



SERVICE AND
LEADERSHIP

SAN DIEGO COUNTY OFFICE OF EDUCATION

2017-2018
Publication of
Recommended Budget

May 10, 2017

2017-2018 Publication of Recommended Budget

This budget is divided into five major sections as follows:

1. Unrestricted Programs
 - General Operating (includes Juvenile, Court and Community Schools)
 - Income Driven
2. Special Education Operating
3. Special Education Master Plan
4. Special Projects (under separate cover)
5. Special Funds (under separate cover)

Each section consists of a budget summary followed by detail pages supporting each of the lines in the summary. The Special Projects section and Special Funds sections are printed under a separate cover.

Budget Summary

The budget summary pages reflect the 2016-17 and 2017-18 detailed budget by object. Page numbers shown in the left column of the summary correspond to the page numbers appearing on the bottom of the detail budget pages that follow.

Detail Pages

The Expenditure Budget pages are produced directly from People Soft. Headings used on the detail pages are as follows:

SITE: The division to which the program is assigned.

RESOURCE: A seven-digit program number followed by a program name at the bottom of each page.

OBJECT: A seven-digit class of expenditure coding, per the California State Accounting Manual.

DESCRIPTION: The name of the object of expenditure.

PROGRAM TOTAL: Amounts by object code.

PRELIMINARY BUDGET: Preliminary budget as received from program managers and subsequently reviewed and revised by the Strategic Leadership Team.

UNRESTRICTED PROGRAMS

**UNRESTRICTED PROGRAMS
INCOME AND EXPENSE SUMMARY**

Item	2016-2017 Revised Budget (3/29/17)	2017-2018 Preliminary Budget	2017-2018 Recommended Budget
Income and Beginning Balance	\$128,331,612	\$119,211,210	\$0
Budgeted Expense	\$128,331,612	\$119,211,210	\$0

San Diego County Office of Education
2017-2018 Publication of Recommended Budget
By Object

			Unrestricted	Restricted	Total Fund
Revenues					
Local Control Funding Formula Sources	8010-8099		103,848,036	2,494,641	106,342,677
Federal Revenues	8100-8299		1,734	24,161,582	24,163,316
Other State Revenues	8300-8599		379,556	57,589,051	57,968,607
Other Local Revenues	8600-8799		26,705,101	40,669,749	67,374,850
Transfers In	8910-8929			269,307	269,307
Other Sources	8930-8979				
Contributions	8980-8999		(4,774,438)	4,774,438	
Total Revenues			126,159,989	129,958,768	256,118,757
Expenses					
Certificated Salaries	1000-1999		24,589,832	21,458,687	46,048,519
Classified Salaries	2000-2999		31,614,861	16,926,624	48,541,485
Employee Benefits	3000-3999		24,537,018	20,587,952	45,124,970
Books and Supplies	4000-4999		2,721,218	2,317,218	5,038,436
Services & Other Operating Expense	5000-5999		31,372,741	65,388,801	96,761,542
Capital Outlay	6000-6999		1,193,371	804,166	1,997,537
District Pass Thru	7100-7299		5,586,526	1,160,158	6,746,684
Direct Support/Indirect Costs	7300-7399		(2,404,357)	2,216,276	(188,081)
Transfers Out	7400-7629				
Other Uses	7630-7699				
Total Expenses			119,211,210	130,859,882	250,071,092

UNRESTRICTED PROGRAMS INCOME SUMMARY

Item:	2016-2017 Revised (3/29/17)	2017-2018 Preliminary Budget	2017-2018 Recommended Budget
Local Control Funding Formula			
General Operating	104,020,370	103,528,036	
Education Protection Account	320,000	320,000	
Other Federal & State			
Wildlife Preserve	1,734	1,734	
Mandated Cost Claims	921,635	-	
Other State Revenue	89,256	89,255	
Lottery	305,448	263,520	
Local Income			
Sale of Postage & Transportation Services	12,000	12,000	
Rents	255,247	254,247	
Interest	1,100,000	750,000	
Instructional Media/School Library	223,256	223,256	
Instructional Television	66,964	34,808	
Information Management Services	2,620,398	2,670,968	
Graphics	448,306	400,000	
Transfers from JPA Funds	350,000	275,000	
Outdoor Education	4,132,455	4,009,486	
Other Local Income	1,598,608	1,488,442	
Other Local Income - Income Driven Accts	12,264,536	17,029,156	
Contributions			
Business Support to SELPA's	(8,599)	(8,714)	
Education Protection Account	(320,000)	(320,000)	
LCFF SDC Funding	(2,346,768)	(2,381,500)	
MITI	(1,363,946)	-	
Regional Center - SCREC	(83,845)	(95,481)	
Routine Restricted Maintenance	(1,821,740)	(2,384,224)	
TOTAL INCOME	122,785,315	126,159,989	0
Beginning Balances:			
Income Driven Accounts	22,163,851	-	-
General Operating	(16,617,554)	(6,948,779)	-
Total Unrestricted	5,546,297	(6,948,779)	0
TOTAL INCOME AND BEGINNING BALANCES	128,331,612	119,211,210	0

UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

Resource	17-18	DIVISION Program Title	2016-2017		2017-2018		2017-2018	
	Detail Page #		Revised Budget (3/29/17) # Empl.	Dollars	Preliminary Budget # Empl.	Dollars	Recommended Budget # Empl.	Dollars
BOARD & SUPERINTENDENT								
0000-001	21	Board of Education - Monthly Positions		7.00	249,373	7.00	317,452	
0000-100	22	Board of Education			180,567		78,179	
0904-100	23	Superintendent Meetings	I		1,670		1,000	
	23	Subtotal Site 100 Board of Education		7.00	431,610	7.00	396,631	0.00 0
0000-001	24	Superintendent - Monthly Positions		9.00	1,445,449	9.00	1,562,136	
0000-110	25	Superintendent of Schools			921,071		116,071	
0000-111	26	Communications			33,928		33,928	
0000-112	27	Small School Support			47,951		47,951	
0904-110	28	Salute to Teachers	I		1,251			
	28	Subtotal Site 110 Superintendent		9.00	2,449,650	9.00	1,760,086	0.00 0
SUBTOTAL, BD & SUPT				16.00	2,881,260	16.00	2,156,717	0.00 0
HUMAN RESOURCES								
0000-001	29	Human Resources - Monthly Positions		27.57	3,404,259	25.32	3,264,080	
0000-200	30-31	Human Resources			342,972		242,972	
0000-201	32	Teacher Support			190,790		190,790	
0000-202	33	Assistant Superintendent Travel			6,500		6,500	
0000-203	34	EDGE Training			101,884		101,884	
0000-204	35	Strategic Planning			46,796		46,796	
0000-210	36-37	Personnel Commission		3.05	492,059	3.30	504,580	
0904-200	38-39	VPSS Program	I	1.50	683,992	0.50	420,000	
0904-201	40	CSET Program	I		61,630		40,000	
0904-202	41	Teacher Induction Program	I	0.50	1,131,102	1.50	600,000	
0904-203	42	IRC 125 Contingency	I		61,398		60,035	
0904-204	43	Credential Designated Subjects	I	2.43	682,986	2.43	400,000	
0904-205	44	Fingerprint Clearinghouse	I	0.75	104,800	0.75	104,800	
0904-206	45	Student Academic Competitions	I		30,193		27,750	

UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

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	Detail Page #			# Empl.	Dollars	# Empl.	Dollars	# Empl.	Dollars
HUMAN RESOURCES (Continued)									
0904-207	46	HR Workshops	I		58,274		50,413		
0904-208	47	HR District Support	I		53,434		52,985		
0904-209	48	Teacher Effectiveness	I		292,630		155,000		
0904-210	49	Added Authorization Program	I		35,513		140,000		
0904-211	50	UPC Settlement	I		9,296		9,296		
0904-212	51	HR District Support	I		4,294				
0905-200	52	Livescan Fingerprint Service	I	1.20	523,806	1.20	400,000		
	52	Subtotal Site 200, Human Resources		37.00	8,318,608	35.00	6,817,881	0.00 0	
TECHNOLOGY									
0000-001	53	Technology - Monthly Positions		65.71	8,343,894	67.00	9,243,537		
0000-300	54-55	Chief Technology Officer			1,629,999		1,398,851		
0000-301	56	Assistant Superintendent Travel			10,000		10,000		
0000-302	57	Desktop Support		5.00	715,604	5.00	674,805		
0000-304	58	Infrastructure & Operations					67,310		
0000-305	59	Application Services					153,914		
0000-311	60	Media & Comm Srvs	E		34,808		34,001		
0000-320	61	Telephone & Data Lines			1,256,004		1,256,004		
0000-327	62	SIS		7.00	1,268,614	7.00	1,297,775		
0000-345	63	Graphics	E		354,603		400,000		
0904-306	64	ITS Workshops	I		5,926		5,926		
0904-315	65	JRRTC Activities	I		42,495		33,025		
0904-317	66	On Demand Contract Programming	I		206,292		186,192		
0904-319	67	VPN Maintenance	I		98,928		98,928		
0904-350	68	Digital Resource Admin/Ops	I		6,068		4,600		
0904-351	69	Ed Tech Prof Dev	I		124,987		60,000		
0905-313	70	E-Rate Reimbursement	I	3.00	597,012	3.00	597,012		
	70	Subtotal Site 300, Technology		80.71	14,695,234	82.00	15,521,880	0.00 0	

UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

Resource	17-18 Detail Page #	DIVISION Program Title	2016-2017 Revised Budget (3/29/17)		2017-2018 Preliminary Budget		2017-2018 Recommended Budget	
			# Empl.	Dollars	# Empl.	Dollars	# Empl.	Dollars
STUDENT SERVICES								
0000-001	71	Student Services - Monthly Positions	19.44	2,319,859	21.44	2,857,825		
0000-400	72	Student Services Division Mgmt.		25,882		35,882		
0904-400	73	Misc Income Student Services	I	12,781		12,781		
	73	Subtotal Site 400 Student Services		19.44 2,358,522		21.44 2,906,488	0.00	0
0000-401	74	Child Welfare & Attendance		9,169		9,169		
0000-402	75	School Nursing Services		1,200		1,200		
0000-403	76	Student Support Services		26,237		26,237		
0000-404	77	SCVP Passamericorp/Gndr Res S		20,000		20,000		
0000-405	78	SCVP Gender Specific Services		19,000		19,000		
0000-406	79	SCVP Gang Prevention		10,000		10,000		
0000-407	80	SCVP PBIS		302,247		302,247		
0000-408	81	Rachel's Challenge Funds		160,000				
0904-401	82	Gender Responsive Services	I	73,665		50,000		
0904-402	83	California Volunteers	I	18,000		18,000		
0904-403	84	Homeless Education Symposium	I	35,162		20,000		
0904-404	85	Teen Care	I	46,929		35,000		
0904-406	86	Youth Mental Health First Aid	I	6,045		1,000		
0904-407	87	Pass AmeriCorps	I	50,985		30,000		
0904-409	88	Student Support Services Income	I	101,171		30,000		
	88	Subtotal Site 403 Student Support Services		0.00 879,810		0.00 571,853	0.00	0
0000-410	89	OE Instr Cuyamaca	E	22.53 2,020,209	22.68	2,172,994		
0000-411	90	OE Marine Science	E	134,200		141,400		
0000-412	91	OE Mobile Science Lab	E	0.80 80,968	0.33	81,170		
0000-413	92	OE Green Machine	E	54,429		41,616		
0000-414	93	OE Admin Cuyamaca	E	1.82 250,733	1.82	270,031		
0000-415	94-95	OE Admin Central	E	4.00 507,807	3.00	468,543		
0000-416	96	OE Nursing Cuyamaca	E	2.55 203,106	2.55	224,838		
0000-417	97	OE Maint/Ops Cuyamaca	E	2.00 414,669	2.00	401,302		
0000-418	98	OE Maint/Ops Fox	E	93,400		93,800		
0000-419	99	OE Maint/Ops Palomar	E	82,700		55,200		
0000-420	100	OE Site Rental-Cuyamaca	E	90,859		105,391		

UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

Resource	17-18 Detail Page #	DIVISION Program Title		2016-2017		2017-2018		2017-2018	
				# Empl.	Dollars	# Empl.	Dollars	# Empl.	Dollars
STUDENT SERVICES (continued)									
0000-421	101	OE Site Rental-Fox	E		59,373		62,800		
0000-422	102	OE Site Rental-Palomar	E		10,882		38,300		
0000-423	103	OE Child Nutrition Cuyamaca	E	6.10	671,902	6.10	636,578		
	103	Subtotal Site 410 Outdoor Education		39.80	4,675,237	38.48	4,793,963	0.00	0
0904-445	104	East County DIS Testing	I		60,908		58,358		
0904-479	105	East County SELPA Student Transfers	I		132,811		130,000		
0904-497	106	East County Training Fund	I		22,540		9,540		
	106	Subtotal Site 451 East SELPA		0.00	216,259	0.00	197,898	0.00	0
0904-494	107	NCCSE Contributory	I		501		500		
0905-462	108	North Coastal ACAD MAA Funding	I		2,996				
0905-466	109	NCCSE MAA Funding	I		63,482		25,000		
1100-407	110	Lottery North County Academy	L		9,667		10,224		
1100-409	111	Lottery NCCSE-DHH	L		2,572		2,736		
	111	Subtotal Site 452 NCCSE SELPA		0.00	79,218	0.00	38,460	0.00	0
0904-416	112	NISER Critical Issues	I		10,398		6,000		
0904-476	113	NISER Workshops	I		46,553		20,000		
0905-461	114	NISER MAA Funding	I		5,681				
	114	Subtotal Site 453 NISER SELPA		0.00	62,632	0.00	26,000	0.00	0
1100-408	115	Lottery Davila	L		3,707		3,888		
	115	Subtotal Site 454 SOUTH SELPA		0.00	3,707	0.00	3,888	0.00	0

UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

Resource	17-18	DIVISION Program Title		2016-2017		2017-2018		2017-2018	
	Detail Page #			# Empl.	Dollars	# Empl.	Dollars	# Empl.	Dollars
STUDENT SERVICES (continued)									
0904-478	116	Region 9 Coord Council	I		84,587		84,000		
0905-457	117	MAA Medical Admin Activities	I		1,985,297		1,950,000		
0905-458	118	MAA Funding Special Ed	I		1,749		1,749		
0905-459	119	MAA Funding Friendship	I		1,289		1,289		
0905-460	120	MAA Funding ML	I		8,597		8,597		
0905-463	121	MAA Funding - Special Ed Nursing	I		6,321		6,321		
0905-464	122	MAA Funding - Special Ed Psych	I		23,472		23,472		
1100-403	123	Lottery Friendship	L		5,274		5,616		
	123	Subtotal Site 455 Special Ed Operated		0.00	2,116,586	0.00	2,081,044	0.00 0	
0904-450	124	Planning Council Registration	I		1,099		1,099		
0904-451	125	Early Yrs Professional Development	I		169,083		90,000		
	125	Subtotal Site 457 Special Ed Early Ed		0.00	170,182	0.00	91,099	0.00 0	
0904-483	126	SEECAP Reg Refund	I		74,703		74,000		
0905-469	127	MAA Funding HOPE	I		515,243		515,243		
	127	Subtotal Site 459 Special Ed HOPE Infant		0.00	589,946	0.00	589,243	0.00 0	
		SUBTOTAL, Student Services		59.24	11,152,099	59.92	11,299,936	0.00 0	
LEARNING AND LEADERSHIP SERVICES									
0000-001	128	Learning & Leadership - Monthly Positions		60.01	8,275,317	58.77	8,944,886		
0000-500	129	LLS Assistant Superintendent Travel			11,500		10,500		
0000-502	130	Learning & Leadership Services			110,882		108,882		
0000-503	131	County Oversight-Williams			166,624		166,624		
0000-504	132	County Oversight-Valenzuela			11,580		11,580		
0000-510	133	LLS DSI Operating Budget			5,000		6,000		
0000-520	134	LLS CCR Operating Budget			17,684		18,684		
0000-530	135	LLS AAE Operating Budget			9,000		10,000		
0000-531	136	LLS HS Equity & Access Operating Budget			25,000		25,000		
0000-532	137	LLS AGTF Operating Budget			75,000		75,000		

UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

Resource	17-18	DIVISION Program Title	2016-2017		2017-2018		2017-2018	
	Detail Page #		# Empl.	Dollars	# Empl.	Dollars	# Empl.	Dollars
LEARNING AND LEADERSHIP SERVICES (continued)								
0000-533	138	LLS CTE Operating Budget			35,000		35,000	
0000-540	139	LLS Instr Media School Library Services			185,998		108,698	
0904-501	140	LLS Division Projects	I		537,386		470,574	
0904-502	141	Achievement Gap Task Force	I		54,795		47,374	
0904-505	142	Physical Ed/Health Prof Dev	I		61,338		72,695	
0904-511	143-144	English Learner Professional Development	I	0.91	362,165	0.14	333,136	
0904-512	145	Assessment Professional Development	I	0.15	155,567		57,292	
0904-513	146	Program Evaluation	I		34,063		79,602	
0904-514	147	LCAP Income	I		19,206		57,664	
0904-519	148	Science Prof Devel & Environ Ed	I		326,216	0.25	233,469	
0904-520	149	Customized Support for Schools	I	0.45	321,740	0.45	169,289	
0904-527	150	Mathematics	I	0.75	460,406	1.00	454,224	
0904-529	151	Visual & Performing Arts Prof Dev	I		56,232		60,000	
0904-531	152	Equity and Access	I		179,109		227,295	
0904-553	153	History Social Studies Prof Dev	I		26,380		20,755	
0904-535	154-155	English Language Arts	I	4.02	1,566,174	0.85	179,054	
0904-536	156	Instructional & Curriculum Operating Budget	I		19,774	1.08	1,086,935	
0904-538	157	Leadership Services	I	5.48	993,166			
0904-540	158-159	Customized Support Dist Imprv	I	3.95	987,721	3.55	868,089	
0904-541	160	LRDC Support	I		91,257		65,248	
0904-542	161	Library Services Workshop	I		81,534		47,096	
0904-543	162	Everyone A Reader-Counts	I		16,956		18,640	
0904-546	163	After School R-TAC Training	I	0.10	88,443	0.05	59,491	
0904-552	164	After School Program Support Fund	I		401,054		324,633	
0904-553	165	History Social Studies Prof Dev	I		23,004		20,825	
0904-563	166	LLS CCPT I/C	I		191,096			
0904-569	167	C & I Operations	I		47,453		46,117	
0904-596	168-169	Write Institute	I	1.23	253,452	1.23	288,049	
0904-599	170	ELSS Operations	I		46,285		33,035	
0905-538	171	Leadership Services	I		387,529	5.58	1,479,500	
0905-552	172	Program Support ASES	I	3.25	935,519		366,233	

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				Revised Budget (3/29/17)		Preliminary Budget		Recommended Budget	
				# Empl.	Dollars	# Empl.	Dollars	# Empl.	Dollars
LEARNING AND LEADERSHIP SERVICES (continued)									
0905-553	173	21st CCLC Assets Program Support	I	1.75	596,378		130,356		
0905-554	174	21st CCLC Program Support	I		6,876		2,076		
0919-500	175	ROP	R		7,180,250		5,456,526		
	175	Subtotal Site 500, LLS		82.06	25,437,109	72.95	22,276,126	0.00	0
BUSINESS SERVICES									
0000-001	176	Business Services - Monthly Positions		83.19	9,133,851	88.46	10,945,382		
0000-600	177	Business Services Div. Mgmt.			41,874		41,874		
0000-601	178	SM School District Facility Acct			200,000		200,000		
0000-602	179	Assistant Superintendent Travel			10,000		10,000		
0000-603	180	Peoplesoft Expense			2,969				
0000-610	181	Business Advisory Services			178,073		178,073		
0000-611	182	MITI Team				22.00	6,355,039		
0000-630	183	Customer Resource Center		13.75	3,871,725	13.75	4,080,630		
0000-640	184	Internal Business			70,301		70,301		
0000-650	185	Transportation			136,994		145,642		
0000-651	186	Custodial Services			60,249		53,231		
0000-652	187	Warehouse & Mail			226,773		233,791		
0000-653	188	Plant Operations			1,155,568		1,306,326		
0000-795	189	General Admin			62,184				
0904-601	190	Thanksgiving Lunch	I		3,736		145		
0904-602	191	Business Services Workshops	I		15,870		5,000		
0904-603	192	Holiday Event	I		1,351		1,351		
0904-604	193	Fiscal Solvency	I		26,711		26,711		
0904-605	194	Business Svcs Events	I		160		160		
0904-609	195	FEMA/CALEMA Holding Account	I		21,672				
0904-610	196	CASBO Reimbursement - Bus. Services	I		981		981		
0904-611	197	MITI Team	I	22.00	8,832,972				
0904-613	198	Oracle/Peoplesoft Upgrades	I		1,283,153				
0904-614	199	PS All Fees / Charters	I		1,178,636				
0904-615	200	PS Financing Interest / District	I		140,097				

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Resource		# Empl.	Dollars	# Empl.	Dollars	# Empl.	Dollars
BUSINESS SERVICES (CONTINUED)							
0904-650	201	Recycling Fund	I		2,108		750
0904-668	202	ECREC Old Debt	I				159,057
0904-669	203	NCREC Old Debt	I		247,779		234,095
0904-699	204	Cell Phone Reimbursement-Business Svc	I		3,545		3,545
0905-650	205	Emergency Operation Center	I		72,080		75,000
0905-660	206-207	EFSG Program Mgmt	I	5.84	1,068,692	5.92	1,030,000
0905-668	208	East County Facility	I		153,605		156,607
0905-669	209	NCREC Operating Costs	I		373,575		386,496
0905-670	210	SCREC Operating Costs	I	2.00	429,360	2.00	451,401
0915-000	211	Deferred Maintenance			181,169		
1100-000	212	State Lottery	L		6,048		
1400-600	213	Education Protection Account	EPA	2.16	320,000	1.89	320,000
	213	Subtotal Site 600 Business Services		128.94	29,513,861	134.02	26,471,588
		SPECIAL FUNDS					
0000-001	214	Special Funds - Monthly Positions		1.00	107,689	1.00	108,636
0000-700	215	Co Support - Sweetwater			35,000		
0000-701	216	Co Support - Alpine			20,000		10,000
0000-703	217	Governmental Relations			187,000		187,000
0000-712	218	Co. Committee on Sch Dist Org			48,785		35,000
0000-770	219	Retirement Contingency			1,003,865		
0000-793	220	Facilities			251,447		251,447
0000-794	221	Deferred Maintenance			345,175		345,175
0000-795	222	General Administration			1,652,741		1,726,000

UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

17-18 Detail Page #	DIVISION		2016-2017 Revised Budget (3/29/17)		2017-2018 Preliminary Budget		2017-2018 Recommended Budget	
Resource	Program Title		# Empl.	Dollars	# Empl.	Dollars	# Empl.	Dollars
SPECIAL FUNDS (CONTINUED)								
0000-799	223	Indirect Rate/Contingency						
		1000-3999: Salary and Benefits				250,000		
		5800-088: Appropriation for Contingencies		150,687		1,500,000		
		7310-001: Program Support		(4,000,000)		(3,500,000)		
		7350-001: Program Support Inter-Fund		(250,000)		(188,081)		
		7612-000: Between Gen Fund & Sp Res Fund		921,635				
0904-705	224	CAPA	I	651				
0904-706	225	EPA Holding Account	I	2,428,580		320,000		
	225	Subtotal Site 700, Special Funds		1.002,903,255		1.001,045,177		0.000
0000-795	226	Gen Admin - Special Funds/HR		15,500				
0000-795	227	Gen Admin - Special Funds/ITS		372,357				
0000-795	228	Gen Admin - Special Funds/Business Services		17,000		17,000		
0000-795	229	Gen Admin - Special Funds/IBS Vol Vouchers		2,000		2,000		
	229	Subtotal Sites 702, 703, 705, 706, 707 Spec Fund		0.00406,857		0.0019,000		0.000
SUBTOTAL, Special Funds				1.003,310,112		1.001,064,177		0.000

UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

Resource	17-18 Detail Page #	DIVISION Program Title	2016-2017 Revised Budget (3/29/17)		2017-2018 Preliminary Budget		2017-2018 Recommended Budget	
			# Empl.	Dollars	# Empl.	Dollars	# Empl.	Dollars
		MOMENTUM LEARNING						
0000-001	230	ML Monthly Positions	2.00	303,882	2.00	320,314		
0000-800	231	ML Administration		80,870		79,870		
	231	Subtotal Site 800, ML Base Administration	2.00	384,752	2.00	400,184	0.00	0
0000-001	232	ML Monthly Positions	2.92	319,569	2.92	329,440		
0000-805	233	ML Assessment		7,400		7,300		
	233	Subtotal Site 802, ML Base Assessment	2.92	326,969	2.92	336,740	0.00	0
0000-001	234	ML Monthly Positions	83.57	10,634,269	73.36	9,967,131		
0000-810	235	ML Instruction		715,918		275,219		
0000-815	236	ML Operations		4,000		4,000		
	236	Subtotal Site 804, ML Base Instruction	83.57	11,354,187	73.36	10,246,350	0.00	0
0000-001	237	ML Monthly Positions	3.50	344,181	3.50	358,326		
0000-815	238	ML Operations		3,289,847		3,259,264		
	238	Subtotal Site 806, ML Base Operations	3.50	3,634,028	3.50	3,617,590	0.00	0
0000-001	239	ML Monthly Positions	14.92	1,746,721	14.00	1,831,620		
0000-810	240	ML Instruction		95,288		41,725		
0000-815	241	ML Operations		914,300		977,870		
	241	Subtotal Site 808, ML Base Monarch	14.92	2,756,309	14.00	2,851,215	0.00	0
0000-001	242	ML Monthly Positions	9.00	901,074	8.21	1,010,995		
0000-810	243	ML Instruction		41,015		26,158		
0000-815	244	ML Operations		21,500		19,000		
	244	Subtotal Site 810, ML Base San Pasqual	9.00	963,589	8.21	1,056,153	0.00	0

UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

Resource	17-18 Detail Page #	DIVISION Program Title		2016-2017 Revised Budget (3/29/17) # Empl. Dollars	2017-2018 Preliminary Budget # Empl. Dollars	2017-2018 Recommended Budget # Empl. Dollars	
		MOMENTUM LEARNING (continued)					
0000-001	245	ML Monthly Positions		14,859			
0000-800	246	ML Administration		163,597	79,828		
0904-120	247	ML Income Driven General	I	70,591	50,000		
0904-125	248	ML Misc Income	I	51,748	60,000		
	248	Subtotal Site 850, ML S/C Administration		0.00 300,795	0.00 189,828	0.00 0	
0000-001	249	ML Monthly Positions		13.00 1,306,409	13.00 1,427,033		
0000-805	250	ML Assessment		144,326	177,448		
0000-815	251	ML Operations		7,000	7,000		
0904-121	252	ML STAR	I	14,044	10,000		
0904-129	253	ML CELDT	I	5,563	4,000		
0905-120	254	ML GED Testing Fees	I	5,834	3,000		
	254	Subtotal Site 852, ML S/C Assessment		13.00 1,483,176	13.00 1,628,481	0.00 0	
0000-001	255	ML Monthly Positions		56.08 4,309,838	63.39 6,084,581		
0000-810	256-257	ML Instruction		2,546,231	2,238,719		
0000-815	258	ML Operations		757	1,324		
0904-125	259	ML Misc Income	I	24,780			
1100-120	260	ML Lottery	L	25,000	25,000		
	260	Subtotal Site 854, ML S/C Instruction		56.08 6,906,606	63.39 8,349,624	0.00 0	
0000-001	261	ML Monthly Positions		18.80 1,525,348	18.80 1,694,420		
0000-794	262	ML Deferred Maintenance		122,500	122,500		
0000-815	263-264	ML Operations		983,832	930,004		
0904-124	265	ML Mandated Cost	I	254,050	100,000		
	265	Subtotal Site 856, ML S/C Operations		18.80 2,885,730	18.80 2,846,924	0.00 0	
0000-001	266	ML Monthly Positions		9.78 889,766	10.70 969,775		
0000-805	267	ML Assessment		21,318	13,388		
0000-810	268-269	ML Instruction		543,235	538,123		
0000-815	270	ML Operations		110,474	104,794		
	270	Subtotal Site 858, ML S/C Monarch		9.78 1,564,793	10.70 1,626,080	0.00 0	

UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

Resource	17-18	DIVISION Program Title	2016-2017		2017-2018		2017-2018	
	Detail Page #		# Empl.	Dollars	# Empl.	Dollars	# Empl.	Dollars
MOMENTUM LEARNING (continued)								
0000-001	271	ML Monthly Positions	2.28	269,997	3.07	319,329		
0000-805	272	ML Assessment		11,208		14,232		
0000-810	273-274	ML Instruction		173,026		116,975		
0904-125	275	ML Misc Income	I	2,000				
0904-126	276	ML SPA ASB General	I	375		200		
0904-127	277	ML San Pasqual Academy	I	5,789		3,000		
	277	Subtotal Site 860, ML S/C San Pasqual	2.28	462,395	3.07	453,736	0.00	0
SUBTOTAL, ML			215.85	33,023,329	212.95	33,602,905	0.00	0
TOTAL, UNRESTRICTED			620.80	128,331,612	613.84	119,211,210	0.00	0

UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

17-18 Detail Resource	DIVISION Page # Program Title	2016-2017 Revised Budget (3/29/17)		2017-2018 Preliminary Budget		2017-2018 Recommended Budget	
		# Empl.	Dollars	# Empl.	Dollars	# Empl.	Dollars
Notes:							
	The letter "I" after the program title denotes that income is generated.						
	The letter "L" after the program title denotes that it is a lottery program.						
	The letters "EPA" after the program title denotes that it is an educational protection account program.						
	The letter "E" after the program title denotes that it is an enterprise program.						
	The letter "R" after the program title denotes that it is a regional occupational program.						
BOARD & SUPERINTENDENT							
	Unrestricted & Lottery	16.00	2,878,339	16.00	2,155,717	0.00	0
	Income Driven	0.00	2,921	0.00	1,000	0.00	0
	ROP	0.00	0	0.00	0	0.00	0
	Total Board & Superintendent	16.00	2,881,260	16.00	2,156,717	0.00	0
MOMENTUM LEARNING							
	Unrestricted & Lottery	215.85	32,588,555	212.95	33,372,705	0.00	0
	Income Driven	0.00	434,774	0.00	230,200	0.00	0
	ROP	0.00	0	0.00	0	0.00	0
	Total ML	215.85	33,023,329	212.95	33,602,905	0.00	0
HUMAN RESOURCES							
	Unrestricted	30.62	4,585,260	28.62	4,357,602	0.00	0
	Income Driven	6.38	3,733,348	6.38	2,460,279	0.00	0
	ROP	0.00	0	0.00	0	0.00	0
	Total Human Resources	37.00	8,318,608	35.00	6,817,881	0.00	0
TECHNOLOGY							
	Unrestricted	77.71	13,613,526	79.00	14,536,197	0.00	0
	Income Driven	3.00	1,081,708	3.00	985,683	0.00	0
	ROP	0.00	0	0.00	0	0.00	0
	Total Technology	80.71	14,695,234	82.00	15,521,880	0.00	0

UNRESTRICTED PROGRAMS EXPENDITURE BUDGETS SUMMARY

Resource	17-18 Detail Page #	DIVISION Program Title	2016-2017 Revised Budget (3/29/17)		2017-2018 Preliminary Budget		2017-2018 Recommended Budget	
			# Empl.	Dollars	# Empl.	Dollars	# Empl.	Dollars
		STUDENT SERVICES						
		Unrestricted & Lottery	59.24	7,590,051	59.92	8,097,987	0.00	0
		Income Driven	0.00	3,562,048	0.00	3,201,949	0.00	0
		ROP	0.00	0	0.00	0	0.00	0
		Total Student Services	59.24	11,152,099	59.92	11,299,936	0.00	0
		LEARNING & LEADERSHIP SERVICES						
		Unrestricted & Lottery	60.01	8,928,585	58.77	9,520,854	0.00	0
		Income Driven	22.05	9,328,274	14.18	7,298,746	0.00	0
		ROP	0.00	7,180,250	0.00	5,456,526	0.00	0
		Total Learning & Leadership	82.06	25,437,109	72.95	22,276,126	0.00	0
		BUSINESS SERVICES						
		Unrestricted & EPA	100.10	16,538,659	127.10	24,684,466	0.00	0
		Income Driven	29.84	16,285,314	7.92	2,851,299	0.00	0
		ROP	0.00	0	0.00	0	0.00	0
		Total Business Services	129.94	32,823,973	135.02	27,535,765	0.00	0
		ALL DIVISIONS						
		Unrestricted & Lottery & EPA	559.53	86,722,975	582.36	96,725,528	0.00	0
		Income Driven	61.27	34,428,387	31.48	17,029,156	0.00	0
		ROP	0.00	7,180,250	0.00	5,456,526	0.00	0
		Total All Divisions	620.80	128,331,612	613.84	119,211,210	0.00	0

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
100	0000001	2300000	Class Superv & Admin Salar	33,899	33,770
100	0000001	2400000	Clerical And Office Salarie	123,188	144,845
100	0000001	3212000	Pers, Classified Positions	22,009	27,199
100	0000001	3312000	Oasdi, Classified Positions	7,260	8,980
100	0000001	3322000	Medicare, Classified Positio	2,276	2,590
100	0000001	3332000	Alternate Retire System,Clas	264	263
100	0000001	3402000	Health & Welfare Benefits,C	51,718	85,371
100	0000001	3502000	Unemployment Ins, Class	65	89
100	0000001	3602000	Worker'S Comp Insurance, CI	2,152	2,447
100	0000001	3712000	Opeb Alloc Gross Sal Class	2,028	2,322
100	0000001	3752000	Opeb Active Empl Classifie	4,514	9,576
	0000001 Total	Monthly Positions		249,373	317,452

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
100	0000100	2400103	Cler & Other-Overtime	800	1,000
100	0000100	3212000	Pers, Classified Positions	147	188
100	0000100	3312000	Oasdi, Classified Positions	50	62
100	0000100	3322000	Medicare, Classified Positio	11	15
100	0000100	3502000	Unemployment Ins, Class	1	1
100	0000100	3602000	Worker'S Comp Insurance, CI	11	14
100	0000100	3712000	Opeb Alloc Gross Sal Class	11	13
100	0000100	4300000	Materials And Supplies	1,503	1,175
100	0000100	4300011	Meeting Expense	277	677
100	0000100	5200001	Mileage	1,425	2,557
100	0000100	5200002	Travel	53,718	38,100
100	0000100	5300000	Dues And Memberships	15,147	14,747
100	0000100	5600000	Rentl,Lease,Repair&Non-Cap Im	150	150
100	0000100	5710203	Graphics Interprg Chg	750	750
100	0000100	5710211	Office Sys Interprg Chg	50	50
100	0000100	5710212	Itv Prod Interprg Chg	50	50
100	0000100	5710214	Workshops Interprg Chg	50	50
100	0000100	5710220	Other Svcs Interprg Chg	100	100
100	0000100	5800000	Prof/Consult Srv&Operate Exp	55,079	5,280
100	0000100	5800040	Cont'D Svc, Legal	47,500	10,000
100	0000100	5800111	Contracted Meeting Exp	3,100	2,000
100	0000100	5900004	Postage	637	1,200
	0000100 Total	Board Of Ed		180,567	78,179

PeopleSoft GL for Fiscal Year and Budget Period 2018
 San Diego County Office of Ed
 09900
 Fund: 0100 General Fund

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
100	0904100	5600000	Rentl,Lease,Repair&Non-Cap Im	439	432
100	0904100	5800111	Contracted Meeting Exp	1,088	481
100	0904100	7310001	Program Support	143	87
	0904100 Total	Superintendent Meetings		1,670	1,000
100 Total	Board Of Education			431,610	396,631

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
110	0000001	1300000	Cert Superv & Admin Salari	314,484	570,616
110	0000001	1300001	Interim Superintendent	175,343	
110	0000001	1300002	Interim Associate Superintende	37,000	
110	0000001	1300003	Temp Mgmt Proj Spec IV	30,000	
110	0000001	2300000	Class Superv & Admin Salar	223,031	230,920
110	0000001	2400000	Clerical And Office Salarie	315,319	323,448
110	0000001	2400110	Cler & Other-Ret. Incentive	14,223	
110	0000001	3111000	Strs, Certificated Positions	40,393	84,071
110	0000001	3212000	Pers, Classified Positions	98,184	104,099
110	0000001	3312000	Oasdi, Classified Positions	31,405	32,958
110	0000001	3321000	Medicare, Certificated Posit	7,607	8,448
110	0000001	3322000	Medicare, Classified Positio	7,656	8,039
110	0000001	3401000	Health & Welfare Benefits,	13,762	43,320
110	0000001	3402000	Health & Welfare Benefits,C	95,917	100,979
110	0000001	3501000	Unemployment Ins, Cert	258	291
110	0000001	3502000	Unemployment Ins, Class	269	277
110	0000001	3601000	Worker'S Comp Insurance, Ce	7,400	7,982
110	0000001	3602000	Worker'S Comp Insurance, CI	7,392	7,595
110	0000001	3711000	Opeb Alloc Gross Sal Cert	6,490	7,574
110	0000001	3712000	Opeb Alloc Gross Sal Class	7,014	7,207
110	0000001	3751000	Opeb Active Emplly Certifica	978	2,736
110	0000001	3752000	Opeb Active Emplly Classifie	6,324	9,576
110	0000001	5200007	Expense Allowance	5,000	12,000
	0000001 Total	Monthly Positions		1,445,449	1,562,136

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
110	0000110	4300000	Materials And Supplies	1,951	2,501
110	0000110	4400000	Non-Capitalized Equipment	5,000	
110	0000110	5200001	Mileage	1,050	500
110	0000110	5200002	Travel	17,000	25,000
110	0000110	5200008	Other Expense Allowance	6,300	6,300
110	0000110	5300000	Dues And Memberships	8,500	8,500
110	0000110	5600000	Rentl,Lease,Repair&Non-Cap Im	720	220
110	0000110	5710203	Graphics Interprg Chg	2,350	2,350
110	0000110	5710211	Office Sys Interprg Chg	250	250
110	0000110	5710214	Workshops Interprg Chg	200	200
110	0000110	5800000	Prof/Consult Srv&Operate Exp	10,100	60,100
110	0000110	5800006	Contract Reimbursements	8,000	
110	0000110	5800040	Cont'D Svc, Legal	850,000	
110	0000110	5800111	Contracted Meeting Exp	8,950	9,450
110	0000110	5900002	Telephone	700	700
	0000110 Total	Supt Of Schools		921,071	116,071

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
110	0000111	2400102	Cler & Other-Extra Help	585	585
110	0000111	3212000	Pers, Classified Positions	102	110
110	0000111	3312000	Oasdi, Classified Positions	37	36
110	0000111	3322000	Medicare, Classified Positio	9	8
110	0000111	3502000	Unemployment Ins, Class	1	
110	0000111	3602000	Worker'S Comp Insurance, CI	11	8
110	0000111	3712000	Opeb Alloc Gross Sal Class	7	8
110	0000111	4300000	Materials And Supplies	3,200	3,200
110	0000111	4300011	Meeting Expense	300	300
110	0000111	5200001	Mileage	3,000	3,000
110	0000111	5200002	Travel	8,000	8,000
110	0000111	5300000	Dues And Memberships	750	750
110	0000111	5600000	Rentl,Lease,Repair&Non-Cap Im	1,000	1,000
110	0000111	5710203	Graphics Interprg Chg	5,000	5,000
110	0000111	5710204	Postage Interprg Chg	600	600
110	0000111	5710211	Office Sys Interprg Chg	500	500
110	0000111	5710214	Workshops Interprg Chg	375	375
110	0000111	5710220	Other Svcs Interprg Chg	400	400
110	0000111	5800000	Prof/Consult Srv&Operate Exp	5,648	5,645
110	0000111	5800010	Consultants	3,303	3,303
110	0000111	5800020	Advertising	500	500
110	0000111	5800111	Contracted Meeting Exp	600	600
	0000111 Total	Communications		33,928	33,928

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
110	0000112	4200000	Books Other Than Textbooks	100	100
110	0000112	4300000	Materials And Supplies	3,400	3,400
110	0000112	4400000	Non-Capitalized Equipment	13,000	13,000
110	0000112	5200002	Travel	1,000	1,000
110	0000112	5300000	Dues And Memberships	1,250	1,250
110	0000112	5800000	Prof/Consult Srv&Operate Exp	5,501	5,501
110	0000112	5800010	Consultants	22,200	22,200
110	0000112	5800111	Contracted Meeting Exp	1,500	1,500
	0000112 Total	Small School Support		47,951	47,951

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
110	0904110	5710203	Graphics Interprg Chg	1,251	
	0904110 Total	Salute To Teachers		1,251	
110 Total	Superintendent			2,449,650	1,760,086

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
200	0000001	1300000	Cert Superv & Admin Salari	497,373	620,361
200	0000001	1300100	Cert Supv/Adm-Contracted Exd		11,613
200	0000001	2300000	Class Superv & Admin Salar	988,171	697,525
200	0000001	2400000	Clerical And Office Salarie	917,448	913,282
200	0000001	3111000	Strs, Certificated Positions	62,437	91,437
200	0000001	3112000	Strs, Classified Positions	18,467	
200	0000001	3212000	Pers, Classified Positions	312,840	302,477
200	0000001	3312000	Oasdi, Classified Positions	105,042	99,603
200	0000001	3321000	Medicare, Certificated Posit	7,042	9,188
200	0000001	3322000	Medicare, Classified Positio	27,373	23,356
200	0000001	3401000	Health & Welfare Benefits,	68,542	90,562
200	0000001	3402000	Health & Welfare Benefits,C	308,121	307,308
200	0000001	3501000	Unemployment Ins, Cert	249	317
200	0000001	3502000	Unemployment Ins, Class	953	806
200	0000001	3601000	Worker'S Comp Insurance, Ce	6,673	8,681
200	0000001	3602000	Worker'S Comp Insurance, CI	26,140	22,068
200	0000001	3711000	Opeb Alloc Gross Sal Cert	6,332	8,237
200	0000001	3712000	Opeb Alloc Gross Sal Class	24,783	20,940
200	0000001	3751000	Opeb Active Emplly Certifica	3,538	6,430
200	0000001	3752000	Opeb Active Emplly Classifie	20,324	28,209
200	0000001	5200007	Expense Allowance	2,411	1,680
	0000001 Total	Monthly Positions		3,404,259	3,264,080

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
200	0000200	1100100	Teacher-Contracted Extra Day	4,600	4,600
200	0000200	1100102	Teacher-Extra Help	4,026	4,026
200	0000200	2400102	Cler & Other-Extra Help	9,680	9,680
200	0000200	2400103	Cler & Other-Overtime	978	978
200	0000200	2400104	Cler & Other-Substitute	11,191	11,191
200	0000200	3111000	Strs, Certificated Positions	1,085	1,245
200	0000200	3212000	Pers, Classified Positions	136	4,103
200	0000200	3312000	Oasdi, Classified Positions	1,364	1,355
200	0000200	3321000	Medicare, Certificated Posit	125	125
200	0000200	3322000	Medicare, Classified Positio	318	316
200	0000200	3501000	Unemployment Ins, Cert	4	4
200	0000200	3502000	Unemployment Ins, Class	11	11
200	0000200	3601000	Worker'S Comp Insurance, Ce	142	118
200	0000200	3602000	Worker'S Comp Insurance, Cl	363	299
200	0000200	3711000	Opeb Alloc Gross Sal Cert	112	112
200	0000200	3712000	Opeb Alloc Gross Sal Class	286	284
200	0000200	4200000	Books Other Than Textbooks	300	
200	0000200	4300000	Materials And Supplies	14,134	16,853
200	0000200	4300011	Meeting Expense	1,050	1,050
200	0000200	4400000	Non-Capitalized Equipment	1,950	1,950
200	0000200	5200001	Mileage	1,650	3,356
200	0000200	5200002	Travel	11,400	8,700
200	0000200	5200011	Mileage for Asst Sups Dir Rpts	300	100
200	0000200	5300000	Dues And Memberships	4,518	4,518
200	0000200	5600000	Rentl,Lease,Repair&Non-Cap Im	3,798	3,798
200	0000200	5600040	Inventory Lease Equipment	3,025	
200	0000200	5710203	Graphics Interprg Chg	3,357	
200	0000200	5710204	Postage Interprg Chg	500	500
200	0000200	5710208	Ims Interprg Chg	30	30
200	0000200	5710211	Office Sys Interprg Chg	550	550

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
200	0000200	5800000	Prof/Consult Srv&Operate Exp	25,044	26,175
200	0000200	5800002	Unemploymt Reporting	94,530	94,530
200	0000200	5800010	Consultants	13,200	13,200
200	0000200	5800020	Advertising	1,700	1,700
200	0000200	5800040	Cont'D Svc, Legal	124,925	24,925
200	0000200	5800111	Contracted Meeting Exp	2,240	2,240
200	0000200	5900002	Telephone	100	100
200	0000200	5900004	Postage	250	250
	0000200 Total	Human Resources		342,972	242,972

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
200	0000201	1900102	Other Certif-Extra Help	145,360	150,000
200	0000201	3111000	Strs, Certificated Positions	11,828	21,645
200	0000201	3321000	Medicare, Certificated Posit	2,112	2,175
200	0000201	3501000	Unemployment Ins, Cert	74	75
200	0000201	3601000	Worker'S Comp Insurance, Ce	2,398	2,055
200	0000201	3711000	Opeb Alloc Gross Sal Cert	1,607	1,950
200	0000201	4200000	Books Other Than Textbooks	36	3,000
200	0000201	4300000	Materials And Supplies		500
200	0000201	4300011	Meeting Expense	62	100
200	0000201	5200001	Mileage	2,292	2,000
200	0000201	5710203	Graphics Interprg Chg	6,661	
200	0000201	5710214	Workshops Interprg Chg	2,000	
200	0000201	5710220	Other Svcs Interprg Chg	1,000	
200	0000201	5800000	Prof/Consult Srv&Operate Exp	1,700	3,000
200	0000201	5800010	Consultants	3,000	4,290
200	0000201	5800111	Contracted Meeting Exp	10,660	
	0000201 Total	Teacher Support		190,790	190,790

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
200	0000202	5200001	Mileage	10	10
200	0000202	5200002	Travel	6,490	6,490
	0000202 Total	HR ASST SUP TRAVEL		6,500	6,500

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
200	0000203	4300000	Materials And Supplies	13,700	15,700
200	0000203	4300011	Meeting Expense	1,500	1,500
200	0000203	4400000	Non-Capitalized Equipment	2,100	2,100
200	0000203	5200001	Mileage	1,000	1,000
200	0000203	5200002	Travel	6,000	6,000
200	0000203	5200011	Mileage for Asst Sups Dir Rpts	100	100
200	0000203	5300000	Dues And Memberships	2,050	748
200	0000203	5600043	Yr 4 Inventory Lease Equip	450	450
200	0000203	5710203	Graphics Interprg Chg	2,000	
200	0000203	5800000	Prof/Consult Srv&Operate Exp	67,884	69,186
200	0000203	5800111	Contracted Meeting Exp	5,000	5,000
200	0000203	5900004	Postage	100	100
	0000203 Total	Edge Training		101,884	101,884

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
200	0000204	4300011	Meeting Expense	1,696	1,696
200	0000204	5200002	Travel	10,000	10,000
200	0000204	5800000	Prof/Consult Srv&Operate Exp	8,100	8,100
200	0000204	5800010	Consultants	22,000	22,000
200	0000204	5800111	Contracted Meeting Exp	5,000	5,000
	0000204 Total	Strategic Planning		46,796	46,796

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
200	0000210	1300000	Cert Superv & Admin Salari		50,876
200	0000210	1900102	Other Certif-Extra Help	225	550
200	0000210	2300000	Class Superv & Admin Salar	224,579	163,283
200	0000210	2400000	Clerical And Office Salarie	91,707	93,504
200	0000210	2400102	Cler & Other-Extra Help	2,500	1,725
200	0000210	2900000	Other Classified Salaries	1,050	
200	0000210	2900102	Other Class-Extra Help	550	1,850
200	0000210	3111000	Strs, Certificated Positions	28	7,524
200	0000210	3212000	Pers, Classified Positions	57,037	48,891
200	0000210	3312000	Oasdi, Classified Positions	16,547	15,876
200	0000210	3321000	Medicare, Certificated Posit	3	756
200	0000210	3322000	Medicare, Classified Positio	4,592	3,775
200	0000210	3401000	Health & Welfare Benefits,		6,291
200	0000210	3402000	Health & Welfare Benefits,C	59,825	62,431
200	0000210	3501000	Unemployment Ins, Cert		26
200	0000210	3502000	Unemployment Ins, Class	158	130
200	0000210	3601000	Worker'S Comp Insurance, Ce	4	715
200	0000210	3602000	Worker'S Comp Insurance, CI	4,349	3,567
200	0000210	3711000	Opeb Alloc Gross Sal Cert	3	678
200	0000210	3712000	Opeb Alloc Gross Sal Class	4,115	3,384
200	0000210	3751000	Opeb Active Emplly Certifica		410
200	0000210	3752000	Opeb Active Emplly Classifie	2,775	4,104
200	0000210	4300000	Materials And Supplies	616	469
200	0000210	5200001	Mileage	100	100
200	0000210	5200002	Travel	2,283	1,268
200	0000210	5200007	Expense Allowance		720
200	0000210	5300000	Dues And Memberships	7,807	8,507
200	0000210	5600040	Inventory Lease Equipment	828	
200	0000210	5600041	Yr 2 Inventory Lease Equip	580	1,580
200	0000210	5710203	Graphics Interprg Chg	31	
200	0000210	5710211	Office Sys Interprg Chg	250	250

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
200	0000210	5710220	Other Svcs Interprg Chg	125	125
200	0000210	5800000	Prof/Consult Srv&Operate Exp	3,251	8,894
200	0000210	5800010	Consultants	1,955	4,270
200	0000210	5800020	Advertising	2,000	4,000
200	0000210	5800040	Cont'D Svc, Legal	1,186	3,051
200	0000210	5800111	Contracted Meeting Exp	1,000	1,000
	0000210 Total	Personnel Commission		492,059	504,580

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
200	0904200	1300000	Cert Superv & Admin Salari	66,096	22,967
200	0904200	1900102	Other Certif-Extra Help	200,000	150,000
200	0904200	2400000	Clerical And Office Salarie	31,580	11,030
200	0904200	2400102	Cler & Other-Extra Help	1,000	
200	0904200	2400103	Cler & Other-Overtime	1,000	
200	0904200	2900102	Other Class-Extra Help	10,000	
200	0904200	3111000	Strs, Certificated Positions	33,097	24,959
200	0904200	3212000	Pers, Classified Positions	15,173	2,071
200	0904200	3312000	Oasdi, Classified Positions	5,616	684
200	0904200	3321000	Medicare, Certificated Posit	3,815	2,508
200	0904200	3322000	Medicare, Classified Positio	1,589	160
200	0904200	3401000	Health & Welfare Benefits,	15,651	5,239
200	0904200	3402000	Health & Welfare Benefits,C	7,389	2,154
200	0904200	3501000	Unemployment Ins, Cert	132	86
200	0904200	3502000	Unemployment Ins, Class	71	6
200	0904200	3601000	Worker'S Comp Insurance, Ce	4,345	2,370
200	0904200	3602000	Worker'S Comp Insurance, CI	1,521	151
200	0904200	3711000	Opeb Alloc Gross Sal Cert	3,420	2,249
200	0904200	3712000	Opeb Alloc Gross Sal Class	1,008	143
200	0904200	3751000	Opeb Active Emplly Certifica	1,025	342
200	0904200	3752000	Opeb Active Emplly Classifie	2,760	342
200	0904200	4200000	Books Other Than Textbooks	12,500	12,500
200	0904200	4300000	Materials And Supplies	8,000	3,000
200	0904200	4300011	Meeting Expense	1,000	500
200	0904200	4400000	Non-Capitalized Equipment	5,000	5,000
200	0904200	5200001	Mileage	2,000	500
200	0904200	5200002	Travel	5,000	5,000
200	0904200	5200011	Mileage for Asst Sups Dir Rpts	3,500	1,500
200	0904200	5600000	Rentl,Lease,Repair&Non-Cap Im	3,000	3,000
200	0904200	5710203	Graphics Interprg Chg	1,000	1,000
200	0904200	5710204	Postage Interprg Chg	300	100
200	0904200	5710207	Transportation Interprg Chg	500	500
200	0904200	5710214	Workshops Interprg Chg	2,000	1,000
200	0904200	5710220	Other Svcs Interprg Chg	15,000	20,000
200	0904200	5800000	Prof/Consult Srv&Operate Exp	15,000	5,000
200	0904200	5800010	Consultants	5,000	2,455
200	0904200	5800088	Approp. For Conting.	99,176	84,448
200	0904200	5800111	Contracted Meeting Exp	2,000	1,500

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200	0904200	5800999	BUDGET ADJUSTMENTS	2,556	
200	0904200	6400000	Equipment	40,000	10,000
200	0904200	7310001	Program Support	55,172	35,536
	0904200 Total	Vpss Program		683,992	420,000

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
200	0904201	1900102	Other Certif-Extra Help	5,000	10,000
200	0904201	3111000	Strs, Certificated Positions	630	1,443
200	0904201	3321000	Medicare, Certificated Posit	72	145
200	0904201	3501000	Unemployment Ins, Cert	3	5
200	0904201	3601000	Worker'S Comp Insurance, Ce	83	137
200	0904201	3711000	Opeb Alloc Gross Sal Cert	65	130
200	0904201	5710220	Other Svcs Interprg Chg	2,000	2,000
200	0904201	5800088	Approp. For Conting.	46,704	22,673
200	0904201	5800999	BUDGET ADJUSTMENTS	1,793	
200	0904201	7310001	Program Support	5,280	3,467
	0904201 Total	Cset Program		61,630	40,000

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
200	0904202	1300000	Cert Superv & Admin Salari	43,998	68,900
200	0904202	1300100	Cert Supv/Adm-Contracted Exd	6,000	
200	0904202	1300102	Cert Supv/Adm-Extra Help	5,000	
200	0904202	1900102	Other Certif-Extra Help	300,000	300,000
200	0904202	2400000	Clerical And Office Salarie	21,042	33,089
200	0904202	2400102	Cler & Other-Extra Help	4,000	
200	0904202	3111000	Strs, Certificated Positions	41,141	53,232
200	0904202	3212000	Pers, Classified Positions	3,814	6,213
200	0904202	3312000	Oasdi, Classified Positions	1,313	2,051
200	0904202	3321000	Medicare, Certificated Posit	4,742	5,349
200	0904202	3322000	Medicare, Classified Positio	308	480
200	0904202	3401000	Health & Welfare Benefits,	10,044	15,717
200	0904202	3402000	Health & Welfare Benefits,C	6,576	6,461
200	0904202	3501000	Unemployment Ins, Cert	164	184
200	0904202	3502000	Unemployment Ins, Class	11	17
200	0904202	3601000	Worker'S Comp Insurance, Ce	5,401	5,054
200	0904202	3602000	Worker'S Comp Insurance, CI	289	453
200	0904202	3711000	Opeb Alloc Gross Sal Cert	4,251	4,796
200	0904202	3712000	Opeb Alloc Gross Sal Class	274	430
200	0904202	3751000	Opeb Active Emplly Certifica	453	1,026
200	0904202	3752000	Opeb Active Emplly Classifie	453	1,026
200	0904202	4200000	Books Other Than Textbooks	5,000	5,000
200	0904202	4300000	Materials And Supplies	5,000	1,500
200	0904202	4300011	Meeting Expense	1,000	500
200	0904202	5200001	Mileage	1,000	1,000
200	0904202	5200002	Travel	1,500	3,000
200	0904202	5600000	Rentl,Lease,Repair&Non-Cap Im	1,000	500
200	0904202	5710203	Graphics Interprg Chg	10,000	3,162
200	0904202	5710220	Other Svcs Interprg Chg	10,000	7,000
200	0904202	5800000	Prof/Consult Srv&Operate Exp	20,000	9,355
200	0904202	5800004	Bank Fees-Do Not Drawdown	253	3,000
200	0904202	5800088	Approp. For Conting.	512,379	
200	0904202	5800111	Contracted Meeting Exp	7,000	9,500
200	0904202	5800999	BUDGET ADJUSTMENTS	792	
200	0904202	7310001	Program Support	96,904	52,005
	0904202 Total	Teacher Induction Program		1,131,102	600,000

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
200	0904203	2400103	Cler & Other-Overtime	1,500	1,000
200	0904203	3212000	Pers, Classified Positions	155	188
200	0904203	3312000	Oasdi, Classified Positions	92	62
200	0904203	3322000	Medicare, Classified Positio	22	15
200	0904203	3502000	Unemployment Ins, Class	1	1
200	0904203	3602000	Worker'S Comp Insurance, CI	25	14
200	0904203	3712000	Opeb Alloc Gross Sal Class	20	13
200	0904203	5800000	Prof/Consult Srv&Operate Exp	548	548
200	0904203	5800088	Approp. For Conting.	53,775	52,990
200	0904203	7310001	Program Support	5,260	5,204
	0904203 Total	Irc 125 Contingency		61,398	60,035

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
200	0904204	1300100	Cert Supv/Adm-Contracted Exd	3,000	
200	0904204	1900102	Other Certif-Extra Help	117,581	90,000
200	0904204	2300000	Class Superv & Admin Salar	71,634	87,398
200	0904204	2400000	Clerical And Office Salarie	74,076	72,381
200	0904204	2400102	Cler & Other-Extra Help	16,665	
200	0904204	2400103	Cler & Other-Overtime	5,000	
200	0904204	3111000	Strs, Certificated Positions	8,824	12,987
200	0904204	3212000	Pers, Classified Positions	22,683	30,003
200	0904204	3312000	Oasdi, Classified Positions	9,818	9,906
200	0904204	3321000	Medicare, Certificated Posit	1,422	1,305
200	0904204	3322000	Medicare, Classified Positio	2,378	2,317
200	0904204	3402000	Health & Welfare Benefits,C	14,442	22,323
200	0904204	3501000	Unemployment Ins, Cert	50	45
200	0904204	3502000	Unemployment Ins, Class	82	80
200	0904204	3601000	Worker'S Comp Insurance, Ce	1,619	1,233
200	0904204	3602000	Worker'S Comp Insurance, CI	2,449	2,189
200	0904204	3711000	Opeb Alloc Gross Sal Cert	2,162	1,170
200	0904204	3712000	Opeb Alloc Gross Sal Class	1,852	2,077
200	0904204	3752000	Opeb Active Empl Classifie	1,810	3,324
200	0904204	4300000	Materials And Supplies	2,516	2,000
200	0904204	4400000	Non-Capitalized Equipment	3,000	4,000
200	0904204	5200001	Mileage	1,000	500
200	0904204	5200002	Travel	1,515	3,000
200	0904204	5600040	Inventory Lease Equipment	2,000	
200	0904204	5710203	Graphics Interprg Chg	3,500	5,000
200	0904204	5710214	Workshops Interprg Chg	1,000	
200	0904204	5710220	Other Svcs Interprg Chg	311	
200	0904204	5800000	Prof/Consult Srv&Operate Exp	63,615	1,000
200	0904204	5800004	Bank Fees-Do Not Drawdown	8,300	6,000
200	0904204	5800040	Cont'D Svc, Legal	25,000	
200	0904204	5800088	Approp. For Conting.	104,194	5,092
200	0904204	5800999	BUDGET ADJUSTMENTS	50,975	
200	0904204	7310001	Program Support	58,513	34,670
	0904204 Total	Credential Designated Subjects		682,986	400,000

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
200	0904205	2400000	Clerical And Office Salarie	51,877	51,679
200	0904205	3212000	Pers, Classified Positions	9,392	9,704
200	0904205	3312000	Oasdi, Classified Positions	3,178	3,204
200	0904205	3322000	Medicare, Classified Positio	744	749
200	0904205	3402000	Health & Welfare Benefits,C	15,431	16,104
200	0904205	3502000	Unemployment Ins, Class	28	26
200	0904205	3602000	Worker'S Comp Insurance, CI	821	708
200	0904205	3712000	Opeb Alloc Gross Sal Class	674	672
200	0904205	3752000	Opeb Active Empl Classifie	678	1,026
200	0904205	5800088	Approp. For Conting.	12,999	11,845
200	0904205	7310001	Program Support	8,978	9,083
	0904205 Total	Fingerprint Clearinghouse		104,800	104,800

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
200	0904206	4300000	Materials And Supplies	10,000	10,000
200	0904206	4300011	Meeting Expense	2,000	200
200	0904206	5200001	Mileage	50	50
200	0904206	5710203	Graphics Interprg Chg	1,000	500
200	0904206	5800000	Prof/Consult Srv&Operate Exp	2,000	2,000
200	0904206	5800088	Approp. For Conting.	9,143	9,000
200	0904206	5800111	Contracted Meeting Exp	6,000	6,000
	0904206 Total	Stdnt Academic Competitions		30,193	27,750

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
200	0904207	4300000	Materials And Supplies	1,500	1,000
200	0904207	5710414	Workshops Interprg Cr	(3,360)	
200	0904207	5800010	Consultants	15,000	15,000
200	0904207	5800088	Approp. For Conting.	39,886	30,043
200	0904207	5800999	BUDGET ADJUSTMENTS	256	
200	0904207	7310001	Program Support	4,992	4,370
	0904207 Total	Hr Workshops		58,274	50,413

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200	0904208	5800000	Prof/Consult Srv&Operate Exp	48,856	48,393
200	0904208	7310001	Program Support	4,578	4,592
	0904208 Total	Hr District Support		53,434	52,985

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
200	0904209	1900102	Other Certif-Extra Help	6,000	5,000
200	0904209	2400102	Cler & Other-Extra Help	3,000	
200	0904209	3111000	Strs, Certificated Positions	755	722
200	0904209	3212000	Pers, Classified Positions	544	
200	0904209	3312000	Oasdi, Classified Positions	186	
200	0904209	3321000	Medicare, Certificated Posit	87	73
200	0904209	3322000	Medicare, Classified Positio	44	
200	0904209	3331000	Alternate Retire System,Cert	100	
200	0904209	3332000	Alternate Retire System,Clas	50	
200	0904209	3501000	Unemployment Ins, Cert	3	3
200	0904209	3502000	Unemployment Ins, Class	2	
200	0904209	3601000	Worker'S Comp Insurance, Ce	99	69
200	0904209	3602000	Worker'S Comp Insurance, Cl	50	
200	0904209	3711000	Opeb Alloc Gross Sal Cert	78	65
200	0904209	3712000	Opeb Alloc Gross Sal Class	33	
200	0904209	4200000	Books Other Than Textbooks	5,000	5,000
200	0904209	4300000	Materials And Supplies	10,000	5,000
200	0904209	4300011	Meeting Expense	500	500
200	0904209	4400000	Non-Capitalized Equipment	5,000	5,000
200	0904209	5200001	Mileage	3,000	2,000
200	0904209	5200002	Travel	20,000	14,233
200	0904209	5200011	Mileage for Asst Sups Dir Rpts	100	500
200	0904209	5600000	Rentl,Lease,Repair&Non-Cap Im	8,000	10,000
200	0904209	5710203	Graphics Interprg Chg	7,000	7,000
200	0904209	5710204	Postage Interprg Chg	300	100
200	0904209	5710211	Office Sys Interprg Chg	500	300
200	0904209	5710214	Workshops Interprg Chg	2,000	1,000
200	0904209	5710220	Other Svcs Interprg Chg	4,000	5,000
200	0904209	5800000	Prof/Consult Srv&Operate Exp	88,625	54,000
200	0904209	5800007	District Contracts	6,000	6,000
200	0904209	5800010	Consultants	4,500	
200	0904209	5800088	Approp. For Conting.	71,527	
200	0904209	5800111	Contracted Meeting Exp	20,477	20,000
200	0904209	7310001	Program Support	25,070	13,435
	0904209 Total	Teacher Effectiveness		292,630	155,000

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
200	0904210	1900102	Other Certif-Extra Help	19,800	75,000
200	0904210	3111000	Strs, Certificated Positions	2,318	10,823
200	0904210	3311000	Oasdi, Certificated Position	(55)	
200	0904210	3321000	Medicare, Certificated Posit	288	1,088
200	0904210	3501000	Unemployment Ins, Cert	11	38
200	0904210	3601000	Worker'S Comp Insurance, Ce	310	1,028
200	0904210	3711000	Opeb Alloc Gross Sal Cert	223	975
200	0904210	5710203	Graphics Interprg Chg	295	5,000
200	0904210	5800088	Approp. For Conting.	9,281	33,914
200	0904210	7310001	Program Support	3,042	12,134
	0904210 Total	Added Authorization Program		35,513	140,000

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
200	0904211	5800200	UPC Reimbursement	9,296	9,296
	0904211 Total	UPC Settlement		9,296	9,296

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200	0904212	5800088	Approp. For Conting.	3,926	
200	0904212	7310001	Program Support	368	
	0904212 Total	Hr District Support		4,294	

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
200	0905200	2300000	Class Superv & Admin Salar	26,096	18,795
200	0905200	2400000	Clerical And Office Salarie	56,784	56,567
200	0905200	3212000	Pers, Classified Positions	14,435	14,151
200	0905200	3312000	Oasdi, Classified Positions	5,112	4,672
200	0905200	3322000	Medicare, Classified Positio	1,196	1,093
200	0905200	3402000	Health & Welfare Benefits,C	9,793	10,687
200	0905200	3502000	Unemployment Ins, Class	41	38
200	0905200	3602000	Worker'S Comp Insurance, CI	1,261	1,032
200	0905200	3712000	Opeb Alloc Gross Sal Class	1,072	980
200	0905200	3752000	Opeb Active Empl Classifie	1,084	1,642
200	0905200	4300000	Materials And Supplies	225	50
200	0905200	5600000	Rentl,Lease,Repair&Non-Cap Im	250	50
200	0905200	5710211	Office Sys Interprg Chg	50	50
200	0905200	5710220	Other Svcs Interprg Chg		50
200	0905200	5710420	Other Svcs Interprg Cr	(2,475)	
200	0905200	5800000	Prof/Consult Srv&Operate Exp	255,297	205,219
200	0905200	5800088	Approp. For Conting.	89,655	39,505
200	0905200	5800999	BUDGET ADJUSTMENTS	8,300	
200	0905200	5900002	Telephone	6,000	6,000
200	0905200	6500000	Equipment Replacement	5,200	5,200
200	0905200	7310001	Program Support	44,430	34,219
	0905200 Total	Livescan Fingerprint Service		523,806	400,000
200 Total	Human Resources			8,318,608	6,817,881

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
300	0000001	1300000	Cert Superv & Admin Salari	182,937	170,544
300	0000001	2300000	Class Superv & Admin Salar	1,947,515	2,407,004
300	0000001	2400000	Clerical And Office Salarie	3,149,631	3,280,198
300	0000001	2400110	Cler & Other-Ret. Incentive	84,214	
300	0000001	2900000	Other Classified Salaries	463,221	461,453
300	0000001	3111000	Strs, Certificated Positions	29,734	43,260
300	0000001	3112000	Strs, Classified Positions	(3)	
300	0000001	3212000	Pers, Classified Positions	975,041	1,131,282
300	0000001	3312000	Oasdi, Classified Positions	322,879	361,948
300	0000001	3321000	Medicare, Certificated Posit	3,283	4,347
300	0000001	3322000	Medicare, Classified Positio	78,399	87,356
300	0000001	3401000	Health & Welfare Benefits,	24,683	37,533
300	0000001	3402000	Health & Welfare Benefits,C	868,337	989,836
300	0000001	3501000	Unemployment Ins, Cert	113	150
300	0000001	3502000	Unemployment Ins, Class	2,755	3,012
300	0000001	3601000	Worker'S Comp Insurance, Ce	3,249	4,107
300	0000001	3602000	Worker'S Comp Insurance, CI	75,458	82,536
300	0000001	3711000	Opeb Alloc Gross Sal Cert	2,995	3,897
300	0000001	3712000	Opeb Alloc Gross Sal Class	71,178	78,318
300	0000001	3751000	Opeb Active Emplly Certifica	2,035	4,104
300	0000001	3752000	Opeb Active Emplly Classifie	53,705	87,552
300	0000001	5200007	Expense Allowance	2,535	5,100
	0000001 Total	Monthly Positions		8,343,894	9,243,537

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
300	0000300	1300100	Cert Supv/Adm-Contracted Exd	8,669	
300	0000300	1300102	Cert Supv/Adm-Extra Help	17,500	
300	0000300	1900102	Other Certif-Extra Help	21,571	
300	0000300	2300102	Class Sal/Adm-Extra Help	20,986	22,055
300	0000300	2400102	Cler & Other-Extra Help	24,635	23,274
300	0000300	2400103	Cler & Other-Overtime	23,575	23,555
300	0000300	3111000	Strs, Certificated Positions	6,006	
300	0000300	3212000	Pers, Classified Positions	3,710	12,934
300	0000300	3312000	Oasdi, Classified Positions	4,429	4,270
300	0000300	3321000	Medicare, Certificated Posit	694	
300	0000300	3322000	Medicare, Classified Positio	1,036	999
300	0000300	3501000	Unemployment Ins, Cert	24	
300	0000300	3502000	Unemployment Ins, Class	37	35
300	0000300	3601000	Worker'S Comp Insurance, Ce	788	
300	0000300	3602000	Worker'S Comp Insurance, CI	1,179	944
300	0000300	3711000	Opeb Alloc Gross Sal Cert	620	
300	0000300	3712000	Opeb Alloc Gross Sal Class	930	896
300	0000300	4200000	Books Other Than Textbooks	4,250	2,250
300	0000300	4300000	Materials And Supplies	83,997	85,176
300	0000300	4300011	Meeting Expense	760	460
300	0000300	4400000	Non-Capitalized Equipment	24,954	21,141
300	0000300	4400300	Network Svcs/Non-Cap Equip	7,105	7,105
300	0000300	5200001	Mileage	9,775	3,200
300	0000300	5200002	Travel	65,083	46,559
300	0000300	5200005	Technical Training-no travel	29,436	29,436
300	0000300	5300000	Dues And Memberships	20,597	10,040
300	0000300	5600000	Rentl,Lease,Repair&Non-Cap Im	241,799	279,975
300	0000300	5600040	Inventory Lease Equipment	8,193	3,569
300	0000300	5600041	Yr 2 Inventory Lease Equip	13,746	12,146
300	0000300	5600042	Yr 3 Inventory Lease Equip	46,903	46,903
300	0000300	5600043	Yr 4 Inventory Lease Equip	7,828	7,828
300	0000300	5600044	Yr 5 Inventory Lease Equip	39,354	39,354
300	0000300	5710203	Graphics Interprg Chg	10,798	3,500
300	0000300	5710204	Postage Interprg Chg	200	200
300	0000300	5710205	Sup/Ship Interprg Chg	100	100
300	0000300	5710208	Imns Interprg Chg	120	120
300	0000300	5710214	Workshops Interprg Chg	1,480	1,400
300	0000300	5710220	Other Svcs Interprg Chg	6,437	

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
300	0000300	5800000	Prof/Consult Srv&Operate Exp	379,667	243,183
300	0000300	5800005	Oms Contract	30,000	30,000
300	0000300	5800007	District Contracts	500	
300	0000300	5800010	Consultants	34,404	34,404
300	0000300	5800020	Advertising	1,779	1,569
300	0000300	5800040	Cont'D Svc, Legal	300	
300	0000300	5800088	Approp. For Conting.	6,851	
300	0000300	5800111	Contracted Meeting Exp	6,715	1,930
300	0000300	5800300	Network Svcs/Maint Agreement	321,563	309,425
300	0000300	5900002	Telephone	1,200	1,200
300	0000300	5900004	Postage	20	20
300	0000300	6400000	Equipment	26,696	26,696
300	0000300	6500000	Equipment Replacement	61,000	61,000
	0000300 Total	ITS Division Mgmt		1,629,999	1,398,851

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
300	0000301	5200002	Travel	10,000	10,000
	0000301 Total	ITS ASST SUP TRAVEL		10,000	10,000

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
300	0000302	1300000	Cert Superv & Admin Salari	119,608	125,035
300	0000302	2300000	Class Superv & Admin Salar	98,507	85,045
300	0000302	2400000	Clerical And Office Salarie	209,400	207,393
300	0000302	2400110	Cler & Other-Ret. Incentive	14,035	
300	0000302	3111000	Strs, Certificated Positions	15,047	18,043
300	0000302	3212000	Pers, Classified Positions	55,395	54,914
300	0000302	3312000	Oasdi, Classified Positions	18,950	18,131
300	0000302	3321000	Medicare, Certificated Posit	1,728	1,813
300	0000302	3322000	Medicare, Classified Positio	4,431	4,240
300	0000302	3401000	Health & Welfare Benefits,	20,125	21,019
300	0000302	3402000	Health & Welfare Benefits,C	74,496	53,905
300	0000302	3501000	Unemployment Ins, Cert	60	63
300	0000302	3502000	Unemployment Ins, Class	152	146
300	0000302	3601000	Worker'S Comp Insurance, Ce	1,969	1,713
300	0000302	3602000	Worker'S Comp Insurance, CI	5,048	4,006
300	0000302	3711000	Opeb Alloc Gross Sal Cert	1,555	1,625
300	0000302	3712000	Opeb Alloc Gross Sal Class	3,974	3,802
300	0000302	3751000	Opeb Active Emplly Certifica	903	1,368
300	0000302	3752000	Opeb Active Emplly Classifie	3,600	5,472
300	0000302	4300000	Materials And Supplies	14,571	15,022
300	0000302	4400000	Non-Capitalized Equipment	14,000	14,000
300	0000302	5200001	Mileage	9,000	9,000
300	0000302	5600000	Rentl,Lease,Repair&Non-Cap Im	6,500	6,500
300	0000302	5710203	Graphics Interprg Chg	550	550
300	0000302	5710207	Transportation Interprg Chg	15,000	15,000
300	0000302	5710211	Office Sys Interprg Chg	7,000	7,000
	0000302 Total	Desktop Support		715,604	674,805

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
300	0000304	4300000	Materials And Supplies		5,397
300	0000304	5200001	Mileage		282
300	0000304	5200002	Travel		1,625
300	0000304	5300000	Dues And Memberships		700
300	0000304	5600000	Rentl,Lease,Repair&Non-Cap Im		54,462
300	0000304	5710203	Graphics Interprg Chg		200
300	0000304	5800000	Prof/Consult Srv&Operate Exp		4,344
300	0000304	5800040	Cont'D Svc, Legal		300
	0000304 Total	Infrastructure & Operations			67,310

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
300	0000305	1300100	Cert Supv/Adm-Contracted Exd		8,669
300	0000305	1300102	Cert Supv/Adm-Extra Help		17,500
300	0000305	1900102	Other Certif-Extra Help		21,571
300	0000305	2400102	Cler & Other-Extra Help		1,361
300	0000305	3111000	Strs, Certificated Positions		6,889
300	0000305	3212000	Pers, Classified Positions		256
300	0000305	3312000	Oasdi, Classified Positions		84
300	0000305	3321000	Medicare, Certificated Posit		693
300	0000305	3322000	Medicare, Classified Positio		20
300	0000305	3501000	Unemployment Ins, Cert		24
300	0000305	3502000	Unemployment Ins, Class		1
300	0000305	3601000	Worker'S Comp Insurance, Ce		655
300	0000305	3602000	Worker'S Comp Insurance, CI		19
300	0000305	3711000	Opeb Alloc Gross Sal Cert		621
300	0000305	3712000	Opeb Alloc Gross Sal Class		18
300	0000305	4300000	Materials And Supplies		4,209
300	0000305	4300011	Meeting Expense		300
300	0000305	4400000	Non-Capitalized Equipment		3,813
300	0000305	5200001	Mileage		6,293
300	0000305	5200002	Travel		16,899
300	0000305	5300000	Dues And Memberships		9,857
300	0000305	5600041	Yr 2 Inventory Lease Equip		1,600
300	0000305	5710203	Graphics Interprg Chg		7,098
300	0000305	5710214	Workshops Interprg Chg		80
300	0000305	5710220	Other Svcs Interprg Chg		6,437
300	0000305	5800000	Prof/Consult Srv&Operate Exp		33,952
300	0000305	5800007	District Contracts		500
300	0000305	5800020	Advertising		210
300	0000305	5800111	Contracted Meeting Exp		4,285
	0000305 Total	Application Services			153,914

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
300	0000311	2400102	Cler & Other-Extra Help	2,000	2,000
300	0000311	2400103	Cler & Other-Overtime	3,500	3,500
300	0000311	2900102	Other Class-Extra Help	2,500	7,000
300	0000311	2900103	Other Class-Overtime	15,500	10,000
300	0000311	3212000	Pers, Classified Positions	2,499	4,600
300	0000311	3312000	Oasdi, Classified Positions	954	1,519
300	0000311	3322000	Medicare, Classified Positio	327	356
300	0000311	3502000	Unemployment Ins, Class	12	13
300	0000311	3602000	Worker'S Comp Insurance, CI	372	335
300	0000311	3712000	Opeb Alloc Gross Sal Class	292	319
300	0000311	4300000	Materials And Supplies	940	940
300	0000311	4300006	Equip. Maint. Supplies	8,000	8,000
300	0000311	4300011	Meeting Expense	100	100
300	0000311	5200001	Mileage	200	200
300	0000311	5200002	Travel	1,522	836
300	0000311	5710203	Graphics Interprg Chg	200	200
300	0000311	5710412	Itv Prod Interprg Cr	(10,000)	(10,000)
300	0000311	5800000	Prof/Consult Srv&Operate Exp	2,973	1,973
300	0000311	5800040	Cont'D Svc, Legal	1,010	1,010
300	0000311	5800088	Approp. For Conting.	807	
300	0000311	5800111	Contracted Meeting Exp	100	100
300	0000311	5900002	Telephone	1,000	1,000
	0000311 Total	Media & Comm Svcs		34,808	34,001

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
300	0000320	5900002	Telephone	1,200,000	1,200,000
300	0000320	5900611	Peoplesoft Internet	56,004	56,004
	0000320 Total	Telephone & Data Lines		1,256,004	1,256,004

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
300	0000327	2300000	Class Superv & Admin Salar	89,024	85,089
300	0000327	2400000	Clerical And Office Salarie	425,106	461,745
300	0000327	2400110	Cler & Other-Ret. Incentive	57,086	
300	0000327	3212000	Pers, Classified Positions	92,707	102,685
300	0000327	3312000	Oasdi, Classified Positions	31,680	33,904
300	0000327	3322000	Medicare, Classified Positio	7,409	7,929
300	0000327	3402000	Health & Welfare Benefits,C	89,095	117,447
300	0000327	3502000	Unemployment Ins, Class	256	273
300	0000327	3602000	Worker'S Comp Insurance, CI	8,440	7,492
300	0000327	3712000	Opeb Alloc Gross Sal Class	6,663	7,109
300	0000327	3752000	Opeb Active Empl Classifie	6,350	9,576
300	0000327	4300000	Materials And Supplies	804	1,000
300	0000327	4300011	Meeting Expense	250	255
300	0000327	4400000	Non-Capitalized Equipment	800	800
300	0000327	5200001	Mileage	550	100
300	0000327	5200002	Travel	1,450	4,000
300	0000327	5300000	Dues And Memberships	175	1,000
300	0000327	5600000	Rentl,Lease,Repair&Non-Cap Im	280	
300	0000327	5710203	Graphics Interprg Chg	4,000	
300	0000327	5710214	Workshops Interprg Chg	125	125
300	0000327	5710220	Other Svcs Interprg Chg	300	100
300	0000327	5800000	Prof/Consult Srv&Operate Exp	3,853	1,500
300	0000327	5800111	Contracted Meeting Exp	1,250	250
300	0000327	5800327	Genesis Maint Contract	440,961	455,396
	0000327 Total	Sis		1,268,614	1,297,775

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
300	0000345	2400102	Cler & Other-Extra Help	13,840	13,840
300	0000345	2400103	Cler & Other-Overtime	1,866	1,000
300	0000345	3212000	Pers, Classified Positions	222	2,787
300	0000345	3312000	Oasdi, Classified Positions	1,034	920
300	0000345	3322000	Medicare, Classified Positio	45	216
300	0000345	3332000	Alternate Retire System,Clas	141	
300	0000345	3502000	Unemployment Ins, Class	8	8
300	0000345	3602000	Worker'S Comp Insurance, CI	248	204
300	0000345	3712000	Opeb Alloc Gross Sal Class	195	193
300	0000345	4300000	Materials And Supplies	184,675	161,889
300	0000345	4400000	Non-Capitalized Equipment	3,110	3,000
300	0000345	5200005	Technical Training-no travel	250	250
300	0000345	5600000	Rentl,Lease,Repair&Non-Cap Im	5,750	5,750
300	0000345	5600040	Inventory Lease Equipment		24,959
300	0000345	5600044	Yr 5 Inventory Lease Equip	23,959	
300	0000345	5710203	Graphics Interprg Chg	728	728
300	0000345	5710204	Postage Interprg Chg	23,644	23,644
300	0000345	5710403	Graphics Interprg Cr	(300,000)	(199,750)
300	0000345	5750403	Graphics Interfund Cr	(364)	
300	0000345	5800000	Prof/Consult Srv&Operate Exp	105,983	126,093
300	0000345	5800001	Special Funds Admin Fee	690	690
300	0000345	5800301	Graphics/Svc Maint Agreement	223,579	223,579
300	0000345	5900004	Postage	55,000	
300	0000345	6400000	Equipment	10,000	10,000
	0000345 Total	Graphics		354,603	400,000

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
300	0904306	5800088	Approp. For Conting.	5,418	5,412
300	0904306	7310001	Program Support	508	514
	0904306 Total	Its Workshops		5,926	5,926

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
300	0904315	2400102	Cler & Other-Extra Help	5,700	2,200
300	0904315	2400103	Cler & Other-Overtime	8,700	6,700
300	0904315	3212000	Pers, Classified Positions	1,056	1,258
300	0904315	3312000	Oasdi, Classified Positions	434	434
300	0904315	3322000	Medicare, Classified Positio	102	102
300	0904315	3502000	Unemployment Ins, Class	5	4
300	0904315	3602000	Worker'S Comp Insurance, CI	132	116
300	0904315	3712000	Opeb Alloc Gross Sal Class	125	91
300	0904315	4300000	Materials And Supplies	2,651	5,112
300	0904315	4400000	Non-Capitalized Equipment	10,000	5,000
300	0904315	5200001	Mileage	500	500
300	0904315	5600000	Rentl,Lease,Repair&Non-Cap Im	150	150
300	0904315	5710203	Graphics Interprg Chg	1,995	53
300	0904315	5710205	Sup/Ship Interprg Chg	100	100
300	0904315	5710211	Office Sys Interprg Chg	500	500
300	0904315	5710420	Other Svcs Interprg Cr	(10,000)	(1,250)
300	0904315	5750420	Other Svcs Interfund Chg	(300)	
300	0904315	5800000	Prof/Consult Srv&Operate Exp	900	
300	0904315	5800010	Consultants	3,116	5,466
300	0904315	5800088	Approp. For Conting.	8,209	
300	0904315	5800300	Network Svcs/Maint Agreement	3,854	3,127
300	0904315	5800999	BUDGET ADJUSTMENTS	425	
300	0904315	5900002	Telephone	500	500
300	0904315	7310001	Program Support	3,641	2,862
	0904315 Total	Jrrtc Activities		42,495	33,025

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
300	0904317	4400000	Non-Capitalized Equipment	2,500	2,500
300	0904317	5200005	Technical Training-no travel	2,300	2,300
300	0904317	5800000	Prof/Consult Srv&Operate Exp	23,000	23,000
300	0904317	5800088	Approp. For Conting.	160,818	142,254
300	0904317	7310001	Program Support	17,674	16,138
	0904317 Total	On Demand Contract Programing		206,292	186,192

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
300	0904319	5800088	Approp. For Conting.	48,552	48,460
300	0904319	5800300	Network Svcs/Maint Agreement	35,500	35,500
300	0904319	6500000	Equipment Replacement	7,000	7,000
300	0904319	7310001	Program Support	7,876	7,968
	0904319 Total	Vpn Maintenance		98,928	98,928

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
300	0904350	4300000	Materials And Supplies	2,006	1,300
300	0904350	4300011	Meeting Expense	50	50
300	0904350	4400000	Non-Capitalized Equipment	1,377	1,000
300	0904350	5200001	Mileage	1,320	1,000
300	0904350	5200002	Travel	795	851
300	0904350	7310001	Program Support	520	399
	0904350 Total	Digital Resources Admin/Ops		6,068	4,600

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
300	0904351	1900102	Other Certif-Extra Help	55,000	3,400
300	0904351	3111000	Strs, Certificated Positions	6,920	491
300	0904351	3321000	Medicare, Certificated Posit	797	49
300	0904351	3501000	Unemployment Ins, Cert	28	2
300	0904351	3601000	Worker'S Comp Insurance, Ce	908	47
300	0904351	3711000	Opeb Alloc Gross Sal Cert	715	44
300	0904351	4200000	Books Other Than Textbooks	100	100
300	0904351	4300000	Materials And Supplies	900	900
300	0904351	4300011	Meeting Expense	100	100
300	0904351	4400000	Non-Capitalized Equipment	2,000	2,000
300	0904351	5200001	Mileage	1,000	500
300	0904351	5200002	Travel	4,500	2,500
300	0904351	5710203	Graphics Interprg Chg	315	300
300	0904351	5710414	Workshops Interprg Cr	(7,090)	
300	0904351	5710420	Other Svcs Interprg Cr	(7,004)	
300	0904351	5800000	Prof/Consult Srv&Operate Exp	21,262	20,515
300	0904351	5800004	Bank Fees-Do Not Drawdown	250	500
300	0904351	5800088	Approp. For Conting.	27,500	17,452
300	0904351	5800111	Contracted Meeting Exp	5,970	5,900
300	0904351	5800999	BUDGET ADJUSTMENTS	108	
300	0904351	7310001	Program Support	10,708	5,200
	0904351 Total	Ed Tech Prof Dev		124,987	60,000

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
300	0905313	2400000	Clerical And Office Salarie	235,820	236,515
300	0905313	2400103	Cler & Other-Overtime	1,000	1,000
300	0905313	2900103	Other Class-Overtime	3,000	3,000
300	0905313	3212000	Pers, Classified Positions	42,362	45,164
300	0905313	3312000	Oasdi, Classified Positions	14,559	14,912
300	0905313	3322000	Medicare, Classified Positio	3,406	3,488
300	0905313	3402000	Health & Welfare Benefits,C	55,794	58,139
300	0905313	3502000	Unemployment Ins, Class	118	121
300	0905313	3602000	Worker'S Comp Insurance, CI	3,802	3,295
300	0905313	3712000	Opeb Alloc Gross Sal Class	3,066	3,127
300	0905313	3752000	Opeb Active Empl Classifie	2,955	4,104
300	0905313	4300000	Materials And Supplies	29,057	17,556
300	0905313	4400000	Non-Capitalized Equipment	40,000	40,000
300	0905313	5200001	Mileage	300	300
300	0905313	5200002	Travel	4,000	1,000
300	0905313	5300000	Dues And Memberships	500	500
300	0905313	5600000	Rentl,Lease,Repair&Non-Cap Im	23,000	23,000
300	0905313	5710203	Graphics Interprg Chg	1,600	600
300	0905313	5710207	Transportation Interprg Chg	694	694
300	0905313	5710211	Office Sys Interprg Chg	50	50
300	0905313	5800000	Prof/Consult Srv&Operate Exp	27,809	32,600
300	0905313	5800007	District Contracts	1,214	1,372
300	0905313	5800054	Claims, Liability	672	672
300	0905313	5800300	Network Svcs/Maint Agreement	22,000	22,000
300	0905313	5900002	Telephone	1,657	4,657
300	0905313	6400000	Equipment	30,000	30,000
300	0905313	7310001	Program Support	48,577	49,146
	0905313 Total	E-Rate Reimbursement		597,012	597,012
300 Total	Integrated Technology Services			14,695,234	15,521,880

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
400	0000001	1100000	Teacher'S Salaries		39,385
400	0000001	1300000	Cert Superv & Admin Salari	506,917	788,776
400	0000001	2300000	Class Superv & Admin Salar	613,537	582,453
400	0000001	2400000	Clerical And Office Salarie	469,296	531,778
400	0000001	3111000	Strs, Certificated Positions	58,091	119,778
400	0000001	3212000	Pers, Classified Positions	213,837	209,230
400	0000001	3312000	Oasdi, Classified Positions	72,283	68,549
400	0000001	3321000	Medicare, Certificated Posit	6,402	12,036
400	0000001	3322000	Medicare, Classified Positio	17,113	16,157
400	0000001	3332000	Alternate Retire System,Clas		588
400	0000001	3401000	Health & Welfare Benefits,	61,600	143,157
400	0000001	3402000	Health & Welfare Benefits,C	239,039	261,614
400	0000001	3501000	Unemployment Ins, Cert	217	415
400	0000001	3502000	Unemployment Ins, Class	597	557
400	0000001	3601000	Worker'S Comp Insurance, Ce	6,406	11,373
400	0000001	3602000	Worker'S Comp Insurance, CI	16,327	15,264
400	0000001	3711000	Opeb Alloc Gross Sal Cert	6,041	10,791
400	0000001	3712000	Opeb Alloc Gross Sal Class	15,482	14,485
400	0000001	3751000	Opeb Active Emplly Certifica	2,794	9,120
400	0000001	3752000	Opeb Active Emplly Classifie	12,813	20,419
400	0000001	5200007	Expense Allowance	1,067	1,900
	0000001 Total	Monthly Positions		2,319,859	2,857,825

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
400	0000400	4200000	Books Other Than Textbooks	200	200
400	0000400	4300000	Materials And Supplies	3,686	12,342
400	0000400	4300011	Meeting Expense	150	
400	0000400	4400000	Non-Capitalized Equipment	2,000	2,000
400	0000400	5200002	Travel	7,850	7,850
400	0000400	5300000	Dues And Memberships	400	400
400	0000400	5600000	Rentl,Lease,Repair&Non-Cap Im	140	140
400	0000400	5710203	Graphics Interprg Chg	640	640
400	0000400	5710214	Workshops Interprg Chg	150	150
400	0000400	5800040	Cont'D Svc, Legal	7,506	10,000
400	0000400	5800111	Contracted Meeting Exp	3,160	2,160
	0000400 Total	Student Services Div Mgmt		25,882	35,882

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
400	0904400	5800000	Prof/Consult Srv&Operate Exp		11,673
400	0904400	5800088	Approp. For Conting.	11,686	
400	0904400	7310001	Program Support	1,095	1,108
	0904400 Total	Miscellaneous Income Std Svcs		12,781	12,781
400 Total	Student Services			2,358,522	2,906,488

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
403	0000401	4200000	Books Other Than Textbooks	860	860
403	0000401	4300000	Materials And Supplies	1,516	2,700
403	0000401	4300011	Meeting Expense	138	234
403	0000401	5200001	Mileage	274	98
403	0000401	5200002	Travel	638	835
403	0000401	5200011	Mileage for Asst Sups Dir Rpts	132	
403	0000401	5710203	Graphics Interprg Chg	2,889	
403	0000401	5800111	Contracted Meeting Exp	2,722	4,442
	0000401 Total	Child Welfare & Attendance		9,169	9,169

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
403	0000402	5200001	Mileage	73	273
403	0000402	5200002	Travel	200	200
403	0000402	5800000	Prof/Consult Srv&Operate Exp	300	
403	0000402	5800111	Contracted Meeting Exp	627	727
	0000402 Total	School Nursing Svcs		1,200	1,200

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
403	0000403	4200000	Books Other Than Textbooks	2,468	1,000
403	0000403	4300000	Materials And Supplies	4,010	2,000
403	0000403	4300011	Meeting Expense	77	200
403	0000403	5200002	Travel	3,864	3,437
403	0000403	5600000	Rentl,Lease,Repair&Non-Cap Im	3,600	3,600
403	0000403	5710203	Graphics Interprg Chg	1,381	
403	0000403	5710220	Other Svcs Interprg Chg	40	
403	0000403	5800000	Prof/Consult Srv&Operate Exp	6,169	3,000
403	0000403	5800040	Cont'D Svc, Legal	4,428	10,000
403	0000403	5800111	Contracted Meeting Exp		3,000
403	0000403	5900002	Telephone	200	
	0000403 Total	Student Support Services		26,237	26,237

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
403	0000404	4300000	Materials And Supplies	1,715	3,800
403	0000404	4300011	Meeting Expense	25	500
403	0000404	5200001	Mileage	2,125	2,363
403	0000404	5200002	Travel	297	1,500
403	0000404	5600000	Rentl,Lease,Repair&Non-Cap Im	1,085	2,500
403	0000404	5710203	Graphics Interprg Chg	1,191	
403	0000404	5710220	Other Svcs Interprg Chg	1,000	
403	0000404	5800040	Cont'D Svc, Legal	11,197	5,000
403	0000404	5800111	Contracted Meeting Exp	1,365	4,337
	0000404 Total	SCVP Pass Americorps		20,000	20,000

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
403	0000405	4200000	Books Other Than Textbooks	97	
403	0000405	4300000	Materials And Supplies	3,253	3,350
403	0000405	4300011	Meeting Expense	1,101	1,500
403	0000405	5200001	Mileage	643	500
403	0000405	5200002	Travel	1,315	1,000
403	0000405	5600000	Rentl,Lease,Repair&Non-Cap Im	1,860	1,860
403	0000405	5710214	Workshops Interprg Chg	99	
403	0000405	5800000	Prof/Consult Srv&Operate Exp	7,775	7,775
403	0000405	5800010	Consultants		315
403	0000405	5800111	Contracted Meeting Exp	2,857	2,700
	0000405 Total	SCVP Gender Responsive Service		19,000	19,000

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
403	0000406	4200000	Books Other Than Textbooks	646	350
403	0000406	4300000	Materials And Supplies	190	465
403	0000406	4300011	Meeting Expense	19	505
403	0000406	5200001	Mileage		1,000
403	0000406	5200002	Travel	2,908	3,867
403	0000406	5710203	Graphics Interprg Chg	4,991	
403	0000406	5710214	Workshops Interprg Chg	35	
403	0000406	5800000	Prof/Consult Srv&Operate Exp		2,313
403	0000406	5800011	Consultants, Hip		1,500
403	0000406	5800111	Contracted Meeting Exp	1,211	
	0000406 Total	GANG PREVENTION		10,000	10,000

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
403	0000407	2100102	Instruct Aide-Extra Help	149,322	
403	0000407	2400102	Cler & Other-Extra Help	3,036	
403	0000407	3212000	Pers, Classified Positions	171	
403	0000407	3312000	Oasdi, Classified Positions	235	
403	0000407	3322000	Medicare, Classified Positio	2,204	
403	0000407	3332000	Alternate Retire System,Clas	2,001	
403	0000407	3502000	Unemployment Ins, Class	72	
403	0000407	3602000	Worker'S Comp Insurance, CI	2,089	
403	0000407	3712000	Opeb Alloc Gross Sal Class	1,948	
403	0000407	4300000	Materials And Supplies	9,586	8,586
403	0000407	4300011	Meeting Expense	1,832	1,650
403	0000407	5200001	Mileage	707	
403	0000407	5200002	Travel	4,000	4,000
403	0000407	5600000	Rentl,Lease,Repair&Non-Cap Im	4,920	5,000
403	0000407	5710203	Graphics Interprg Chg	841	
403	0000407	5710220	Other Svcs Interprg Chg	2,325	
403	0000407	5800000	Prof/Consult Srv&Operate Exp	111,448	279,011
403	0000407	5800111	Contracted Meeting Exp	5,510	4,000
	0000407 Total	SCVP		302,247	302,247

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
403	0000408	5800000	Prof/Consult Srv&Operate Exp	160,000	
	0000408 Total	Rachael's Challenge Funds		160,000	

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
403	0904401	4300000	Materials And Supplies	3,040	3,000
403	0904401	5200002	Travel	1,200	1,200
403	0904401	5710204	Postage Interprg Chg	16	
403	0904401	5710214	Workshops Interprg Chg	3,915	
403	0904401	5800000	Prof/Consult Srv&Operate Exp	46,887	32,966
403	0904401	5800010	Consultants	5,000	5,000
403	0904401	5800111	Contracted Meeting Exp	7,296	3,500
403	0904401	7310001	Program Support	6,311	4,334
	0904401 Total	Gender Responsive Services		73,665	50,000

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
403	0904402	5800000	Prof/Consult Srv&Operate Exp	16,458	16,440
403	0904402	7310001	Program Support	1,542	1,560
	0904402 Total	California Volunteer		18,000	18,000

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
403	0904403	4300000	Materials And Supplies	13,145	18,267
403	0904403	4300011	Meeting Expense	300	
403	0904403	5200002	Travel	600	
403	0904403	5710203	Graphics Interprg Chg	181	
403	0904403	5710414	Workshops Interprg Cr	(35)	
403	0904403	5710420	Other Svcs Interprg Cr	(200)	
403	0904403	5800000	Prof/Consult Srv&Operate Exp	15,659	
403	0904403	5800111	Contracted Meeting Exp	2,500	
403	0904403	7310001	Program Support	3,012	1,733
	0904403 Total	Homeless Education Symposium		35,162	20,000

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
403	0904404	4300000	Materials And Supplies	3,500	4,000
403	0904404	4300011	Meeting Expense	1,701	1,000
403	0904404	5200001	Mileage	150	1,000
403	0904404	5200002	Travel	4,000	1,000
403	0904404	5600000	Rentl,Lease,Repair&Non-Cap Im	1,000	1,000
403	0904404	5600710	Facil Rent Hill	3,163	
403	0904404	5710216	Outdoor Ed Interprg Chg	7,839	
403	0904404	5710414	Workshops Interprg Cr	(2,180)	
403	0904404	5800000	Prof/Consult Srv&Operate Exp	23,045	21,466
403	0904404	5800111	Contracted Meeting Exp	690	2,500
403	0904404	7310001	Program Support	4,021	3,034
	0904404 Total	Teencare		46,929	35,000

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
403	0904406	4300011	Meeting Expense	239	
403	0904406	5710414	Workshops Interprg Cr	(120)	
403	0904406	5800000	Prof/Consult Srv&Operate Exp	1,010	
403	0904406	5800111	Contracted Meeting Exp	4,398	913
403	0904406	7310001	Program Support	518	87
	0904406 Total	Youth Mental Health First Aid		6,045	1,000

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
403	0904407	2400102	Cler & Other-Extra Help	7,695	
403	0904407	3212000	Pers, Classified Positions	570	
403	0904407	3312000	Oasdi, Classified Positions	195	
403	0904407	3322000	Medicare, Classified Positio	46	
403	0904407	3502000	Unemployment Ins, Class	2	
403	0904407	3602000	Worker'S Comp Insurance, CI	44	
403	0904407	3712000	Opeb Alloc Gross Sal Class	41	
403	0904407	4300000	Materials And Supplies	3,062	4,000
403	0904407	4300011	Meeting Expense	200	
403	0904407	5200001	Mileage	959	1,500
403	0904407	5200002	Travel	2,000	
403	0904407	5710203	Graphics Interprg Chg	685	
403	0904407	5800000	Prof/Consult Srv&Operate Exp	19,129	16,900
403	0904407	5800111	Contracted Meeting Exp	11,989	5,000
403	0904407	7310001	Program Support	4,368	2,600
	0904407 Total	Pass AmeriCorps		50,985	30,000

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
403	0904409	4200000	Books Other Than Textbooks	6,891	2,500
403	0904409	4300000	Materials And Supplies	1,426	2,000
403	0904409	4300011	Meeting Expense	700	1,000
403	0904409	5200002	Travel	50	500
403	0904409	5600000	Rentl,Lease,Repair&Non-Cap Im	8,650	4,000
403	0904409	5710203	Graphics Interprg Chg	487	
403	0904409	5710414	Workshops Interprg Cr	(3,505)	
403	0904409	5800000	Prof/Consult Srv&Operate Exp	54,337	9,900
403	0904409	5800010	Consultants	3,600	
403	0904409	5800111	Contracted Meeting Exp	19,867	7,500
403	0904409	7310001	Program Support	8,668	2,600
	0904409 Total	Student Support Services Incom		101,171	30,000
403 Total	Student Support Services			879,810	571,853

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
410	0000410	1100000	Teacher'S Salaries	384,176	387,279
410	0000410	1100100	Teacher-Contracted Extra Day	11,838	
410	0000410	2100000	Instructional Aides' Salarie	768,230	795,699
410	0000410	2100100	Instruct Aide-Contracted Exp	3,961	3,961
410	0000410	2100102	Instruct Aide-Extra Help	150,000	151,769
410	0000410	2100103	Instruct Aide-Overtime	2,000	7,000
410	0000410	2100104	Instruct Aide-Substitute	37,000	30,000
410	0000410	2100110	INSTRUCT AIDE-RET INCENTIVE	10,701	
410	0000410	3111000	Strs, Certificated Positions	38,081	42,452
410	0000410	3112000	Strs, Classified Positions	6,857	5,376
410	0000410	3211000	Pers, Certificated Positions	16,824	17,480
410	0000410	3212000	Pers, Classified Positions	151,634	179,579
410	0000410	3311000	Oasdi, Certificated Position	5,616	5,771
410	0000410	3312000	Oasdi, Classified Positions	56,551	59,292
410	0000410	3321000	Medicare, Certificated Posit	5,771	5,616
410	0000410	3322000	Medicare, Classified Positio	15,215	14,407
410	0000410	3332000	Alternate Retire System,Clas	415	1,835
410	0000410	3401000	Health & Welfare Benefits,	44,911	47,109
410	0000410	3402000	Health & Welfare Benefits,C	239,364	269,993
410	0000410	3501000	Unemployment Ins, Cert	198	194
410	0000410	3502000	Unemployment Ins, Class	612	496
410	0000410	3601000	Worker'S Comp Insurance, Ce	6,340	5,306
410	0000410	3602000	Worker'S Comp Insurance, CI	20,180	13,612
410	0000410	3711000	Opeb Alloc Gross Sal Cert	5,192	5,035
410	0000410	3712000	Opeb Alloc Gross Sal Class	15,884	12,916
410	0000410	3751000	Opeb Active Emplly Certifica	3,614	5,472
410	0000410	3752000	Opeb Active Emplly Classifie	15,732	25,377
410	0000410	4200000	Books Other Than Textbooks	1,261	250
410	0000410	4300000	Materials And Supplies	8,887	8,750
410	0000410	5710416	Outdoor Ed Interprg Cr	(6,849)	
410	0000410	5800054	Claims, Liability	13	
410	0000410	5800089	Contingency - Extra Pay		70,968
	0000410 Total	Oe Instruction Cuyamaca		2,020,209	2,172,994

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
410	0000411	4300000	Materials And Supplies		500
410	0000411	5600000	Rentl,Lease,Repair&Non-Cap Im		500
410	0000411	5800000	Prof/Consult Srv&Operate Exp	134,200	140,400
	0000411 Total	Oe Marine Science		134,200	141,400

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
410	0000412	1100102	Teacher-Extra Help	33,803	
410	0000412	2100000	Instructional Aides' Salarie	14,864	
410	0000412	2100102	Instruct Aide-Extra Help		34,000
410	0000412	2400000	Clerical And Office Salarie	11,000	18,220
410	0000412	3111000	Strs, Certificated Positions	2,110	
410	0000412	3212000	Pers, Classified Positions	5,908	9,806
410	0000412	3312000	Oasdi, Classified Positions	2,029	3,238
410	0000412	3321000	Medicare, Certificated Posit	638	
410	0000412	3322000	Medicare, Classified Positio	475	757
410	0000412	3332000	Alternate Retire System,Clas	420	
410	0000412	3402000	Health & Welfare Benefits,C	2,179	10,830
410	0000412	3501000	Unemployment Ins, Cert	22	
410	0000412	3502000	Unemployment Ins, Class	17	26
410	0000412	3601000	Worker'S Comp Insurance, Ce	727	
410	0000412	3602000	Worker'S Comp Insurance, CI	540	716
410	0000412	3711000	Opeb Alloc Gross Sal Cert	572	
410	0000412	3712000	Opeb Alloc Gross Sal Class	425	679
410	0000412	3752000	Opeb Active Empl Classifie	265	684
410	0000412	4300000	Materials And Supplies	845	614
410	0000412	4400000	Non-Capitalized Equipment	3,625	
410	0000412	5200001	Mileage		400
410	0000412	5200002	Travel		500
410	0000412	5600000	Rentl,Lease,Repair&Non-Cap Im	1,100	600
410	0000412	5710416	Outdoor Ed Interprg Cr	(670)	
410	0000412	5900002	Telephone	74	100
	0000412 Total	Oe Mobile Sci Lab		80,968	81,170

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
410	0000413	1100102	Teacher-Extra Help	28,000	
410	0000413	2100000	Instructional Aides' Salarie	3,154	
410	0000413	2100102	Instruct Aide-Extra Help		29,000
410	0000413	3212000	Pers, Classified Positions	9,197	5,446
410	0000413	3312000	Oasdi, Classified Positions	3,025	1,798
410	0000413	3321000	Medicare, Certificated Posit	696	
410	0000413	3322000	Medicare, Classified Positio	681	421
410	0000413	3332000	Alternate Retire System,Clas	88	155
410	0000413	3402000	Health & Welfare Benefits,C	507	
410	0000413	3501000	Unemployment Ins, Cert	24	
410	0000413	3502000	Unemployment Ins, Class	25	115
410	0000413	3601000	Worker'S Comp Insurance, Ce	793	
410	0000413	3602000	Worker'S Comp Insurance, CI	806	397
410	0000413	3711000	Opeb Alloc Gross Sal Cert	624	
410	0000413	3712000	Opeb Alloc Gross Sal Class	634	377
410	0000413	3752000	Opeb Active Empl Classifie	675	
410	0000413	4300000	Materials And Supplies	1,500	800
410	0000413	5200001	Mileage		345
410	0000413	5600000	Rentl,Lease,Repair&Non-Cap Im	2,000	900
410	0000413	5710203	Graphics Interprg Chg	1,000	590
410	0000413	5710416	Outdoor Ed Interprg Cr	(450)	
410	0000413	5800000	Prof/Consult Srv&Operate Exp	1,450	1,272
	0000413 Total	Oe Green Machine		54,429	41,616

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
410	0000414	1300000	Cert Superv & Admin Salari	118,514	118,062
410	0000414	2400000	Clerical And Office Salarie	51,140	48,232
410	0000414	2400102	Cler & Other-Extra Help		500
410	0000414	2400104	Cler & Other-Substitute		300
410	0000414	3111000	Strs, Certificated Positions	14,909	17,036
410	0000414	3212000	Pers, Classified Positions	8,775	9,207
410	0000414	3312000	Oasdi, Classified Positions	3,079	3,040
410	0000414	3321000	Medicare, Certificated Posit	1,721	1,712
410	0000414	3322000	Medicare, Classified Positio	721	711
410	0000414	3332000	Alternate Retire System,Clas		25
410	0000414	3401000	Health & Welfare Benefits,	19,862	21,017
410	0000414	3402000	Health & Welfare Benefits,C	15,769	16,538
410	0000414	3501000	Unemployment Ins, Cert	59	59
410	0000414	3502000	Unemployment Ins, Class	26	24
410	0000414	3601000	Worker'S Comp Insurance, Ce	1,624	1,617
410	0000414	3602000	Worker'S Comp Insurance, CI	728	672
410	0000414	3711000	Opeb Alloc Gross Sal Cert	1,541	1,535
410	0000414	3712000	Opeb Alloc Gross Sal Class	665	637
410	0000414	3751000	Opeb Active Emplly Certifica	903	1,368
410	0000414	3752000	Opeb Active Emplly Classifie	753	1,368
410	0000414	4300000	Materials And Supplies	6,000	6,000
410	0000414	5200001	Mileage	1,000	1,000
410	0000414	5200002	Travel	2,000	9,000
410	0000414	5600000	Rentl,Lease,Repair&Non-Cap Im	944	4,000
410	0000414	5800000	Prof/Consult Srv&Operate Exp		1,000
410	0000414	5800089	Contingency - Extra Pay		5,271
410	0000414	5900004	Postage		100
	0000414 Total	Oe Admin Cuyamaca		250,733	270,031

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
410	0000415	1300000	Cert Superv & Admin Salari	158,082	157,479
410	0000415	2300000	Class Superv & Admin Salar	103,599	93,922
410	0000415	2300100	Class Sal/Extra Hours	1,830	
410	0000415	2400000	Clerical And Office Salarie	42,534	50,554
410	0000415	2400102	Cler & Other-Extra Help	515	1,500
410	0000415	2400103	Cler & Other-Overtime	1,338	1,000
410	0000415	2400104	Cler & Other-Substitute	1,677	1,500
410	0000415	3111000	Strs, Certificated Positions	20,261	22,724
410	0000415	3212000	Pers, Classified Positions	28,779	27,881
410	0000415	3312000	Oasdi, Classified Positions	9,917	9,206
410	0000415	3321000	Medicare, Certificated Posit	2,334	2,283
410	0000415	3322000	Medicare, Classified Positio	2,426	2,153
410	0000415	3401000	Health & Welfare Benefits,	19,874	21,030
410	0000415	3402000	Health & Welfare Benefits,C	15,628	9,486
410	0000415	3501000	Unemployment Ins, Cert	81	79
410	0000415	3502000	Unemployment Ins, Class	116	74
410	0000415	3601000	Worker'S Comp Insurance, Ce	2,207	2,157
410	0000415	3602000	Worker'S Comp Insurance, CI	3,098	2,034
410	0000415	3711000	Opeb Alloc Gross Sal Cert	2,089	2,047
410	0000415	3712000	Opeb Alloc Gross Sal Class	2,933	1,930
410	0000415	3751000	Opeb Active Emplly Certifica	905	1,368
410	0000415	3752000	Opeb Active Emplly Classifie	2,318	2,736
410	0000415	4300000	Materials And Supplies	6,000	6,000
410	0000415	4300011	Meeting Expense	500	1,500
410	0000415	4400000	Non-Capitalized Equipment	6,575	4,500
410	0000415	5200001	Mileage	1,850	1,900
410	0000415	5200002	Travel	1,500	2,500
410	0000415	5200007	Expense Allowance	300	
410	0000415	5200011	Mileage for Asst Sups Dir Rpts	700	750
410	0000415	5300000	Dues And Memberships	300	400
410	0000415	5450000	Other Insurance	420	1,000
410	0000415	5600000	Rentl,Lease,Repair&Non-Cap Im	2,000	2,000
410	0000415	5710203	Graphics Interprg Chg	3,500	3,500
410	0000415	5710208	Ims Interprg Chg	250	250
410	0000415	5710211	Office Sys Interprg Chg	250	
410	0000415	5710220	Other Svcs Interprg Chg	1,250	1,500
410	0000415	5800000	Prof/Consult Srv&Operate Exp	39,372	17,000
410	0000415	5800010	Consultants	7,100	7,000

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
410	0000415	5800020	Advertising	3,899	3,000
410	0000415	5800111	Contracted Meeting Exp	500	600
410	0000415	6500000	Equipment Replacement	9,000	2,000
	0000415 Total	Oe Admin Central		507,807	468,543

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
410	0000416	2200000	Classified Support Salaries	118,601	119,772
410	0000416	2200100	Other Classified Extra Days	1,059	
410	0000416	2200102	Classif Supp-Extra Help	1,000	1,500
410	0000416	2200103	Classif Supp-Overtime	3,000	1,000
410	0000416	2200104	Classif Supp-Substitute		2,500
410	0000416	3212000	Pers, Classified Positions	22,474	23,430
410	0000416	3312000	Oasdi, Classified Positions	8,088	7,736
410	0000416	3322000	Medicare, Classified Positio	2,008	1,810
410	0000416	3402000	Health & Welfare Benefits,C	34,871	45,057
410	0000416	3502000	Unemployment Ins, Class	69	63
410	0000416	3602000	Worker'S Comp Insurance, CI	1,986	1,710
410	0000416	3712000	Opeb Alloc Gross Sal Class	1,700	1,622
410	0000416	3752000	Opeb Active Empl Classifie	2,250	3,648
410	0000416	4300000	Materials And Supplies	6,000	6,000
410	0000416	5800089	Contingency - Extra Pay		8,990
	0000416 Total	Oe Nursing Cuyamaca		203,106	224,838

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
410	0000417	2200000	Classified Support Salaries	121,899	118,179
410	0000417	2200102	Classif Supp-Extra Help	7,200	5,900
410	0000417	2200103	Classif Supp-Overtime	6,000	3,000
410	0000417	2200104	Classif Supp-Substitute	5,000	3,000
410	0000417	3212000	Pers, Classified Positions	22,022	24,427
410	0000417	3312000	Oasdi, Classified Positions	9,521	8,065
410	0000417	3322000	Medicare, Classified Positio	2,235	1,887
410	0000417	3402000	Health & Welfare Benefits,C	34,622	36,570
410	0000417	3502000	Unemployment Ins, Class	77	65
410	0000417	3602000	Worker'S Comp Insurance, CI	2,546	1,782
410	0000417	3712000	Opeb Alloc Gross Sal Class	2,004	1,691
410	0000417	3752000	Opeb Active Empl Classifie	1,807	2,736
410	0000417	4300000	Materials And Supplies	21,520	25,000
410	0000417	4400000	Non-Capitalized Equipment	1,500	
410	0000417	5500000	Operation & Housekeeping Sr	10,500	9,000
410	0000417	5500001	Gas & Electric	58,450	60,000
410	0000417	5500008	Propane	40,400	38,000
410	0000417	5600000	Rentl,Lease,Repair&Non-Cap Im	7,800	7,000
410	0000417	5800000	Prof/Consult Srv&Operate Exp	59,566	55,000
	0000417 Total	Oe Mt/Ops Cuyamaca		414,669	401,302

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
410	0000418	4300000	Materials And Supplies	10,578	11,600
410	0000418	5500000	Operation & Housekeeping Sr	3,000	3,200
410	0000418	5500001	Gas & Electric	34,450	30,000
410	0000418	5500008	Propane	8,000	10,000
410	0000418	5600000	Rentl,Lease,Repair&Non-Cap Im	3,794	4,000
410	0000418	5800000	Prof/Consult Srv&Operate Exp	33,578	35,000
	0000418 Total	Oe Mt/Ops Fox		93,400	93,800

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
410	0000419	4300000	Materials And Supplies	21,300	15,500
410	0000419	5500000	Operation & Housekeeping Sr	3,000	3,200
410	0000419	5500001	Gas & Electric	20,550	20,000
410	0000419	5500008	Propane	15,000	8,000
410	0000419	5600000	Rentl,Lease,Repair&Non-Cap Im	1,500	1,500
410	0000419	5800000	Prof/Consult Srv&Operate Exp	21,350	7,000
	0000419 Total	Oe Mt/Ops Palomar		82,700	55,200

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
410	0000420	2200100	Other Classified Extra Days	352	
410	0000420	2200102	Classif Supp-Extra Help	43,900	39,000
410	0000420	2200103	Classif Supp-Overtime	6,000	4,500
410	0000420	2200104	Classif Supp-Substitute	7,118	5,500
410	0000420	3212000	Pers, Classified Positions	2,149	9,201
410	0000420	3312000	Oasdi, Classified Positions	3,730	3,038
410	0000420	3322000	Medicare, Classified Positio	914	711
410	0000420	3332000	Alternate Retire System,Clas	30	100
410	0000420	3502000	Unemployment Ins, Class	32	25
410	0000420	3602000	Worker'S Comp Insurance, CI	1,040	671
410	0000420	3712000	Opeb Alloc Gross Sal Class	819	637
410	0000420	4300000	Materials And Supplies	7,005	9,708
410	0000420	4700000	Food	16,000	30,000
410	0000420	5800000	Prof/Consult Srv&Operate Exp	1,770	2,300
	0000420 Total	Oe Site Rental-Cuyamaca		90,859	105,391

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
410	0000421	2200102	Classif Supp-Extra Help	20,427	21,000
410	0000421	2200103	Classif Supp-Overtime	3,929	3,500
410	0000421	2200104	Classif Supp-Substitute	10,373	13,000
410	0000421	3212000	Pers, Classified Positions	3,665	7,042
410	0000421	3312000	Oasdi, Classified Positions	1,734	2,325
410	0000421	3322000	Medicare, Classified Positio	542	544
410	0000421	3502000	Unemployment Ins, Class	19	19
410	0000421	3602000	Worker'S Comp Insurance, CI	619	513
410	0000421	3712000	Opeb Alloc Gross Sal Class	486	488
410	0000421	4300000	Materials And Supplies	1,100	1,000
410	0000421	4700000	Food	13,420	11,500
410	0000421	5800000	Prof/Consult Srv&Operate Exp	1,280	1,869
410	0000421	5800999	BUDGET ADJUSTMENTS	1,779	
	0000421 Total	Oe Site Rental-Fox		59,373	62,800

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
410	0000422	2200102	Classif Supp-Extra Help	13,000	13,200
410	0000422	2200103	Classif Supp-Overtime	2,000	2,000
410	0000422	2200104	Classif Supp-Substitute	4,000	4,600
410	0000422	3212000	Pers, Classified Positions	1,258	3,718
410	0000422	3312000	Oasdi, Classified Positions	1,178	1,228
410	0000422	3322000	Medicare, Classified Positio	277	287
410	0000422	3502000	Unemployment Ins, Class	11	10
410	0000422	3602000	Worker'S Comp Insurance, CI	315	271
410	0000422	3712000	Opeb Alloc Gross Sal Class	247	257
410	0000422	4300000	Materials And Supplies	4,264	2,400
410	0000422	4700000	Food	9,000	9,029
410	0000422	5710416	Outdoor Ed Interprg Cr	(25,948)	
410	0000422	5800000	Prof/Consult Srv&Operate Exp	1,280	1,300
	0000422 Total	Oe Site Rental-Palomar		10,882	38,300

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
410	0000423	2200000	Classified Support Salaries	257,372	250,932
410	0000423	2200100	Other Classified Extra Days	1,102	
410	0000423	2200102	Classif Supp-Extra Help	5,000	5,000
410	0000423	2200103	Classif Supp-Overtime	3,688	3,500
410	0000423	2200104	Classif Supp-Substitute	12,000	8,000
410	0000423	2200110	Classif Supp-Ret. Incentive	10,013	
410	0000423	3212000	Pers, Classified Positions	49,179	50,969
410	0000423	3312000	Oasdi, Classified Positions	18,494	16,581
410	0000423	3322000	Medicare, Classified Positio	4,326	3,878
410	0000423	3332000	Alternate Retire System,Clas	17	
410	0000423	3402000	Health & Welfare Benefits,C	107,853	113,000
410	0000423	3502000	Unemployment Ins, Class	151	133
410	0000423	3602000	Worker'S Comp Insurance, CI	4,927	3,664
410	0000423	3712000	Opeb Alloc Gross Sal Class	3,877	3,477
410	0000423	3752000	Opeb Active Empl Classifie	5,403	8,208
410	0000423	4300000	Materials And Supplies	14,200	16,200
410	0000423	4700000	Food	173,300	122,900
410	0000423	5600000	Rent,Lease,Repair&Non-Cap Im	1,000	5,000
410	0000423	5800089	Contingency - Extra Pay		19,136
410	0000423	6500000	Equipment Replacement		6,000
	0000423 Total	Oe Chld Nutrition Cuyamaca		671,902	636,578
410 Total	Outdoor Education			4,675,237	4,793,963

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
451	0904445	5200002	Travel	10,119	10,119
451	0904445	5800000	Prof/Consult Srv&Operate Exp	20,000	20,000
451	0904445	5800088	Approp. For Conting.	25,994	25,994
451	0904445	5800999	BUDGET ADJUSTMENTS	2,452	
451	0904445	7310001	Program Support	2,343	2,245
	0904445 Total	East-Dis Testing		60,908	58,358

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
451	0904479	5710220	Other Svcs Interprg Chg	10,001	10,000
451	0904479	5710420	Other Svcs Interprg Cr	(10,000)	(10,000)
451	0904479	7142000	Oth Tuit-X Cost/Defic Pmts-	132,810	130,000
	0904479 Total	SELPA Student Xfer-East		132,811	130,000

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
451	0904497	4300000	Materials And Supplies	8,200	2,200
451	0904497	5710214	Workshops Interprg Chg	3,269	3,000
451	0904497	5710414	Workshops Interprg Cr	(2,178)	
451	0904497	5800000	Prof/Consult Srv&Operate Exp	7,000	1,973
451	0904497	5800010	Consultants	1,704	2,000
451	0904497	5800999	BUDGET ADJUSTMENTS	3,678	
451	0904497	7310001	Program Support	867	367
	0904497 Total	East Co Training Fund		22,540	9,540
451 Total	East SELPA			216,259	197,898

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
452	0904494	5800010	Consultants	482	481
452	0904494	7310001	Program Support	19	19
	0904494 Total	NCCSE Contributory		501	500

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
452	0905462	4300000	Materials And Supplies	2,739	
452	0905462	7310001	Program Support	257	
	0905462 Total	NCCSE No County Acad MAA fund		2,996	

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
452	0905466	4300000	Materials And Supplies	1,000	8,000
452	0905466	4400000	Non-Capitalized Equipment	9,000	4,833
452	0905466	5800000	Prof/Consult Srv&Operate Exp	48,043	10,000
452	0905466	7310001	Program Support	5,439	2,167
	0905466 Total	Maa Funding-NCCSE		63,482	25,000

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
452	1100407	4300000	Materials And Supplies	9,667	10,224
	1100407 Total	NCCSE Lottery No County Acad		9,667	10,224

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
452	1100409	4300000	Materials And Supplies	2,572	2,736
	1100409 Total	NCCSE Lottery -DHH		2,572	2,736
452 Total	NCCSE SELPA			79,218	38,460

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
453	0904416	4300011	Meeting Expense	100	100
453	0904416	5800111	Contracted Meeting Exp	5,200	5,669
453	0904416	5800999	BUDGET ADJUSTMENTS	4,698	
453	0904416	7310001	Program Support	400	231
	0904416 Total	NISER Critical Issues		10,398	6,000

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
453	0904476	4300000	Materials And Supplies	3,298	2,000
453	0904476	5710203	Graphics Interprg Chg	29,153	14,031
453	0904476	5710214	Workshops Interprg Chg	3,000	1,500
453	0904476	5710220	Other Svcs Interprg Chg	1,000	200
453	0904476	5800000	Prof/Consult Srv&Operate Exp	4,000	1,000
453	0904476	5800111	Contracted Meeting Exp	1,500	500
453	0904476	5800999	BUDGET ADJUSTMENTS	2,812	
453	0904476	7310001	Program Support	1,790	769
	0904476 Total	NISER Workshops		46,553	20,000

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
453	0905461	5800000	Prof/Consult Srv&Operate Exp	5,194	
453	0905461	7310001	Program Support	487	
	0905461 Total	Maa Funding-NISER		5,681	
453 Total	NISER SELPA			62,632	26,000

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
454	1100408	4300000	Materials And Supplies	67	
454	1100408	5800000	Prof/Consult Srv&Operate Exp	3,640	3,888
	1100408 Total	South Lottery Davila		3,707	3,888
454 Total	South SELPA			3,707	3,888

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
455	0904478	4200000	Books Other Than Textbooks	3,000	3,000
455	0904478	4300000	Materials And Supplies	5,000	5,000
455	0904478	4300011	Meeting Expense	5,000	5,000
455	0904478	5600000	Rentl,Lease,Repair&Non-Cap Im	5,000	5,000
455	0904478	5710203	Graphics Interprg Chg	2,000	2,000
455	0904478	5800000	Prof/Consult Srv&Operate Exp	10,000	10,000
455	0904478	5800007	District Contracts	2,000	2,000
455	0904478	5800010	Consultants	8,000	8,000
455	0904478	5800088	Approp. For Conting.	31,340	30,719
455	0904478	5800111	Contracted Meeting Exp	6,000	6,000
455	0904478	7310001	Program Support	7,247	7,281
	0904478 Total	Reg 9 Coord Council		84,587	84,000

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
455	0905457	5800000	Prof/Consult Srv&Operate Exp	210,000	210,000
455	0905457	5800088	Approp. For Conting.	1,605,212	1,570,985
455	0905457	7310001	Program Support	170,085	169,015
	0905457 Total	Maa Medical Admin Activities		1,985,297	1,950,000

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
455	0905458	5800000	Prof/Consult Srv&Operate Exp	1,000	1,597
455	0905458	5800088	Approp. For Conting.	599	
455	0905458	7310001	Program Support	150	152
	0905458 Total	Maa Funding-Special Ed		1,749	1,749

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
455	0905459	5800000	Prof/Consult Srv&Operate Exp	1,179	1,177
455	0905459	7310001	Program Support	110	112
	0905459 Total	Maa Funding-Friendship		1,289	1,289

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
455	0905460	4300000	Materials And Supplies	1,000	1,000
455	0905460	5200002	Travel	2,248	2,248
455	0905460	5800000	Prof/Consult Srv&Operate Exp	4,000	4,000
455	0905460	5800088	Approp. For Conting.	612	604
455	0905460	7310001	Program Support	737	745
	0905460 Total	Maa Funding-ML		8,597	8,597

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
455	0905463	4200000	Books Other Than Textbooks	500	500
455	0905463	4300000	Materials And Supplies	1,000	1,000
455	0905463	4400000	Non-Capitalized Equipment	500	500
455	0905463	5200001	Mileage	500	500
455	0905463	5200002	Travel	500	500
455	0905463	5800000	Prof/Consult Srv&Operate Exp	2,500	2,500
455	0905463	5800088	Approp. For Conting.	279	273
455	0905463	7310001	Program Support	542	548
	0905463 Total	Maa Funding-Sped Nursing		6,321	6,321

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
455	0905464	4200000	Books Other Than Textbooks	4,000	4,000
455	0905464	4300000	Materials And Supplies	4,000	4,000
455	0905464	4400000	Non-Capitalized Equipment	4,000	4,000
455	0905464	5200001	Mileage	2,000	2,000
455	0905464	5200002	Travel	1,000	1,000
455	0905464	5800000	Prof/Consult Srv&Operate Exp	5,525	5,525
455	0905464	5800088	Approp. For Conting.	936	913
455	0905464	7310001	Program Support	2,011	2,034
	0905464 Total	Maa Funding-Sped Psych		23,472	23,472

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
455	1100403	4300000	Materials And Supplies	5,274	5,616
	1100403 Total	Lottery Friendship		5,274	5,616
455 Total	Spec Ed Oper.-Sdcoe Prgms			2,116,586	2,081,044

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
457	0904450	4300011	Meeting Expense	500	500
457	0904450	5800111	Contracted Meeting Exp	505	504
457	0904450	7310001	Program Support	94	95
	0904450 Total	Planning Council Registration		1,099	1,099

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
457	0904451	4300000	Materials And Supplies	4,993	5,699
457	0904451	4300011	Meeting Expense	20,000	20,000
457	0904451	5100000	Subagreements For Services	15,000	15,000
457	0904451	5200001	Mileage	1,000	1,000
457	0904451	5200002	Travel	3,007	5,000
457	0904451	5300000	Dues And Memberships	500	500
457	0904451	5600000	Rentl,Lease,Repair&Non-Cap Im	10,000	10,000
457	0904451	5710203	Graphics Interprg Chg	2,000	5,000
457	0904451	5710220	Other Svcs Interprg Chg	5,000	5,000
457	0904451	5800000	Prof/Consult Srv&Operate Exp	6,000	11,300
457	0904451	5800088	Approp. For Conting.	67,215	
457	0904451	5800111	Contracted Meeting Exp	15,631	5,000
457	0904451	5800999	BUDGET ADJUSTMENTS	5,536	
457	0904451	7310001	Program Support	13,201	6,501
	0904451 Total	Early Yrs Prof Development		169,083	90,000
457 Total	Sped Early Ed.-Sdcoe Prgms			170,182	91,099

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
459	0904483	4300000	Materials And Supplies	5,000	5,000
459	0904483	4300011	Meeting Expense	5,000	5,000
459	0904483	5600000	Rentl,Lease,Repair&Non-Cap Im	5,000	10,000
459	0904483	5710414	Workshops Interprg Cr	(90)	
459	0904483	5800000	Prof/Consult Srv&Operate Exp	5,000	10,000
459	0904483	5800088	Approp. For Conting.	38,393	27,586
459	0904483	5800111	Contracted Meeting Exp	10,000	10,000
459	0904483	7310001	Program Support	6,400	6,414
	0904483 Total	Seecap Reg Refund		74,703	74,000

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
459	0905469	5800000	Prof/Consult Srv&Operate Exp	471,101	470,585
459	0905469	7310001	Program Support	44,142	44,658
	0905469 Total	Maa Funding-Hope		515,243	515,243
459 Total	Spec Ed Oper.-HOPE Infant			589,946	589,243

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0000001	1300000	Cert Superv & Admin Salari	4,986,063	5,434,783
500	0000001	2200000	Classified Support Salaries	79,690	79,386
500	0000001	2300000	Class Superv & Admin Salar	109,150	108,733
500	0000001	2400000	Clerical And Office Salarie	1,084,275	966,535
500	0000001	3111000	Strs, Certificated Positions	591,660	744,944
500	0000001	3211000	Pers, Certificated Positions	50,707	52,037
500	0000001	3212000	Pers, Classified Positions	229,943	216,821
500	0000001	3311000	Oasdi, Certificated Position	9,333	15,542
500	0000001	3312000	Oasdi, Classified Positions	51,619	71,588
500	0000001	3321000	Medicare, Certificated Posit	48,102	78,873
500	0000001	3322000	Medicare, Classified Positio	12,073	16,742
500	0000001	3401000	Health & Welfare Benefits,	538,624	646,869
500	0000001	3402000	Health & Welfare Benefits,C	258,094	247,391
500	0000001	3501000	Unemployment Ins, Cert	1,665	2,720
500	0000001	3502000	Unemployment Ins, Class	423	577
500	0000001	3601000	Worker'S Comp Insurance, Ce	68,445	74,523
500	0000001	3602000	Worker'S Comp Insurance, CI	17,389	15,818
500	0000001	3711000	Opeb Alloc Gross Sal Cert	64,885	70,714
500	0000001	3712000	Opeb Alloc Gross Sal Class	16,501	15,011
500	0000001	3751000	Opeb Active Emplly Certifica	33,514	55,298
500	0000001	3752000	Opeb Active Emplly Classifie	18,344	25,181
500	0000001	5200007	Expense Allowance	4,818	4,800
	0000001 Total	Monthly Positions		8,275,317	8,944,886

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0000500	5200002	Travel	11,300	10,200
500	0000500	5200011	Mileage for Asst Sups Dir Rpts		300
500	0000500	5710214	Workshops Interprg Chg	200	
	0000500 Total	LLS ASSISATANT SUP TRAVEL		11,500	10,500

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0000502	4200000	Books Other Than Textbooks	6,125	3,000
500	0000502	4300000	Materials And Supplies	16,402	24,073
500	0000502	4300011	Meeting Expense	400	200
500	0000502	4400000	Non-Capitalized Equipment	6,427	1,000
500	0000502	5200001	Mileage	200	100
500	0000502	5200002	Travel	11,075	100
500	0000502	5200011	Mileage for Asst Sups Dir Rpts	300	300
500	0000502	5300000	Dues And Memberships	2,109	2,109
500	0000502	5600000	Rentl,Lease,Repair&Non-Cap Im	30,500	25,000
500	0000502	5600043	Yr 4 Inventory Lease Equip	197	
500	0000502	5710203	Graphics Interprg Chg	8,000	7,000
500	0000502	5800000	Prof/Consult Srv&Operate Exp	13,249	20,000
500	0000502	5800007	District Contracts	500	
500	0000502	5800010	Consultants	500	
500	0000502	5800111	Contracted Meeting Exp	8,520	26,000
500	0000502	6400000	Equipment	6,378	
	0000502 Total	Learning & Leadership Services		110,882	108,882

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0000503	1300102	Cert Supv/Adm-Extra Help	60,563	73,000
500	0000503	2300102	Class Sal/Adm-Extra Help	50,715	52,000
500	0000503	3212000	Pers, Classified Positions	1,276	
500	0000503	3312000	Oasdi, Classified Positions	437	3,224
500	0000503	3321000	Medicare, Certificated Posit	876	1,059
500	0000503	3322000	Medicare, Classified Positio	738	754
500	0000503	3332000	Alternate Retire System, Clas	50	
500	0000503	3501000	Unemployment Ins, Cert	31	37
500	0000503	3502000	Unemployment Ins, Class	26	26
500	0000503	3601000	Worker'S Comp Insurance, Ce	828	1,000
500	0000503	3602000	Worker'S Comp Insurance, CI	698	712
500	0000503	3711000	Opeb Alloc Gross Sal Cert	710	949
500	0000503	3712000	Opeb Alloc Gross Sal Class	644	676
500	0000503	4200000	Books Other Than Textbooks	100	
500	0000503	4300000	Materials And Supplies	1,749	11,723
500	0000503	4300011	Meeting Expense	150	300
500	0000503	4400000	Non-Capitalized Equipment	196	564
500	0000503	5200001	Mileage	955	1,000
500	0000503	5200002	Travel	11,740	15,000
500	0000503	5710203	Graphics Interprg Chg	8,872	100
500	0000503	5710204	Postage Interprg Chg	50	
500	0000503	5710205	Sup/Ship Interprg Chg	50	
500	0000503	5710207	Transportation Interprg Chg	6,000	
500	0000503	5710214	Workshops Interprg Chg	1,000	
500	0000503	5710220	Other Svcs Interprg Chg	14,900	
500	0000503	5800111	Contracted Meeting Exp	1,429	2,500
500	0000503	5900002	Telephone	1,841	2,000
	0000503 Total	7385 Cty Ovrsght-Williams		166,624	166,624

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0000504	4300000	Materials And Supplies	900	900
500	0000504	5200001	Mileage	900	900
500	0000504	5200002	Travel	7,880	7,680
500	0000504	5710203	Graphics Interprg Chg	300	300
500	0000504	5710214	Workshops Interprg Chg	400	400
500	0000504	5800111	Contracted Meeting Exp	1,200	1,400
	0000504 Total	7385 Cty Ovrsght-Valenzuela		11,580	11,580

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0000510	4300000	Materials And Supplies	1,000	1,000
500	0000510	5200002	Travel	4,000	5,000
	0000510 Total	LLS DSI Operating Budget		5,000	6,000

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0000520	4200000	Books Other Than Textbooks	551	
500	0000520	4300000	Materials And Supplies	2,227	2,500
500	0000520	4400000	Non-Capitalized Equipment	1,783	
500	0000520	5200002	Travel	4,200	6,484
500	0000520	5200011	Mileage for Asst Sups Dir Rpts	500	500
500	0000520	5710203	Graphics Interprg Chg	500	500
500	0000520	5710214	Workshops Interprg Chg	200	
500	0000520	5800000	Prof/Consult Srv&Operate Exp	23	
500	0000520	5800007	District Contracts	6,700	6,600
500	0000520	5800111	Contracted Meeting Exp	1,000	2,100
	0000520 Total	LLS CCR Operating Budget		17,684	18,684

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0000530	4300000	Materials And Supplies	700	400
500	0000530	5200001	Mileage	500	600
500	0000530	5200002	Travel	6,600	7,000
500	0000530	5800111	Contracted Meeting Exp	1,200	2,000
	0000530 Total	LLS AAE Operating Budget		9,000	10,000

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0000531	4200000	Books Other Than Textbooks		500
500	0000531	4300000	Materials And Supplies	4,700	4,000
500	0000531	4300011	Meeting Expense	276	
500	0000531	4400000	Non-Capitalized Equipment	550	
500	0000531	5200001	Mileage	5,350	4,000
500	0000531	5200002	Travel	8,465	13,000
500	0000531	5600000	Rentl,Lease,Repair&Non-Cap Im	500	1,000
500	0000531	5710203	Graphics Interprg Chg	2,759	1,000
500	0000531	5710214	Workshops Interprg Chg	400	
500	0000531	5800010	Consultants	1,000	
500	0000531	5800111	Contracted Meeting Exp	1,000	1,500
	0000531 Total	LLS HS Equity & Access Oper		25,000	25,000

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0000532	4200000	Books Other Than Textbooks	881	1,000
500	0000532	4300000	Materials And Supplies	1,000	1,000
500	0000532	4300011	Meeting Expense	54	
500	0000532	5200001	Mileage	258	500
500	0000532	5200002	Travel	2,561	1,000
500	0000532	5600000	Rentl,Lease,Repair&Non-Cap Im	640	1,500
500	0000532	5710203	Graphics Interprg Chg	2,126	1,000
500	0000532	5710214	Workshops Interprg Chg	1,041	2,000
500	0000532	5800000	Prof/Consult Srv&Operate Exp	24,493	33,500
500	0000532	5800010	Consultants	13,500	3,500
500	0000532	5800111	Contracted Meeting Exp	28,446	30,000
	0000532 Total	LLS AGTF Operating Budget		75,000	75,000

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0000533	4200000	Books Other Than Textbooks	458	1,500
500	0000533	4300000	Materials And Supplies	2,206	15,950
500	0000533	4300011	Meeting Expense	171	3,000
500	0000533	5200001	Mileage	426	1,200
500	0000533	5200002	Travel	645	4,500
500	0000533	5600000	Rentl,Lease,Repair&Non-Cap Im	1,830	2,000
500	0000533	5710203	Graphics Interprg Chg	700	300
500	0000533	5710207	Transportation Interprg Chg	300	300
500	0000533	5710214	Workshops Interprg Chg	1,400	250
500	0000533	5710220	Other Svcs Interprg Chg	215	
500	0000533	5800000	Prof/Consult Srv&Operate Exp	22,000	
500	0000533	5800111	Contracted Meeting Exp	4,649	6,000
	0000533 Total	LLS CTE Operating Budget		35,000	35,000

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0000540	4200000	Books Other Than Textbooks	31,098	21,598
500	0000540	4300000	Materials And Supplies	14,460	13,460
500	0000540	4300011	Meeting Expense	40	90
500	0000540	4400000	Non-Capitalized Equipment	8,200	700
500	0000540	5100000	Subagreements For Services		2,000
500	0000540	5200001	Mileage	2,500	2,500
500	0000540	5200002	Travel	6,850	3,850
500	0000540	5300000	Dues And Memberships	460	460
500	0000540	5600000	Rentl,Lease,Repair&Non-Cap Im	600	5,200
500	0000540	5600042	Yr 3 Inventory Lease Equip		4,900
500	0000540	5710203	Graphics Interprg Chg	1,260	400
500	0000540	5710204	Postage Interprg Chg	40	40
500	0000540	5710207	Transportation Interprg Chg	500	500
500	0000540	5710214	Workshops Interprg Chg	500	450
500	0000540	5800000	Prof/Consult Srv&Operate Exp	103,530	37,130
500	0000540	5800010	Consultants	10,000	10,000
500	0000540	5800111	Contracted Meeting Exp	5,500	4,500
500	0000540	5900002	Telephone	460	920
	0000540 Total	Instr Media Sch Lib Srvs		185,998	108,698

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0904501	1900102	Other Certif-Extra Help	4,000	
500	0904501	3321000	Medicare, Certificated Posit	58	
500	0904501	3501000	Unemployment Ins, Cert	2	
500	0904501	3601000	Worker'S Comp Insurance, Ce	66	
500	0904501	3711000	Opeb Alloc Gross Sal Cert	44	
500	0904501	5200002	Travel	21,403	
500	0904501	5600000	Rentl,Lease,Repair&Non-Cap Im	5,500	
500	0904501	5710203	Graphics Interprg Chg	6,000	
500	0904501	5710210	Storage Sp Interprg Chg	8	
500	0904501	5710220	Other Svcs Interprg Chg	15	
500	0904501	5800000	Prof/Consult Srv&Operate Exp	900	
500	0904501	5800010	Consultants	10,735	
500	0904501	5800088	Approp. For Conting.	426,230	429,787
500	0904501	5800111	Contracted Meeting Exp	16,386	
500	0904501	7310001	Program Support	46,039	40,787
	0904501 Total	Lls Division Projects		537,386	470,574

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0904502	4300000	Materials And Supplies	1,000	
500	0904502	5600000	Rentl,Lease,Repair&Non-Cap Im	6,500	
500	0904502	5600710	Facil Rent Hill	795	
500	0904502	5710203	Graphics Interprg Chg	2,000	2,000
500	0904502	5710414	Workshops Interprg Cr	(1,190)	
500	0904502	5800000	Prof/Consult Srv&Operate Exp	10,919	
500	0904502	5800088	Approp. For Conting.	2,414	41,268
500	0904502	5800111	Contracted Meeting Exp	23,777	
500	0904502	5800999	BUDGET ADJUSTMENTS	3,886	
500	0904502	7310001	Program Support	4,694	4,106
	0904502 Total	Achievement Gap Task Force		54,795	47,374

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0904505	4200000	Books Other Than Textbooks	13,550	7,950
500	0904505	4300000	Materials And Supplies	1,500	1,165
500	0904505	4300011	Meeting Expense	300	100
500	0904505	5200001	Mileage	700	1,100
500	0904505	5200002	Travel	5,400	4,300
500	0904505	5710203	Graphics Interprg Chg	1,900	1,000
500	0904505	5710207	Transportation Interprg Chg	300	
500	0904505	5710214	Workshops Interprg Chg	200	
500	0904505	5800000	Prof/Consult Srv&Operate Exp	4,650	4,200
500	0904505	5800007	District Contracts	200	
500	0904505	5800088	Approp. For Conting.	17,545	40,629
500	0904505	5800111	Contracted Meeting Exp	9,210	5,950
500	0904505	5800999	BUDGET ADJUSTMENTS	628	
500	0904505	7310001	Program Support	5,255	6,301
	0904505 Total	Physical Ed/Health Prof Dev		61,338	72,695

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0904511	1300000	Cert Superv & Admin Salari	17,230	17,164
500	0904511	1900102	Other Certif-Extra Help	19,800	11,280
500	0904511	2300000	Class Superv & Admin Salar	27,857	
500	0904511	2400000	Clerical And Office Salarie	26,825	
500	0904511	2400102	Cler & Other-Extra Help	10,600	2,400
500	0904511	3111000	Strs, Certificated Positions	8,349	4,105
500	0904511	3211000	Pers, Certificated Positions		451
500	0904511	3212000	Pers, Classified Positions	10,537	
500	0904511	3311000	Oasdi, Certificated Position		149
500	0904511	3312000	Oasdi, Classified Positions	3,821	
500	0904511	3321000	Medicare, Certificated Posit	1,310	448
500	0904511	3322000	Medicare, Classified Positio	894	
500	0904511	3401000	Health & Welfare Benefits,	11,073	2,072
500	0904511	3402000	Health & Welfare Benefits,C	7,538	
500	0904511	3501000	Unemployment Ins, Cert	48	16
500	0904511	3502000	Unemployment Ins, Class	31	
500	0904511	3601000	Worker'S Comp Insurance, Ce	1,347	423
500	0904511	3602000	Worker'S Comp Insurance, CI	999	
500	0904511	3711000	Opeb Alloc Gross Sal Cert	980	401
500	0904511	3712000	Opeb Alloc Gross Sal Class	801	
500	0904511	3751000	Opeb Active Emplly Certifica	597	190
500	0904511	3752000	Opeb Active Emplly Classifie	700	
500	0904511	4200000	Books Other Than Textbooks	7,840	3,840
500	0904511	4300000	Materials And Supplies	12,775	15,000
500	0904511	4300011	Meeting Expense	1,885	
500	0904511	4400000	Non-Capitalized Equipment	3,675	5,000
500	0904511	5200001	Mileage	6,500	6,500
500	0904511	5200002	Travel	21,000	10,000
500	0904511	5300000	Dues And Memberships	450	450
500	0904511	5600000	Rentl,Lease,Repair&Non-Cap Im	16,040	10,500
500	0904511	5710203	Graphics Interprg Chg	16,950	8,000
500	0904511	5710214	Workshops Interprg Chg	1,000	6,000
500	0904511	5710220	Other Svcs Interprg Chg	10	
500	0904511	5800000	Prof/Consult Srv&Operate Exp	10,162	
500	0904511	5800004	Bank Fees-Do Not Drawdown	1,000	
500	0904511	5800007	District Contracts	1,000	
500	0904511	5800010	Consultants	175	9,500
500	0904511	5800088	Approp. For Conting.	33,941	159,113

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500	0904511	5800111	Contracted Meeting Exp	43,280	31,260
500	0904511	5800999	BUDGET ADJUSTMENTS	2,117	
500	0904511	7310001	Program Support	31,028	28,874
	0904511 Total	Certificate Of Competence		362,165	333,136

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0904512	1300000	Cert Superv & Admin Salari	13,219	
500	0904512	1900102	Other Certif-Extra Help	27,200	
500	0904512	3111000	Strs, Certificated Positions	1,528	
500	0904512	3212000	Pers, Classified Positions	1,502	
500	0904512	3312000	Oasdi, Classified Positions	496	
500	0904512	3321000	Medicare, Certificated Posit	829	
500	0904512	3322000	Medicare, Classified Positio	116	
500	0904512	3331000	Alternate Retire System,Cert	265	
500	0904512	3401000	Health & Welfare Benefits,	1,303	
500	0904512	3501000	Unemployment Ins, Cert	31	
500	0904512	3502000	Unemployment Ins, Class	4	
500	0904512	3601000	Worker'S Comp Insurance, Ce	763	
500	0904512	3602000	Worker'S Comp Insurance, CI	110	
500	0904512	3711000	Opeb Alloc Gross Sal Cert	734	
500	0904512	3712000	Opeb Alloc Gross Sal Class	104	
500	0904512	3751000	Opeb Active Emplly Certifica	135	
500	0904512	4200000	Books Other Than Textbooks	500	250
500	0904512	4300000	Materials And Supplies	1,743	500
500	0904512	4300011	Meeting Expense	500	500
500	0904512	5200001	Mileage	2,140	500
500	0904512	5200002	Travel	15,000	2,000
500	0904512	5600000	Rentl,Lease,Repair&Non-Cap Im	5,000	1,500
500	0904512	5710203	Graphics Interprg Chg	4,000	700
500	0904512	5710207	Transportation Interprg Chg	900	300
500	0904512	5710214	Workshops Interprg Chg	800	250
500	0904512	5710414	Workshops Interprg Cr	(800)	(200)
500	0904512	5710420	Other Svcs Interprg Cr		(50)
500	0904512	5800000	Prof/Consult Srv&Operate Exp	20,369	5,000
500	0904512	5800010	Consultants	5,000	2,500
500	0904512	5800088	Approp. For Conting.	28,225	35,921
500	0904512	5800111	Contracted Meeting Exp	10,355	2,655
500	0904512	5800999	BUDGET ADJUSTMENTS	168	
500	0904512	7310001	Program Support	13,328	4,966
	0904512 Total	Assessment Professional Dev		155,567	57,292

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0904513	1300100	Cert Supv/Adm-Contracted Exd	5,771	6,059
500	0904513	3111000	Strs, Certificated Positions	726	874
500	0904513	3321000	Medicare, Certificated Posit	150	88
500	0904513	3501000	Unemployment Ins, Cert	3	3
500	0904513	3601000	Worker'S Comp Insurance, Ce	80	83
500	0904513	3711000	Opeb Alloc Gross Sal Cert	76	79
500	0904513	4200000	Books Other Than Textbooks	200	200
500	0904513	4300000	Materials And Supplies	1,000	600
500	0904513	4300011	Meeting Expense	1,000	200
500	0904513	5200001	Mileage	5,000	3,100
500	0904513	5200002	Travel	4,000	9,500
500	0904513	5710203	Graphics Interprg Chg	1,000	1,600
500	0904513	5710214	Workshops Interprg Chg	392	400
500	0904513	5800000	Prof/Consult Srv&Operate Exp	3,000	2,300
500	0904513	5800011	Consultants, Hip		3,300
500	0904513	5800088	Approp. For Conting.	5,681	44,317
500	0904513	5800111	Contracted Meeting Exp	3,000	
500	0904513	5800999	BUDGET ADJUSTMENTS	275	
500	0904513	7310001	Program Support	2,709	6,899
	0904513 Total	Program Evaluation		34,063	79,602

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0904514	4300000	Materials And Supplies	379	1,633
500	0904514	5200001	Mileage	550	500
500	0904514	5200002	Travel	9,933	4,590
500	0904514	5600000	Rentl,Lease,Repair&Non-Cap Im	590	2,729
500	0904514	5710203	Graphics Interprg Chg	983	250
500	0904514	5710204	Postage Interprg Chg	39	
500	0904514	5710214	Workshops Interprg Chg	97	200
500	0904514	5710414	Workshops Interprg Cr	(392)	(343)
500	0904514	5800088	Approp. For Conting.		39,107
500	0904514	5800111	Contracted Meeting Exp	5,382	4,000
500	0904514	7310001	Program Support	1,645	4,998
	0904514 Total	LCAP Income		19,206	57,664

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0904519	1300000	Cert Superv & Admin Salari	5,937	
500	0904519	2400000	Clerical And Office Salarie		12,635
500	0904519	3111000	Strs, Certificated Positions	763	
500	0904519	3212000	Pers, Classified Positions		2,373
500	0904519	3312000	Oasdi, Classified Positions		783
500	0904519	3321000	Medicare, Certificated Posit	86	
500	0904519	3322000	Medicare, Classified Positio		183
500	0904519	3402000	Health & Welfare Benefits,C		4,279
500	0904519	3501000	Unemployment Ins, Cert	3	
500	0904519	3502000	Unemployment Ins, Class		6
500	0904519	3601000	Worker'S Comp Insurance, Ce	98	
500	0904519	3602000	Worker'S Comp Insurance, CI		173
500	0904519	3711000	Opeb Alloc Gross Sal Cert	65	
500	0904519	3712000	Opeb Alloc Gross Sal Class		164
500	0904519	3751000	Opeb Active Emplly Certifica	985	
500	0904519	3752000	Opeb Active Emplly Classifie		684
500	0904519	4200000	Books Other Than Textbooks	1,000	
500	0904519	4300000	Materials And Supplies	40,000	24,000
500	0904519	4300011	Meeting Expense	5,000	300
500	0904519	5200001	Mileage	2,800	1,400
500	0904519	5200002	Travel	17,000	5,000
500	0904519	5600000	Rentl,Lease,Repair&Non-Cap Im	25,700	5,000
500	0904519	5710203	Graphics Interprg Chg	9,000	12,000
500	0904519	5710207	Transportation Interprg Chg	300	
500	0904519	5710211	Office Sys Interprg Chg	50	
500	0904519	5710212	Itv Prod Interprg Chg		3,000
500	0904519	5710214	Workshops Interprg Chg	200	
500	0904519	5710414	Workshops Interprg Cr	(1,050)	
500	0904519	5800000	Prof/Consult Srv&Operate Exp	20,600	9,000
500	0904519	5800007	District Contracts	200	
500	0904519	5800010	Consultants	10,000	
500	0904519	5800088	Approp. For Conting.	101,990	133,409
500	0904519	5800111	Contracted Meeting Exp	56,050	10,000
500	0904519	5800999	BUDGET ADJUSTMENTS	1,371	
500	0904519	5900004	Postage	120	100
500	0904519	7310001	Program Support	27,948	8,980
	0904519 Total	Science Prof Dev & Environ Ed		326,216	233,469

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0904520	1300000	Cert Superv & Admin Salari	66,787	67,092
500	0904520	1900102	Other Certif-Extra Help	600	
500	0904520	3111000	Strs, Certificated Positions	8,350	9,681
500	0904520	3321000	Medicare, Certificated Posit	976	973
500	0904520	3401000	Health & Welfare Benefits,	7,736	6,710
500	0904520	3501000	Unemployment Ins, Cert	33	34
500	0904520	3601000	Worker'S Comp Insurance, Ce	1,065	919
500	0904520	3711000	Opeb Alloc Gross Sal Cert	872	872
500	0904520	3751000	Opeb Active Empl Certifica	415	616
500	0904520	4200000	Books Other Than Textbooks	14,056	9,500
500	0904520	4300000	Materials And Supplies	5,600	500
500	0904520	4300011	Meeting Expense	7,000	
500	0904520	5200001	Mileage	100	
500	0904520	5200002	Travel	17,000	
500	0904520	5600000	Rentl,Lease,Repair&Non-Cap Im	4,500	
500	0904520	5710203	Graphics Interprg Chg	2,000	
500	0904520	5710220	Other Svcs Interprg Chg	200	
500	0904520	5710414	Workshops Interprg Cr	(4,850)	
500	0904520	5800000	Prof/Consult Srv&Operate Exp	28,000	
500	0904520	5800007	District Contracts	23,000	
500	0904520	5800010	Consultants	2,900	
500	0904520	5800088	Approp. For Conting.	75,284	52,676
500	0904520	5800111	Contracted Meeting Exp	22,500	4,000
500	0904520	5800999	BUDGET ADJUSTMENTS	9,052	
500	0904520	5900002	Telephone	1,000	1,000
500	0904520	7310001	Program Support	27,564	14,716
	0904520 Total	Customized Support For Schools		321,740	169,289

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0904527	1300000	Cert Superv & Admin Salari	4,116	
500	0904527	1300100	Cert Supv/Adm-Contracted Exd	5,770	
500	0904527	2400000	Clerical And Office Salarie	35,349	50,645
500	0904527	3111000	Strs, Certificated Positions	1,201	
500	0904527	3212000	Pers, Classified Positions	6,407	9,510
500	0904527	3312000	Oasdi, Classified Positions	2,175	3,140
500	0904527	3321000	Medicare, Certificated Posit	163	
500	0904527	3322000	Medicare, Classified Positio	511	734
500	0904527	3402000	Health & Welfare Benefits,C	5,352	13,644
500	0904527	3501000	Unemployment Ins, Cert	4	
500	0904527	3502000	Unemployment Ins, Class	19	25
500	0904527	3601000	Worker'S Comp Insurance, Ce	131	
500	0904527	3602000	Worker'S Comp Insurance, CI	553	694
500	0904527	3711000	Opeb Alloc Gross Sal Cert	125	
500	0904527	3712000	Opeb Alloc Gross Sal Class	460	658
500	0904527	3751000	Opeb Active Emplly Certifica	985	
500	0904527	3752000	Opeb Active Emplly Classifie	900	2,052
500	0904527	4200000	Books Other Than Textbooks	1,000	1,000
500	0904527	4300000	Materials And Supplies	3,000	3,000
500	0904527	4300011	Meeting Expense	250	300
500	0904527	4400000	Non-Capitalized Equipment	700	700
500	0904527	5200001	Mileage	10,000	10,000
500	0904527	5200002	Travel	16,000	10,000
500	0904527	5600710	Facil Rent Hill	398	
500	0904527	5710203	Graphics Interprg Chg	2,500	2,500
500	0904527	5710204	Postage Interprg Chg	100	100
500	0904527	5710207	Transportation Interprg Chg	500	
500	0904527	5710211	Office Sys Interprg Chg	150	150
500	0904527	5710214	Workshops Interprg Chg	700	700
500	0904527	5710220	Other Svcs Interprg Chg	50	50
500	0904527	5710420	Other Svcs Interprg Cr	(5,750)	(5,750)
500	0904527	5800000	Prof/Consult Srv&Operate Exp	1,000	5,000
500	0904527	5800088	Approp. For Conting.	315,638	303,952
500	0904527	5800111	Contracted Meeting Exp	8,000	2,000
500	0904527	5800999	BUDGET ADJUSTMENTS	2,455	
500	0904527	5900004	Postage	50	50
500	0904527	7310001	Program Support	39,444	39,370
	0904527 Total	Mathematics		460,406	454,224

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0904529	4300000	Materials And Supplies	1,000	2,126
500	0904529	4300011	Meeting Expense	500	100
500	0904529	5200001	Mileage	950	1,500
500	0904529	5200002	Travel	446	500
500	0904529	5300000	Dues And Memberships	250	250
500	0904529	5600000	Rentl,Lease,Repair&Non-Cap Im	1,150	4,500
500	0904529	5710203	Graphics Interprg Chg	2,877	2,000
500	0904529	5710204	Postage Interprg Chg	1,600	
500	0904529	5710414	Workshops Interprg Cr	(185)	
500	0904529	5800000	Prof/Consult Srv&Operate Exp	28,500	27,750
500	0904529	5800088	Approp. For Conting.	3,676	
500	0904529	5800111	Contracted Meeting Exp	9,485	16,074
500	0904529	5800999	BUDGET ADJUSTMENTS	1,165	
500	0904529	7310001	Program Support	4,818	5,200
	0904529 Total	Visual & Perf Arts Prof Dev		56,232	60,000

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0904531	4300000	Materials And Supplies		1,200
500	0904531	5710203	Graphics Interprg Chg	2,087	3,000
500	0904531	5710414	Workshops Interprg Cr	(15,000)	(10,000)
500	0904531	5800000	Prof/Consult Srv&Operate Exp	39,313	50,000
500	0904531	5800010	Consultants	10,744	15,000
500	0904531	5800088	Approp. For Conting.		47,194
500	0904531	5800111	Contracted Meeting Exp	120,242	101,200
500	0904531	5800999	BUDGET ADJUSTMENTS	6,378	
500	0904531	7310001	Program Support	15,345	19,701
	0904531 Total	Equity and Access		179,109	227,295

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0904533	4300000	Materials And Supplies	13,722	13,701
500	0904533	5710414	Workshops Interprg Cr	(1,125)	(1,125)
500	0904533	5800000	Prof/Consult Srv&Operate Exp	5,000	5,000
500	0904533	5800111	Contracted Meeting Exp	1,380	1,380
500	0904533	5800999	BUDGET ADJUSTMENTS	5,143	
500	0904533	7310001	Program Support	2,260	1,799
	0904533 Total	Career Technical Education		26,380	20,755

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0904535	1300000	Cert Superv & Admin Salari	137,567	4,075
500	0904535	1300100	Cert Supv/Adm-Contracted Exd	17,035	
500	0904535	1900102	Other Certif-Extra Help	23,400	16,000
500	0904535	2400000	Clerical And Office Salarie	152,270	40,691
500	0904535	3111000	Strs, Certificated Positions	20,053	2,897
500	0904535	3212000	Pers, Classified Positions	27,597	7,641
500	0904535	3312000	Oasdi, Classified Positions	9,441	2,523
500	0904535	3321000	Medicare, Certificated Posit	2,548	291
500	0904535	3322000	Medicare, Classified Positio	2,208	590
500	0904535	3401000	Health & Welfare Benefits,	21,279	492
500	0904535	3402000	Health & Welfare Benefits,C	35,046	9,134
500	0904535	3501000	Unemployment Ins, Cert	89	10
500	0904535	3502000	Unemployment Ins, Class	76	20
500	0904535	3601000	Worker'S Comp Insurance, Ce	2,887	275
500	0904535	3602000	Worker'S Comp Insurance, CI	2,515	557
500	0904535	3711000	Opeb Alloc Gross Sal Cert	2,214	261
500	0904535	3712000	Opeb Alloc Gross Sal Class	1,980	529
500	0904535	3751000	Opeb Active Emplly Certifica	3,885	45
500	0904535	3752000	Opeb Active Emplly Classifie	3,364	1,454
500	0904535	4200000	Books Other Than Textbooks	5,500	3,514
500	0904535	4300000	Materials And Supplies	109,296	2,177
500	0904535	4300011	Meeting Expense	395	390
500	0904535	4400000	Non-Capitalized Equipment	1,500	500
500	0904535	5200001	Mileage	1,000	2,500
500	0904535	5200002	Travel	6,800	6,600
500	0904535	5200005	Technical Training-no travel	2,400	
500	0904535	5300000	Dues And Memberships	1,400	1,730
500	0904535	5600000	Rentl,Lease,Repair&Non-Cap Im	3,040	4,000
500	0904535	5600040	Inventory Lease Equipment	492	500
500	0904535	5600710	Facil Rent Hill	398	
500	0904535	5710203	Graphics Interprg Chg	5,500	5,500
500	0904535	5710204	Postage Interprg Chg	100	100
500	0904535	5710207	Transportation Interprg Chg	1,000	1,000
500	0904535	5710211	Office Sys Interprg Chg	500	600
500	0904535	5710214	Workshops Interprg Chg	500	1,500
500	0904535	5800000	Prof/Consult Srv&Operate Exp	9,880	1,730
500	0904535	5800007	District Contracts	900	900

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0904535	5800010	Consultants	800	700
500	0904535	5800088	Approp. For Conting.	789,141	16,508
500	0904535	5800111	Contracted Meeting Exp	26,000	23,000
500	0904535	7310001	Program Support	134,178	18,120
	0904535 Total	English Language Arts		1,566,174	179,054

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0904536	2400000	Clerical And Office Salarie		54,994
500	0904536	3212000	Pers, Classified Positions		10,327
500	0904536	3312000	Oasdi, Classified Positions		3,410
500	0904536	3322000	Medicare, Classified Positio		797
500	0904536	3402000	Health & Welfare Benefits,C		11,345
500	0904536	3502000	Unemployment Ins, Class		27
500	0904536	3602000	Worker'S Comp Insurance, CI		753
500	0904536	3712000	Opeb Alloc Gross Sal Class		715
500	0904536	3752000	Opeb Active Empl Classifie		1,477
500	0904536	4300000	Materials And Supplies	2,000	1,700
500	0904536	4300011	Meeting Expense	500	300
500	0904536	4400000	Non-Capitalized Equipment	1,780	
500	0904536	5200001	Mileage	1,000	1,000
500	0904536	5200002	Travel	7,793	6,278
500	0904536	5200005	Technical Training-no travel	1,152	
500	0904536	5600041	Yr 2 Inventory Lease Equip	700	700
500	0904536	5710203	Graphics Interprg Chg	200	100
500	0904536	5710214	Workshops Interprg Chg	1,000	1,000
500	0904536	5800088	Approp. For Conting.	1,355	897,502
500	0904536	5800111	Contracted Meeting Exp	600	300
500	0904536	7310001	Program Support	1,694	94,210
	0904536 Total	Instrl & Curriculum Operating		19,774	1,086,935

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0904538	1300000	Cert Superv & Admin Salari	513,039	
500	0904538	1300100	Cert Supv/Adm-Contracted Exd	10,404	
500	0904538	1900104	Other Certif-Substitutes	20,000	
500	0904538	2400000	Clerical And Office Salarie	104,050	
500	0904538	3111000	Strs, Certificated Positions	65,142	
500	0904538	3212000	Pers, Classified Positions	18,794	
500	0904538	3312000	Oasdi, Classified Positions	6,426	
500	0904538	3321000	Medicare, Certificated Posit	8,533	
500	0904538	3322000	Medicare, Classified Positio	1,505	
500	0904538	3401000	Health & Welfare Benefits,	41,785	
500	0904538	3402000	Health & Welfare Benefits,C	35,570	
500	0904538	3501000	Unemployment Ins, Cert	188	
500	0904538	3502000	Unemployment Ins, Class	35	
500	0904538	3601000	Worker'S Comp Insurance, Ce	7,313	
500	0904538	3602000	Worker'S Comp Insurance, CI	1,426	
500	0904538	3711000	Opeb Alloc Gross Sal Cert	6,929	
500	0904538	3712000	Opeb Alloc Gross Sal Class	1,353	
500	0904538	3751000	Opeb Active Emplly Certifica	3,087	
500	0904538	3752000	Opeb Active Emplly Classifie	1,717	
500	0904538	4200000	Books Other Than Textbooks	16,204	
500	0904538	4300000	Materials And Supplies	3,511	
500	0904538	4300011	Meeting Expense	1,068	
500	0904538	5200001	Mileage	7,860	
500	0904538	5200002	Travel	4,903	
500	0904538	5710203	Graphics Interprg Chg	4,682	
500	0904538	5710204	Postage Interprg Chg	188	
500	0904538	5710214	Workshops Interprg Chg	450	
500	0904538	5710220	Other Svcs Interprg Chg	523	
500	0904538	5800000	Prof/Consult Srv&Operate Exp	10,150	
500	0904538	5800004	Bank Fees-Do Not Drawdown	12,362	
500	0904538	5800111	Contracted Meeting Exp	2,977	
500	0904538	7310001	Program Support	80,992	
	0904538 Total	Leadership Services		993,166	

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0904540	1300000	Cert Superv & Admin Salari	393,931	327,408
500	0904540	2400000	Clerical And Office Salarie	64,029	63,785
500	0904540	3111000	Strs, Certificated Positions	48,928	47,245
500	0904540	3212000	Pers, Classified Positions	21,384	11,977
500	0904540	3312000	Oasdi, Classified Positions	3,939	3,955
500	0904540	3321000	Medicare, Certificated Posit	5,748	4,747
500	0904540	3322000	Medicare, Classified Positio	917	925
500	0904540	3401000	Health & Welfare Benefits,	43,667	35,234
500	0904540	3402000	Health & Welfare Benefits,C	34,002	21,928
500	0904540	3501000	Unemployment Ins, Cert	190	164
500	0904540	3502000	Unemployment Ins, Class	33	32
500	0904540	3601000	Worker'S Comp Insurance, Ce	6,103	4,485
500	0904540	3602000	Worker'S Comp Insurance, CI	1,620	874
500	0904540	3711000	Opeb Alloc Gross Sal Cert	5,049	4,256
500	0904540	3712000	Opeb Alloc Gross Sal Class	1,538	829
500	0904540	3751000	Opeb Active Empl Certifica	2,475	3,215
500	0904540	3752000	Opeb Active Empl Classifie	1,976	1,642
500	0904540	4200000	Books Other Than Textbooks	10,000	6,000
500	0904540	4300000	Materials And Supplies	4,400	5,000
500	0904540	4300011	Meeting Expense	1,000	500
500	0904540	4400000	Non-Capitalized Equipment	5,000	3,000
500	0904540	5200001	Mileage	6,000	7,000
500	0904540	5200002	Travel	15,000	10,000
500	0904540	5200011	Mileage for Asst Sups Dir Rpts	3,000	5,000
500	0904540	5300000	Dues And Memberships	200	
500	0904540	5600000	Rentl,Lease,Repair&Non-Cap Im	2,660	
500	0904540	5710203	Graphics Interprg Chg	3,500	2,000
500	0904540	5710204	Postage Interprg Chg	50	50
500	0904540	5710207	Transportation Interprg Chg	1,000	200
500	0904540	5710211	Office Sys Interprg Chg	500	500
500	0904540	5710214	Workshops Interprg Chg	3,200	3,000
500	0904540	5710220	Other Svcs Interprg Chg	1,500	600
500	0904540	5710420	Other Svcs Interprg Cr	(54,750)	
500	0904540	5800000	Prof/Consult Srv&Operate Exp	19,800	
500	0904540	5800010	Consultants	56,000	
500	0904540	5800088	Approp. For Conting.	166,957	211,470
500	0904540	5800111	Contracted Meeting Exp	7,493	4,000

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0904540	5800999	BUDGET ADJUSTMENTS	10,490	
500	0904540	6400612	Software License/Maint	5,000	2,000
500	0904540	7310001	Program Support	84,192	75,068
	0904540 Total	Customized Support Dist Imprv		987,721	868,089

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0904541	4300000	Materials And Supplies	2,500	2,500
500	0904541	4300011	Meeting Expense	1,000	1,000
500	0904541	5200002	Travel	722	722
500	0904541	5600042	Yr 3 Inventory Lease Equip	3,454	3,454
500	0904541	5710420	Other Svcs Interprg Cr	(50,386)	(16,000)
500	0904541	5800000	Prof/Consult Srv&Operate Exp	10,000	18,500
500	0904541	5800088	Approp. For Conting.	115,749	49,017
500	0904541	5800111	Contracted Meeting Exp	400	400
500	0904541	7310001	Program Support	7,818	5,655
	0904541 Total	LRDC Support		91,257	65,248

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0904542	1900102	Other Certif-Extra Help	9,000	6,000
500	0904542	3111000	Strs, Certificated Positions	1,077	866
500	0904542	3321000	Medicare, Certificated Posit	131	87
500	0904542	3501000	Unemployment Ins, Cert	5	3
500	0904542	3601000	Worker'S Comp Insurance, Ce	149	82
500	0904542	3711000	Opeb Alloc Gross Sal Cert	99	78
500	0904542	3751000	Opeb Active Empl Certifca	985	
500	0904542	4300000	Materials And Supplies	200	200
500	0904542	4300011	Meeting Expense	400	400
500	0904542	5710203	Graphics Interprg Chg	500	500
500	0904542	5710420	Other Svcs Interprg Cr	(45,198)	(45,198)
500	0904542	5800088	Approp. For Conting.	87,592	76,996
500	0904542	5800111	Contracted Meeting Exp	3,000	3,000
500	0904542	5800999	BUDGET ADJUSTMENTS	16,609	
500	0904542	7310001	Program Support	6,985	4,082
	0904542 Total	Library Services Workshop		81,534	47,096

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0904543	4200000	Books Other Than Textbooks	1,000	
500	0904543	4300000	Materials And Supplies	1,700	700
500	0904543	4300011	Meeting Expense	300	
500	0904543	5710203	Graphics Interprg Chg	300	
500	0904543	5710420	Other Svcs Interprg Cr	(11,697)	(11,697)
500	0904543	5800088	Approp. For Conting.	21,700	27,941
500	0904543	5800111	Contracted Meeting Exp	1,400	80
500	0904543	5800999	BUDGET ADJUSTMENTS	800	
500	0904543	7310001	Program Support	1,453	1,616
	0904543 Total	Everyone A Reader-Counts		16,956	18,640

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0904546	1300000	Cert Superv & Admin Salari	12,396	6,174
500	0904546	3111000	Strs, Certificated Positions	1,680	891
500	0904546	3321000	Medicare, Certificated Posit	182	90
500	0904546	3401000	Health & Welfare Benefits,	1,911	745
500	0904546	3501000	Unemployment Ins, Cert	10	3
500	0904546	3601000	Worker'S Comp Insurance, Ce	203	85
500	0904546	3711000	Opeb Alloc Gross Sal Cert	174	80
500	0904546	3751000	Opeb Active Empl Certifica	99	68
500	0904546	5200002	Travel	2,115	
500	0904546	5600041	Yr 2 Inventory Lease Equip	370	370
500	0904546	5710214	Workshops Interprg Chg	200	
500	0904546	5800088	Approp. For Conting.	61,526	45,829
500	0904546	7310001	Program Support	7,577	5,156
	0904546 Total	After Schl R-Tac Training		88,443	59,491

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0904552	4300000	Materials And Supplies	40,660	4,647
500	0904552	4300011	Meeting Expense	564	
500	0904552	5100000	Subagreements For Services		195,000
500	0904552	5200002	Travel	7,500	5,500
500	0904552	5600710	Facil Rent Hill		8,250
500	0904552	5800000	Prof/Consult Srv&Operate Exp	198,900	90,000
500	0904552	5800010	Consultants	3,000	10,000
500	0904552	5800088	Approp. For Conting.	114,871	
500	0904552	5800111	Contracted Meeting Exp	1,200	
500	0904552	7310001	Program Support	34,359	11,236
	0904552 Total	After School Prog Support Fund		401,054	324,633

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0904553	4300000	Materials And Supplies	600	625
500	0904553	4300011	Meeting Expense	300	200
500	0904553	5200001	Mileage	550	300
500	0904553	5200002	Travel	1,550	900
500	0904553	5710203	Graphics Interprg Chg	2,330	875
500	0904553	5710220	Other Svcs Interprg Chg	350	
500	0904553	5800000	Prof/Consult Srv&Operate Exp	1,000	1,000
500	0904553	5800088	Approp. For Conting.	4,070	11,395
500	0904553	5800111	Contracted Meeting Exp	10,020	3,725
500	0904553	5800999	BUDGET ADJUSTMENTS	263	
500	0904553	7310001	Program Support	1,971	1,805
	0904553 Total	Hist-Social Studies Prof Dev		23,004	20,825

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0904563	5800088	Approp. For Conting.	191,096	
	0904563 Total	LLS CCPT I/C		191,096	

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0904569	4200000	Books Other Than Textbooks	1,000	1,000
500	0904569	4300000	Materials And Supplies	2,500	2,500
500	0904569	4300011	Meeting Expense	200	
500	0904569	4400000	Non-Capitalized Equipment	500	500
500	0904569	5200002	Travel	2,500	2,700
500	0904569	5200011	Mileage for Asst Sups Dir Rpts	800	800
500	0904569	5600000	Rentl,Lease,Repair&Non-Cap Im	500	500
500	0904569	5710203	Graphics Interprg Chg	1,000	500
500	0904569	5710207	Transportation Interprg Chg	500	
500	0904569	5710211	Office Sys Interprg Chg	500	500
500	0904569	5800088	Approp. For Conting.	32,306	32,620
500	0904569	5800111	Contracted Meeting Exp	1,000	500
500	0904569	5800999	BUDGET ADJUSTMENTS	82	
500	0904569	7310001	Program Support	4,065	3,997
	0904569 Total	C & I Operations		47,453	46,117

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0904596	1300000	Cert Superv & Admin Salari	101,105	100,719
500	0904596	2400000	Clerical And Office Salarie	17,641	18,606
500	0904596	3111000	Strs, Certificated Positions	12,707	14,534
500	0904596	3212000	Pers, Classified Positions	3,198	3,494
500	0904596	3312000	Oasdi, Classified Positions	1,092	1,154
500	0904596	3321000	Medicare, Certificated Posit	1,460	1,460
500	0904596	3322000	Medicare, Classified Positio	256	270
500	0904596	3401000	Health & Welfare Benefits,	11,652	12,095
500	0904596	3402000	Health & Welfare Benefits,C	461	448
500	0904596	3501000	Unemployment Ins, Cert	50	50
500	0904596	3502000	Unemployment Ins, Class	9	9
500	0904596	3601000	Worker'S Comp Insurance, Ce	1,600	1,380
500	0904596	3602000	Worker'S Comp Insurance, CI	275	255
500	0904596	3711000	Opeb Alloc Gross Sal Cert	1,314	1,309
500	0904596	3712000	Opeb Alloc Gross Sal Class	230	242
500	0904596	3751000	Opeb Active Emplly Certifica	732	1,108
500	0904596	3752000	Opeb Active Emplly Classifie	380	575
500	0904596	4200000	Books Other Than Textbooks	1,000	1,000
500	0904596	4300000	Materials And Supplies	4,636	3,000
500	0904596	4300011	Meeting Expense	400	800
500	0904596	4400000	Non-Capitalized Equipment		1,000
500	0904596	5200001	Mileage	600	1,000
500	0904596	5200002	Travel	5,456	6,000
500	0904596	5300000	Dues And Memberships	5	
500	0904596	5600000	Rentl,Lease,Repair&Non-Cap Im	700	5,700
500	0904596	5600710	Facil Rent Hill	3,183	14,400
500	0904596	5710203	Graphics Interprg Chg	4,775	4,000
500	0904596	5710207	Transportation Interprg Chg	5	100
500	0904596	5710208	Ims Interprg Chg	100	
500	0904596	5710211	Office Sys Interprg Chg	500	
500	0904596	5710214	Workshops Interprg Chg	1,075	700
500	0904596	5710220	Other Svcs Interprg Chg	1,569	1,570
500	0904596	5800000	Prof/Consult Srv&Operate Exp	1,000	2,930
500	0904596	5800010	Consultants	4,000	
500	0904596	5800088	Approp. For Conting.	28,873	52,774

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500	0904596	5800111	Contracted Meeting Exp	10,000	10,000
500	0904596	5800999	BUDGET ADJUSTMENTS	9,299	
500	0904596	5900004	Postage	400	400
500	0904596	7310001	Program Support	21,714	24,967
	0904596 Total	Write Institute		253,452	288,049

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0904599	4200000	Books Other Than Textbooks	200	150
500	0904599	4300000	Materials And Supplies	800	500
500	0904599	4300011	Meeting Expense	800	500
500	0904599	5200001	Mileage	1,000	300
500	0904599	5200002	Travel	5,000	2,500
500	0904599	5710203	Graphics Interprg Chg	500	250
500	0904599	5800088	Approp. For Conting.	33,020	25,272
500	0904599	5800111	Contracted Meeting Exp	1,000	700
500	0904599	7310001	Program Support	3,965	2,863
	0904599 Total	ASSESSMENT, ACCOUNT. & EVAL		46,285	33,035

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0905538	1300000	Cert Superv & Admin Salari		559,124
500	0905538	1900104	Other Certif-Substitutes	54,350	
500	0905538	2400000	Clerical And Office Salarie		103,654
500	0905538	3111000	Strs, Certificated Positions	5,699	80,682
500	0905538	3212000	Pers, Classified Positions		19,464
500	0905538	3312000	Oasdi, Classified Positions		6,426
500	0905538	3321000	Medicare, Certificated Posit	789	8,107
500	0905538	3322000	Medicare, Classified Positio		1,503
500	0905538	3401000	Health & Welfare Benefits,		46,663
500	0905538	3402000	Health & Welfare Benefits,C		37,576
500	0905538	3501000	Unemployment Ins, Cert	28	280
500	0905538	3502000	Unemployment Ins, Class		52
500	0905538	3601000	Worker'S Comp Insurance, Ce	745	7,660
500	0905538	3602000	Worker'S Comp Insurance, CI		1,420
500	0905538	3711000	Opeb Alloc Gross Sal Cert	707	7,269
500	0905538	3712000	Opeb Alloc Gross Sal Class		1,347
500	0905538	3751000	Opeb Active Emplly Certifica	985	5,038
500	0905538	3752000	Opeb Active Emplly Classifie		2,599
500	0905538	4200000	Books Other Than Textbooks	8,000	7,720
500	0905538	4300000	Materials And Supplies	1,000	3,100
500	0905538	4300011	Meeting Expense	500	
500	0905538	5200001	Mileage	4,000	12,000
500	0905538	5200002	Travel	1,000	10,000
500	0905538	5600000	Rentl,Lease,Repair&Non-Cap Im	800	
500	0905538	5710203	Graphics Interprg Chg	3,000	5,800
500	0905538	5800000	Prof/Consult Srv&Operate Exp	6,700	
500	0905538	5800004	Bank Fees-Do Not Drawdown		13,000
500	0905538	5800088	Approp. For Conting.	262,525	398,987
500	0905538	5800111	Contracted Meeting Exp	3,500	11,100
500	0905538	6400612	Software License/Maint		760
500	0905538	7310001	Program Support	33,201	128,169
	0905538 Total	Leadership Services		387,529	1,479,500

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0905552	2300000	Class Superv & Admin Salar	132,692	
500	0905552	2400000	Clerical And Office Salarie	134,543	
500	0905552	2900102	Other Class-Extra Help	2,033	
500	0905552	3212000	Pers, Classified Positions	47,012	
500	0905552	3312000	Oasdi, Classified Positions	16,351	
500	0905552	3322000	Medicare, Classified Positio	3,820	
500	0905552	3332000	Alternate Retire System,Clas	9	
500	0905552	3402000	Health & Welfare Benefits,C	57,419	
500	0905552	3502000	Unemployment Ins, Class	140	
500	0905552	3602000	Worker'S Comp Insurance, CI	4,263	
500	0905552	3712000	Opeb Alloc Gross Sal Class	3,373	
500	0905552	3752000	Opeb Active Empl Classifie	2,925	
500	0905552	4300000	Materials And Supplies	5,000	5,000
500	0905552	4300011	Meeting Expense	500	500
500	0905552	4400000	Non-Capitalized Equipment	5,000	5,000
500	0905552	5100000	Subagreements For Services	185,000	
500	0905552	5200001	Mileage	2,000	2,000
500	0905552	5200002	Travel	14,000	6,000
500	0905552	5600710	Facil Rent Hill	8,250	4,000
500	0905552	5710203	Graphics Interprg Chg	500	500
500	0905552	5710204	Postage Interprg Chg	500	500
500	0905552	5800000	Prof/Consult Srv&Operate Exp	104,750	90,000
500	0905552	5800088	Approp. For Conting.	138,582	122,925
500	0905552	5800111	Contracted Meeting Exp	2,558	98,065
500	0905552	7310001	Program Support	64,299	31,743
	0905552 Total	ASES Program Support		935,519	366,233

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0905553	2300000	Class Superv & Admin Salar	122,086	
500	0905553	2400000	Clerical And Office Salarie	33,101	
500	0905553	3112000	Strs, Classified Positions	13,653	
500	0905553	3212000	Pers, Classified Positions	8,337	
500	0905553	3312000	Oasdi, Classified Positions	9,334	
500	0905553	3322000	Medicare, Classified Positio	2,259	
500	0905553	3402000	Health & Welfare Benefits,C	17,951	
500	0905553	3502000	Unemployment Ins, Class	80	
500	0905553	3602000	Worker'S Comp Insurance, CI	2,485	
500	0905553	3712000	Opeb Alloc Gross Sal Class	1,964	
500	0905553	3752000	Opeb Active Empl Classifie	1,575	
500	0905553	4300000	Materials And Supplies	7,500	7,500
500	0905553	4300011	Meeting Expense	1,000	1,000
500	0905553	4400000	Non-Capitalized Equipment	9,200	9,200
500	0905553	5100000	Subagreements For Services	59,529	59,529
500	0905553	5200001	Mileage	2,700	2,700
500	0905553	5200002	Travel	12,000	12,000
500	0905553	5300000	Dues And Memberships	100	100
500	0905553	5710203	Graphics Interprg Chg	1,108	108
500	0905553	5710205	Sup/Ship Interprg Chg	300	300
500	0905553	5710207	Transportation Interprg Chg	700	700
500	0905553	5710212	Itv Prod Interprg Chg	500	500
500	0905553	5710214	Workshops Interprg Chg	500	500
500	0905553	5800000	Prof/Consult Srv&Operate Exp	147,888	28,580
500	0905553	5800010	Consultants	1,000	
500	0905553	5800088	Approp. For Conting.	92,035	
500	0905553	5800111	Contracted Meeting Exp	1,500	1,500
500	0905553	7310001	Program Support	45,993	6,139
	0905553 Total	21St CCLC Prog Support Assets		596,378	130,356

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500	0905554	5800088	Approp. For Conting.	6,287	1,896
500	0905554	7310001	Program Support	589	180
	0905554 Total	21St CCLC Program Support		6,876	2,076

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
500	0919500	7281000	All Other Tranfr To Dists/	29,016,698	29,016,698
500	0919500	7281001	Rop Contra Account-Dist Off	(21,836,448)	(23,560,172)
	0919500 Total	ROP/CTE		7,180,250	5,456,526
500 Total	Learning and Leadership Svcs			25,437,109	22,276,126

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
600	0000001	2200000	Classified Support Salaries	685,432	696,237
600	0000001	2200110	Classif Supp-Ret. Incentive	14,578	
600	0000001	2300000	Class Superv & Admin Salar	2,438,779	3,173,670
600	0000001	2400000	Clerical And Office Salarie	2,909,895	3,187,961
600	0000001	2400110	Cler & Other-Ret. Incentive	27,576	
600	0000001	2900000	Other Classified Salaries	251,059	252,645
600	0000001	3212000	Pers, Classified Positions	1,115,925	1,374,176
600	0000001	3312000	Oasdi, Classified Positions	272,088	434,933
600	0000001	3322000	Medicare, Classified Positio	66,821	106,112
600	0000001	3332000	Alternate Retire System,Clas	121	
600	0000001	3401000	Health & Welfare Benefits,		216
600	0000001	3402000	Health & Welfare Benefits,C	1,104,900	1,387,309
600	0000001	3502000	Unemployment Ins, Class	2,325	3,659
600	0000001	3602000	Worker'S Comp Insurance, CI	85,576	100,256
600	0000001	3712000	Opeb Alloc Gross Sal Class	80,790	95,134
600	0000001	3752000	Opeb Active Empl Classifie	71,253	121,014
600	0000001	5200007	Expense Allowance	6,733	7,500
600	0000001	5710220	Other Svcs Interprg Chg		4,560
	0000001 Total	Monthly Positions		9,133,851	10,945,382

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
600	0000600	2400104	Cler & Other-Substitute	1,000	5,000
600	0000600	3212000	Pers, Classified Positions		939
600	0000600	3312000	Oasdi, Classified Positions	62	310
600	0000600	3322000	Medicare, Classified Positio	15	73
600	0000600	3502000	Unemployment Ins, Class	1	3
600	0000600	3602000	Worker'S Comp Insurance, CI	17	69
600	0000600	3712000	Opeb Alloc Gross Sal Class	13	65
600	0000600	4200000	Books Other Than Textbooks	150	150
600	0000600	4300000	Materials And Supplies	2,250	1,250
600	0000600	4300011	Meeting Expense	950	950
600	0000600	5200001	Mileage	50	50
600	0000600	5200002	Travel	500	500
600	0000600	5300000	Dues And Memberships	900	900
600	0000600	5600000	Rentl,Lease,Repair&Non-Cap Im	4,950	3,950
600	0000600	5710203	Graphics Interprg Chg	1,007	800
600	0000600	5710208	Ims Interprg Chg	15	15
600	0000600	5710214	Workshops Interprg Chg	345	345
600	0000600	5710414	Workshops Interprg Cr	(2,295)	
600	0000600	5800000	Prof/Consult Srv&Operate Exp	24,444	19,005
600	0000600	5800111	Contracted Meeting Exp	7,000	7,000
600	0000600	5900002	Telephone	500	500
	0000600 Total	Bus Services Div Mgmt		41,874	41,874

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
600	0000601	5710220	Other Svcs Interprg Chg	200,000	200,000
	0000601 Total	Small Sch Dist Facility Acct		200,000	200,000

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
600	0000602	5200002	Travel	10,000	10,000
	0000602 Total	BS ASST SUP TRAVEL		10,000	10,000

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
600	0000603	2400102	Cler & Other-Extra Help	2,311	
600	0000603	3212000	Pers, Classified Positions	418	
600	0000603	3312000	Oasdi, Classified Positions	143	
600	0000603	3322000	Medicare, Classified Positio	34	
600	0000603	3502000	Unemployment Ins, Class	1	
600	0000603	3602000	Worker'S Comp Insurance, CI	32	
600	0000603	3712000	Opeb Alloc Gross Sal Class	30	
	0000603 Total	Peoplesoft Expenses		2,969	

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
600	0000610	2400103	Cler & Other-Overtime	26,500	26,500
600	0000610	2400104	Cler & Other-Substitute	21,079	20,000
600	0000610	3212000	Pers, Classified Positions	3,860	8,732
600	0000610	3312000	Oasdi, Classified Positions	1,547	2,883
600	0000610	3322000	Medicare, Classified Positio	712	674
600	0000610	3332000	Alternate Retire System,Clas	100	
600	0000610	3502000	Unemployment Ins, Class	25	23
600	0000610	3602000	Worker'S Comp Insurance, CI	812	637
600	0000610	3712000	Opeb Alloc Gross Sal Class	639	605
600	0000610	4200000	Books Other Than Textbooks	4,880	4,880
600	0000610	4300000	Materials And Supplies	21,086	26,306
600	0000610	4300008	Warrant Stock/Contr Acct	(10,000)	(10,000)
600	0000610	4300009	Warrant Stock S-11	10,000	10,000
600	0000610	4300010	Warrant Stock	32,500	34,500
600	0000610	4300011	Meeting Expense	500	500
600	0000610	4400000	Non-Capitalized Equipment	2,394	2,394
600	0000610	5200001	Mileage	600	600
600	0000610	5200002	Travel	39,617	27,617
600	0000610	5300000	Dues And Memberships	500	500
600	0000610	5600000	Rentl,Lease,Repair&Non-Cap Im	5,673	5,673
600	0000610	5710203	Graphics Interprg Chg	5,750	3,750
600	0000610	5710204	Postage Interprg Chg	400	
600	0000610	5710208	Ims Interprg Chg	90	90
600	0000610	5710212	Itv Prod Interprg Chg	120	120
600	0000610	5710214	Workshops Interprg Chg	1,005	1,005
600	0000610	5800000	Prof/Consult Srv&Operate Exp	5,329	7,729
600	0000610	5800010	Consultants	855	855
600	0000610	5800111	Contracted Meeting Exp	1,500	1,500
	0000610 Total	Bus Advisory Srvs		178,073	178,073

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
600	0000611	2300000	Class Superv & Admin Salar		1,570,382
600	0000611	2400000	Clerical And Office Salarie		784,303
600	0000611	2400102	Cler & Other-Extra Help		2,500
600	0000611	2400103	Cler & Other-Overtime		25,000
600	0000611	3212000	Pers, Classified Positions		447,777
600	0000611	3312000	Oasdi, Classified Positions		140,957
600	0000611	3322000	Medicare, Classified Positio		34,577
600	0000611	3402000	Health & Welfare Benefits,C		335,203
600	0000611	3502000	Unemployment Ins, Class		1,193
600	0000611	3602000	Worker'S Comp Insurance, CI		32,669
600	0000611	3712000	Opeb Alloc Gross Sal Class		31,000
600	0000611	3752000	Opeb Active Empl Classifie		30,096
600	0000611	4300000	Materials And Supplies		4,000
600	0000611	4400300	Network Svcs/Non-Cap Equip		2,700
600	0000611	5200007	Expense Allowance		2,400
600	0000611	5600000	Rentl,Lease,Repair&Non-Cap Im		4,000
600	0000611	5600042	Yr 3 Inventory Lease Equip		2,000
600	0000611	5710203	Graphics Interprg Chg		6,000
600	0000611	5710207	Transportation Interprg Chg		5,000
600	0000611	5710208	Ims Interprg Chg		500
600	0000611	5710211	Office Sys Interprg Chg		5,000
600	0000611	5710212	Itv Prod Interprg Chg		1,000
600	0000611	5710214	Workshops Interprg Chg		140
600	0000611	5710220	Other Svcs Interprg Chg		2,050
600	0000611	5800000	Prof/Consult Srv&Operate Exp		5,000
600	0000611	5800088	Approp. For Conting.		1,953,231
600	0000611	5800111	Contracted Meeting Exp		2,000
600	0000611	6400611	Impl Svc Milestones		924,361
	0000611 Total	MITI Team			6,355,039

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
600	0000630	2300000	Class Superv & Admin Salar	240,863	240,046
600	0000630	2400000	Clerical And Office Salarie	850,774	841,530
600	0000630	2400102	Cler & Other-Extra Help	5,000	5,000
600	0000630	2400103	Cler & Other-Overtime	4,500	4,500
600	0000630	3212000	Pers, Classified Positions	202,085	204,883
600	0000630	3312000	Oasdi, Classified Positions	66,201	66,467
600	0000630	3322000	Medicare, Classified Positio	16,040	15,821
600	0000630	3402000	Health & Welfare Benefits,C	191,674	213,112
600	0000630	3502000	Unemployment Ins, Class	554	546
600	0000630	3602000	Worker'S Comp Insurance, CI	15,739	14,948
600	0000630	3712000	Opeb Alloc Gross Sal Class	14,494	14,185
600	0000630	3752000	Opeb Active Empl Classifie	13,603	19,152
600	0000630	4300000	Materials And Supplies	5,930	7,450
600	0000630	5200001	Mileage	1,000	1,000
600	0000630	5200002	Travel	8,000	8,000
600	0000630	5600000	Rentl,Lease,Repair&Non-Cap Im	3,000	3,000
600	0000630	5710203	Graphics Interprg Chg	8,000	10,000
600	0000630	5710214	Workshops Interprg Chg	200	200
600	0000630	5710220	Other Svcs Interprg Chg	523	523
600	0000630	5800000	Prof/Consult Srv&Operate Exp	2,173,701	2,366,423
600	0000630	5800010	Consultants	35,000	25,000
600	0000630	5800111	Contracted Meeting Exp	1,000	5,000
600	0000630	5800327	Genesis Maint Contract	13,844	13,844
	0000630 Total	Customer Resource Center		3,871,725	4,080,630

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
600	0000640	2400102	Cler & Other-Extra Help	32,270	20,000
600	0000640	2400103	Cler & Other-Overtime	5,817	6,000
600	0000640	3212000	Pers, Classified Positions	1,052	4,883
600	0000640	3312000	Oasdi, Classified Positions	1,292	1,612
600	0000640	3322000	Medicare, Classified Positio	668	379
600	0000640	3332000	Alternate Retire System,Clas	49	
600	0000640	3502000	Unemployment Ins, Class	24	15
600	0000640	3602000	Worker'S Comp Insurance, CI	630	358
600	0000640	3712000	Opeb Alloc Gross Sal Class	547	338
600	0000640	4200000	Books Other Than Textbooks	357	
600	0000640	4300000	Materials And Supplies	6,533	7,493
600	0000640	5200001	Mileage	100	100
600	0000640	5200002	Travel	8,003	10,000
600	0000640	5300000	Dues And Memberships	550	550
600	0000640	5600000	Rentl,Lease,Repair&Non-Cap Im	1,100	6,473
600	0000640	5710203	Graphics Interprg Chg	2,134	2,000
600	0000640	5710214	Workshops Interprg Chg	1,185	
600	0000640	5800020	Advertising	7,890	10,000
600	0000640	5900004	Postage	100	100
	0000640 Total	Internal Business		70,301	70,301

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
600	0000650	2200102	Classif Supp-Extra Help	17,663	12,000
600	0000650	2200104	Classif Supp-Substitute		1,000
600	0000650	2400102	Cler & Other-Extra Help		1,703
600	0000650	3212000	Pers, Classified Positions		2,761
600	0000650	3312000	Oasdi, Classified Positions	1,054	912
600	0000650	3322000	Medicare, Classified Positio	247	213
600	0000650	3332000	Alternate Retire System,Clas	95	
600	0000650	3502000	Unemployment Ins, Class	9	7
600	0000650	3602000	Worker'S Comp Insurance, CI	281	201
600	0000650	3712000	Opeb Alloc Gross Sal Class	221	191
600	0000650	4300000	Materials And Supplies	157,604	
600	0000650	5500002	Oil		175,608
600	0000650	5600000	Rentl,Lease,Repair&Non-Cap Im	76,867	66,867
600	0000650	5710407	Transp Interprg Cr	(225,000)	(225,000)
600	0000650	5750407	Transp Interprg Cr	(3,699)	
600	0000650	5800000	Prof/Consult Srv&Operate Exp	105,008	102,535
600	0000650	6500000	Equipment Replacement	6,644	6,644
	0000650 Total	Transportation		136,994	145,642

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
600	0000651	2200102	Classif Supp-Extra Help	1,380	4,069
600	0000651	2200103	Classif Supp-Overtime	5,000	2,500
600	0000651	2200104	Classif Supp-Substitute	16,205	15,000
600	0000651	3212000	Pers, Classified Positions	1,876	4,050
600	0000651	3312000	Oasdi, Classified Positions	991	1,337
600	0000651	3322000	Medicare, Classified Positio	295	313
600	0000651	3332000	Alternate Retire System,Clas	135	
600	0000651	3502000	Unemployment Ins, Class	11	11
600	0000651	3602000	Worker'S Comp Insurance, CI	336	295
600	0000651	3712000	Opeb Alloc Gross Sal Class	264	280
600	0000651	4300000	Materials And Supplies	30,381	23,576
600	0000651	5600000	Rentl,Lease,Repair&Non-Cap Im	1,800	1,800
600	0000651	5800000	Prof/Consult Srv&Operate Exp	1,575	
	0000651 Total	Custodial Services		60,249	53,231

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
600	0000652	2200103	Classif Supp-Overtime	10,850	10,850
600	0000652	2200104	Classif Supp-Substitute	3,861	6,000
600	0000652	3212000	Pers, Classified Positions	1,000	3,164
600	0000652	3312000	Oasdi, Classified Positions	1,293	1,045
600	0000652	3322000	Medicare, Classified Positio	302	244
600	0000652	3502000	Unemployment Ins, Class	10	8
600	0000652	3602000	Worker'S Comp Insurance, CI	344	231
600	0000652	3712000	Opeb Alloc Gross Sal Class	271	219
600	0000652	4300000	Materials And Supplies	2,479	788
600	0000652	5600000	Rentl,Lease,Repair&Non-Cap Im	18,753	18,653
600	0000652	5710203	Graphics Interprg Chg	23,908	23,908
600	0000652	5710404	Postage Interprg Cr	(11,000)	(11,000)
600	0000652	5800054	Claims, Liability	2,039	
600	0000652	5900004	Postage	172,663	179,681
	0000652 Total	Warehouse & Mail		226,773	233,791

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
600	0000653	2200104	Classif Supp-Substitute	3,900	3,900
600	0000653	2400103	Cler & Other-Overtime	1,106	1,106
600	0000653	2400104	Cler & Other-Substitute	3,894	3,894
600	0000653	3212000	Pers, Classified Positions	299	1,672
600	0000653	3312000	Oasdi, Classified Positions	558	552
600	0000653	3322000	Medicare, Classified Positio	130	129
600	0000653	3502000	Unemployment Ins, Class	5	5
600	0000653	3602000	Worker'S Comp Insurance, CI	149	122
600	0000653	3712000	Opeb Alloc Gross Sal Class	117	115
600	0000653	4300000	Materials And Supplies	9,090	9,090
600	0000653	4400000	Non-Capitalized Equipment	3,597	3,597
600	0000653	5500000	Operation & Housekeeping Sr	1,100	1,100
600	0000653	5500001	Gas & Electric	1,005,050	1,155,808
600	0000653	5500003	Water & Sewer	65,000	65,000
600	0000653	5600000	Rentl,Lease,Repair&Non-Cap Im	51,163	51,163
600	0000653	5710214	Workshops Interprg Chg	170	170
600	0000653	5800000	Prof/Consult Srv&Operate Exp	10,000	8,663
600	0000653	5800111	Contracted Meeting Exp	240	240
	0000653 Total	Plant Operations		1,155,568	1,306,326

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
600	0000795	2400110	Cler & Other-Ret. Incentive	25,230	
600	0000795	2900110	Other Class-Ret. Incentive	36,954	
	0000795 Total	Gen Admin		62,184	

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
600	0904601	5800111	Contracted Meeting Exp	3,736	145
	0904601 Total	Thanksgiving Lunch		3,736	145

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
600	0904602	5600000	Rentl,Lease,Repair&Non-Cap Im	14,510	4,567
600	0904602	7310001	Program Support	1,360	433
	0904602 Total	Business Svcs Workshops		15,870	5,000

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
600	0904603	4300000	Materials And Supplies	425	500
600	0904603	4300011	Meeting Expense	85	
600	0904603	5600000	Rentl,Lease,Repair&Non-Cap Im	232	232
600	0904603	5710203	Graphics Interprg Chg	79	75
600	0904603	5800000	Prof/Consult Srv&Operate Exp	200	
600	0904603	5800088	Approp. For Conting.	330	544
	0904603 Total	Holiday Event		1,351	1,351

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
600	0904604	5800088	Approp. For Conting.	24,423	24,396
600	0904604	7310001	Program Support	2,288	2,315
	0904604 Total	Fiscal Solvency		26,711	26,711

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
600	0904605	5800088	Approp. For Conting.	146	146
600	0904605	7310001	Program Support	14	14
	0904605 Total	Bus Svcs Events		160	160

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
600	0904609	5800088	Approp. For Conting.	19,815	
600	0904609	7310001	Program Support	1,857	
	0904609 Total	Fema/Calema Holding Acct		21,672	

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
600	0904610	5800088	Approp. For Conting.	441	440
600	0904610	5800111	Contracted Meeting Exp	456	456
600	0904610	7310001	Program Support	84	85
	0904610 Total	Casbo Reimbursemt-Bus Svcs		981	981

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
600	0904611	2300000	Class Superv & Admin Salar	1,523,047	
600	0904611	2400000	Clerical And Office Salarie	769,865	
600	0904611	2400102	Cler & Other-Extra Help	9,924	
600	0904611	2400103	Cler & Other-Overtime	32,615	
600	0904611	3212000	Pers, Classified Positions	417,869	
600	0904611	3312000	Oasdi, Classified Positions	142,196	
600	0904611	3322000	Medicare, Classified Positio	33,255	
600	0904611	3332000	Alternate Retire System,Clas	77	
600	0904611	3402000	Health & Welfare Benefits,C	319,684	
600	0904611	3502000	Unemployment Ins, Class	1,147	
600	0904611	3602000	Worker'S Comp Insurance, CI	37,881	
600	0904611	3712000	Opeb Alloc Gross Sal Class	30,792	
600	0904611	3752000	Opeb Active Empl Classifie	22,225	
600	0904611	4300000	Materials And Supplies	4,000	
600	0904611	4400000	Non-Capitalized Equipment	4,181	
600	0904611	5200007	Expense Allowance	2,609	
600	0904611	5600000	Rentl,Lease,Repair&Non-Cap Im	4,000	
600	0904611	5600042	Yr 3 Inventory Lease Equip	2,000	
600	0904611	5710203	Graphics Interprg Chg	6,000	
600	0904611	5710207	Transportation Interprg Chg	5,000	
600	0904611	5710208	Ims Interprg Chg	150	
600	0904611	5710211	Office Sys Interprg Chg	5,000	
600	0904611	5710212	Itv Prod Interprg Chg	1,000	
600	0904611	5710214	Workshops Interprg Chg	140	
600	0904611	5710220	Other Svcs Interprg Chg	2,050	
600	0904611	5800000	Prof/Consult Srv&Operate Exp	38,169	
600	0904611	5800088	Approp. For Conting.	435,927	
600	0904611	5800111	Contracted Meeting Exp	2,000	
600	0904611	6400611	Impl Svc Milestones	4,410,515	
600	0904611	6400614	Impl Svc Project Mgmt	569,654	
	0904611 Total	Miti Team		8,832,972	

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
600	0904613	5800088	Approp. For Conting.	1,283,153	
	0904613 Total	PS UPGRADES/DISTRICTS		1,283,153	

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
600	0904614	5800088	Approp. For Conting.	1,178,636	
	0904614 Total	CHARTERS PS/OTHER ALL FEES		1,178,636	

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
600	0904615	5800088	Approp. For Conting.	140,097	
	0904615 Total	PS FINANCING INTEREST/DISTRICT		140,097	

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
600	0904650	5710220	Other Svcs Interprg Chg	200	
600	0904650	5800000	Prof/Consult Srv&Operate Exp	1,908	
600	0904650	5800088	Approp. For Conting.		750
	0904650 Total	Recycling Fund		2,108	750

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
600	0904668	5800088	Approp. For Conting.		159,057
	0904668 Total	ECREC Old Debt			159,057

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
600	0904669	5800088	Approp. For Conting.	247,779	234,095
	0904669 Total	NCREC Old Debt		247,779	234,095

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
600	0904699	5200002	Travel	3,241	3,238
600	0904699	7310001	Program Support	304	307
	0904699 Total	Cell Phone Reimb-Bus Svcs		3,545	3,545

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
600	0905650	1900102	Other Certif-Extra Help	10,000	10,000
600	0905650	2900102	Other Class-Extra Help	10,000	10,000
600	0905650	3111000	Strs, Certificated Positions	1,259	1,443
600	0905650	3212000	Pers, Classified Positions		1,878
600	0905650	3312000	Oasdi, Classified Positions	621	620
600	0905650	3321000	Medicare, Certificated Posit	146	145
600	0905650	3322000	Medicare, Classified Positio	146	145
600	0905650	3501000	Unemployment Ins, Cert	6	5
600	0905650	3502000	Unemployment Ins, Class	6	5
600	0905650	3601000	Worker'S Comp Insurance, Ce	166	137
600	0905650	3602000	Worker'S Comp Insurance, CI	166	137
600	0905650	3711000	Opeb Alloc Gross Sal Cert	130	130
600	0905650	3712000	Opeb Alloc Gross Sal Class	130	130
600	0905650	4300000	Materials And Supplies	10,000	10,000
600	0905650	5800000	Prof/Consult Srv&Operate Exp	11,804	12,725
600	0905650	5800111	Contracted Meeting Exp	5,000	5,000
600	0905650	5900002	Telephone	2,500	2,500
600	0905650	6400000	Equipment	10,000	10,000
600	0905650	6500000	Equipment Replacement	10,000	10,000
	0905650 Total	Emergency Operation Ctr		72,080	75,000

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
600	0905660	2300000	Class Superv & Admin Salar	547,265	522,432
600	0905660	2300102	Class Sal/Adm-Extra Help	3,000	
600	0905660	2400000	Clerical And Office Salarie	88,172	104,989
600	0905660	3212000	Pers, Classified Positions	111,033	117,981
600	0905660	3312000	Oasdi, Classified Positions	33,081	37,102
600	0905660	3322000	Medicare, Classified Positio	8,924	9,110
600	0905660	3402000	Health & Welfare Benefits,C	94,090	106,111
600	0905660	3502000	Unemployment Ins, Class	314	314
600	0905660	3602000	Worker'S Comp Insurance, CI	9,331	8,608
600	0905660	3712000	Opeb Alloc Gross Sal Class	8,003	8,168
600	0905660	3752000	Opeb Active Empl Classifie	5,401	8,099
600	0905660	4300000	Materials And Supplies	3,564	3,500
600	0905660	4400000	Non-Capitalized Equipment	7,834	500
600	0905660	5200001	Mileage	7,700	5,000
600	0905660	5200002	Travel	23,000	10,000
600	0905660	5200007	Expense Allowance	1,096	870
600	0905660	5200011	Mileage for Asst Sups Dir Rpts	1,000	1,500
600	0905660	5300000	Dues And Memberships	1,200	1,000
600	0905660	5600000	Rentl,Lease,Repair&Non-Cap Im	820	500
600	0905660	5710203	Graphics Interprg Chg	1,843	2,000
600	0905660	5710204	Postage Interprg Chg	250	500
600	0905660	5710207	Transportation Interprg Chg	1,650	2,000
600	0905660	5710211	Office Sys Interprg Chg	1,100	500
600	0905660	5710214	Workshops Interprg Chg	600	350
600	0905660	5710420	Other Svcs Interprg Cr	(110,000)	(50,000)
600	0905660	5800000	Prof/Consult Srv&Operate Exp	24,673	20,000
600	0905660	5800010	Consultants	26,144	7,891
600	0905660	5800020	Advertising	1,600	1,600
600	0905660	5800030	Audit	1,901	
600	0905660	5800040	Cont'D Svc, Legal	20,000	10,000

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
600	0905660	5800088	Approp. For Conting.	52,245	
600	0905660	5800111	Contracted Meeting Exp	300	100
600	0905660	7310001	Program Support	91,558	89,275
	0905660 Total	Efsg Pgm Mgmt		1,068,692	1,030,000

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
600	0905668	5800007	District Contracts	153,605	156,607
	0905668 Total	East County Facility		153,605	156,607

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
600	0905669	4300000	Materials And Supplies	2,500	2,500
600	0905669	5450001	Other Insurance/Mpp-Ncrec	262	262
600	0905669	5450041	Liability Insurance-Ncrec	8,375	8,375
600	0905669	5600000	Rentl,Lease,Repair&Non-Cap Im	2,000	2,000
600	0905669	5800000	Prof/Consult Srv&Operate Exp	345,000	345,000
600	0905669	5800088	Approp. For Conting.	5,438	18,359
600	0905669	5900002	Telephone	10,000	10,000
	0905669 Total	Ncrec Operating Costs		373,575	386,496

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
600	0905670	2200000	Classified Support Salaries	57,045	56,207
600	0905670	2200103	Classif Supp-Overtime	6,000	6,000
600	0905670	2400000	Clerical And Office Salarie	55,456	54,554
600	0905670	2400104	Cler & Other-Substitute	7,219	7,219
600	0905670	3212000	Pers, Classified Positions	19,830	23,282
600	0905670	3312000	Oasdi, Classified Positions	7,245	7,687
600	0905670	3322000	Medicare, Classified Positio	1,741	1,798
600	0905670	3332000	Alternate Retire System,Clas	41	
600	0905670	3402000	Health & Welfare Benefits,C	23,190	23,999
600	0905670	3502000	Unemployment Ins, Class	121	62
600	0905670	3602000	Worker'S Comp Insurance, CI	2,040	1,698
600	0905670	3712000	Opeb Alloc Gross Sal Class	1,606	1,612
600	0905670	3752000	Opeb Active Empl Classifie	2,755	2,736
600	0905670	4300000	Materials And Supplies	15,951	15,952
600	0905670	4400000	Non-Capitalized Equipment	2,360	2,360
600	0905670	5200001	Mileage	100	100
600	0905670	5200002	Travel	800	800
600	0905670	5450000	Other Insurance	12,000	12,000
600	0905670	5500001	Gas & Electric	138,500	165,025
600	0905670	5500003	Water & Sewer	5,000	5,000
600	0905670	5600000	Rentl,Lease,Repair&Non-Cap Im	49,255	45,255
600	0905670	5800000	Prof/Consult Srv&Operate Exp	14,395	11,345
600	0905670	6200000	Buildings&Improvmts Of Buil	6,710	6,710
	0905670 Total	Screc Operating Costs		429,360	451,401

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
600	0915000	4400000	Non-Capitalized Equipment	40,000	
600	0915000	5800000	Prof/Consult Srv&Operate Exp	141,169	
	0915000 Total	Deferred Maintenance		181,169	

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
600	1100000	5800088	Approp. For Conting.	6,048	
	1100000 Total	State Lottery		6,048	

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
600	1400600	2300000	Class Superv & Admin Salar	225,670	227,558
600	1400600	3212000	Pers, Classified Positions	40,075	42,731
600	1400600	3312000	Oasdi, Classified Positions	12,730	14,109
600	1400600	3322000	Medicare, Classified Positio	3,253	3,300
600	1400600	3402000	Health & Welfare Benefits,C	30,542	22,962
600	1400600	3502000	Unemployment Ins, Class	113	114
600	1400600	3602000	Worker'S Comp Insurance, CI	3,092	3,117
600	1400600	3712000	Opeb Alloc Gross Sal Class	2,909	2,958
600	1400600	3752000	Opeb Active Empl Classifie	1,616	2,585
600	1400600	5710220	Other Svcs Interprg Chg		566
	1400600 Total	Education Protection Account		320,000	320,000
600 Total	Business Services			29,513,861	26,471,588

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
700	0000001	2400000	Clerical And Office Salarie	77,642	77,346
700	0000001	3212000	Pers, Classified Positions	14,072	14,524
700	0000001	3312000	Oasdi, Classified Positions	4,831	4,795
700	0000001	3322000	Medicare, Classified Positio	1,131	1,122
700	0000001	3402000	Health & Welfare Benefits,C	6,998	7,377
700	0000001	3502000	Unemployment Ins, Class	39	39
700	0000001	3602000	Worker'S Comp Insurance, CI	1,064	1,060
700	0000001	3712000	Opeb Alloc Gross Sal Class	1,009	1,005
700	0000001	3752000	Opeb Active Empl Classifie	903	1,368
	0000001 Total	Monthly Positions		107,689	108,636

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
700	0000700	5800000	Prof/Consult Srv&Operate Exp	26,600	
700	0000700	5800020	Advertising	8,400	
	0000700 Total	Co Support - Sweetwater		35,000	

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
700	0000701	5800000	Prof/Consult Srv&Operate Exp	15,200	5,200
700	0000701	5800020	Advertising	4,800	4,800
	0000701 Total	Co Support - Alpine		20,000	10,000

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
700	0000703	5600000	Rentl,Lease,Repair&Non-Cap Im	21,600	21,600
700	0000703	5800000	Prof/Consult Srv&Operate Exp	165,400	165,400
	0000703 Total	Gov Relations		187,000	187,000

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
700	0000712	5710203	Graphics Interprg Chg	200	200
700	0000712	5800000	Prof/Consult Srv&Operate Exp	44,285	30,500
700	0000712	5800020	Advertising	4,000	4,000
700	0000712	5800111	Contracted Meeting Exp	300	300
	0000712 Total	Co Comm Sch Dist Org		48,785	35,000

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
700	0000770	3311000	Oasdi, Certificated Position	560	
700	0000770	3312000	Oasdi, Classified Positions	2,428	
700	0000770	3321000	Medicare, Certificated Posit	265	
700	0000770	3322000	Medicare, Classified Positio	612	
700	0000770	3402010	RETIREE PREPAYMENTS	50,000	50,000
700	0000770	3701701	OPEB ER Retirees Certificated	400,000	
700	0000770	3702702	OPEB ER RETIREES CLASSIFIED	600,000	
700	0000770	3702703	OPEB EMP EXP RETIREES/COBRA	700,000	700,000
700	0000770	3702704	OPEB EMP PYMT RETIREES/COBRA	(700,000)	(700,000)
700	0000770	3702710	OPEB PAYMENT TO VENDORS	2,000,000	2,000,000
700	0000770	3702711	OPEB BUDGET CONTRA ACCOUNT	(2,050,000)	(2,050,000)
	0000770 Total	Retirement Contingency		1,003,865	

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
700	0000793	5600000	Rentl,Lease,Repair&Non-Cap Im	323,793	323,793
700	0000793	5710420	Other Svcs Interprg Cr	(72,346)	(72,346)
	0000793 Total	Facilities		251,447	251,447

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
700	0000794	2200104	Classif Supp-Substitute	481	481
700	0000794	3212000	Pers, Classified Positions	32	90
700	0000794	3312000	Oasdi, Classified Positions	11	30
700	0000794	3322000	Medicare, Classified Positio	7	7
700	0000794	3332000	Alternate Retire System,Clas	6	
700	0000794	3602000	Worker'S Comp Insurance, CI	7	7
700	0000794	3712000	Opeb Alloc Gross Sal Class	6	6
700	0000794	4300000	Materials And Supplies	1,950	1,879
700	0000794	4400000	Non-Capitalized Equipment	25,000	25,000
700	0000794	5600000	Rentl,Lease,Repair&Non-Cap Im	10,000	10,000
700	0000794	5800000	Prof/Consult Srv&Operate Exp	262,675	262,675
700	0000794	6200000	Buildings&Improvmnts Of Buil	45,000	45,000
	0000794 Total	Deferred Maintenance		345,175	345,175

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
700	0000795	3112000	Strs, Classified Positions	1,239	
700	0000795	3212000	Pers, Classified Positions	116	
700	0000795	3501000	Unemployment Ins, Cert	1	
700	0000795	3502000	Unemployment Ins, Class		50,000
700	0000795	3502001	Unemp Loc Experience Chg	50,000	
700	0000795	3602000	Worker'S Comp Insurance, CI	179	
700	0000795	3901000	Other Benefits, Certificated	50,000	
700	0000795	3902001	Education Assistance Ben	32,000	30,000
700	0000795	4300000	Materials And Supplies	16,117	50,000
700	0000795	4300011	Meeting Expense	295	1,000
700	0000795	4300601	Cash Balancing	5,000	
700	0000795	5200001	Mileage	1,000	2,500
700	0000795	5200002	Travel	750	2,500
700	0000795	5300000	Dues And Memberships	50,000	60,000
700	0000795	5450000	Other Insurance	60,000	75,000
700	0000795	5450001	Other Insurance/Mpp-Ncrec	1,000	1,000
700	0000795	5450002	Other Insurance-Life	4,000	5,000
700	0000795	5450003	Insurance, Cyber	60,000	60,000
700	0000795	5450040	Liability Insurance	485,000	470,750
700	0000795	5710220	Other Svcs Interprg Chg	4,000	5,000
700	0000795	5800000	Prof/Consult Srv&Operate Exp	180,635	500,000
700	0000795	5800020	Advertising	4,000	5,000
700	0000795	5800030	Audit	65,000	
700	0000795	5800031	Audit - Operational	15,000	
700	0000795	5800034	Ab 1200 Oversight Fees	50,250	50,250
700	0000795	5800040	Cont'D Svc, Legal	160,000	200,000
700	0000795	5800041	Cont'D Svc, Legal/Lit Pendi	65,000	75,000
700	0000795	5800042	Cont'D Svc, Legal/Sped	60,000	60,000
700	0000795	5800050	Claims Expense	10,000	10,000
700	0000795	5800054	Claims, Liability	4,500	5,000
700	0000795	5800088	Approp. For Conting.	203,821	
700	0000795	5800111	Contracted Meeting Exp	1,838	3,000
700	0000795	5800900	Specialized Consultant Service	10,000	
700	0000795	5900002	Telephone	2,000	5,000
	0000795 Total	Gen Admin		1,652,741	1,726,000

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
700	0000799	1900998	Cert Contingency BUDGET ONLY		125,000
700	0000799	2900998	Class Contingency BUDGET ONLY		125,000
700	0000799	5800088	Approp. For Conting.	150,687	1,500,000
700	0000799	7310001	Program Support	(4,000,000)	(3,500,000)
700	0000799	7350001	Prgr Supp Inter Fd	(250,000)	(188,081)
700	0000799	7612000	Between Gen Fund & Sp Res	921,635	
	0000799 Total	Indirect Rate/Contingency		(3,177,678)	(1,938,081)

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
700	0904705	5800088	Approp. For Conting.	595	
700	0904705	7310001	Program Support	56	
	0904705 Total	Capa		651	

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
700	0904706	5800088	Approp. For Conting.	2,220,518	292,264
700	0904706	7310001	Program Support	208,062	27,736
	0904706 Total	Epa Holding Account		2,428,580	320,000
700 Total	Special Funds			2,903,255	1,045,177

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
702	0000795	4300000	Materials And Supplies	11,350	
702	0000795	5710203	Graphics Interprg Chg	1,600	
702	0000795	5710212	Itv Prod Interprg Chg	1,200	
702	0000795	5800111	Contracted Meeting Exp	1,350	
	0000795 Total	Gen Admin		15,500	
702 Total	Special Funds/Hr			15,500	

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
703	0000795	5800000	Prof/Consult Srv&Operate Exp	7,695	
703	0000795	7438003	Debt Service - Interest Unisys	7,179	
703	0000795	7439003	Debt Service - Unisys	357,483	
	0000795 Total	Gen Admin		372,357	
703 Total	Special Funds/Its			372,357	

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
706	0000795	5800000	Prof/Consult Srv&Operate Exp	17,000	17,000
	0000795 Total	Gen Admin		17,000	17,000
706 Total	Spec Funds/Bus Services			17,000	17,000

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
707	0000795	4300000	Materials And Supplies	1,000	1,000
707	0000795	4300001	Apple Direct Service Progra	1,000	1,000
	0000795 Total	Gen Admin		2,000	2,000
707 Total	Spec Funds/lbs Vol Vouchers			2,000	2,000
	0000795 Grand Total			406,857	19,000

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
800	0000001	1300000	Cert Superv & Admin Salari	167,435	169,588
800	0000001	2400000	Clerical And Office Salarie	60,954	64,978
800	0000001	3111000	Strs, Certificated Positions	21,081	24,818
800	0000001	3212000	Pers, Classified Positions	11,048	12,202
800	0000001	3312000	Oasdi, Classified Positions	3,770	4,028
800	0000001	3321000	Medicare, Certificated Posit	2,456	2,494
800	0000001	3322000	Medicare, Classified Positio	882	942
800	0000001	3401000	Health & Welfare Benefits,	17,566	21,030
800	0000001	3402000	Health & Welfare Benefits,C	8,245	8,654
800	0000001	3501000	Unemployment Ins, Cert	84	86
800	0000001	3502000	Unemployment Ins, Class	30	32
800	0000001	3601000	Worker'S Comp Insurance, Ce	2,326	2,356
800	0000001	3602000	Worker'S Comp Insurance, CI	836	890
800	0000001	3711000	Opeb Alloc Gross Sal Cert	2,177	2,236
800	0000001	3712000	Opeb Alloc Gross Sal Class	792	844
800	0000001	3751000	Opeb Active Empl Certifca	900	1,368
800	0000001	3752000	Opeb Active Empl Classifie	900	1,368
800	0000001	5200007	Expense Allowance	2,400	2,400
	0000001 Total	Monthly Positions		303,882	320,314

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
800	0000800	4300000	Materials And Supplies	5,000	4,000
800	0000800	5600710	Facil Rent Hill	72,870	72,870
800	0000800	5710208	Ims Interprg Chg	2,500	2,500
800	0000800	5900004	Postage	500	500
	0000800 Total	ML Central Administration		80,870	79,870
800 Total	ML Base Central Office/Admin			384,752	400,184

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
802	0000001	2300000	Class Superv & Admin Salar	116,010	116,010
802	0000001	2400000	Clerical And Office Salarie	108,848	110,404
802	0000001	3212000	Pers, Classified Positions	40,756	42,516
802	0000001	3312000	Oasdi, Classified Positions	13,610	14,038
802	0000001	3322000	Medicare, Classified Positio	3,258	3,282
802	0000001	3402000	Health & Welfare Benefits,C	28,343	33,036
802	0000001	3502000	Unemployment Ins, Class	112	114
802	0000001	3602000	Worker'S Comp Insurance, CI	3,080	3,102
802	0000001	3712000	Opeb Alloc Gross Sal Class	2,924	2,944
802	0000001	3752000	Opeb Active Empl Classifie	2,628	3,994
	0000001 Total	Monthly Positions		319,569	329,440

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
802	0000805	4300000	Materials And Supplies	5,800	5,500
802	0000805	5710203	Graphics Interprg Chg	600	600
802	0000805	5710207	Transportation Interprg Chg	1,000	1,200
	0000805 Total	ML Assessment		7,400	7,300
802 Total	ML Base Assessment			326,969	336,740

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
804	0000001	1100000	Teacher'S Salaries	6,679,461	6,194,248
804	0000001	1300000	Cert Superv & Admin Salari	757,093	556,756
804	0000001	1900000	Other Certificated Salaries	98,285	98,285
804	0000001	2400000	Clerical And Office Salarie	390,394	395,579
804	0000001	3111000	Strs, Certificated Positions	926,037	968,356
804	0000001	3211000	Pers, Certificated Positions	18,427	26,137
804	0000001	3212000	Pers, Classified Positions	69,592	74,282
804	0000001	3311000	Oasdi, Certificated Position	5,265	7,886
804	0000001	3312000	Oasdi, Classified Positions	23,914	24,526
804	0000001	3321000	Medicare, Certificated Posit	105,385	99,323
804	0000001	3322000	Medicare, Classified Positio	5,593	5,736
804	0000001	3401000	Health & Welfare Benefits,	1,140,210	1,082,533
804	0000001	3402000	Health & Welfare Benefits,C	124,748	134,863
804	0000001	3501000	Unemployment Ins, Cert	3,768	3,424
804	0000001	3502000	Unemployment Ins, Class	196	198
804	0000001	3601000	Worker'S Comp Insurance, Ce	103,261	93,843
804	0000001	3602000	Worker'S Comp Insurance, CI	5,348	5,419
804	0000001	3711000	Opeb Alloc Gross Sal Cert	97,246	89,049
804	0000001	3712000	Opeb Alloc Gross Sal Class	5,044	5,143
804	0000001	3751000	Opeb Active Emplly Certifica	68,052	91,369
804	0000001	3752000	Opeb Active Emplly Classifie	6,300	9,576
804	0000001	5200007	Expense Allowance	650	600
	0000001 Total	Monthly Positions		10,634,269	9,967,131

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
804	0000810	1100104	Teacher-Substitutes	277,449	170,100
804	0000810	1100105	Teacher-Intersessions	1,804	40,000
804	0000810	2400103	Cler & Other-Overtime	1,600	1,500
804	0000810	3111000	Strs, Certificated Positions	49,296	30,317
804	0000810	3211000	Pers, Certificated Positions	232	
804	0000810	3212000	Pers, Classified Positions	76	282
804	0000810	3311000	Oasdi, Certificated Position	231	
804	0000810	3312000	Oasdi, Classified Positions	285	93
804	0000810	3321000	Medicare, Certificated Posit	4,023	3,047
804	0000810	3322000	Medicare, Classified Positio	70	22
804	0000810	3331000	Alternate Retire System,Cert	217	
804	0000810	3501000	Unemployment Ins, Cert	139	105
804	0000810	3502000	Unemployment Ins, Class	1	1
804	0000810	3601000	Worker'S Comp Insurance, Ce	4,188	2,879
804	0000810	3602000	Worker'S Comp Insurance, CI	26	21
804	0000810	3711000	Opeb Alloc Gross Sal Cert	3,542	2,732
804	0000810	3712000	Opeb Alloc Gross Sal Class	21	20
804	0000810	4300000	Materials And Supplies	192,500	18,000
804	0000810	4300011	Meeting Expense	3,500	
804	0000810	4400000	Non-Capitalized Equipment	162,191	2,500
804	0000810	5600000	Rentl,Lease,Repair&Non-Cap Im	8,000	3,000
804	0000810	5800111	Contracted Meeting Exp	5,927	
804	0000810	5900004	Postage	600	600
	0000810 Total	ML Instruction		715,918	275,219

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
804	0000815	5800000	Prof/Consult Srv&Operate Exp	4,000	4,000
	0000815 Total	ML Operations		4,000	4,000
804 Total	ML Base Instrl Court/Comm			11,354,187	10,246,350

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
806	0000001	2200000	Classified Support Salaries	117,938	117,932
806	0000001	2300000	Class Superv & Admin Salar	108,732	108,734
806	0000001	3212000	Pers, Classified Positions	35,513	42,564
806	0000001	3312000	Oasdi, Classified Positions	13,602	14,054
806	0000001	3322000	Medicare, Classified Positio	3,180	3,286
806	0000001	3402000	Health & Welfare Benefits,C	55,001	59,435
806	0000001	3502000	Unemployment Ins, Class	113	113
806	0000001	3602000	Worker'S Comp Insurance, CI	3,105	3,105
806	0000001	3712000	Opeb Alloc Gross Sal Class	2,947	2,947
806	0000001	3752000	Opeb Active Empl Classifie	4,050	6,156
	0000001 Total	Monthly Positions		344,181	358,326

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
806	0000815	2200104	Classif Supp-Substitute	11,581	15,000
806	0000815	3212000	Pers, Classified Positions	177	2,817
806	0000815	3312000	Oasdi, Classified Positions	208	930
806	0000815	3322000	Medicare, Classified Positio	168	218
806	0000815	3332000	Alternate Retire System, Clas	105	465
806	0000815	3502000	Unemployment Ins, Class	6	8
806	0000815	3602000	Worker'S Comp Insurance, CI	159	206
806	0000815	3712000	Opeb Alloc Gross Sal Class	123	195
806	0000815	4300000	Materials And Supplies	95,218	80,000
806	0000815	4400000	Non-Capitalized Equipment	8,000	6,000
806	0000815	5500000	Operation & Housekeeping Sr	35,000	30,000
806	0000815	5500001	Gas & Electric	281,462	280,000
806	0000815	5500003	Water & Sewer	27,000	20,000
806	0000815	5600000	Rentl,Lease,Repair&Non-Cap Im	2,194,700	2,228,000
806	0000815	5600710	Facil Rent Hill	30,000	30,000
806	0000815	5600721	Facil Rent Screc	165,964	165,965
806	0000815	5600722	Facil Ops Ncrec	185,762	185,762
806	0000815	5600723	Facil Ops Ecrec	122,206	120,798
806	0000815	5710210	Storage Sp Interprg Chg	10,000	10,000
806	0000815	5710211	Office Sys Interprg Chg	3,000	2,500
806	0000815	5710220	Other Svcs Interprg Chg	3,608	
806	0000815	5800000	Prof/Consult Srv&Operate Exp	25,000	25,000
806	0000815	5900002	Telephone	90,000	55,000
806	0000815	5900004	Postage	400	400
	0000815 Total	ML Operations		3,289,847	3,259,264
806 Total	ML Base Operations			3,634,028	3,617,590

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
808	0000001	1100000	Teacher'S Salaries	1,035,507	1,047,262
808	0000001	1300000	Cert Superv & Admin Salari	139,189	139,189
808	0000001	2400000	Clerical And Office Salarie	122,097	123,834
808	0000001	3111000	Strs, Certificated Positions	146,527	171,248
808	0000001	3212000	Pers, Classified Positions	22,043	23,254
808	0000001	3312000	Oasdi, Classified Positions	7,581	7,678
808	0000001	3321000	Medicare, Certificated Posit	16,822	17,208
808	0000001	3322000	Medicare, Classified Positio	1,773	1,796
808	0000001	3401000	Health & Welfare Benefits,	184,466	221,277
808	0000001	3402000	Health & Welfare Benefits,C	22,509	23,774
808	0000001	3501000	Unemployment Ins, Cert	588	594
808	0000001	3502000	Unemployment Ins, Class	61	62
808	0000001	3601000	Worker'S Comp Insurance, Ce	16,102	16,258
808	0000001	3602000	Worker'S Comp Insurance, CI	1,673	1,697
808	0000001	3711000	Opeb Alloc Gross Sal Cert	15,275	15,427
808	0000001	3712000	Opeb Alloc Gross Sal Class	1,587	1,610
808	0000001	3751000	Opeb Active Emplly Certifica	10,821	16,416
808	0000001	3752000	Opeb Active Emplly Classifie	1,800	2,736
808	0000001	5200007	Expense Allowance	300	300
	0000001 Total	Monthly Positions		1,746,721	1,831,620

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
808	0000810	1100104	Teacher-Substitutes	64,000	29,700
808	0000810	3111000	Strs, Certificated Positions	8,043	4,286
808	0000810	3311000	Oasdi, Certificated Position	8	
808	0000810	3321000	Medicare, Certificated Posit	883	431
808	0000810	3331000	Alternate Retire System,Cert	180	
808	0000810	3501000	Unemployment Ins, Cert	32	15
808	0000810	3601000	Worker'S Comp Insurance, Ce	1,010	407
808	0000810	3711000	Opeb Alloc Gross Sal Cert	832	386
808	0000810	4300000	Materials And Supplies	19,000	6,000
808	0000810	4300011	Meeting Expense	200	
808	0000810	5300000	Dues And Memberships	600	500
808	0000810	5600000	Rentl,Lease,Repair&Non-Cap Im	500	
	0000810 Total	ML Instruction		95,288	41,725

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
808	0000815	4300000	Materials And Supplies	15,000	12,000
808	0000815	5500000	Operation & Housekeeping Sr	12,000	12,000
808	0000815	5500001	Gas & Electric	200,000	175,000
808	0000815	5500003	Water & Sewer	20,000	15,000
808	0000815	5600000	Rentl,Lease,Repair&Non-Cap Im	654,300	750,870
808	0000815	5800000	Prof/Consult Srv&Operate Exp	8,000	8,000
808	0000815	5900002	Telephone	5,000	5,000
	0000815 Total	ML Operations		914,300	977,870
808 Total	ML Base Monarch School			2,756,309	2,851,215

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
810	0000001	1100000	Teacher'S Salaries	450,211	497,560
810	0000001	1300000	Cert Superv & Admin Salari	139,189	139,189
810	0000001	2400000	Clerical And Office Salarie	86,835	101,766
810	0000001	3111000	Strs, Certificated Positions	72,843	91,926
810	0000001	3212000	Pers, Classified Positions	15,050	19,110
810	0000001	3312000	Oasdi, Classified Positions	5,389	6,309
810	0000001	3321000	Medicare, Certificated Posit	8,455	9,238
810	0000001	3322000	Medicare, Classified Positio	1,260	1,476
810	0000001	3401000	Health & Welfare Benefits,	75,137	90,285
810	0000001	3402000	Health & Welfare Benefits,C	21,290	22,509
810	0000001	3501000	Unemployment Ins, Cert	295	319
810	0000001	3502000	Unemployment Ins, Class	43	51
810	0000001	3601000	Worker'S Comp Insurance, Ce	8,079	8,728
810	0000001	3602000	Worker'S Comp Insurance, CI	1,190	1,394
810	0000001	3711000	Opeb Alloc Gross Sal Cert	7,597	8,281
810	0000001	3712000	Opeb Alloc Gross Sal Class	1,098	1,323
810	0000001	3751000	Opeb Active Emplly Certifica	5,013	8,495
810	0000001	3752000	Opeb Active Emplly Classifie	1,800	2,736
810	0000001	5200007	Expense Allowance	300	300
	0000001 Total	Monthly Positions		901,074	1,010,995

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
810	0000810	1100100	Teacher-Contracted Extra Day	1,210	
810	0000810	1100104	Teacher-Substitutes	19,319	15,000
810	0000810	2400104	Cler & Other-Substitute	8,878	4,000
810	0000810	3111000	Strs, Certificated Positions	2,737	2,165
810	0000810	3212000	Pers, Classified Positions		751
810	0000810	3312000	Oasdi, Classified Positions	372	248
810	0000810	3321000	Medicare, Certificated Posit	298	218
810	0000810	3322000	Medicare, Classified Positio	129	58
810	0000810	3331000	Alternate Retire System,Cert	6	
810	0000810	3332000	Alternate Retire System,Clas	80	
810	0000810	3501000	Unemployment Ins, Cert	10	8
810	0000810	3502000	Unemployment Ins, Class	4	2
810	0000810	3601000	Worker'S Comp Insurance, Ce	281	206
810	0000810	3602000	Worker'S Comp Insurance, CI	122	55
810	0000810	3711000	Opeb Alloc Gross Sal Cert	254	195
810	0000810	3712000	Opeb Alloc Gross Sal Class	115	52
810	0000810	4300000	Materials And Supplies	6,000	2,000
810	0000810	5600000	Rentl,Lease,Repair&Non-Cap Im	600	600
810	0000810	5900004	Postage	600	600
	0000810 Total	ML Instruction		41,015	26,158

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
810	0000815	4300000	Materials And Supplies	6,000	6,000
810	0000815	5500000	Operation & Housekeeping Sr	2,500	2,500
810	0000815	5600000	Rentl,Lease,Repair&Non-Cap Im	10,000	8,000
810	0000815	5900002	Telephone	3,000	2,500
	0000815 Total	ML Operations		21,500	19,000
810 Total	ML Base San Pasqual Academy			963,589	1,056,153

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
850	0000001	2400110	Cler & Other-Ret. Incentive	14,859	
	0000001 Total	Monthly Positions		14,859	

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
850	0000800	4200000	Books Other Than Textbooks	2,484	1,000
850	0000800	5200001	Mileage	2,500	4,000
850	0000800	5200002	Travel	13,500	10,000
850	0000800	5300000	Dues And Memberships	600	600
850	0000800	5710203	Graphics Interprg Chg	11,036	11,000
850	0000800	5710204	Postage Interprg Chg	3,152	4,000
850	0000800	5710212	Itv Prod Interprg Chg	8,000	6,000
850	0000800	5710214	Workshops Interprg Chg	7,828	7,500
850	0000800	5710220	Other Svcs Interprg Chg	4,000	3,000
850	0000800	5800000	Prof/Consult Srv&Operate Exp	68,700	12,000
850	0000800	5800010	Consultants	8,000	5,000
850	0000800	5800040	Cont'D Svc, Legal	2,000	2,000
850	0000800	5800050	Claims Expense	2,000	2,000
850	0000800	5800088	Approp. For Conting.	16,797	7,728
850	0000800	5800111	Contracted Meeting Exp	8,000	4,000
850	0000800	6400000	Equipment	5,000	
	0000800 Total	ML Central Administration		163,597	79,828

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
850	0904120	5800088	Approp. For Conting.	64,543	45,666
850	0904120	7310001	Program Support	6,048	4,334
	0904120 Total	ML Income Driven General		70,591	50,000

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
850	0904125	4300000	Materials And Supplies	5,716	40,000
850	0904125	5800000	Prof/Consult Srv&Operate Exp	5,000	5,000
850	0904125	5800010	Consultants	10,000	9,800
850	0904125	5800999	BUDGET ADJUSTMENTS	26,599	
850	0904125	7310001	Program Support	4,433	5,200
	0904125 Total	ML Misc Income		51,748	60,000
850 Total	ML S/C Central Office/Admin			300,795	189,828

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
852	0000001	1200000	Cert Pupil Support Salaries	300,335	292,302
852	0000001	1300000	Cert Superv & Admin Salari	81,072	157,480
852	0000001	2400000	Clerical And Office Salarie	495,250	511,298
852	0000001	2400110	Cler & Other-Ret. Incentive	13,877	
852	0000001	3111000	Strs, Certificated Positions	47,849	65,035
852	0000001	3212000	Pers, Classified Positions	89,625	96,012
852	0000001	3312000	Oasdi, Classified Positions	30,184	31,700
852	0000001	3321000	Medicare, Certificated Posit	5,432	6,536
852	0000001	3322000	Medicare, Classified Positio	7,060	7,413
852	0000001	3401000	Health & Welfare Benefits,	65,614	71,981
852	0000001	3402000	Health & Welfare Benefits,C	134,549	142,425
852	0000001	3501000	Unemployment Ins, Cert	191	225
852	0000001	3502000	Unemployment Ins, Class	248	255
852	0000001	3601000	Worker'S Comp Insurance, Ce	5,288	6,174
852	0000001	3602000	Worker'S Comp Insurance, CI	6,784	7,005
852	0000001	3711000	Opeb Alloc Gross Sal Cert	5,003	5,861
852	0000001	3712000	Opeb Alloc Gross Sal Class	6,438	6,647
852	0000001	3751000	Opeb Active Emplly Certifica	4,060	6,840
852	0000001	3752000	Opeb Active Emplly Classifie	7,200	10,944
852	0000001	5200007	Expense Allowance	350	900
	0000001 Total	Monthly Positions		1,306,409	1,427,033

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
852	0000805	1200100	Cert Pupil Supp-Contract Ex	19,735	18,000
852	0000805	1200104	Cert Pupil Supp-Substitutes	3,108	
852	0000805	1200105	Cert Pupil Supp-Interession	64,300	71,000
852	0000805	2400103	Cler & Other-Overtime	775	1,000
852	0000805	3111000	Strs, Certificated Positions	10,448	12,842
852	0000805	3212000	Pers, Classified Positions	315	188
852	0000805	3312000	Oasdi, Classified Positions	111	62
852	0000805	3321000	Medicare, Certificated Posit	1,290	1,291
852	0000805	3322000	Medicare, Classified Positio	27	15
852	0000805	3501000	Unemployment Ins, Cert	45	45
852	0000805	3502000	Unemployment Ins, Class	2	1
852	0000805	3601000	Worker'S Comp Insurance, Ce	1,320	1,220
852	0000805	3602000	Worker'S Comp Insurance, CI	30	14
852	0000805	3711000	Opeb Alloc Gross Sal Cert	1,099	1,157
852	0000805	3712000	Opeb Alloc Gross Sal Class	20	13
852	0000805	4300000	Materials And Supplies	2,525	5,000
852	0000805	5200001	Mileage	11,411	10,000
852	0000805	5200002	Travel	4,704	12,500
852	0000805	5710203	Graphics Interprg Chg	1,000	2,500
852	0000805	5710204	Postage Interprg Chg	1,000	1,500
852	0000805	5710207	Transportation Interprg Chg	9,361	17,500
852	0000805	5710212	Itv Prod Interprg Chg	1,000	1,000
852	0000805	5710214	Workshops Interprg Chg	2,900	4,000
852	0000805	5800000	Prof/Consult Srv&Operate Exp	5,000	13,000
852	0000805	5800111	Contracted Meeting Exp	2,700	3,500
852	0000805	5900004	Postage	100	100
	0000805 Total	ML Assessment		144,326	177,448

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
852	0000815	4300000	Materials And Supplies	5,000	5,000
852	0000815	5800000	Prof/Consult Srv&Operate Exp	2,000	2,000
	0000815 Total	ML Operations		7,000	7,000

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
852	0904121	4300000	Materials And Supplies	14,044	10,000
	0904121 Total	ML Star		14,044	10,000

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
852	0904129	4300000	Materials And Supplies	2,500	
852	0904129	5800999	BUDGET ADJUSTMENTS	2,586	3,653
852	0904129	7310001	Program Support	477	347
	0904129 Total	ML CELDT		5,563	4,000

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
852	0905120	4300000	Materials And Supplies	1,000	1,370
852	0905120	5800000	Prof/Consult Srv&Operate Exp	2,286	1,370
852	0905120	5800999	BUDGET ADJUSTMENTS	2,048	
852	0905120	7310001	Program Support	500	260
	0905120 Total	ML Ged Testing Fees		5,834	3,000
852 Total	ML S/C Assessment			1,483,176	1,628,481

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
854	0000001	1100000	Teacher'S Salaries	413,764	1,271,818
854	0000001	1300000	Cert Superv & Admin Salari	627,210	396,378
854	0000001	1900000	Other Certificated Salaries	589,376	610,889
854	0000001	2100000	Instructional Aides' Salarie	1,021,117	1,186,260
854	0000001	2400000	Clerical And Office Salarie	281,768	439,727
854	0000001	3111000	Strs, Certificated Positions	206,855	329,001
854	0000001	3112000	Strs, Classified Positions	9,345	3,816
854	0000001	3212000	Pers, Classified Positions	207,032	300,363
854	0000001	3312000	Oasdi, Classified Positions	73,784	97,532
854	0000001	3321000	Medicare, Certificated Posit	23,569	33,060
854	0000001	3322000	Medicare, Classified Positio	18,520	23,577
854	0000001	3332000	Alternate Retire System,Clas	38	
854	0000001	3401000	Health & Welfare Benefits,	258,372	378,859
854	0000001	3402000	Health & Welfare Benefits,C	446,655	799,521
854	0000001	3501000	Unemployment Ins, Cert	816	1,139
854	0000001	3502000	Unemployment Ins, Class	651	813
854	0000001	3601000	Worker'S Comp Insurance, Ce	22,619	31,236
854	0000001	3602000	Worker'S Comp Insurance, CI	17,175	22,276
854	0000001	3711000	Opeb Alloc Gross Sal Cert	21,457	29,640
854	0000001	3712000	Opeb Alloc Gross Sal Class	15,462	21,138
854	0000001	3751000	Opeb Active Emplly Certifica	14,786	33,248
854	0000001	3752000	Opeb Active Emplly Classifie	38,767	73,390
854	0000001	5200007	Expense Allowance	700	900
	0000001 Total	Monthly Positions		4,309,838	6,084,581

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
854	0000810	1100100	Teacher-Contracted Extra Day	14,468	13,000
854	0000810	1100102	Teacher-Extra Help	607	
854	0000810	1100104	Teacher-Substitutes	32,000	45,900
854	0000810	1100105	Teacher-Intersessions	535,156	515,000
854	0000810	1100106	Teacher Subs-Intersessions	185,965	155,000
854	0000810	1900100	Other Certif-Contracted Ex	28,069	35,000
854	0000810	1900105	Other Certif-Intersessions	2,100	2,000
854	0000810	2100100	Instruct Aide-Contracted Exp	4,000	8,440
854	0000810	2100102	Instruct Aide-Extra Help	4,600	6,550
854	0000810	2100103	Instruct Aide-Overtime	1,000	
854	0000810	2100105	Instruct Aide-Intersessions	87,940	55,000
854	0000810	2400102	Cler & Other-Extra Help	5,760	2,000
854	0000810	2900102	Other Class-Extra Help	125	300
854	0000810	2900105	Other Class-Intersessions	8,315	2,500
854	0000810	3111000	Strs, Certificated Positions	107,352	110,520
854	0000810	3112000	Strs, Classified Positions	400	
854	0000810	3211000	Pers, Certificated Positions	2,494	
854	0000810	3212000	Pers, Classified Positions	12,349	14,034
854	0000810	3311000	Oasdi, Certificated Position	1,000	
854	0000810	3312000	Oasdi, Classified Positions	7,555	4,634
854	0000810	3321000	Medicare, Certificated Posit	12,229	11,106
854	0000810	3322000	Medicare, Classified Positio	1,776	1,084
854	0000810	3331000	Alternate Retire System,Cert	250	
854	0000810	3332000	Alternate Retire System,Clas	108	
854	0000810	3402000	Health & Welfare Benefits,C	269	
854	0000810	3501000	Unemployment Ins, Cert	429	383
854	0000810	3502000	Unemployment Ins, Class	64	37
854	0000810	3601000	Worker'S Comp Insurance, Ce	13,622	10,493
854	0000810	3602000	Worker'S Comp Insurance, CI	1,913	1,023
854	0000810	3711000	Opeb Alloc Gross Sal Cert	10,864	9,957
854	0000810	3712000	Opeb Alloc Gross Sal Class	1,504	972
854	0000810	4100000	Textbooks	60,000	
854	0000810	4200000	Books Other Than Textbooks	204,500	200,000
854	0000810	4300000	Materials And Supplies	27,000	95,000
854	0000810	4300011	Meeting Expense	1,400	300
854	0000810	4400000	Non-Capitalized Equipment	15,500	28,000
854	0000810	5200001	Mileage	29,995	29,500
854	0000810	5200002	Travel	24,980	17,000

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
854	0000810	5600000	Rentl,Lease,Repair&Non-Cap Im	4,500	5,000
854	0000810	5710203	Graphics Interprg Chg	6,538	6,500
854	0000810	5710204	Postage Interprg Chg	5,300	3,300
854	0000810	5710207	Transportation Interprg Chg	58,235	43,500
854	0000810	5710214	Workshops Interprg Chg	12,050	15,000
854	0000810	5800000	Prof/Consult Srv&Operate Exp	347,930	444,386
854	0000810	5800110	ML ICA PROFESSIONAL DEVELOP	215,000	30,000
854	0000810	5800111	Contracted Meeting Exp	6,000	4,300
854	0000810	5800120	ML PROFESSIONAL DEVEL CONS	138,950	10,000
854	0000810	5800350	Scholarships	2,000	2,000
854	0000810	5800400	Bus Pass/Token	297,070	300,000
854	0000810	6400000	Equipment	5,000	
	0000810 Total	ML Instruction		2,546,231	2,238,719

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
854	0000815	2100103	Instruct Aide-Overtime	593	1,000
854	0000815	3212000	Pers, Classified Positions	101	188
854	0000815	3312000	Oasdi, Classified Positions	37	62
854	0000815	3322000	Medicare, Classified Positio	9	15
854	0000815	3332000	Alternate Retire System,Clas		31
854	0000815	3502000	Unemployment Ins, Class		1
854	0000815	3602000	Worker'S Comp Insurance, CI	9	14
854	0000815	3712000	Opeb Alloc Gross Sal Class	8	13
	0000815 Total	ML Operations		757	1,324

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
854	0904125	4200000	Books Other Than Textbooks	4,000	
854	0904125	4300000	Materials And Supplies	7,486	
854	0904125	5800000	Prof/Consult Srv&Operate Exp	1,171	
854	0904125	5800111	Contracted Meeting Exp	10,000	
854	0904125	7310001	Program Support	2,123	
	0904125 Total	ML Misc Income		24,780	

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
854	1100120	4200000	Books Other Than Textbooks	17,000	18,000
854	1100120	4300000	Materials And Supplies		2,500
854	1100120	5800000	Prof/Consult Srv&Operate Exp	8,000	4,500
	1100120 Total	ML Lottery Mini Grants		25,000	25,000
854 Total	ML S/C Instructional Crt/Com			6,906,606	8,349,624

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
856	0000001	1300000	Cert Superv & Admin Salari	115,197	115,198
856	0000001	2300000	Class Superv & Admin Salar	241,229	279,890
856	0000001	2400000	Clerical And Office Salarie	542,442	562,645
856	0000001	2900000	Other Classified Salaries	78,563	95,643
856	0000001	3111000	Strs, Certificated Positions	14,492	16,622
856	0000001	3112000	Strs, Classified Positions	14,045	16,916
856	0000001	3212000	Pers, Classified Positions	130,419	154,551
856	0000001	3312000	Oasdi, Classified Positions	45,916	51,028
856	0000001	3321000	Medicare, Certificated Posit	1,662	1,670
856	0000001	3322000	Medicare, Classified Positio	12,314	13,635
856	0000001	3332000	Alternate Retire System,Clas	10	
856	0000001	3401000	Health & Welfare Benefits,	19,778	21,012
856	0000001	3402000	Health & Welfare Benefits,C	263,377	307,325
856	0000001	3501000	Unemployment Ins, Cert	58	58
856	0000001	3502000	Unemployment Ins, Class	431	470
856	0000001	3601000	Worker'S Comp Insurance, Ce	1,578	1,578
856	0000001	3602000	Worker'S Comp Insurance, CI	11,805	12,882
856	0000001	3711000	Opeb Alloc Gross Sal Cert	1,498	1,498
856	0000001	3712000	Opeb Alloc Gross Sal Class	11,131	12,225
856	0000001	3751000	Opeb Active Emplly Certifica	900	1,368
856	0000001	3752000	Opeb Active Emplly Classifie	16,403	26,106
856	0000001	5200007	Expense Allowance	2,100	2,100
	0000001 Total	Monthly Positions		1,525,348	1,694,420

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
856	0000794	4300000	Materials And Supplies	2,500	3,000
856	0000794	5600000	Rentl,Lease,Repair&Non-Cap Im	3,500	4,000
856	0000794	5800000	Prof/Consult Srv&Operate Exp	109,000	105,500
856	0000794	6200000	Buildings&Improvmnts Of Buil	7,500	10,000
	0000794 Total	Deferred Maintenance		122,500	122,500

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
856	0000815	1100102	Teacher-Extra Help	30,000	25,000
856	0000815	1100104	Teacher-Substitutes	212,488	200,000
856	0000815	2200103	Classif Supp-Overtime	3,000	3,000
856	0000815	2400102	Cler & Other-Extra Help	12,338	8,000
856	0000815	2400103	Cler & Other-Overtime	2,935	3,000
856	0000815	2900100	Other Class-Contrct Extra D	500	500
856	0000815	3111000	Strs, Certificated Positions	30,199	32,468
856	0000815	3211000	Pers, Certificated Positions	1,411	
856	0000815	3212000	Pers, Classified Positions	739	2,723
856	0000815	3311000	Oasdi, Certificated Position	476	
856	0000815	3312000	Oasdi, Classified Positions	958	899
856	0000815	3321000	Medicare, Certificated Posit	3,603	3,263
856	0000815	3322000	Medicare, Classified Positio	523	210
856	0000815	3331000	Alternate Retire System,Cert	160	2,975
856	0000815	3332000	Alternate Retire System,Clas	166	450
856	0000815	3501000	Unemployment Ins, Cert	124	113
856	0000815	3502000	Unemployment Ins, Class	21	7
856	0000815	3601000	Worker'S Comp Insurance, Ce	3,758	3,083
856	0000815	3602000	Worker'S Comp Insurance, CI	503	199
856	0000815	3711000	Opeb Alloc Gross Sal Cert	3,224	2,925
856	0000815	3712000	Opeb Alloc Gross Sal Class	461	189
856	0000815	4200000	Books Other Than Textbooks	10,000	10,000
856	0000815	4300000	Materials And Supplies	178,975	173,000
856	0000815	4300011	Meeting Expense	500	500
856	0000815	4400000	Non-Capitalized Equipment	179,868	156,000
856	0000815	4700000	Food	4,000	3,000
856	0000815	5100000	Subagreements For Services	42,500	37,400
856	0000815	5200001	Mileage	14,400	13,000
856	0000815	5200002	Travel	13,000	20,000
856	0000815	5300000	Dues And Memberships	1,000	
856	0000815	5600000	Rentl,Lease,Repair&Non-Cap Im	12,619	15,000
856	0000815	5600040	Inventory Lease Equipment	5,381	
856	0000815	5600041	Yr 2 Inventory Lease Equip	8,857	15,000
856	0000815	5710203	Graphics Interprg Chg	600	
856	0000815	5710204	Postage Interprg Chg	50	
856	0000815	5710207	Transportation Interprg Chg	9,418	21,100
856	0000815	5710214	Workshops Interprg Chg	3,575	3,300
856	0000815	5710220	Other Svcs Interprg Chg	16,402	12,200

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
856	0000815	5800000	Prof/Consult Srv&Operate Exp	148,300	138,500
856	0000815	5800111	Contracted Meeting Exp	4,800	1,000
856	0000815	5900002	Telephone	2,000	2,000
856	0000815	6400000	Equipment	20,000	20,000
	0000815 Total	ML Operations		983,832	930,004

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
856	0904124	4300000	Materials And Supplies	132,000	70,000
856	0904124	4400000	Non-Capitalized Equipment	49,500	20,000
856	0904124	5710204	Postage Interprg Chg	1,000	
856	0904124	5800000	Prof/Consult Srv&Operate Exp	17,500	10,000
856	0904124	5800999	BUDGET ADJUSTMENTS	54,050	
	0904124 Total	ML Mandated Cost		254,050	100,000
856 Total	ML S/C Operations			2,885,730	2,846,924

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
858	0000001	1100000	Teacher'S Salaries	397,028	426,352
858	0000001	2100000	Instructional Aides' Salarie	152,443	159,919
858	0000001	2900000	Other Classified Salaries	39,511	44,097
858	0000001	3111000	Strs, Certificated Positions	53,790	61,523
858	0000001	3212000	Pers, Classified Positions	33,925	38,310
858	0000001	3312000	Oasdi, Classified Positions	10,843	12,649
858	0000001	3321000	Medicare, Certificated Posit	5,698	6,182
858	0000001	3322000	Medicare, Classified Positio	2,592	2,958
858	0000001	3332000	Alternate Retire System,Clas	386	
858	0000001	3401000	Health & Welfare Benefits,	67,497	73,090
858	0000001	3402000	Health & Welfare Benefits,C	93,623	109,195
858	0000001	3501000	Unemployment Ins, Cert	198	213
858	0000001	3502000	Unemployment Ins, Class	92	102
858	0000001	3601000	Worker'S Comp Insurance, Ce	5,929	5,841
858	0000001	3602000	Worker'S Comp Insurance, CI	3,019	2,795
858	0000001	3711000	Opeb Alloc Gross Sal Cert	5,626	5,543
858	0000001	3712000	Opeb Alloc Gross Sal Class	2,708	2,652
858	0000001	3751000	Opeb Active Emplly Certifica	4,759	6,840
858	0000001	3752000	Opeb Active Emplly Classifie	10,099	11,514
	0000001 Total	Monthly Positions		889,766	969,775

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
858	0000805	1200100	Cert Pupil Supp-Contract Ex	544	
858	0000805	1200104	Cert Pupil Supp-Substitutes	17,448	8,000
858	0000805	1200105	Cert Pupil Supp-Intersession	319	3,000
858	0000805	3111000	Strs, Certificated Positions	2,263	1,587
858	0000805	3321000	Medicare, Certificated Posit	261	160
858	0000805	3331000	Alternate Retire System,Cert		341
858	0000805	3501000	Unemployment Ins, Cert	9	6
858	0000805	3601000	Worker'S Comp Insurance, Ce	247	151
858	0000805	3711000	Opeb Alloc Gross Sal Cert	227	143
	0000805 Total	ML Assessment		21,318	13,388

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
858	0000810	1100100	Teacher-Contracted Extra Day	13,400	5,000
858	0000810	1100104	Teacher-Substitutes	11,100	13,500
858	0000810	1100105	Teacher-Intersessions	138,284	135,000
858	0000810	1100106	Teacher Subs-Intersessions	19,350	20,000
858	0000810	1200105	Cert Pupil Supp-Intersession	14,151	12,000
858	0000810	2100100	Instruct Aide-Contracted Exp	200	
858	0000810	2100102	Instruct Aide-Extra Help	1,000	1,500
858	0000810	2100105	Instruct Aide-Intersessions	12,000	6,000
858	0000810	2400103	Cler & Other-Overtime	2,000	2,500
858	0000810	2900100	Other Class-Contrct Extra D		20,000
858	0000810	2900102	Other Class-Extra Help	17,287	670
858	0000810	2900105	Other Class-Intersessions	4,500	5,000
858	0000810	3111000	Strs, Certificated Positions	26,477	26,768
858	0000810	3211000	Pers, Certificated Positions	400	
858	0000810	3212000	Pers, Classified Positions	2,564	6,698
858	0000810	3311000	Oasdi, Certificated Position	200	
858	0000810	3312000	Oasdi, Classified Positions	2,991	2,212
858	0000810	3321000	Medicare, Certificated Posit	3,205	2,690
858	0000810	3322000	Medicare, Classified Positio	679	517
858	0000810	3331000	Alternate Retire System,Cert	150	751
858	0000810	3332000	Alternate Retire System,Clas	298	600
858	0000810	3501000	Unemployment Ins, Cert	110	93
858	0000810	3502000	Unemployment Ins, Class	23	18
858	0000810	3601000	Worker'S Comp Insurance, Ce	3,694	2,541
858	0000810	3602000	Worker'S Comp Insurance, CI	767	489
858	0000810	3711000	Opeb Alloc Gross Sal Cert	2,943	2,412
858	0000810	3712000	Opeb Alloc Gross Sal Class	615	464
858	0000810	4200000	Books Other Than Textbooks	48,726	50,000
858	0000810	4300000	Materials And Supplies	17,500	28,000
858	0000810	4300011	Meeting Expense	1,200	1,200
858	0000810	4400000	Non-Capitalized Equipment	2,500	2,500
858	0000810	5200001	Mileage	1,000	1,500
858	0000810	5200002	Travel	1,000	1,000
858	0000810	5300000	Dues And Memberships	1,000	500
858	0000810	5710203	Graphics Interprg Chg	1,500	1,500
858	0000810	5710204	Postage Interprg Chg	200	200
858	0000810	5710207	Transportation Interprg Chg	2,500	2,000
858	0000810	5710214	Workshops Interprg Chg	1,000	1,000

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
858	0000810	5710216	Outdoor Ed Interprg Chg	13,849	7,000
858	0000810	5800000	Prof/Consult Srv&Operate Exp	41,472	43,000
858	0000810	5800010	Consultants	5,000	5,000
858	0000810	5800111	Contracted Meeting Exp	1,300	1,200
858	0000810	5800400	Bus Pass/Token	125,000	125,000
858	0000810	5900004	Postage	100	100
	0000810 Total	ML Instruction		543,235	538,123

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
858	0000815	2100103	Instruct Aide-Overtime	600	600
858	0000815	3212000	Pers, Classified Positions	109	113
858	0000815	3312000	Oasdi, Classified Positions	37	37
858	0000815	3322000	Medicare, Classified Positio	9	9
858	0000815	3332000	Alternate Retire System,Clas		19
858	0000815	3502000	Unemployment Ins, Class	1	
858	0000815	3602000	Worker'S Comp Insurance, CI	10	8
858	0000815	3712000	Opeb Alloc Gross Sal Class	8	8
858	0000815	4300000	Materials And Supplies	35,000	31,000
858	0000815	4400000	Non-Capitalized Equipment	69,000	64,000
858	0000815	5600040	Inventory Lease Equipment	3,700	4,000
858	0000815	5800000	Prof/Consult Srv&Operate Exp	2,000	5,000
	0000815 Total	ML Operations		110,474	104,794
858 Total	ML S/C Monarch School			1,564,793	1,626,080

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
860	0000001	1100000	Teacher'S Salaries	145,990	171,351
860	0000001	2100000	Instructional Aides' Salarie	47,997	48,016
860	0000001	3111000	Strs, Certificated Positions	18,366	24,726
860	0000001	3212000	Pers, Classified Positions	8,015	9,016
860	0000001	3312000	Oasdi, Classified Positions	2,765	2,977
860	0000001	3321000	Medicare, Certificated Posit	698	2,485
860	0000001	3322000	Medicare, Classified Positio	677	696
860	0000001	3332000	Alternate Retire System,Clas	27	
860	0000001	3401000	Health & Welfare Benefits,	22,097	31,709
860	0000001	3402000	Health & Welfare Benefits,C	15,075	17,428
860	0000001	3501000	Unemployment Ins, Cert	24	86
860	0000001	3502000	Unemployment Ins, Class	24	24
860	0000001	3601000	Worker'S Comp Insurance, Ce	2,000	2,348
860	0000001	3602000	Worker'S Comp Insurance, CI	658	658
860	0000001	3711000	Opeb Alloc Gross Sal Cert	1,898	2,228
860	0000001	3712000	Opeb Alloc Gross Sal Class	585	624
860	0000001	3751000	Opeb Active Emplly Certifica	1,444	2,449
860	0000001	3752000	Opeb Active Emplly Classifie	1,657	2,508
	0000001 Total	Monthly Positions		269,997	319,329

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
860	0000805	1200105	Cert Pupil Supp-Intersession	9,520	12,000
860	0000805	3111000	Strs, Certificated Positions	1,198	1,732
860	0000805	3321000	Medicare, Certificated Posit	139	174
860	0000805	3501000	Unemployment Ins, Cert	5	6
860	0000805	3601000	Worker'S Comp Insurance, Ce	140	164
860	0000805	3711000	Opeb Alloc Gross Sal Cert	124	156
860	0000805	3751000	Opeb Active Emplly Certifica	82	
	0000805 Total	ML Assessment		11,208	14,232

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
860	0000810	1100100	Teacher-Contracted Extra Day	4,500	3,000
860	0000810	1100104	Teacher-Substitutes	18,173	2,700
860	0000810	1100105	Teacher-Intersessions	8,961	3,000
860	0000810	1100106	Teacher Subs-Intersessions	18,000	18,000
860	0000810	2100104	Instruct Aide-Substitute	2,100	
860	0000810	2100105	Instruct Aide-Intersessions	400	2,500
860	0000810	2900100	Other Class-Contrct Extra D	13,514	14,000
860	0000810	3111000	Strs, Certificated Positions	7,555	3,853
860	0000810	3212000	Pers, Classified Positions	46	3,098
860	0000810	3312000	Oasdi, Classified Positions	976	1,023
860	0000810	3321000	Medicare, Certificated Posit	850	387
860	0000810	3322000	Medicare, Classified Positio	228	239
860	0000810	3331000	Alternate Retire System,Cert	22	
860	0000810	3501000	Unemployment Ins, Cert	31	13
860	0000810	3502000	Unemployment Ins, Class	9	8
860	0000810	3601000	Worker'S Comp Insurance, Ce	945	366
860	0000810	3602000	Worker'S Comp Insurance, CI	254	226
860	0000810	3711000	Opeb Alloc Gross Sal Cert	764	347
860	0000810	3712000	Opeb Alloc Gross Sal Class	205	215
860	0000810	4200000	Books Other Than Textbooks	6,000	5,000
860	0000810	4300000	Materials And Supplies	9,000	10,000
860	0000810	4300011	Meeting Expense	200	800
860	0000810	4400000	Non-Capitalized Equipment	2,583	4,500
860	0000810	5200001	Mileage	960	1,000
860	0000810	5200002	Travel	2,000	
860	0000810	5300000	Dues And Memberships	1,000	1,000
860	0000810	5710203	Graphics Interprg Chg	492	600
860	0000810	5710204	Postage Interprg Chg	200	100
860	0000810	5710207	Transportation Interprg Chg	9,793	18,000
860	0000810	5710214	Workshops Interprg Chg	1,000	1,000

PeopleSoft GL for Fiscal Year and Budget Period 2018
 San Diego County Office of Ed
 09900
 Fund: 0100 General Fund

Expenditure Budgets
 Unrestricted Programs
 Supt of Schools SD Co
 Expenditures

2017-18 Budget
 May 10, 2017

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
860	0000810	5800000	Prof/Consult Srv&Operate Exp	57,085	16,000
860	0000810	5800010	Consultants	5,000	5,000
860	0000810	5800111	Contracted Meeting Exp	180	1,000
	0000810 Total	ML Instruction		173,026	116,975

PeopleSoft GL for Fiscal Year and Budget Period 2018
San Diego County Office of Ed
09900
Fund: 0100 General Fund

Expenditure Budgets
Unrestricted Programs
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2017-18 Budget
May 10, 2017

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
860	0904125	4300011	Meeting Expense	1,829	
860	0904125	7310001	Program Support	171	
	0904125 Total	ML Misc Income		2,000	

PeopleSoft GL for Fiscal Year and Budget Period 2018
San Diego County Office of Ed
09900
Fund: 0100 General Fund

Expenditure Budgets
Unrestricted Programs
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2017-18 Budget
May 10, 2017

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
860	0904126	4300000	Materials And Supplies	343	183
860	0904126	7310001	Program Support	32	17
	0904126 Total	ML Spa Asb General		375	200

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
860	0904127	4300000	Materials And Supplies	4,637	2,240
860	0904127	5800000	Prof/Consult Srv&Operate Exp	656	500
860	0904127	7310001	Program Support	496	260
	0904127 Total	ML San Pasqual Academy		5,789	3,000
860 Total	ML S/C San Pasqual Academy			462,395	453,736

SPECIAL EDUCATION OPERATING

**SPECIAL EDUCATION OPERATING
INCOME AND EXPENSE SUMMARY**

<u>Item</u>	<u>2016-2017 Revised Budget (3/29/17)</u>	<u>2017-2018 Preliminary Budget</u>	<u>2017-2018 Recommended Budget</u>
Income and Beginning Balance	\$16,871,711	\$17,076,846	\$0
Budgeted Expense	\$16,871,711	\$17,076,846	\$0

SPECIAL EDUCATION OPERATING INCOME SUMMARY

Item	2016-2017 Revised Budget (3/29/17)	2017-2018 Preliminary Budget	2017-2018 Recommended Budget
AB 602 Entitlement Funding:			
Per AB 602	\$4,799,246	\$4,951,141	\$0
Other State Revenue	43,426	55,710	0
Excess Cost Adjustments	4,126,625	4,033,275	0
Other Local Revenue	<u>49,000</u>	<u>32,000</u>	<u>0</u>
Subtotal, AB 602 Entitlement	9,018,297	9,072,126	0
Infant Unit Funding	<u>6,955,746</u>	<u>6,955,746</u>	<u>0</u>
Total Income	15,974,043	16,027,872	0
Beginning Balance	<u>897,668</u>	<u>1,048,974</u>	<u>0</u>
TOTAL INCOME & BEGINNING BALANCE	\$16,871,711	\$17,076,846	\$0

Estimates for 2017-18 are based on a 1.48% COLA for the AB 602 State Funding and the LCFF Transfers.

AB602 funding is based on South County SELPA Local Allocation Plan.

The Infant units are funded from state apportionment based on the J-50 funding model.

	2016-2017 <u>Revised</u>	2017-2018 <u>Preliminary</u>	2017-2018 <u>Recommended</u>
<u>AB 602 Entitlement/Other: (Friendship, Momentum Learning (ML), and Literacy First)</u>			
AB 602 State Funding (Federal funds are budgeted under Special Projects)	\$2,137,923	\$2,180,507	
ML SDC LCFF (based on 140 ADA)	2,346,768	2,381,500	
Friendship LCFF (based on 42.27 ADA)	314,555	389,134	
Program Specialist Funding	<u>43,426</u>	<u>55,710</u>	
	\$4,842,672	\$5,006,851	\$0
<u>Excess Cost Adjustments</u>			
Friendship Excess Cost	\$354,855	\$443,518	
ML Excess Cost	3,763,322	3,589,757	
Literacy First	8,448		
<u>Infant Units: Funded</u>			
SDC	\$3,902,680	\$3,902,680	
Support Services	<u>3,053,066</u>	<u>3,053,066</u>	
Total Entitlement, Infant units	\$6,955,746	\$6,955,746	\$0
Other Local Revenue	\$49,000	\$32,000	

SPECIAL EDUCATION OPERATING EXPENDITURE BUDGETS SUMMARY

Resource	16-17	Program Title	2016-2017		2017-2018		2017-2018	
	Detail		Revised Budget (3/29/17)	Dollars	Preliminary Budget	Recommended Budget		
	Page #		# Empl.		# Empl.	Dollars	# Empl.	Dollars
SPECIAL ED OPERATING - SDCOE PROGRAMS								
6500-081	282-283	Friendship Instructional (SDC)	10.94	1,576,152	11.26	1,746,470		
6500-082	284	Friendship Low Incidence		99,916		17,436		
6500-091	285	South City Charter Oversight		31,725				
6500-092	286-287	District Support Services	2.75	890,585	2.85	957,551		
6500-261	288-289	ML Special Education	33.00	6,291,963	32.25	5,862,479		
6500-262	290	SE ML Low Incidence		3,424		330		
6500-300	291	Literacy First SE South K-8		461,995		432,132		
6500-301	292	Literacy First SE East 9-12		55,710		55,710		
6500-302	293	Literacy First Low Incidence		5,135		1,245		
	293	Total Site 455 SE Operating-SDCOE Programs	46.69	9,416,605	46.36	9,073,353	0.00	0
6510-071	294-295	HOPE Infant Instructional (SDC)	56.81	7,455,106	55.07	8,003,493		
	295	Total SE Operating-HOPE Infant	56.81	7,455,106	55.07	8,003,493	0.00	0
		TOTAL SPECIAL ED OPERATING	103.50	16,871,711	101.43	17,076,846	0.00	0

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
455	6500081	1100000	Teacher'S Salaries	414,556	443,203
455	6500081	1100100	Teacher-Contracted Extra Day	11,485	11,485
455	6500081	1100104	Teacher-Substitutes	10,750	10,750
455	6500081	1300000	Cert Superv & Admin Salari	97,752	83,513
455	6500081	1900102	Other Certif-Extra Help	39,580	
455	6500081	2100000	Instructional Aides' Salarie	234,268	239,727
455	6500081	2100102	Instruct Aide-Extra Help	20,000	
455	6500081	2100103	Instruct Aide-Overtime	10,103	2,103
455	6500081	2100104	Instruct Aide-Substitute	15,000	10,000
455	6500081	2400000	Clerical And Office Salarie	15,796	18,034
455	6500081	2400104	Cler & Other-Substitute	3,000	
455	6500081	3111000	STRS, Certificated Positions	68,675	77,662
455	6500081	3212000	PERS, Classified Positions	48,033	48,402
455	6500081	3312000	OASDI, Classified Positions	16,773	20,011
455	6500081	3321000	Medicare, Certificated Posit	7,304	7,793
455	6500081	3322000	Medicare, Classified Positio	4,462	4,680
455	6500081	3331000	Alternate Retire System,Cert	93	
455	6500081	3332000	Alternate Retire System,Clas	541	
455	6500081	3401000	Health & Welfare Benefits,	63,844	72,732
455	6500081	3402000	Health & Welfare Benefits,C	127,561	152,305
455	6500081	3501000	Unemployment Ins, Cert	253	269
455	6500081	3502000	Unemployment Ins, Class	180	162
455	6500081	3601000	Worker'S Comp Insurance, Ce	7,264	7,363
455	6500081	3602000	Worker'S Comp Insurance, CI	4,391	4,422
455	6500081	3711000	OPEB Alloc Gross Sal Cert	6,820	6,988
455	6500081	3712000	OPEB Alloc Gross Sal Class	4,044	4,195
455	6500081	3751000	OPEB Active Empl Certifica	5,132	7,661
455	6500081	3752000	OPEB Active Empl Classifie	7,650	12,312
455	6500081	4300000	Materials And Supplies	9,293	4,628
455	6500081	4400000	Non-Capitalized Equipment	1,500	1,500
455	6500081	5200001	Mileage	1,500	5,000
455	6500081	5200002	Travel	4,752	2,752
455	6500081	5600000	Rentl,Lease,Repair&Non-Cap Im	129,166	129,166

PeopleSoft GL for Fiscal Year and Budget Period 2018
San Diego County Office of Ed
09900
Fund: 0100 General Fund

Expenditure Budgets
Special Projects
Supt of Schools SD Co
Expenditures

2017-18 Budget
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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
455	6500081	5710203	Graphics Interprg Chg	1,400	1,400
455	6500081	5800000	Prof/Consult Srv&Operate Exp	48,198	90,923
455	6500081	5800088	Approp. For Conting.		120,543
455	6500081	5800089	Contingency - Extra Pay		9,646
455	6500081	7310001	Program Support	135,033	135,140
	6500081 Total	Friendship Instr Sdc		1,576,152	1,746,470

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
455	6500082	4300000	Materials And Supplies	81,356	10,000
455	6500082	4400000	Non-Capitalized Equipment	10,000	5,925
455	6500082	7310001	Program Support	8,560	1,511
	6500082 Total	Friendship Low Incidence		99,916	17,436

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
455	6500091	5710220	Other Svcs Interprg Chg	31,725	
	6500091 Total	South Cty Charter Oversight		31,725	

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
455	6500092	1300000	Cert Superv & Admin Salari	170,333	175,894
455	6500092	1300102	Cert Supv/Adm-Extra Help	10,000	10,000
455	6500092	1300104	Cert Supv/Adm -Substitutes	35,000	35,000
455	6500092	1900102	Other Certif-Extra Help	5,000	5,000
455	6500092	2300000	Class Superv & Admin Salar	15,584	15,525
455	6500092	2400000	Clerical And Office Salarie	108,114	105,609
455	6500092	2400104	Cler & Other-Substitute	3,000	3,000
455	6500092	3111000	STRS, Certificated Positions	27,747	25,497
455	6500092	3212000	PERS, Classified Positions	29,829	22,933
455	6500092	3312000	OASDI, Classified Positions	7,367	7,510
455	6500092	3321000	Medicare, Certificated Posit	3,307	3,215
455	6500092	3322000	Medicare, Classified Positio	1,989	1,800
455	6500092	3332000	Alternate Retire System,Clas	17	
455	6500092	3401000	Health & Welfare Benefits,	21,377	21,431
455	6500092	3402000	Health & Welfare Benefits,C	31,629	30,934
455	6500092	3501000	Unemployment Ins, Cert	397	111
455	6500092	3502000	Unemployment Ins, Class	108	63
455	6500092	3601000	Worker'S Comp Insurance, Ce	2,852	3,038
455	6500092	3602000	Worker'S Comp Insurance, Cl	2,424	1,701
455	6500092	3711000	OPEB Alloc Gross Sal Cert	2,468	2,882
455	6500092	3712000	OPEB Alloc Gross Sal Class	2,152	1,614
455	6500092	3751000	OPEB Active Empl Certifica	908	1,414
455	6500092	3752000	OPEB Active Empl Classifie	1,936	2,481
455	6500092	4300000	Materials And Supplies	9,930	10,000
455	6500092	5200001	Mileage	5,000	5,000
455	6500092	5200002	Travel	12,000	12,000
455	6500092	5200007	Expense Allowance	800	800
455	6500092	5300000	Dues And Memberships	1,000	1,000
455	6500092	5600000	Rentl,Lease,Repair&Non-Cap Im	10,655	10,655
455	6500092	5600710	Facil Rent Hill	12,000	12,000
455	6500092	5710203	Graphics Interprg Chg	2,000	2,000
455	6500092	5710204	Postage Interprg Chg	400	400
455	6500092	5710207	Transportation Interprg Chg	200	200

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
455	6500092	5710211	Office Sys Interprg Chg	1,000	1,000
455	6500092	5710214	WorkshOPS Interprg Chg	500	500
455	6500092	5710215	Internet Interprg Chg	40	40
455	6500092	5800000	Prof/Consult Srv&Operate Exp	84,000	84,000
455	6500092	5800010	Consultants	10,000	10,000
455	6500092	5800020	Advertising	2,000	2,000
455	6500092	5800040	Cont'D Svc, Legal	20,000	20,000
455	6500092	5800088	Approp. For Conting.	155,906	221,315
455	6500092	5800111	Contracted Meeting Exp	5,000	5,000
455	6500092	5900004	Postage	100	100
455	6500092	7310001	Program Support	74,516	82,889
	6500092 Total	Dist Support Services		890,585	957,551

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
455	6500261	1100000	Teacher'S Salaries	2,133,545	2,159,560
455	6500261	1100102	Teacher-Extra Help	245,000	
455	6500261	1100104	Teacher-Substitutes	100,000	100,000
455	6500261	1100105	Teacher-Intersessions	250,000	250,000
455	6500261	1100106	Teacher Subs-Intersessions	75,000	75,000
455	6500261	1300000	Cert Superv & Admin Salari	170,879	171,647
455	6500261	1900000	Other Certificated Salaries	357,019	359,193
455	6500261	1900102	Other Certif-Extra Help	5,000	5,000
455	6500261	2100000	Instructional Aides' Salarie	143,494	72,667
455	6500261	2100102	Instruct Aide-Extra Help		245,000
455	6500261	2300000	Class Superv & Admin Salar	21,830	21,747
455	6500261	2300102	Class Sal/Adm-Extra Help	20,000	
455	6500261	2400000	Clerical And Office Salarie	166,485	256,834
455	6500261	3111000	STRS, Certificated Positions	577,282	424,387
455	6500261	3211000	PERS, Certificated Positions	148	
455	6500261	3212000	PERS, Classified Positions	59,863	65,957
455	6500261	3311000	OASDI, Certificated Position	65	
455	6500261	3312000	OASDI, Classified Positions	20,522	21,777
455	6500261	3321000	Medicare, Certificated Posit	48,367	45,256
455	6500261	3322000	Medicare, Classified Positio	6,171	8,646
455	6500261	3331000	Alternate Retire System,Cert	73	
455	6500261	3332000	Alternate Retire System,Clas	2,305	3,185
455	6500261	3401000	Health & Welfare Benefits,	561,241	419,282
455	6500261	3402000	Health & Welfare Benefits,C	121,593	104,647
455	6500261	3501000	Unemployment Ins, Cert	1,666	1,562
455	6500261	3502000	Unemployment Ins, Class	212	298
455	6500261	3601000	Worker'S Comp Insurance, Ce	63,932	42,759
455	6500261	3602000	Worker'S Comp Insurance, Cl	6,297	8,170
455	6500261	3711000	OPEB Alloc Gross Sal Cert	59,794	40,573
455	6500261	3712000	OPEB Alloc Gross Sal Class	5,955	7,752
455	6500261	3751000	OPEB Active Emplly Certifica	39,867	35,910
455	6500261	3752000	OPEB Active Emplly Classifie	6,461	8,778
455	6500261	4200000	Books Other Than Textbooks	1,000	1,000

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
455	6500261	4300000	Materials And Supplies	25,833	24,207
455	6500261	4300011	Meeting Expense	200	200
455	6500261	4400000	Non-Capitalized Equipment	9,000	9,000
455	6500261	5200001	Mileage	25,000	25,000
455	6500261	5200002	Travel	9,000	9,000
455	6500261	5200007	Expense Allowance	620	600
455	6500261	5600000	Rent,Lease,Repair&Non-Cap Im	46,383	40,000
455	6500261	5600042	Yr 3 Inventory Lease Equip	2,100	2,100
455	6500261	5600710	Facil Rent Hill	5,565	4,000
455	6500261	5710203	Graphics Interprg Chg	6,000	4,000
455	6500261	5710204	Postage Interprg Chg	5,250	5,250
455	6500261	5710207	Transportation Interprg Chg	13,000	13,000
455	6500261	5710211	Office Sys Interprg Chg	600	600
455	6500261	5710214	WorkshOPS Interprg Chg	2,500	1,500
455	6500261	5710220	Other Svcs Interprg Chg	5,000	3,000
455	6500261	5800000	Prof/Consult Srv&Operate Exp	162,142	94,826
455	6500261	5800010	Consultants	22,475	15,000
455	6500261	5800040	Cont'D Svc, Legal	137,381	125,000
455	6500261	5800088	Approp. For Conting.		26,677
455	6500261	5800111	Contracted Meeting Exp	500	500
455	6500261	5800400	Bus Pass/Token	500	
455	6500261	5900002	Telephone	2,800	2,800
455	6500261	7310001	Program Support	539,048	499,632
	6500261 Total	ML Special Education		6,291,963	5,862,479

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
455	6500262	4300000	Materials And Supplies	3,131	301
455	6500262	7310001	Program Support	293	29
	6500262 Total	SE ML Low Incidence		3,424	330

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
455	6500300	5800000	Prof/Consult Srv&Operate Exp	358,116	360,740
455	6500300	5800999	BUDGET ADJUSTMENTS	18,362	
455	6500300	7142000	Oth TUIT-X Cost/Defic Pmts-	37,158	37,158
455	6500300	7310001	Program Support	48,359	34,234
	6500300 Total	Literacy First Se South K-8		461,995	432,132

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
455	6500301	5800000	Prof/Consult Srv&Operate Exp	50,937	50,881
455	6500301	7310001	Program Support	4,773	4,829
	6500301 Total	Literacy First Se East 9-12		55,710	55,710

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Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
455	6500302	4300000	Materials And Supplies	4,695	1,197
455	6500302	7310001	Program Support	440	48
	6500302 Total	Literacy First Low Incidence		5,135	1,245
455 Total	Spec Ed Oper.-Sdcoe Prgms			9,416,605	9,073,353

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
459	6510071	1100000	Teacher'S Salaries	2,543,823	2,627,976
459	6510071	1100102	Teacher-Extra Help	17,557	12,557
459	6510071	1100104	Teacher-Substitutes	1,620	3,620
459	6510071	1200000	Cert Pupil Support Salaries	456,009	493,248
459	6510071	1200100	Cert Pupil Supp-Contract Ex		4,000
459	6510071	1300000	Cert Superv & Admin Salari	85,119	84,794
459	6510071	1900000	Other Certificated Salaries	465,749	499,035
459	6510071	2100000	Instructional Aides' Salarie	541,609	504,166
459	6510071	2200000	Classified Support Salaries	11,011	10,966
459	6510071	2300000	Class Superv & Admin Salar	73,294	76,522
459	6510071	2400000	Clerical And Office Salarie	257,898	256,266
459	6510071	2400102	Cler & Other-Extra Help		7,000
459	6510071	2400110	Cler & Other-Ret. Incentive	14,224	
459	6510071	2900000	Other Classified Salaries	253,424	289,234
459	6510071	2900102	Other Class-Extra Help		3,000
459	6510071	3111000	STRS, Certificated Positions	413,562	498,641
459	6510071	3211000	PERS, Certificated Positions	49,264	50,861
459	6510071	3212000	PERS, Classified Positions	196,975	215,413
459	6510071	3311000	OASDI, Certificated Position	12,158	16,793
459	6510071	3312000	OASDI, Classified Positions	46,106	71,124
459	6510071	3321000	Medicare, Certificated Posit	34,937	54,034
459	6510071	3322000	Medicare, Classified Positio	10,784	16,633
459	6510071	3331000	Alternate Retire System,Cert		625
459	6510071	3332000	Alternate Retire System,Clas	148	310
459	6510071	3401000	Health & Welfare Benefits,	498,515	550,092
459	6510071	3402000	Health & Welfare Benefits,C	312,872	333,071
459	6510071	3501000	Unemployment Ins, Cert	1,843	1,864
459	6510071	3502000	Unemployment Ins, Class	587	573
459	6510071	3601000	Worker'S Comp Insurance, Ce	50,071	51,052
459	6510071	3602000	Worker'S Comp Insurance, Cl	15,662	15,716
459	6510071	3711000	OPEB Alloc Gross Sal Cert	46,786	48,443
459	6510071	3712000	OPEB Alloc Gross Sal Class	14,808	14,913
459	6510071	3751000	OPEB Active EmPLY Certifica	33,618	50,958

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
459	6510071	3752000	OPEB Active Empl Classifie	19,248	28,144
459	6510071	4200000	Books Other Than Textbooks	1,000	1,000
459	6510071	4300000	Materials And Supplies	18,085	41,931
459	6510071	4300011	Meeting Expense	2,600	2,600
459	6510071	4400000	Non-Capitalized EqUlpment	16,200	8,000
459	6510071	5200001	Mileage	73,000	100,000
459	6510071	5200002	Travel	20,000	10,000
459	6510071	5200007	Expense Allowance	1,302	1,200
459	6510071	5300000	Dues And Memberships	60	500
459	6510071	5600000	Rentl,Lease,Repair&Non-Cap Im	16,000	16,000
459	6510071	5600042	Yr 3 Inventory Lease EqUlp	13,412	
459	6510071	5600043	Yr 4 Inventory Lease EqUlp		13,450
459	6510071	5600710	Facil Rent Hill	1,800	1,800
459	6510071	5600721	Facil Rent SCREC	92,142	85,000
459	6510071	5600722	Facil OPS NCREC	195,000	220,000
459	6510071	5710203	Graphics Interprg Chg	6,888	8,000
459	6510071	5710204	Postage Interprg Chg	1,000	1,000
459	6510071	5710207	Transportation Interprg Chg	16,000	16,000
459	6510071	5710210	Storage Sp Interprg Chg		1,000
459	6510071	5710214	WorkshOPS Interprg Chg	2,000	5,000
459	6510071	5710220	Other Svcs Interprg Chg	2,000	2,000
459	6510071	5800000	Prof/Consult Srv&Operate Exp	142,375	143,024
459	6510071	5800010	Consultants		10,000
459	6510071	5800020	Advertising	2,000	2,000
459	6510071	5800040	Cont'D Svc, Legal	4,311	5,000
459	6510071	5800089	Contingency - Extra Pay		83,645
459	6510071	5900002	Telephone	15,000	15,000
459	6510071	5900004	Postage	1,000	1,000
459	6510071	7142000	Oth TUlt-X Cost/Defic Pmts-		10,000
459	6510071	7310001	Program Support	332,650	307,699
	6510071 Total	Hope Infant Instr Sdc		7,455,106	8,003,493
459 Total	Spec Ed Oper.-HOPE Infant			7,455,106	8,003,493

SPECIAL EDUCATION MASTER PLAN

**SPECIAL EDUCATION MASTER PLAN
INCOME AND EXPENSE SUMMARY**

Item	2016-2017 Revised Budget (3/29/17)	2017-2018 Preliminary Budget	2017-2018 Recommended Budget
Income and Beginning Balance	\$29,787,301	\$29,829,296	\$0
Budgeted Expense	\$29,787,301	\$29,829,296	\$0

SPECIAL EDUCATION MASTER PLAN INCOME SUMMARY

	2016-2017 Revised Budget (3/29/17)	2017-2018 Preliminary Budget	2017-2018 Recommended Budget
State Revenue:			
Program Specialists/Regionalized Services	\$4,639,899	\$4,990,173	
Instruction DIS	1,327,183	1,344,730	
NCCSE Consortium Program	639,984	658,974	
Low Incidence	102,573	86,384	
Other Programs	<u>22,581,679</u>	<u>22,746,675</u>	
TOTAL INCOME	29,291,318	29,826,936	0
Beginning Balance	<u>495,983</u>	<u>2,360</u>	<u>0</u>
TOTAL INCOME & BEGINNING BALANCE	\$29,787,301	\$29,829,296	\$0

The SELPA revenues for 2017-18 are estimated with 1.48% COLA.

2017-18 Entitlements by SELPA:

SELPA:	Prog Specialists/ Regionalized Svcs.	Inst. DIS	NCCSE Con.	Low Incidence	Other Programs	Total
East	724,490	1,344,730			314,803	2,384,023
North Coastal	2,505,305		658,974	47,984	15,612,496	18,824,759
North Inland	891,431			18,060	234,860	1,144,351
South	868,947			20,340	6,584,516	7,473,803
Totals	<u>4,990,173</u>	<u>1,344,730</u>	<u>658,974</u>	<u>86,384</u>	<u>22,746,675</u>	<u>29,826,936</u>

SPECIAL EDUCATION MASTER PLAN EXPENDITURE BUDGETS SUMMARY

Resource	17-18 Detail Pg. #	Program Title	2016-2017 Revised Budget (3/29/17)		2017-2018 Preliminary Budget		2017-2018 Recommended Budget	
			# Empl.	Dollars	# Empl.	Dollars	# Empl.	Dollars
6500-811	300-301	East Instr DIS/DHH	9.58	1,327,183	9.58	1,344,730		
6500-815	302-303	East Regional Services	3.10	651,049	3.30	724,490		
6500-816	304	East Program Specialists	1.50	207,072	0.20			
6500-817	305	East Low Incidence Equipment		140,000				
6500-818	306	East County Charter Oversight	0.10	128,054	0.20	79,757		
6500-819	307	East County SE DST Audiology		225,000		235,046		
		Sub-total SEMP East SELPA	14.28	2,678,358	13.28	2,384,023	0.00	0
6500-821	308	NCCSE Consortium Programs	3.59	639,984	3.59	658,974		
6500-822	309-310	NCCSE Day Treatment	27.77	3,442,116	27.77	3,639,128		
6500-823	311-312	NCCSE Reimbursement Account	37.86	6,388,287	31.62	5,834,158		
6500-825	313-314	NCCSE Regional Svcs/Prog Spec	10.61	2,476,532	10.61	2,505,305		
6500-826	315-316	NCCSE DHH Program	18.00	2,742,101	17.43	2,822,612		
6500-827	317	NCCSE Low Incidence Equipment		47,984		47,984		
6500-828	318	NCCSE Visually Impaired Program	12.43	1,710,996	12.43	1,848,341		
6500-829	319-320	NCCSE Academy Elementary	11.16	1,456,607	11.16	1,468,257		
		Sub-total SEMP NCCSE SELPA	121.42	18,904,607	114.60	18,824,759	0.00	0
6500-833	321	NISER District Support		80,000		229,860		
6500-835	322-323	NISER Regional Services	3.90	918,028	3.90	893,791		
6500-836	324	NISER CCS MTU		5,000		5,000		
6500-837	325	NISER Low Incidence Equipment		18,060		18,060		
		Sub-total SEMP NISER SELPA	3.90	1,021,088	3.90	1,146,711	0.00	0
6500-841	326	South Itinerant DHH	6.22	884,187	6.22	975,712		
6500-842	327-328	South DHH Reg Program/Excess Cost	16.17	2,447,505	16.17	2,587,614		
6500-843	329	South Davila Low Incidence		16,189		16,189		
6500-844	330	South AB602		400,000		400,000		
6500-845	331-332	South Regional Services	4.00	896,372	4.00	868,947		
6500-846	333	South Visually Impaired Program	3.00	326,039	3.00	346,594		
6500-847	334	South Low Incidence Equipment		75,571		20,340		
6500-848	335-336	South SELPA Account	11.61	2,137,385	11.61	2,258,407		
		Sub-total SEMP South SELPA	41.00	7,183,248	41.00	7,473,803	0.00	0
TOTAL SPECIAL ED MASTER PLAN			180.60	29,787,301	172.78	29,829,296	0.00	0

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
451	6500811	1100000	Teacher'S Salaries	709,869	706,277
451	6500811	1100100	Teacher-Contracted Extra Day	17,000	15,000
451	6500811	2100000	Instructional Aides' Salarie	48,136	44,312
451	6500811	2400000	Clerical And Office Salarie	39,631	39,479
451	6500811	3111000	STRS, Certificated Positions	67,577	73,447
451	6500811	3211000	PERS, Certificated Positions	35,597	37,047
451	6500811	3212000	PERS, Classified Positions	15,487	15,734
451	6500811	3311000	OASDI, Certificated Position	5,794	5,800
451	6500811	3312000	OASDI, Classified Positions	5,361	5,195
451	6500811	3321000	Medicare, Certificated Posit	10,539	10,241
451	6500811	3322000	Medicare, Classified Positio	1,330	1,215
451	6500811	3331000	Alternate Retire System,Cert	675	
451	6500811	3401000	Health & Welfare Benefits,	110,708	109,278
451	6500811	3402000	Health & Welfare Benefits,C	13,819	14,101
451	6500811	3501000	Unemployment Ins, Cert	363	353
451	6500811	3502000	Unemployment Ins, Class	45	42
451	6500811	3601000	Worker'S Comp Insurance, Ce	12,006	9,676
451	6500811	3602000	Worker'S Comp Insurance, CI	1,385	1,148
451	6500811	3711000	OPEB Alloc Gross Sal Cert	9,449	9,182
451	6500811	3712000	OPEB Alloc Gross Sal Class	1,129	1,089
451	6500811	3751000	OPEB Active Empl Certifica	7,200	10,944
451	6500811	3752000	OPEB Active Empl Classifie	1,584	2,394
451	6500811	4200000	Books Other Than Textbooks	100	100
451	6500811	4300000	Materials And Supplies	6,000	6,000
451	6500811	4400000	Non-Capitalized EqUipment	1,000	1,000
451	6500811	5200001	Mileage	30,200	32,000
451	6500811	5200002	Travel	1,700	1,700
451	6500811	5600000	Rentl,Lease,Repair&Non-Cap Im	7,000	7,000
451	6500811	5600723	Facil OPS ECREC	89,510	87,780
451	6500811	5710203	Graphics Interprg Chg	500	500
451	6500811	5710207	Transportation Interprg Chg	300	300
451	6500811	5710211	Office Sys Interprg Chg	1,000	1,000
451	6500811	5710214	WorkshOPS Interprg Chg	600	600
451	6500811	5710215	Internet Interprg Chg	300	300
451	6500811	5800088	Approp. For Conting.	18,978	37,705
451	6500811	5800089	Contingency - Extra Pay	3,747	4,842
451	6500811	5800999	BUDGET ADJUSTMENTS	18	

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
451	6500811	5900004	Postage	500	500
451	6500811	7310001	Program Support	51,046	51,449
	6500811 Total	East Instr Dis/Dhh		1,327,183	1,344,730

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
451	6500815	1300000	Cert Superv & Admin Salari	158,083	157,479
451	6500815	1900000	Other Certificated Salaries	44,106	65,905
451	6500815	2300000	Class Superv & Admin Salar	54,216	54,009
451	6500815	2400000	Clerical And Office Salarie	90,636	90,290
451	6500815	2400103	Cler & Other-Overtime	300	
451	6500815	3111000	STRS, Certificated Positions	25,430	32,234
451	6500815	3212000	PERS, Classified Positions	26,253	27,096
451	6500815	3312000	OASDI, Classified Positions	7,846	8,947
451	6500815	3321000	Medicare, Certificated Posit	3,019	3,239
451	6500815	3322000	Medicare, Classified Positio	2,093	2,092
451	6500815	3401000	Health & Welfare Benefits,	24,888	31,089
451	6500815	3402000	Health & Welfare Benefits,C	22,631	23,690
451	6500815	3501000	Unemployment Ins, Cert	103	112
451	6500815	3502000	Unemployment Ins, Class	70	72
451	6500815	3601000	Worker'S Comp Insurance, Ce	3,391	3,060
451	6500815	3602000	Worker'S Comp Insurance, Cl	2,257	1,977
451	6500815	3711000	OPEB Alloc Gross Sal Cert	2,628	2,904
451	6500815	3712000	OPEB Alloc Gross Sal Class	1,959	1,876
451	6500815	3751000	OPEB Active Empl Certifica	1,265	2,189
451	6500815	3752000	OPEB Active Empl Classifie	1,536	2,326
451	6500815	4200000	Books Other Than Textbooks	400	400
451	6500815	4300000	Materials And Supplies	11,950	13,950
451	6500815	4300011	Meeting Expense	2,000	2,000
451	6500815	4400000	Non-Capitalized EqUipment	5,615	5,615
451	6500815	5200001	Mileage	4,000	4,000
451	6500815	5200002	Travel	14,900	14,900
451	6500815	5200007	Expense Allowance	60	
451	6500815	5200011	Mileage for Asst Sups Dir Rpts	100	100
451	6500815	5300000	Dues And Memberships	3,900	3,900
451	6500815	5600000	Rentl,Lease,Repair&Non-Cap Im	1,399	1,399
451	6500815	5600723	Facil OPS ECREC	44,407	43,549
451	6500815	5710203	Graphics Interprg Chg	4,500	4,500
451	6500815	5710207	Transportation Interprg Chg	7,000	7,000
451	6500815	5710208	lms Interprg Chg	100	100
451	6500815	5710211	Office Sys Interprg Chg	1,000	1,000
451	6500815	5710214	WorkshOPS Interprg Chg	5,000	5,000
451	6500815	5710215	Internet Interprg Chg	200	200

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
451	6500815	5710220	Other Svcs Interprg Chg	2,000	2,000
451	6500815	5800000	Prof/Consult Srv&Operate Exp	25,000	25,000
451	6500815	5800007	District Contracts	2,200	200
451	6500815	5800010	Consultants	5,000	5,000
451	6500815	5800020	Advertising	86	1,000
451	6500815	5800040	Cont'D Svc, Legal	10,777	10,777
451	6500815	5800088	Approp. For Conting.		32,749
451	6500815	5800111	Contracted Meeting Exp	1,000	1,000
451	6500815	5800999	BUDGET ADJUSTMENTS	5	
451	6500815	5900002	Telephone	100	100
451	6500815	5900004	Postage	600	600
451	6500815	7310001	Program Support	25,040	27,865
	6500815 Total	East Reg Services		651,049	724,490

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
451	6500816	1900000	Other Certificated Salaries	164,764	21,968
451	6500816	3111000	STRS, Certificated Positions	20,750	3,170
451	6500816	3321000	Medicare, Certificated Posit	2,708	319
451	6500816	3401000	Health & Welfare Benefits,	19,728	3,353
451	6500816	3501000	Unemployment Ins, Cert	94	11
451	6500816	3601000	Worker'S Comp Insurance, Ce	2,969	301
451	6500816	3711000	OPEB Alloc Gross Sal Cert	2,144	286
451	6500816	3751000	OPEB Active Empl Certifica	1,666	274
451	6500816	5200001	Mileage	7,500	1,500
451	6500816	5200007	Expense Allowance	210	
451	6500816	5710420	Other Svcs Interprg Cr	(29,337)	(32,223)
451	6500816	5800088	Approp. For Conting.	4,696	1,041
451	6500816	5800999	BUDGET ADJUSTMENTS	388	
451	6500816	7310001	Program Support	8,792	
	6500816 Total	East Prog Spec		207,072	

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
451	6500817	4300000	Materials And Supplies	58,974	
451	6500817	4400000	Non-Capitalized EqUipment	46,641	
451	6500817	5600000	Rentl,Lease,Repair&Non-Cap Im	29,000	
451	6500817	7310001	Program Support	5,385	
	6500817 Total	Audiological Equipment		140,000	

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
451	6500818	1900000	Other Certificated Salaries	21,969	21,968
451	6500818	3111000	STRS, Certificated Positions	2,771	3,170
451	6500818	3321000	Medicare, Certificated Posit	319	319
451	6500818	3401000	Health & Welfare Benefits,	1,729	3,353
451	6500818	3501000	Unemployment Ins, Cert	11	11
451	6500818	3601000	Worker'S Comp Insurance, Ce	364	301
451	6500818	3711000	OPEB Alloc Gross Sal Cert	286	286
451	6500818	3751000	OPEB Active Empl Certifica	180	274
451	6500818	4300000	Materials And Supplies	20,000	10,000
451	6500818	5200001	Mileage	2,000	2,000
451	6500818	5200007	Expense Allowance	60	
451	6500818	5800000	Prof/Consult Srv&Operate Exp	20,755	15,000
451	6500818	5800088	Approp. For Conting.	52,685	20,000
451	6500818	7310001	Program Support	4,925	3,075
	6500818 Total	East Cty Charter Oversight		128,054	79,757

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
451	6500819	5800012	PPO Rate Stabilization	5,000	5,000
451	6500819	5800801	SE DST#1 Audiology Purchase	5,000	5,000
451	6500819	5800802	SE DST#2 Audiology Purchase	5,000	5,000
451	6500819	5800803	SE DST#3 Audiology Purchase	35,000	35,000
451	6500819	5800804	SE DST#4 Audiology Purchase	5,000	10,000
451	6500819	5800805	SE DST#5 Audiology Purchase	20,000	20,000
451	6500819	5800806	SE DST#6 Audiology Purchase	6,000	6,000
451	6500819	5800807	SE DST#7 Audiology Purchase	20,000	20,000
451	6500819	5800808	SE DST#8 Audiology Purchase	10,000	10,000
451	6500819	5800809	SE DST#9 Audiology Purchase	5,000	10,000
451	6500819	5800810	SE DST#10 Audiology Purchase	10,000	10,000
451	6500819	5800811	SE DST#11 Audiology Purchase	10,000	10,000
451	6500819	5800812	SE DST#12 Audiology Purchase	25,000	25,000
451	6500819	5800813	SE DST#13 Audiology Purchase	55,000	55,000
451	6500819	5800999	BUDGET ADJUSTMENTS	346	
451	6500819	7310001	Program Support	8,654	9,046
	6500819 Total	EC SE DST Audiology Purch/Reim		225,000	235,046
451 Total	Special Ed Master Plan East SELPA			2,678,358	2,384,023

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
452	6500821	1900000	Other Certificated Salaries	330,496	334,469
452	6500821	2100000	Instructional Aides' Salarie	43,327	40,634
452	6500821	2100102	Instruct Aide-Extra Help	500	500
452	6500821	2900103	Other Class-Overtime	500	500
452	6500821	3111000	STRS, Certificated Positions	41,576	48,350
452	6500821	3212000	PERS, Classified Positions	7,372	7,874
452	6500821	3312000	OASDI, Classified Positions	2,583	2,600
452	6500821	3321000	Medicare, Certificated Posit	4,809	4,859
452	6500821	3322000	Medicare, Classified Positio	605	608
452	6500821	3401000	Health & Welfare Benefits,	36,912	38,185
452	6500821	3402000	Health & Welfare Benefits,C	20,270	21,383
452	6500821	3501000	Unemployment Ins, Cert	165	168
452	6500821	3502000	Unemployment Ins, Class	21	22
452	6500821	3601000	Worker'S Comp Insurance, Ce	5,208	4,590
452	6500821	3602000	Worker'S Comp Insurance, Cl	606	575
452	6500821	3711000	OPEB Alloc Gross Sal Cert	4,295	4,356
452	6500821	3712000	OPEB Alloc Gross Sal Class	553	546
452	6500821	3751000	OPEB Active Empl Certifica	2,710	4,104
452	6500821	3752000	OPEB Active Empl Classifie	903	1,368
452	6500821	4300000	Materials And Supplies	35,300	35,300
452	6500821	4400000	Non-Capitalized EqUipment	27,000	27,000
452	6500821	5200001	Mileage	15,000	15,000
452	6500821	5200002	Travel	18,700	18,700
452	6500821	5200007	Expense Allowance	1,247	900
452	6500821	5600000	Rentl,Lease,Repair&Non-Cap Im	2,000	2,000
452	6500821	5600040	Inventory Lease EqUipment	152	
452	6500821	5600042	Yr 3 Inventory Lease EqUlp	448	
452	6500821	5710203	Graphics Interprg Chg	200	200
452	6500821	5800000	Prof/Consult Srv&Operate Exp	5,095	2,000
452	6500821	5800088	Approp. For Conting.	5,816	13,093
452	6500821	5800089	Contingency - Extra Pay		2,745
452	6500821	5900002	Telephone	1,000	1,000
452	6500821	7310001	Program Support	24,615	25,345
	6500821 Total	NCCSE Consortium Programs		639,984	658,974

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
452	6500822	1100000	Teacher'S Salaries	818,977	841,897
452	6500822	1100100	Teacher-Contracted Extra Day	93,812	100,000
452	6500822	1100104	Teacher-Substitutes	24,388	25,000
452	6500822	1300000	Cert Superv & Admin Salari	139,722	139,189
452	6500822	2100000	Instructional Aides' Salarie	656,361	647,444
452	6500822	2100102	Instruct Aide-Extra Help	3,000	3,000
452	6500822	2100103	Instruct Aide-Overtime	4,152	3,000
452	6500822	2100104	Instruct Aide-Substitute	5,000	5,000
452	6500822	2400000	Clerical And Office Salarie	107,722	99,893
452	6500822	2400102	Cler & Other-Extra Help	500	500
452	6500822	2400103	Cler & Other-Overtime	500	500
452	6500822	2900000	Other Classified Salaries	32,455	30,688
452	6500822	2900102	Other Class-Extra Help	500	500
452	6500822	3111000	STRS, Certificated Positions	142,298	159,652
452	6500822	3112000	STRS, Classified Positions	4,451	
452	6500822	3212000	PERS, Classified Positions	142,089	148,446
452	6500822	3312000	OASDI, Classified Positions	39,065	49,013
452	6500822	3321000	Medicare, Certificated Posit	15,350	16,044
452	6500822	3322000	Medicare, Classified Positio	10,039	11,463
452	6500822	3332000	Alternate Retire System,Clas	678	
452	6500822	3401000	Health & Welfare Benefits,	146,343	162,811
452	6500822	3402000	Health & Welfare Benefits,C	216,158	231,037
452	6500822	3501000	Unemployment Ins, Cert	526	554
452	6500822	3502000	Unemployment Ins, Class	383	397
452	6500822	3601000	Worker'S Comp Insurance, Ce	15,764	15,158
452	6500822	3602000	Worker'S Comp Insurance, CI	11,683	10,831
452	6500822	3711000	OPEB Alloc Gross Sal Cert	14,705	14,383
452	6500822	3712000	OPEB Alloc Gross Sal Class	10,120	10,278
452	6500822	3751000	OPEB Active Empl Certifica	10,218	14,364
452	6500822	3752000	OPEB Active Empl Classifie	20,122	28,728
452	6500822	4100000	Textbooks	5,000	20,000
452	6500822	4300000	Materials And Supplies	39,080	39,080
452	6500822	4300011	Meeting Expense	200	200
452	6500822	4400000	Non-Capitalized EqUipment	5,000	5,000
452	6500822	4700000	Food	50,000	50,000
452	6500822	5200001	Mileage	3,500	3,500
452	6500822	5200002	Travel	4,500	4,500

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
452	6500822	5200007	Expense Allowance	329	300
452	6500822	5300000	Dues And Memberships	920	920
452	6500822	5600000	Rentl,Lease,Repair&Non-Cap Im	192,000	204,000
452	6500822	5710203	Graphics Interprg Chg	1,250	1,000
452	6500822	5710204	Postage Interprg Chg	1,000	1,000
452	6500822	5710211	Office Sys Interprg Chg	1,000	1,000
452	6500822	5710220	Other Svcs Interprg Chg	70,000	50,000
452	6500822	5800000	Prof/Consult Srv&Operate Exp	240,000	195,000
452	6500822	5800088	Approp. For Conting.	4,882	99,999
452	6500822	5800089	Contingency - Extra Pay		50,220
452	6500822	5900002	Telephone	1,000	1,000
452	6500822	5900004	Postage	100	100
452	6500822	7141000	Oth TUlt-X Cost/Defic Pmts-	3,000	3,000
452	6500822	7310001	Program Support	132,274	139,539
	6500822 Total	NCCSE North County Academy		3,442,116	3,639,128

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
452	6500823	1900000	Other Certificated Salaries	1,232,411	542,093
452	6500823	1900100	Other Certif-Contracted Ex	38,000	20,000
452	6500823	2100000	Instructional Aides' Salarie	810,814	811,100
452	6500823	2100102	Instruct Aide-Extra Help		51,000
452	6500823	2100103	Instruct Aide-Overtime		10,000
452	6500823	2200000	Classified Support Salaries	1,446,858	1,556,862
452	6500823	2200102	Classif Supp-Extra Help	6,743	4,500
452	6500823	2200103	Classif Supp-Overtime	557	500
452	6500823	2900000	Other Classified Salaries	69,950	
452	6500823	2900102	Other Class-Extra Help	43,000	
452	6500823	2900103	Other Class-Overtime	19,654	
452	6500823	3111000	STRS, Certificated Positions	146,232	81,149
452	6500823	3211000	PERS, Certificated Positions	19,200	
452	6500823	3212000	PERS, Classified Positions	414,978	457,726
452	6500823	3311000	OASDI, Certificated Position	7,843	
452	6500823	3312000	OASDI, Classified Positions	146,709	151,129
452	6500823	3321000	Medicare, Certificated Posit	18,657	8,154
452	6500823	3322000	Medicare, Classified Positio	34,669	35,345
452	6500823	3401000	Health & Welfare Benefits,	175,338	81,364
452	6500823	3402000	Health & Welfare Benefits,C	569,582	630,796
452	6500823	3501000	Unemployment Ins, Cert	643	281
452	6500823	3502000	Unemployment Ins, Class	1,199	1,220
452	6500823	3601000	Worker'S Comp Insurance, Ce	21,252	7,704
452	6500823	3602000	Worker'S Comp Insurance, CI	39,231	33,395
452	6500823	3711000	OPEB Alloc Gross Sal Cert	16,727	7,311
452	6500823	3712000	OPEB Alloc Gross Sal Class	30,919	31,688
452	6500823	3751000	OPEB Active Empl Certifica	11,100	6,703
452	6500823	3752000	OPEB Active Empl Classifie	32,452	50,422
452	6500823	4300000	Materials And Supplies	42,150	36,650
452	6500823	4400000	Non-Capitalized EqUipment	14,522	11,522
452	6500823	5200001	Mileage	40,000	40,000
452	6500823	5200002	Travel	12,000	12,000
452	6500823	5200007	Expense Allowance	3,905	3,870
452	6500823	5710220	Other Svcs Interprg Chg	71,979	73,605
452	6500823	5800000	Prof/Consult Srv&Operate Exp	400,000	400,000
452	6500823	5800088	Approp. For Conting.	203,310	300,003
452	6500823	5800089	Contingency - Extra Pay		151,712

PeopleSoft GL for Fiscal Year and Budget Period 2018
San Diego County Office of Ed
09900
Fund: 0100 General Fund

Expenditure Budgets
Special Education Master Plan
Supt of Schools SD Co
Expenditures

2017-18 Budget
May 10, 2017

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
452	6500823	7310001	Program Support	245,703	224,354
	6500823 Total	NCCSE Reimbursement Account		6,388,287	5,834,158

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
452	6500825	1300000	Cert Superv & Admin Salari	430,528	428,088
452	6500825	1900000	Other Certificated Salaries	187,987	217,482
452	6500825	1900100	Other Certif-Contracted Ex	81,950	63,000
452	6500825	2300000	Class Superv & Admin Salar	102,408	102,017
452	6500825	2400000	Clerical And Office Salarie	219,009	222,759
452	6500825	2400102	Cler & Other-Extra Help	3,000	3,000
452	6500825	2400103	Cler & Other-Overtime	1,093	1,100
452	6500825	2400110	Cler & Other-Ret. Incentive	17,325	
452	6500825	2900000	Other Classified Salaries	54,762	56,514
452	6500825	3111000	STRS, Certificated Positions	79,979	86,121
452	6500825	3211000	PERS, Certificated Positions	1,619	21,554
452	6500825	3212000	PERS, Classified Positions	74,324	72,369
452	6500825	3311000	OASDI, Certificated Position	632	7,117
452	6500825	3312000	OASDI, Classified Positions	23,070	23,826
452	6500825	3321000	Medicare, Certificated Posit	9,667	10,319
452	6500825	3322000	Medicare, Classified Positio	5,394	5,589
452	6500825	3401000	Health & Welfare Benefits,	83,910	84,123
452	6500825	3402000	Health & Welfare Benefits,C	85,638	77,660
452	6500825	3501000	Unemployment Ins, Cert	337	357
452	6500825	3502000	Unemployment Ins, Class	186	194
452	6500825	3601000	Worker'S Comp Insurance, Ce	10,601	9,748
452	6500825	3602000	Worker'S Comp Insurance, CI	6,071	5,280
452	6500825	3711000	OPEB Alloc Gross Sal Cert	8,673	9,250
452	6500825	3712000	OPEB Alloc Gross Sal Class	5,352	5,010
452	6500825	3751000	OPEB Active Empl Certifica	4,590	6,977
452	6500825	3752000	OPEB Active Empl Classifie	6,303	8,003
452	6500825	4300000	Materials And Supplies	71,502	46,347
452	6500825	4300011	Meeting Expense	4,500	4,500
452	6500825	4400000	Non-Capitalized EqUlpment	16,000	16,000
452	6500825	5100000	Subagreements For Services	15,000	15,000
452	6500825	5200001	Mileage	13,000	13,000
452	6500825	5200002	Travel	12,852	12,400
452	6500825	5200007	Expense Allowance	4,143	3,030
452	6500825	5300000	Dues And Memberships	3,700	3,700
452	6500825	5600000	Rentl,Lease,Repair&Non-Cap Im	11,571	12,795
452	6500825	5600040	Inventory Lease EqUlpment	3,743	3,743
452	6500825	5600042	Yr 3 Inventory Lease EqUlp	1,457	1,457

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
452	6500825	5600722	Facil OPS NCREC	168,601	170,000
452	6500825	5710203	Graphics Interprg Chg	15,880	9,550
452	6500825	5710204	Postage Interprg Chg	100	100
452	6500825	5710207	Transportation Interprg Chg	8,000	8,000
452	6500825	5710208	lms Interprg Chg	500	500
452	6500825	5710211	Office Sys Interprg Chg	1,500	1,500
452	6500825	5710212	ITV Prod Interprg Chg	4,170	4,500
452	6500825	5710214	WorkshOPS Interprg Chg	2,000	2,000
452	6500825	5710220	Other Svcs Interprg Chg	8,075	8,200
452	6500825	5710420	Other Svcs Interprg Cr	(71,979)	(73,605)
452	6500825	5800000	Prof/Consult Srv&Operate Exp	377,332	415,081
452	6500825	5800007	District Contracts	16,149	8,000
452	6500825	5800010	Consultants	57,527	57,527
452	6500825	5800040	Cont'D Svc, Legal	30,000	30,000
452	6500825	5800088	Approp. For Conting.	61,897	63,131
452	6500825	5800089	Contingency - Extra Pay		4,473
452	6500825	5800111	Contracted Meeting Exp	12,800	12,800
452	6500825	5900002	Telephone	14,000	14,000
452	6500825	5900004	Postage	3,815	3,815
452	6500825	6500000	EqUlpment Replacement	10,000	10,000
452	6500825	7310001	Program Support	94,289	96,304
	6500825 Total	NCCSE Reg Services/Prog Spec		2,476,532	2,505,305

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
452	6500826	1100000	Teacher'S Salaries	1,030,360	1,036,871
452	6500826	1100100	Teacher-Contracted Extra Day	45,628	45,000
452	6500826	1100104	Teacher-Substitutes	230	500
452	6500826	1200000	Cert Pupil Support Salaries	79,297	81,511
452	6500826	1200100	Cert Pupil Supp-Contract Ex	8,105	10,000
452	6500826	1900000	Other Certificated Salaries	166,871	168,868
452	6500826	2100000	Instructional Aides' Salarie	163,666	148,561
452	6500826	2100102	Instruct Aide-Extra Help	15,388	12,109
452	6500826	2100104	Instruct Aide-Substitute	4,255	7,000
452	6500826	2100110	INSTRUCT AIDE-RET INCENTIVE	9,759	
452	6500826	3111000	STRS, Certificated Positions	163,261	194,018
452	6500826	3212000	PERS, Classified Positions	28,793	31,145
452	6500826	3312000	OASDI, Classified Positions	7,382	10,283
452	6500826	3321000	Medicare, Certificated Posit	18,551	19,496
452	6500826	3322000	Medicare, Classified Positio	1,820	2,406
452	6500826	3332000	Alternate Retire System,Clas	90	
452	6500826	3401000	Health & Welfare Benefits,	170,412	181,912
452	6500826	3402000	Health & Welfare Benefits,C	96,964	103,682
452	6500826	3501000	Unemployment Ins, Cert	641	673
452	6500826	3502000	Unemployment Ins, Class	66	83
452	6500826	3601000	Worker'S Comp Insurance, Ce	17,919	18,420
452	6500826	3602000	Worker'S Comp Insurance, CI	2,333	2,272
452	6500826	3711000	OPEB Alloc Gross Sal Cert	16,978	17,480
452	6500826	3712000	OPEB Alloc Gross Sal Class	2,384	2,156
452	6500826	3751000	OPEB Active Emplly Certifica	12,620	19,152
452	6500826	3752000	OPEB Active Emplly Classifie	5,691	8,208
452	6500826	4300000	Materials And Supplies	26,916	26,129
452	6500826	4300011	Meeting Expense	100	100
452	6500826	4400000	Non-Capitalized EqUlpment	11,550	11,350
452	6500826	4700000	Food	9,000	9,000
452	6500826	5200001	Mileage	34,070	34,070
452	6500826	5200002	Travel	5,920	7,800
452	6500826	5200007	Expense Allowance	2,120	2,100
452	6500826	5600000	Rentl,Lease,Repair&Non-Cap Im	66,069	67,397
452	6500826	5600042	Yr 3 Inventory Lease EqUlp	2,000	
452	6500826	5710203	Graphics Interprg Chg	768	100
452	6500826	5800000	Prof/Consult Srv&Operate Exp	11,978	13,628

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
452	6500826	5800089	Contingency - Extra Pay		7,098
452	6500826	5800400	Bus Pass/Token		100
452	6500826	5900004	Postage	200	200
452	6500826	7141000	Oth TUlt-X Cost/Defic Pmts-	412,340	430,000
452	6500826	7310001	Program Support	89,606	91,734
	6500826 Total	NCCSE Dhh Program		2,742,101	2,822,612

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
452	6500827	4300000	Materials And Supplies	19,999	28,825
452	6500827	4400000	Non-Capitalized Equipment	26,139	15,000
452	6500827	7310001	Program Support	1,846	4,159
	6500827 Total	NCCSE Low Inc Equip		47,984	47,984

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
452	6500828	1100000	Teacher'S Salaries	767,313	781,709
452	6500828	1100100	Teacher-Contracted Extra Day	28,482	40,000
452	6500828	1100104	Teacher-Substitutes	1,000	1,000
452	6500828	2900000	Other Classified Salaries	115,918	117,115
452	6500828	2900102	Other Class-Extra Help	4,900	4,000
452	6500828	2900110	Other Class-Ret. Incentive	10,202	
452	6500828	3111000	STRS, Certificated Positions	102,708	112,077
452	6500828	3212000	PERS, Classified Positions	20,168	31,890
452	6500828	3312000	OASDI, Classified Positions	7,186	7,528
452	6500828	3321000	Medicare, Certificated Posit	11,280	11,965
452	6500828	3322000	Medicare, Classified Positio	1,707	1,761
452	6500828	3401000	Health & Welfare Benefits,	95,925	102,143
452	6500828	3402000	Health & Welfare Benefits,C	38,340	61,096
452	6500828	3501000	Unemployment Ins, Cert	390	413
452	6500828	3502000	Unemployment Ins, Class	58	61
452	6500828	3601000	Worker'S Comp Insurance, Ce	12,854	11,304
452	6500828	3602000	Worker'S Comp Insurance, Cl	1,845	1,664
452	6500828	3711000	OPEB Alloc Gross Sal Cert	10,663	10,726
452	6500828	3712000	OPEB Alloc Gross Sal Class	1,539	1,578
452	6500828	3751000	OPEB Active Empl Certifica	9,076	13,680
452	6500828	3752000	OPEB Active Empl Classifie	3,460	4,909
452	6500828	4300000	Materials And Supplies	10,147	10,954
452	6500828	4400000	Non-Capitalized EqUipment	15,550	8,800
452	6500828	5200001	Mileage	35,000	35,000
452	6500828	5200002	Travel	8,000	8,000
452	6500828	5200007	Expense Allowance	3,251	2,700
452	6500828	5600000	Rentl,Lease,Repair&Non-Cap Im	4,407	5,000
452	6500828	5710203	Graphics Interprg Chg	1,096	123
452	6500828	5800000	Prof/Consult Srv&Operate Exp	23,270	62,524
452	6500828	5800088	Approp. For Conting.		49,913
452	6500828	5800089	Contingency - Extra Pay		6,627
452	6500828	5800400	Bus Pass/Token	1,350	1,350
452	6500828	5900004	Postage	500	500
452	6500828	6500000	EqUipment Replacement	34,000	
452	6500828	7141000	Oth TUlt-X Cost/Defic Pmts-	275,508	280,000
452	6500828	7310001	Program Support	53,903	60,231
	6500828 Total	NCCSE Visually Impaired Progr		1,710,996	1,848,341

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
452	6500829	1100000	Teacher'S Salaries	289,161	259,848
452	6500829	1100100	Teacher-Contracted Extra Day	20,000	20,000
452	6500829	1100104	Teacher-Substitutes	10,000	10,000
452	6500829	1300000	Cert Superv & Admin Salari	129,745	129,250
452	6500829	2100000	Instructional Aides' Salarie	232,944	245,811
452	6500829	2100102	Instruct Aide-Extra Help	3,000	3,000
452	6500829	2100103	Instruct Aide-Overtime	1,000	1,000
452	6500829	2100104	Instruct Aide-Substitute	5,000	5,000
452	6500829	2400000	Clerical And Office Salarie	51,963	49,488
452	6500829	2400102	Cler & Other-Extra Help	500	500
452	6500829	2400103	Cler & Other-Overtime	500	500
452	6500829	3111000	STRS, Certificated Positions	56,549	60,476
452	6500829	3212000	PERS, Classified Positions	52,129	57,329
452	6500829	3312000	OASDI, Classified Positions	18,205	18,928
452	6500829	3321000	Medicare, Certificated Posit	6,130	6,077
452	6500829	3322000	Medicare, Classified Positio	4,221	4,428
452	6500829	3332000	Alternate Retire System,Clas	372	
452	6500829	3401000	Health & Welfare Benefits,	75,520	54,893
452	6500829	3402000	Health & Welfare Benefits,C	141,839	138,438
452	6500829	3501000	Unemployment Ins, Cert	200	210
452	6500829	3502000	Unemployment Ins, Class	175	154
452	6500829	3601000	Worker'S Comp Insurance, Ce	7,418	5,742
452	6500829	3602000	Worker'S Comp Insurance, CI	4,843	4,183
452	6500829	3711000	OPEB Alloc Gross Sal Cert	5,845	5,448
452	6500829	3712000	OPEB Alloc Gross Sal Class	3,864	3,969
452	6500829	3751000	OPEB Active Empl Certifica	4,050	6,156
452	6500829	3752000	OPEB Active Empl Classifie	6,934	10,701
452	6500829	4100000	Textbooks	20,000	20,000
452	6500829	4300000	Materials And Supplies	30,000	30,000
452	6500829	4300011	Meeting Expense	100	100
452	6500829	4400000	Non-Capitalized EqUlpment	15,000	15,000
452	6500829	4700000	Food	21,000	21,000
452	6500829	5200001	Mileage	956	600
452	6500829	5200002	Travel	1,644	2,000
452	6500829	5600000	Rentl,Lease,Repair&Non-Cap Im	84,000	89,000
452	6500829	5710203	Graphics Interprg Chg	500	500
452	6500829	5710204	Postage Interprg Chg	500	500

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
452	6500829	5710211	Office Sys Interprg Chg	500	500
452	6500829	5710220	Other Svcs Interprg Chg	22,000	22,000
452	6500829	5800000	Prof/Consult Srv&Operate Exp	40,000	40,000
452	6500829	5800088	Approp. For Conting.	31,177	49,999
452	6500829	5800089	Contingency - Extra Pay		17,896
452	6500829	5900002	Telephone	1,000	1,000
452	6500829	5900004	Postage	100	100
452	6500829	7310001	Program Support	56,023	56,533
	6500829 Total	NORTH COUNTY ACADEMY ELEM		1,456,607	1,468,257
452 Total	NCCSE SELPA			18,904,607	18,824,759

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
453	6500833	1900102	Other Certif-Extra Help	15,000	
453	6500833	2900000	Other Classified Salaries	33	
453	6500833	3111000	STRS, Certificated Positions	1,345	
453	6500833	3212000	PERS, Classified Positions	6	
453	6500833	3312000	OASDI, Classified Positions	2	
453	6500833	3321000	Medicare, Certificated Posit	155	
453	6500833	3322000	Medicare, Classified Positio	1	
453	6500833	3501000	Unemployment Ins, Cert	5	
453	6500833	3502000	Unemployment Ins, Class	1	
453	6500833	3601000	Worker'S Comp Insurance, Ce	147	
453	6500833	3602000	Worker'S Comp Insurance, CI	1	
453	6500833	3711000	OPEB Alloc Gross Sal Cert	139	
453	6500833	4300000	Materials And Supplies	13,209	15,000
453	6500833	5800000	Prof/Consult Srv&Operate Exp	25,000	25,000
453	6500833	5800088	Approp. For Conting.	21,948	180,344
453	6500833	7310001	Program Support	3,008	9,516
	6500833 Total	NISER District Support		80,000	229,860

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
453	6500835	1300000	Cert Superv & Admin Salari	158,083	157,479
453	6500835	1900000	Other Certificated Salaries	123,954	123,480
453	6500835	2300000	Class Superv & Admin Salar	18,072	18,003
453	6500835	2400000	Clerical And Office Salarie	141,809	113,656
453	6500835	2400102	Cler & Other-Extra Help	1,000	1,000
453	6500835	2900000	Other Classified Salaries	8	
453	6500835	3111000	STRS, Certificated Positions	36,599	40,542
453	6500835	3212000	PERS, Classified Positions	23,643	24,911
453	6500835	3312000	OASDI, Classified Positions	9,084	8,225
453	6500835	3321000	Medicare, Certificated Posit	4,096	4,074
453	6500835	3322000	Medicare, Classified Positio	2,290	1,924
453	6500835	3332000	Alternate Retire System,Clas	443	
453	6500835	3401000	Health & Welfare Benefits,	35,879	38,019
453	6500835	3402000	Health & Welfare Benefits,C	39,258	38,435
453	6500835	3501000	Unemployment Ins, Cert	140	140
453	6500835	3502000	Unemployment Ins, Class	81	67
453	6500835	3601000	Worker'S Comp Insurance, Ce	4,406	3,849
453	6500835	3602000	Worker'S Comp Insurance, Cl	2,645	1,818
453	6500835	3711000	OPEB Alloc Gross Sal Cert	3,782	3,652
453	6500835	3712000	OPEB Alloc Gross Sal Class	1,936	1,725
453	6500835	3751000	OPEB Active Empl Certifica	1,875	2,736
453	6500835	3752000	OPEB Active Empl Classifie	1,943	2,941
453	6500835	4200000	Books Other Than Textbooks	1,500	1,500
453	6500835	4300000	Materials And Supplies	14,000	14,000
453	6500835	4300011	Meeting Expense	2,000	2,000
453	6500835	4400000	Non-Capitalized EqUlpment	6,000	6,000
453	6500835	5200001	Mileage	3,500	3,500
453	6500835	5200002	Travel	31,000	31,000
453	6500835	5200007	Expense Allowance	324	
453	6500835	5300000	Dues And Memberships	3,450	3,450
453	6500835	5600000	Rentl,Lease,Repair&Non-Cap Im	41,000	41,000
453	6500835	5600041	Yr 2 Inventory Lease EqUlp	2,730	2,730
453	6500835	5710203	Graphics Interprg Chg	10,000	10,000
453	6500835	5710207	Transportation Interprg Chg	20,000	20,000
453	6500835	5710208	lms Interprg Chg	40	40
453	6500835	5710211	Office Sys Interprg Chg	400	400
453	6500835	5710214	WorkshOPS Interprg Chg	1,500	1,500

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
453	6500835	5710220	Other Svcs Interprg Chg	500	500
453	6500835	5800000	Prof/Consult Srv&Operate Exp	112,670	112,670
453	6500835	5800010	Consultants	8,000	8,000
453	6500835	5800020	Advertising	200	200
453	6500835	5800088	Approp. For Conting.	4,129	5,744
453	6500835	5900002	Telephone	7,500	7,500
453	6500835	5900004	Postage	1,250	1,250
453	6500835	7310001	Program Support	35,309	34,131
	6500835 Total	NISER Reg Services		918,028	893,791

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
453	6500836	4300000	Materials And Supplies	2,608	2,608
453	6500836	4400000	Non-Capitalized Equipment	2,200	2,200
453	6500836	7310001	Program Support	192	192
	6500836 Total	NISER Ccs Mtu		5,000	5,000

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
453	6500837	4300000	Materials And Supplies	7,365	6,495
453	6500837	4400000	Non-Capitalized Equipment	10,000	10,000
453	6500837	7310001	Program Support	695	1,565
	6500837 Total	NISER Low Inc Equip		18,060	18,060
453 Total	NISER SELPA			1,021,088	1,146,711

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
454	6500841	1100000	Teacher'S Salaries	196,316	198,900
454	6500841	1300000	Cert Superv & Admin Salari	55,784	57,179
454	6500841	2900000	Other Classified Salaries	239,854	283,966
454	6500841	2900100	Other Class-Contrct Extra D	4,000	
454	6500841	2900102	Other Class-Extra Help	6,000	10,000
454	6500841	2900104	Other Class-Substitute	28,000	10,000
454	6500841	3111000	STRS, Certificated Positions	27,531	31,840
454	6500841	3211000	PERS, Certificated Positions	6,293	6,733
454	6500841	3212000	PERS, Classified Positions	47,197	57,079
454	6500841	3311000	OASDI, Certificated Position	2,069	2,223
454	6500841	3312000	OASDI, Classified Positions	17,226	18,846
454	6500841	3321000	Medicare, Certificated Posit	3,820	3,719
454	6500841	3322000	Medicare, Classified Positio	4,029	4,407
454	6500841	3332000	Alternate Retire System,Clas	500	620
454	6500841	3401000	Health & Welfare Benefits,	39,411	39,324
454	6500841	3402000	Health & Welfare Benefits,C	81,784	91,747
454	6500841	3501000	Unemployment Ins, Cert	125	129
454	6500841	3502000	Unemployment Ins, Class	140	152
454	6500841	3601000	Worker'S Comp Insurance, Ce	4,105	3,514
454	6500841	3602000	Worker'S Comp Insurance, CI	4,590	4,164
454	6500841	3711000	OPEB Alloc Gross Sal Cert	3,319	3,334
454	6500841	3712000	OPEB Alloc Gross Sal Class	3,613	3,952
454	6500841	3751000	OPEB Active Emplly Certifica	2,584	3,912
454	6500841	3752000	OPEB Active Emplly Classifie	5,400	8,208
454	6500841	5200001	Mileage	8,783	8,783
454	6500841	5200007	Expense Allowance	431	429
454	6500841	5800000	Prof/Consult Srv&Operate Exp	37,000	37,000
454	6500841	5800088	Approp. For Conting.	6,990	24,478
454	6500841	5800089	Contingency - Extra Pay	13,277	23,555
454	6500841	5800999	BUDGET ADJUSTMENTS	9	
454	6500841	7310001	Program Support	34,007	37,519
	6500841 Total	South Itinerant Dhh		884,187	975,712

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
454	6500842	1100000	Teacher'S Salaries	817,255	823,082
454	6500842	1100100	Teacher-Contracted Extra Day	35,000	35,000
454	6500842	1100104	Teacher-Substitutes	13,000	15,000
454	6500842	1300000	Cert Superv & Admin Salari	73,635	75,796
454	6500842	2100000	Instructional Aides' Salarie	292,144	295,329
454	6500842	2100100	Instruct Aide-Contracted Exp	14,000	15,000
454	6500842	2100104	Instruct Aide-Substitute	55,000	35,000
454	6500842	2400000	Clerical And Office Salarie	45,047	43,286
454	6500842	2400103	Cler & Other-Overtime	240	300
454	6500842	2400104	Cler & Other-Substitute	261	300
454	6500842	3111000	STRS, Certificated Positions	112,804	130,088
454	6500842	3211000	PERS, Certificated Positions	8,418	8,925
454	6500842	3212000	PERS, Classified Positions	64,621	73,086
454	6500842	3311000	OASDI, Certificated Position	2,743	2,947
454	6500842	3312000	OASDI, Classified Positions	25,153	24,131
454	6500842	3321000	Medicare, Certificated Posit	13,582	13,761
454	6500842	3322000	Medicare, Classified Positio	5,898	5,644
454	6500842	3331000	Alternate Retire System,Cert	100	
454	6500842	3332000	Alternate Retire System,Clas	1,000	1,569
454	6500842	3401000	Health & Welfare Benefits,	154,674	165,562
454	6500842	3402000	Health & Welfare Benefits,C	162,082	169,076
454	6500842	3501000	Unemployment Ins, Cert	471	475
454	6500842	3502000	Unemployment Ins, Class	197	195
454	6500842	3601000	Worker'S Comp Insurance, Ce	15,294	13,002
454	6500842	3602000	Worker'S Comp Insurance, CI	5,929	5,332
454	6500842	3711000	OPEB Alloc Gross Sal Cert	12,138	12,337
454	6500842	3712000	OPEB Alloc Gross Sal Class	4,762	5,060
454	6500842	3751000	OPEB Active Empl Certifica	8,258	12,504
454	6500842	3752000	OPEB Active Empl Classifie	10,506	16,416
454	6500842	4300000	Materials And Supplies	15,188	20,000
454	6500842	4400000	Non-Capitalized EqUipment	2,000	2,000
454	6500842	5200001	Mileage	4,000	4,000
454	6500842	5200002	Travel	200	
454	6500842	5200007	Expense Allowance	171	171
454	6500842	5200011	Mileage for Asst Sups Dir Rpts	300	300
454	6500842	5600000	Rentl,Lease,Repair&Non-Cap Im	135,000	145,000
454	6500842	5710204	Postage Interprg Chg	200	200

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
454	6500842	5710214	WorkshOPS Interprg Chg	1,300	6,000
454	6500842	5710220	Other Svcs Interprg Chg	6,500	
454	6500842	5800000	Prof/Consult Srv&Operate Exp	230,701	235,000
454	6500842	5800007	District Contracts	2,000	2,000
454	6500842	5800088	Approp. For Conting.	82	57,014
454	6500842	5800089	Contingency - Extra Pay		18,230
454	6500842	5800999	BUDGET ADJUSTMENTS	1,516	
454	6500842	7310001	Program Support	94,135	99,496
	6500842 Total	South Dhh Reg Prog/Excess Cost		2,447,505	2,587,614

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
454	6500843	4300000	Materials And Supplies	6,000	6,566
454	6500843	5600000	Rentl,Lease,Repair&Non-Cap Im	4,531	4,000
454	6500843	5800000	Prof/Consult Srv&Operate Exp	5,036	5,000
454	6500843	7310001	Program Support	622	623
	6500843 Total	South Davila Low Incidence		16,189	16,189

PeopleSoft GL for Fiscal Year and Budget Period 2018
 San Diego County Office of Ed
 09900
 Fund: 0100 General Fund

Expenditure Budgets
 Special Education Master Plan
 Supt of Schools SD Co
 Expenditures

2017-18 Budget
 May 10, 2017

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
454	6500844	7142000	Oth TUlt-X Cost/Defic Pmts-	400,000	400,000
	6500844 Total	South Ab602		400,000	400,000

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
454	6500845	1300000	Cert Superv & Admin Salari	300,783	298,898
454	6500845	1900102	Other Certif-Extra Help	15,000	5,000
454	6500845	2400000	Clerical And Office Salarie	119,886	119,429
454	6500845	2400102	Cler & Other-Extra Help	3,500	3,500
454	6500845	3111000	STRS, Certificated Positions	37,839	44,243
454	6500845	3212000	PERS, Classified Positions	21,711	23,083
454	6500845	3311000	OASDI, Certificated Position	930	
454	6500845	3312000	OASDI, Classified Positions	7,623	7,622
454	6500845	3321000	Medicare, Certificated Posit	4,438	4,446
454	6500845	3322000	Medicare, Classified Positio	1,783	1,783
454	6500845	3332000	Alternate Retire System,Clas	100	109
454	6500845	3401000	Health & Welfare Benefits,	40,304	42,060
454	6500845	3402000	Health & Welfare Benefits,C	24,027	24,680
454	6500845	3501000	Unemployment Ins, Cert	155	154
454	6500845	3502000	Unemployment Ins, Class	61	62
454	6500845	3601000	Worker'S Comp Insurance, Ce	5,056	4,201
454	6500845	3602000	Worker'S Comp Insurance, Cl	2,031	1,684
454	6500845	3711000	OPEB Alloc Gross Sal Cert	3,945	3,986
454	6500845	3712000	OPEB Alloc Gross Sal Class	1,589	1,599
454	6500845	3751000	OPEB Active Empl Certifica	1,807	2,736
454	6500845	3752000	OPEB Active Empl Classifie	1,807	2,736
454	6500845	4200000	Books Other Than Textbooks	100	100
454	6500845	4300000	Materials And Supplies	46,131	30,000
454	6500845	4300011	Meeting Expense	2,500	2,500
454	6500845	4400000	Non-Capitalized EqUipment	10,000	10,000
454	6500845	5200001	Mileage	4,000	4,000
454	6500845	5200002	Travel	25,000	25,000
454	6500845	5200007	Expense Allowance	1,909	2,700
454	6500845	5200011	Mileage for Asst Sups Dir Rpts	500	500
454	6500845	5300000	Dues And Memberships	3,500	3,500
454	6500845	5600000	Rentl,Lease,Repair&Non-Cap Im	8,000	8,000
454	6500845	5710203	Graphics Interprg Chg	8,000	8,000
454	6500845	5710207	Transportation Interprg Chg	10,000	10,000
454	6500845	5710208	Imgs Interprg Chg	200	200
454	6500845	5710211	Office Sys Interprg Chg	1,500	1,500
454	6500845	5710212	ITV Prod Interprg Chg	1,600	1,600
454	6500845	5710214	WorkshOPS Interprg Chg	4,500	4,500

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
454	6500845	5710215	Internet Interprg Chg	100	100
454	6500845	5710220	Other Svcs Interprg Chg	3,000	3,000
454	6500845	5710414	WorkshOPS Interprg Cr		(50)
454	6500845	5800000	Prof/Consult Srv&Operate Exp	35,918	25,000
454	6500845	5800007	District Contracts	8,175	8,200
454	6500845	5800010	Consultants	36,700	20,000
454	6500845	5800020	Advertising	1,100	1,100
454	6500845	5800040	Cont'D Svc, Legal	8,000	8,000
454	6500845	5800088	Approp. For Conting.	2,534	21,511
454	6500845	5800111	Contracted Meeting Exp	5,000	5,000
454	6500845	5900002	Telephone	5,000	5,000
454	6500845	5900004	Postage	900	900
454	6500845	6400000	Equipment	35,000	35,000
454	6500845	7310001	Program Support	33,130	32,075
	6500845 Total	South Reg Services		896,372	868,947

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
454	6500846	1100000	Teacher'S Salaries	208,256	212,471
454	6500846	1100100	Teacher-Contracted Extra Day	2,206	2,206
454	6500846	3111000	STRS, Certificated Positions	26,451	31,021
454	6500846	3321000	Medicare, Certificated Posit	3,033	3,117
454	6500846	3401000	Health & Welfare Benefits,	22,718	23,617
454	6500846	3501000	Unemployment Ins, Cert	108	107
454	6500846	3601000	Worker'S Comp Insurance, Ce	3,290	2,945
454	6500846	3711000	OPEB Alloc Gross Sal Cert	2,736	2,795
454	6500846	3751000	OPEB Active Empl Certifica	2,710	4,104
454	6500846	4300000	Materials And Supplies	6,413	6,413
454	6500846	4400000	Non-Capitalized EqUipment	6,000	6,000
454	6500846	5200001	Mileage	7,000	7,000
454	6500846	5200007	Expense Allowance	300	300
454	6500846	5800000	Prof/Consult Srv&Operate Exp	20,000	20,000
454	6500846	5800007	District Contracts	1,000	1,000
454	6500846	5800010	Consultants	500	500
454	6500846	5800088	Approp. For Conting.	768	9,670
454	6500846	5800999	BUDGET ADJUSTMENTS	10	
454	6500846	7310001	Program Support	12,540	13,328
	6500846 Total	South Visually Impaired Prgm		326,039	346,594

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
454	6500847	4300000	Materials And Supplies	38,955	10,000
454	6500847	4400000	Non-Capitalized EqUipment	24,094	8,577
454	6500847	6400000	Equipment	10,000	
454	6500847	7310001	Program Support	2,522	1,763
	6500847 Total	HOPE Low Incidence		75,571	20,340

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
454	6500848	1300000	Cert Superv & Admin Salari	147,661	153,637
454	6500848	2300000	Class Superv & Admin Salar	66,264	66,011
454	6500848	2400000	Clerical And Office Salarie	85,486	85,159
454	6500848	2900000	Other Classified Salaries	780,584	787,799
454	6500848	2900100	Other Class-Contrct Extra D	3,500	3,500
454	6500848	2900103	Other Class-Overtime	3,500	3,500
454	6500848	3111000	STRS, Certificated Positions	18,576	22,170
454	6500848	3212000	PERS, Classified Positions	169,362	176,770
454	6500848	3312000	OASDI, Classified Positions	58,372	58,365
454	6500848	3321000	Medicare, Certificated Posit	2,141	2,228
454	6500848	3322000	Medicare, Classified Positio	13,651	13,650
454	6500848	3332000	Alternate Retire System,Clas		102
454	6500848	3401000	Health & Welfare Benefits,	20,162	21,030
454	6500848	3402000	Health & Welfare Benefits,C	192,227	197,561
454	6500848	3501000	Unemployment Ins, Cert	74	77
454	6500848	3502000	Unemployment Ins, Class	471	475
454	6500848	3601000	Worker'S Comp Insurance, Ce	2,419	2,105
454	6500848	3602000	Worker'S Comp Insurance, Cl	15,550	12,993
454	6500848	3711000	OPEB Alloc Gross Sal Cert	1,920	1,997
454	6500848	3712000	OPEB Alloc Gross Sal Class	12,149	12,329
454	6500848	3751000	OPEB Active Emplly Certifica	903	1,368
454	6500848	3752000	OPEB Active Emplly Classifie	11,320	17,169
454	6500848	4300000	Materials And Supplies	6,000	6,000
454	6500848	5200001	Mileage	20,000	20,000
454	6500848	5200002	Travel	3,920	3,920
454	6500848	5200007	Expense Allowance	2,709	2,400
454	6500848	5600721	Facil Rent SCREC	76,059	76,059
454	6500848	5710211	Office Sys Interprg Chg	150	150
454	6500848	5710420	Other Svcs Interprg Cr	(7,820)	(2,300)

Site	Resource	Object	Description	2016-17 Revised Budget	2017-18 Preliminary Budget
454	6500848	5800000	Prof/Consult Srv&Operate Exp	311,259	311,259
454	6500848	5800088	Approp. For Conting.	36,529	54,914
454	6500848	5800089	Contingency - Extra Pay		59,148
454	6500848	5800999	BUDGET ADJUSTMENTS	80	
454	6500848	7310001	Program Support	82,207	86,862
	6500848 Total	South SELPA Account		2,137,385	2,258,407
454 Total	South SELPA			7,183,248	7,473,803