

Blair Secondary - Local Site Budget - 20-21 - as of 1/4/2021

Resource	Resource Description	Object	Object Description	Budget	Actuals	Pre Encumb	Encumb	Balance	% Rem
00000.0	Unrestricted Resource	1130	Tchrs Sal.-Hr/Dly/Va/pnl/SA/NA	7,260	5,743	0.00	-	1,517	21%
		2230	Cls Sup Sal-Hrly/Daily/Vac/PNL	1,618	-	0.00	-	1,618	100%
		2240	Classif Support Sal-Overtime	3,132	-	0.00	-	3,132	100%
		2430	ClrTchStffSal-H/D/Vac/PNL/Ship	641	640	0.00	-	1	0%
		3***	All Employee Benefits	3,512	1,601	0.00	-	1,911	54%
		4310	Materials and Supplies	37,882	7,630	464.86	8,309	21,478	57%
		4311	Supplies- Warehouse	7,000	183	0.00	-	6,817	97%
		4354	Food	1,500	15	0.00	1,485	-	0%
		4410	Computr & peripheral les\$5000	6,200	-	0.00	-	6,200	100%
		5310	Dues and Memberships	2,775	(1,850)	0.00	385	4,240	153%
		5635	Copier Lease and Repair	15,150	4,790	0.00	3,210	7,150	47%
		5840	Computer/Technlgy Related Serv	525	-	0.00	522	3	1%
		5880	Other Charges/Fees	10,000	-	0.00	-	10,000	100%
		Unrestricted Resource Sum				97,195	18,752	464.86	13,911
07091.0	Suplemntl. & Concentr. LCFF	1110	Teachers' Salaries-Full-Time	72,555	32,979	0.00	-	39,576	55%
		1130	Tchrs Sal.-Hr/Dly/Va/pnl/SA/NA	2,791	-	0.00	-	2,791	100%
		2230	Cls Sup Sal-Hrly/Daily/Vac/PNL	-	-	0.00	-	-	0%
		2430	ClrTchStffSal-H/D/Vac/PNL/Ship	4,428	2,214	0.00	-	2,214	50%
		2930	Other Classif Sal-Hourly/Daily	-	-	0.00	-	-	0%
		3***	All Employee Benefits	36,651	14,119	0.00	-	22,532	61%
		4310	Materials and Supplies	4,705	-	0.00	-	4,705	100%
		5210	Mileage & Car Allowances	500	-	0.00	-	500	100%
		5310	Dues and Memberships	5,065	5,039	0.00	-	26	1%
		6410	Equipment	1,662	-	0.00	-	1,662	100%
		Suplemntl. & Concentr. LCFF Sum				128,357	54,351	0.00	-
07091.1	LCAP CARRYOVER	4310	Materials and Supplies	8,227	-	0.00	-	8,227	100%
		5310	Dues and Memberships	2,600	-	2,562.73	-	37	1%
		LCAP CARRYOVER Sum				10,827	-	2,562.73	-
30100.0	NCLB:Title I Part A	2910	Other Classified Sal-FT	30,449	14,340	0.00	-	16,109	53%

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Resource	Resource Description	Object	Object Description	Budget	Actuals	Pre Encumb	Encumb	Balance	% Rem
		3***	All Employee Benefits	10,531	4,966	0.00	-	5,565	53%
		4310	Materials and Supplies	58,240	-	0.00	-	58,240	100%
		4340	Computer Software & Relat Exp	25,000	-	0.00	-	25,000	100%
		5210	Mileage & Car Allowances	500	250	0.00	-	250	50%
		5840	Computer/Technlgy Related Serv	5,000	-	0.00	-	5,000	100%
		6410	Equipment	3,752	-	0.00	-	3,752	100%
	NCLB:Title I Part A Sum			133,472	19,556	0.00	-	113,916	
30100.1	NCLB:Title I Part A C-over	4310	Materials and Supplies	7,829	-	0.00	-	7,829	100%
	NCLB:Title I Part A C-over Sum			7,829	-	0.00	-	7,829	
72200.0	Health Academy, Blair	1130	Tchrs Sal.-Hr/Dly/Va/pnl/SA/NA	10,101	1,882	0.00	-	8,219	81%
		3***	All Employee Benefits	2,040	435	0.00	-	1,605	79%
		4310	Materials and Supplies	17,439	338	278.91	3,890	12,932	74%
		4354	Food	1,000	-	0.00	-	1,000	100%
		4450	Equipment less than \$5000	2,500	-	0.00	614	1,886	75%
		5220	Travel and Conferences	8,000	-	0.00	-	8,000	100%
		5310	Dues and Memberships	2,000	-	0.00	1,870	130	7%
		5810	Contracted Services	2,500	-	0.00	-	2,500	100%
		5812	Pupil Transportation	8,000	-	0.00	-	8,000	100%
		5817	Printing	2,500	-	0.00	-	2,500	100%
	Health Academy, Blair Sum			56,080	2,655	278.91	6,374	46,772	
90000.0	Gifts and Grants	4310	Materials and Supplies	6,890	-	0.00	6,881	9	0%
		5840	Computer/Technlgy Related Serv	900	-	0.00	-	900	100%
		6275	Other Costs - Construction	12,567	-	0.00	-	12,567	100%
	Gifts and Grants Sum			20,357	-	0.00	6,881	13,476	
90500.0	Civic Center Permits	4310	Materials and Supplies	18,067	-	0.00	-	18,067	100%
	Civic Center Permits Sum			18,067	-	0.00	-	18,067	
90600.0	PEF	4110	Textbooks	13,651	13,851	0.00	-	(200)	-1%

Blair Secondary - Local Site Budget - 20-21 - as of 1/4/2021

Resource	Resource Description	Object	Object Description	Budget	Actuals	Pre Encumb	Encumb	Balance	% Rem
	PEF Sum			13,651	13,851	0.00	-	(200)	
Grand Total				485,835	109,165	3,306.50	27,165	346,198	71%

Center for Independent Study (CIS) - Local Site Budget - 20-21 - as of 1/4/2021

Resource	Resource Description	Object	Object Description	Budget	Actuals	Pre Encumb	Encumb	Balance	% Rem
00000.0	Unrestricted Resource	1160	Teachers' Salaries-Substitute	639	-	0.00	-	639	100%
		1230	CertPupSupSal-Hrly/Dly/vac/PNL	3,133	3,133	0.00	-	0	0%
		2430	ClrTchStffSal-H/D/Vac/PNL/Ship	973	777	0.00	-	196	20%
		3***	All Employee Benefits	892	626	0.00	-	266	30%
		4310	Materials and Supplies	4,765	1,652	0.00	2,870	244	5%
		4311	Supplies- Warehouse	250	42	0.00	-	208	83%
		4340	Computer Software & Relat Exp	250	-	0.00	-	250	100%
		5310	Dues and Memberships	305	(285)	0.00	-	590	193%
		5635	Copier Lease and Repair	3,465	2,177	0.00	(477)	1,765	51%
		Unrestricted Resource Sum				14,672	8,122	0.00	2,392
07091.0	Suplemntl. & Concentr. LCFF	1130	Tchrs Sal.-Hr/Dly/Va/pnl/SA/NA	2,420	-	0.00	-	2,420	100%
		1160	Teachers' Salaries-Substitute	1,444	-	0.00	-	1,444	100%
		2430	ClrTchStffSal-H/D/Vac/PNL/Ship	973	777	0.00	-	196	20%
		3***	All Employee Benefits	1,223	213	0.00	-	1,010	83%
		4310	Materials and Supplies	500	-	0.00	-	500	100%
		4340	Computer Software & Relat Exp	725	-	0.00	-	725	100%
		5220	Travel and Conferences	598	-	0.00	-	598	100%
		5630	Repairs	500	-	0.00	-	500	100%
		5810	Contracted Services	500	-	0.00	-	500	100%
		5817	Printing	250	-	0.00	-	250	100%
5840	Computer/Technlgy Related Serv	950	-	0.00	-	950	100%		
Suplemntl. & Concentr. LCFF Sum				10,083	990	0.00	-	9,093	
07091.1	LCAP CARRYOVER	4310	Materials and Supplies	2,301	-	0.00	-	2,301	100%
	LCAP CARRYOVER Sum				2,301	-	0.00	-	2,301
30100.0	NCLB:Title I Part A	4310	Materials and Supplies	2,830	-	0.00	-	2,830	100%
		4340	Computer Software & Relat Exp	2,000	-	0.00	-	2,000	100%
		5220	Travel and Conferences	1,922	-	0.00	-	1,922	100%
NCLB:Title I Part A Sum				6,752	-	0.00	-	6,752	

Center for Independent Study (CIS) - Local Site Budget - 20-21 - as of 1/4/2021

Resource	Resource Description	Object	Object Description	Budget	Actuals	Pre Encumb	Encumb	Balance	% Rem
30100.1	NCLB:Title I Part A C-over	4310	Materials and Supplies	1,179	-	0.00	-	1,179	100%
	NCLB:Title I Part A C-over Sum			1,179	-	0.00	-	1,179	
90000.0	Gifts and Grants	5812	Pupil Transportation	149	-	0.00	-	149	100%
	Gifts and Grants Sum			149	-	0.00	-	149	
90500.0	Civic Center Permits	4310	Materials and Supplies	3,570	-	0.00	-	3,570	100%
	Civic Center Permits Sum			3,570	-	0.00	-	3,570	
Grand Total				38,706	9,112	0.00	2,392	27,202	70%

Eliot Middle School - Local Site Budget - 20-21 - as of 1/4/2021

Resource	Resource Description	Object	Object Description	Budget	Actuals	Pre Encumb	Encumb	Balance	% Rem
00000.0	Unrestricted Resource	1110	Teachers' Salaries-Full-Time	3,890	1,768	0.00	-	2,122	55%
		2240	Classif Support Sal-Overtime	1,838	-	0.00	-	1,838	100%
		3***	All Employee Benefits	2,155	733	0.00	-	1,422	66%
		4310	Materials and Supplies	15,852	1,345	0.00	9,835	4,672	29%
		4311	Supplies- Warehouse	4,000	141	0.00	-	3,859	96%
		5635	Copier Lease and Repair	5,978	2,204	0.00	596	3,178	53%
		5750	Transfer Direct Cost-InterFund	4,000	-	0.00	-	4,000	100%
		Unrestricted Resource Sum				37,713	6,192	0.00	10,431
07091.0	Suplemntl. & Concentr. LCFF	1110	Teachers' Salaries-Full-Time	6,646	3,021	0.00	-	3,625	55%
		1130	Tchrs Sal.-Hr/Dly/Va/pnl/SA/NA	7,974	-	0.00	-	7,974	100%
		1160	Teachers' Salaries-Substitute	7,974	288	0.00	-	7,686	96%
		2930	Other Classif Sal-Hourly/Daily	29,411	-	0.00	-	29,411	100%
		3***	All Employee Benefits	15,327	1,320	0.00	-	14,007	91%
		4310	Materials and Supplies	-	-	0.00	-	-	0%
		Suplemntl. & Concentr. LCFF Sum				67,332	4,629	0.00	-
07091.1	LCAP CARRYOVER	1130	Tchrs Sal.-Hr/Dly/Va/pnl/SA/NA	305	-	0.00	-	305	100%
		2130	Instruct Aide Sal-Hourly/Daily	710	-	0.00	-	710	100%
		3***	All Employee Benefits	344	-	0.00	-	344	100%
		4310	Materials and Supplies	5,436	-	0.00	-	5,436	100%
		LCAP CARRYOVER Sum				6,795	-	0.00	-
30100.0	NCLB:Title I Part A	1110	Teachers' Salaries-Full-Time	62,829	19,577	0.00	-	43,252	69%
		2910	Other Classified Sal-FT	10,614	2,896	0.00	-	7,718	73%
		3***	All Employee Benefits	27,913	9,616	0.00	-	18,297	66%
		4310	Materials and Supplies	2,870	-	0.00	-	2,870	100%
		5210	Mileage & Car Allowances	500	150	0.00	-	350	70%
		NCLB:Title I Part A Sum				104,726	32,239	0.00	-
30100.1	NCLB:Title I Part A C-over	4310	Materials and Supplies	2,452	-	0.00	-	2,452	100%
		NCLB:Title I Part A C-over Sum				2,452	-	0.00	-

Eliot Middle School - Local Site Budget - 20-21 - as of 1/4/2021

Resource	Resource Description	Object	Object Description	Budget	Actuals	Pre Encumb	Encumb	Balance	% Rem
Grand Total				219,018	43,059	0.00	10,431	165,527	76%

Marshall High School - Local Site Budget - 20-21 - as of 1/4/2021

Resource	Resource Description	Object	Object Description	Budget	Actuals	Pre Encumb	Encumb	Balance	% Rem
00000.0	Unrestricted Resource	1160	Teachers' Salaries-Substitute	709	577	0.00	-	132	19%
		3***	All Employee Benefits	165	134	0.00	-	31	19%
		4310	Materials and Supplies	51,699	22,568	791.86	10,275	18,064	35%
		4311	Supplies- Warehouse	12,155	59	0.00	-	12,096	100%
		4340	Computer Software & Relat Exp	887	-	0.00	-	887	100%
		4354	Food	1,500	211	0.00	1,289	-	0%
		4410	Computr & peripheral les\$5000	1,375	54	0.00	1,321	0	0%
		5210	Mileage & Car Allowances	10	-	0.00	-	10	100%
		5220	Travel and Conferences	19,970	134	0.00	-	19,836	99%
		5630	Repairs	1,700	-	0.00	-	1,700	100%
		5635	Copier Lease and Repair	30,400	13,377	0.00	(3,377)	20,400	67%
		5810	Contracted Services	17,281	9,082	0.00	8,199	1	0%
		5817	Printing	13,000	6,053	0.00	6,947	-	0%
		5840	Computer/Technlgy Related Serv	20,805	20,655	0.00	-	150	1%
	Unrestricted Resource Sum			171,656	72,905	791.86	24,653	73,307	
07091.0	Suplemntl. & Concentr. LCFF	1130	Tchrs Sal.-Hr/Dly/Va/pnl/SA/NA	3,629	3,326	0.00	-	303	8%
		1230	CertPupSupSal-Hrly/Dly/vac/PNL	3,085	-	0.00	-	3,085	100%
		2310	Class Supp & Admin Sal-FT	72,679	32,863	0.00	-	39,816	55%
		2930	Other Classif Sal-Hourly/Daily	13,624	562	0.00	-	13,062	96%
		3***	All Employee Benefits	46,740	21,181	0.00	-	25,559	55%
		4310	Materials and Supplies	55,591	1,521	0.00	11	54,059	97%
		4340	Computer Software & Relat Exp	10,000	-	0.00	-	10,000	100%
		4354	Food	100	-	0.00	-	100	100%
		4450	Equipment less than \$5000	5,000	-	0.00	-	5,000	100%
		5220	Travel and Conferences	10,000	-	0.00	-	10,000	100%
		5840	Computer/Technlgy Related Serv	25,000	-	0.00	-	25,000	100%
	Suplemntl. & Concentr. LCFF Sum			245,448	59,453	0.00	11	185,984	
07091.1	LCAP CARRYOVER	4310	Materials and Supplies	3,462	-	10.90	284	3,167	91%
		5830	Advertisement	2,610	-	0.00	-	2,610	100%
	LCAP CARRYOVER Sum			6,072	-	10.90	284	5,777	

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Resource	Resource Description	Object	Object Description	Budget	Actuals	Pre Encumb	Encumb	Balance	% Rem
30100.0	NCLB:Title I Part A	1110	Teachers' Salaries-Full-Time	13,979	6,354	0.00	-	7,625	55%
		1130	Tchrs Sal.-Hr/Dly/Va/pnl/SA/NA	4,839	-	0.00	-	4,839	100%
		2210	Classif Support Sal-Full-Time	15,069	6,978	0.00	-	8,091	54%
		2910	Other Classified Sal-FT	19,664	3,114	0.00	-	16,550	84%
		2930	Other Classif Sal-Hourly/Daily	16,200	-	0.00	-	16,200	100%
		2932	Student helper	4,500	-	0.00	-	4,500	100%
		3***	All Employee Benefits	27,874	9,684	0.00	-	18,190	65%
		4210	Books & Oth Reference Material	1,000	-	0.00	-	1,000	100%
		4310	Materials and Supplies	67,110	-	0.00	-	67,110	100%
		4450	Equipment less than \$5000	84,030	-	0.00	-	84,030	100%
		5210	Mileage & Car Allowances	500	150	0.00	-	350	70%
		5840	Computer/Technlgy Related Serv	17,490	17,490	0.00	-	-	0%
	NCLB:Title I Part A Sum			272,255	43,769	0.00	-	228,486	
30100.1	NCLB:Title I Part A C-over	4310	Materials and Supplies	15,658	-	0.00	-	15,658	100%
		5220	Travel and Conferences	1,600	1,600	0.00	-	-	0%
			NCLB:Title I Part A C-over Sum			17,258	1,600	0.00	-
90000.0	Gifts and Grants	1160	Teachers' Salaries-Substitute	150	-	0.00	-	150	100%
		2240	Classif Support Sal-Overtime	22,759	186	0.00	-	22,573	99%
		2430	ClrTchStffSal-H/D/Vac/PNL/Ship	16,677	641	0.00	-	16,036	96%
		2440	Cler Tech Office Staff Sal-OT	7,681	140	0.00	-	7,541	98%
		3***	All Employee Benefits	16,006	195	0.00	-	15,811	99%
		4310	Materials and Supplies	8,863	-	0.00	2,000	6,863	77%
	Gifts and Grants Sum			72,136	1,163	0.00	2,000	68,973	
90600.0	PEF	4410	Computr & peripheral les\$5000	1,658	1,658	0.00	-	-	0%
	PEF Sum			1,658	1,658	0.00	-	-	
Grand Total				786,483	180,548	802.76	26,948	578,184	74%

Muir High School - Local Site Budget - 20-21 - as of 1/4/2021

Resource	Resource Description	Object	Object Description	Budget	Actuals	Pre Encumb	Encumb	Balance	% Rem
00000.0	Unrestricted Resource	1130	Tchrs Sal.-Hr/Dly/Va/pnl/SA/NA	2,030	-	0.00	-	2,030	100%
		1160	Teachers' Salaries-Substitute	6,380	-	0.00	-	6,380	100%
		2240	Classif Support Sal-Overtime	5,000	-	0.00	-	5,000	100%
		2430	ClrTchStffSal-H/D/Vac/PNL/Ship	727	726	0.00	-	1	0%
		3***	All Employee Benefits	3,890	246	0.00	-	3,644	94%
		4310	Materials and Supplies	26,763	6,071	0.00	13,239	7,453	28%
		4311	Supplies- Warehouse	7,926	113	0.00	-	7,813	99%
		4354	Food	2,000	-	0.00	-	2,000	100%
		4410	Computr & peripheral les\$5000	4,900	-	0.00	-	4,900	100%
		5635	Copier Lease and Repair	18,330	6,670	0.00	2,330	9,330	51%
		5810	Contracted Services	2,000	-	0.00	-	2,000	100%
		5812	Pupil Transportation	4,000	-	0.00	-	4,000	100%
		5817	Printing	1,000	-	0.00	-	1,000	100%
		5840	Computer/Technlgy Related Serv	4,065	-	0.00	-	4,065	100%
		Unrestricted Resource Sum				89,011	13,826	0.00	15,570
07091.0	Suplemntl. & Concentr. LCFF	2110	Instruct Aide Sal-Full-Time	14,420	5,735	0.00	-	8,685	60%
		2910	Other Classified Sal-FT	30,699	14,465	0.00	-	16,234	53%
		3***	All Employee Benefits	39,271	18,750	0.00	-	20,521	52%
		4210	Books & Oth Reference Material	2,000	-	0.00	-	2,000	100%
		4310	Materials and Supplies	32,627	-	0.00	-	32,627	100%
		4340	Computer Software & Relat Exp	6,000	-	0.00	-	6,000	100%
		5210	Mileage & Car Allowances	500	250	0.00	-	250	50%
		Suplemntl. & Concentr. LCFF Sum				125,517	39,200	0.00	-
07091.1	LCAP CARRYOVER	2930	Other Classif Sal-Hourly/Daily	570	570	0.00	-	0	0%
		3***	All Employee Benefits	193	193	0.00	-	(0)	0%
		4210	Books & Oth Reference Material	2,283	2,047	0.00	-	236	10%
		4310	Materials and Supplies	1,703	-	0.00	-	1,703	100%
		6410	Equipment	6,680	6,680	0.00	-	-	0%
LCAP CARRYOVER Sum				11,429	9,491	0.00	-	1,938	

Muir High School - Local Site Budget - 20-21 - as of 1/4/2021

Resource	Resource Description	Object	Object Description	Budget	Actuals	Pre Encumb	Encumb	Balance	% Rem
30100.0	NCLB:Title I Part A	1110	Teachers' Salaries-Full-Time	72,480	32,945	0.00	-	39,535	55%
		2110	Instruct Aide Sal-Full-Time	45,848	20,547	0.00	-	25,301	55%
		3***	All Employee Benefits	76,997	37,076	0.00	-	39,921	52%
		4310	Materials and Supplies	2,500	-	0.00	-	2,500	100%
		5210	Mileage & Car Allowances	419	-	0.00	-	419	100%
		NCLB:Title I Part A Sum			198,244	90,568	0.00	-	107,676
30100.1	NCLB:Title I Part A C-over	4210	Books & Oth Reference Material	2,282	-	0.00	-	2,282	100%
		4310	Materials and Supplies	5,509	-	0.00	-	5,509	100%
		NCLB:Title I Part A C-over Sum			7,791	-	0.00	-	7,791
58131.1	MSAP - GRANT	1130	Tchrs Sal.-Hr/Dly/Va/pnl/SA/NA	41,600	10,622	0.00	-	30,978	74%
		1160	Teachers' Salaries-Substitute	16,000	-	0.00	-	16,000	100%
		1210	Cert Pupil Supp Sal-Full-Time	144,300	72,150	0.00	-	72,150	50%
		1270	Cert Pupil Supp Sal-Extra Duty	18,240	9,558	0.00	-	8,682	48%
		1910	Other Certificated Sal-FT	88,935	42,410	0.00	-	46,525	52%
		2932	Student helper	26,539	13,860	0.00	-	12,679	48%
		3***	All Employee Benefits	140,497	61,890	0.00	-	78,607	56%
		4210	Books & Oth Reference Material	27,168	12,196	(22,675.74)	12,804	24,844	91%
		4310	Materials and Supplies	737,752	93,868	(13,556.98)	21,828	635,613	86%
		4340	Computer Software & Relat Exp	1,500	603	0.00	-	897	60%
		4410	Computr & peripheral les\$5000	123,800	17,581	1,892.51	98,381	5,946	5%
		4450	Equipment less than \$5000	27,829	1,795	0.00	-	26,034	94%
		5220	Travel and Conferences	20,335	10,527	0.00	9,400	408	2%
		5310	Dues and Memberships	5,280	4,574	(4,099.00)	-	4,805	91%
		5817	Printing	35,700	5,499	(24,863.81)	24,895	30,169	85%
		5840	Computer/Technlgy Related Serv	-	-	0.00	-	-	0%
5850	Conslt/Ind Contractors(NonEmp)	27,780	-	0.00	15,000	12,780	46%		
6410	Equipment	15,000	-	0.00	12,718	2,282	15%		
MSAP - GRANT Sum			1,498,255	357,134	(63,303.02)	195,025	1,009,399		
63850.0	AEM Academy Mentee Grant	1130	Tchrs Sal.-Hr/Dly/Va/pnl/SA/NA	6,896	1,875	0.00	-	5,021	73%

Muir High School - Local Site Budget - 20-21 - as of 1/4/2021

Resource	Resource Description	Object	Object Description	Budget	Actuals	Pre Encumb	Encumb	Balance	% Rem
		1160	Teachers' Salaries-Substitute	5,097	-	0.00	-	5,097	100%
		3***	All Employee Benefits	2,777	432	0.00	-	2,345	84%
		4310	Materials and Supplies	35,344	8,051	(29,442.18)	21,949	34,786	98%
		4340	Computer Software & Relat Exp	7,000	5,294	0.00	-	1,706	24%
		4354	Food	1,500	-	0.00	-	1,500	100%
		4450	Equipment less than \$5000	1,500	-	0.00	-	1,500	100%
		5220	Travel and Conferences	-	-	0.00	-	-	0%
		5630	Repairs	2,500	-	0.00	-	2,500	100%
		5810	Contracted Services	5,500	(370)	0.00	-	5,870	107%
		5812	Pupil Transportation	2,500	-	0.00	-	2,500	100%
		5817	Printing	500	-	0.00	-	500	100%
		5840	Computer/Technlgy Related Serv	5,000	-	0.00	-	5,000	100%
	AEM Academy Mentee Grant Sum			76,114	15,281	(29,442.18)	21,949	68,326	
72200.0	Health Academy, Blair	5840	Computer/Technlgy Related Serv	300	-	0.00	250	50	17%
	Health Academy, Blair Sum			300	-	0.00	250	50	
72201.0	Business & Finance Academy	1130	Tchrs Sal.-Hr/Dly/Va/pnl/SA/NA	6,896	5,685	0.00	-	1,211	18%
		2930	Other Classif Sal-Hourly/Daily	1,160	2,310	0.00	-	(1,150)	-99%
		3***	All Employee Benefits	1,917	1,526	0.00	-	391	20%
		4310	Materials and Supplies	29,805	127	(7,628.12)	7,873	29,433	99%
		4340	Computer Software & Relat Exp	3,700	3,250	0.00	-	450	12%
		4354	Food	3,500	-	0.00	-	3,500	100%
		4450	Equipment less than \$5000	2,021	-	0.00	-	2,021	100%
		5220	Travel and Conferences	5,000	-	0.00	-	5,000	100%
		5810	Contracted Services	80	-	0.00	-	80	100%
		5812	Pupil Transportation	2,500	-	0.00	-	2,500	100%
		5840	Computer/Technlgy Related Serv	4,500	-	0.00	1,238	3,263	73%
	Business & Finance Academy Sum			61,079	12,899	(7,628.12)	9,110	46,698	
72203.0	Eng & Environ Science Academy	1130	Tchrs Sal.-Hr/Dly/Va/pnl/SA/NA	14,970	3,810	0.00	-	11,160	75%
		3***	All Employee Benefits	2,866	882	0.00	-	1,984	69%

Muir High School - Local Site Budget - 20-21 - as of 1/4/2021

Resource	Resource Description	Object	Object Description	Budget	Actuals	Pre Encumb	Encumb	Balance	% Rem
		4310	Materials and Supplies	11,243	-	464.85	9,500	1,278	11%
		4340	Computer Software & Relat Exp	4,000	4,000	0.00	-	-	0%
		4354	Food	1,000	-	0.00	-	1,000	100%
		4450	Equipment less than \$5000	4,000	-	0.00	-	4,000	100%
		5220	Travel and Conferences	4,500	(260)	0.00	-	4,760	106%
		5810	Contracted Services	15,000	-	0.00	-	15,000	100%
		5812	Pupil Transportation	2,500	-	0.00	-	2,500	100%
		5840	Computer/Technlgy Related Serv	1,000	-	0.00	900	100	10%
	Eng & Environ Science Academy Sum			61,079	8,432	464.85	10,400	41,782	
90500.0	Civic Center Permits	4310	Materials and Supplies	6,792	1,429	0.00	-	5,363	79%
		4354	Food	1,133	1,132	0.00	-	1	0%
		6410	Equipment	6,750	6,750	0.00	-	-	0%
	Civic Center Permits Sum			14,675	9,311	0.00	-	5,364	
90600.0	PEF	4310	Materials and Supplies	229	-	0.00	-	229	100%
	PEF Sum			229	-	0.00	-	229	
Grand Total				2,143,723	556,142	(99,908.47)	252,304	1,435,185	67%

Pasadena High School - Local Site Budget - 20-21 - as of 1/4/2021

Resource	Resource Description	Object	Object Description	Budget	Actuals	Pre Encumb	Encumb	Balance	% Rem
00000.0	Unrestricted Resource	1110	Teachers' Salaries-Full-Time	12,369	5,679	0.00	-	6,690	54%
		1130	Tchrs Sal.-Hr/Dly/Va/pnl/SA/NA	9,487	-	0.00	-	9,487	100%
		1160	Teachers' Salaries-Substitute	1,994	-	0.00	-	1,994	100%
		2130	Instruct Aide Sal-Hourly/Daily	628	627	0.00	-	1	0%
		2230	Cls Sup Sal-Hrly/Daily/Vac/PNL	735	-	0.00	-	735	100%
		2240	Classif Support Sal-Overtime	668	617	0.00	-	51	8%
		2430	ClrTchStffSal-H/D/Vac/PNL/Ship	6,170	1,203	0.00	-	4,967	81%
		2440	Cler Tech Office Staff Sal-OT	11,124	2,783	0.00	-	8,341	75%
		3***	All Employee Benefits	17,352	4,297	0.00	-	13,055	75%
		4310	Materials and Supplies	51,449	7,521	2,138.31	33,125	8,665	17%
		4311	Supplies- Warehouse	6,138	1,469	0.00	-	4,669	76%
		4340	Computer Software & Relat Exp	1,950	1,948	0.00	-	2	0%
		4354	Food	8,000	-	0.00	6,000	2,000	25%
		4450	Equipment less than \$5000	2,500	-	0.00	-	2,500	100%
		5210	Mileage & Car Allowances	500	-	0.00	-	500	100%
		5220	Travel and Conferences	13,121	-	0.00	-	13,121	100%
		5310	Dues and Memberships	5,121	-	0.00	300	4,821	94%
		5635	Copier Lease and Repair	31,758	11,227	0.00	(11,227)	31,758	100%
		5810	Contracted Services	14,000	-	0.00	325	13,675	98%
		5840	Computer/Technlgy Related Serv	2,700	1,527	0.00	1,173	-	0%
		5880	Other Charges/Fees	3,500	1,125	(2,000.00)	875	3,500	100%
		5990	Postage	214	-	0.00	13	201	94%
	Unrestricted Resource Sum			201,478	40,024	138.31	30,584	130,732	
07091.0	Suplemntl. & Concentr. LCFF	1110	Teachers' Salaries-Full-Time	51,843	18,295	0.00	-	33,548	65%
		1130	Tchrs Sal.-Hr/Dly/Va/pnl/SA/NA	23,924	18,991	0.00	-	4,933	21%
		1160	Teachers' Salaries-Substitute	7,403	-	0.00	-	7,403	100%
		2130	Instruct Aide Sal-Hourly/Daily	468	210	0.00	-	258	55%
		2210	Classif Support Sal-Full-Time	17,471	8,092	0.00	-	9,379	54%
		2910	Other Classified Sal-FT	13,618	7,132	0.00	-	6,486	48%
		3***	All Employee Benefits	49,851	22,804	0.00	-	27,047	54%
		4210	Books & Oth Reference Material	17,202	77	0.00	16,923	202	1%

Pasadena High School - Local Site Budget - 20-21 - as of 1/4/2021

Resource	Resource Description	Object	Object Description	Budget	Actuals	Pre Encumb	Encumb	Balance	% Rem
		4310	Materials and Supplies	9,265	132	111.56	9,068	(47)	-1%
		5210	Mileage & Car Allowances	350	-	0.00	-	350	100%
		5220	Travel and Conferences	1,200	-	0.00	1,200	-	0%
		5810	Contracted Services	-	-	0.00	350	(350)	0%
		5840	Computer/Technlgy Related Serv	48,821	16,300	0.00	24,619	7,902	16%
	Suplemntl. & Concentr. LCFF Sum			241,416	92,032	111.56	52,160	97,112	
07091.1	LCAP CARRYOVER	4310	Materials and Supplies	18,296	-	0.00	-	18,296	100%
		5810	Contracted Services	350	-	0.00	-	350	100%
	LCAP CARRYOVER Sum			18,646	-	0.00	-	18,646	
30100.0	NCLB:Title I Part A	2110	Instruct Aide Sal-Full-Time	46,087	22,681	0.00	-	23,407	51%
		2910	Other Classified Sal-FT	19,025	9,663	0.00	-	9,362	49%
		3***	All Employee Benefits	39,154	20,381	0.00	-	18,773	48%
		4310	Materials and Supplies	31,503	-	0.00	-	31,503	100%
		5210	Mileage & Car Allowances	600	250	0.00	-	350	58%
		5220	Travel and Conferences	35,000	3,425	0.00	-	31,575	90%
		5840	Computer/Technlgy Related Serv	588	588	0.00	-	-	0%
	NCLB:Title I Part A Sum			171,957	56,988	0.00	-	114,969	
30100.1	NCLB:Title I Part A C-over	4310	Materials and Supplies	6,701	-	0.00	-	6,701	100%
		5220	Travel and Conferences	8,250	-	0.00	-	8,250	100%
	NCLB:Title I Part A C-over Sum			14,951	-	0.00	-	14,951	
72205.0	Graphic Comm'ns Academy	1130	Tchrs Sal.-Hr/Dly/Va/pnl/SA/NA	6,896	726	0.00	-	6,170	89%
		1160	Teachers' Salaries-Substitute	1,560	-	0.00	-	1,560	100%
		3***	All Employee Benefits	2,560	168	0.00	-	2,393	93%
		4310	Materials and Supplies	14,463	396	(11,337.87)	12,504	12,901	89%
		4340	Computer Software & Relat Exp	3,100	3,094	0.00	-	6	0%
		4354	Food	1,000	-	0.00	-	1,000	100%
		5220	Travel and Conferences	-	(151)	0.00	-	151	0%
		5635	Copier Lease and Repair	25,500	5,146	(2,000.00)	(3,146)	25,500	100%

Pasadena High School - Local Site Budget - 20-21 - as of 1/4/2021

Resource	Resource Description	Object	Object Description	Budget	Actuals	Pre Encumb	Encumb	Balance	% Rem
		5810	Contracted Services	500	-	0.00	-	500	100%
		5812	Pupil Transportation	2,500	-	0.00	-	2,500	100%
		5840	Computer/Technlgy Related Serv	3,000	-	0.00	-	3,000	100%
	Graphic Comm'ns Academy Sum			61,079	9,377	(13,337.87)	9,359	55,681	
72206.0	Visual Arts & Design Academy	1130	Tchrs Sal.-Hr/Dly/Va/pnl/SA/NA	12,565	2,525	0.00	-	10,040	80%
		3***	All Employee Benefits	2,609	582	0.00	-	2,027	78%
		4310	Materials and Supplies	36,105	9,552	(29,931.98)	23,451	33,034	91%
		4354	Food	1,000	-	0.00	-	1,000	100%
		4410	Computr & peripheral les\$5000	500	-	0.00	-	500	100%
		5220	Travel and Conferences	1,000	-	0.00	-	1,000	100%
		5810	Contracted Services	3,000	510	0.00	-	2,490	83%
		5812	Pupil Transportation	2,500	-	0.00	-	2,500	100%
		5850	Conslt/Ind Contractors(NonEmp)	1,800	-	0.00	-	1,800	100%
	Visual Arts & Design Academy Sum			61,079	13,169	(29,931.98)	23,451	54,391	
90000.0	Gifts and Grants	2440	Cler Tech Office Staff Sal-OT	1,014	-	0.00	-	1,014	100%
		3***	All Employee Benefits	345	-	0.00	-	345	100%
		5811	Contra Acct for Transp Exp	2,889	-	0.00	2,012	877	30%
	Gifts and Grants Sum			4,248	-	0.00	2,012	2,236	
90500.0	Civic Center Permits	5810	Contracted Services	-	(1,525)	0.00	-	1,525	0%
	Civic Center Permits Sum			-	(1,525)	0.00	-	1,525	
90600.0	PEF	4310	Materials and Supplies	953	-	0.00	-	953	100%
	PEF Sum			953	-	0.00	-	953	
Grand Total				775,807	210,065	(43,019.98)	117,566	491,196	63%

Rose City High School - Local Site Budget - 20-21 - as of 1/4/2021

Resource	Resource Description	Object	Object Description	Budget	Actuals	Pre Encumb	Encumb	Balance	% Rem
00000.0	Unrestricted Resource	4310	Materials and Supplies	15,637	864	325.40	2,636	11,812	76%
		4311	Supplies- Warehouse	-	64	0.00	-	(64)	0%
		5635	Copier Lease and Repair	4,215	1,566	0.00	(1,566)	4,215	100%
	Unrestricted Resource Sum			19,852	2,495	325.40	1,069	15,962	
07091.0	Suplemntl. & Concentr. LCFF	1130	Tchrs Sal.-Hr/Dly/Va/pnl/SA/NA	1,751	-	0.00	-	1,751	100%
		1210	Cert Pupil Supp Sal-Full-Time	6,277	3,139	0.00	-	3,138	50%
		3***	All Employee Benefits	2,745	1,177	0.00	-	1,568	57%
		4310	Materials and Supplies	7,000	1,625	(6,349.21)	5,375	6,349	91%
		4450	Equipment less than \$5000	2,500	-	0.00	-	2,500	100%
		5850	Conslt/Ind Contractors(NonEmp)	4,000	-	0.00	-	4,000	100%
Suplemntl. & Concentr. LCFF Sum			24,273	5,941	(6,349.21)	5,375	19,307		
07091.1	LCAP CARRYOVER	4310	Materials and Supplies	676	346	46.48	154	130	19%
		LCAP CARRYOVER Sum			676	346	46.48	154	130
30100.0	NCLB:Title I Part A	1130	Tchrs Sal.-Hr/Dly/Va/pnl/SA/NA	1,993	1,542	0.00	-	451	23%
		1210	Cert Pupil Supp Sal-Full-Time	18,832	9,416	0.00	-	9,416	50%
		3***	All Employee Benefits	7,481	3,887	0.00	-	3,594	48%
		4310	Materials and Supplies	6,890	-	0.00	-	6,890	100%
		5850	Conslt/Ind Contractors(NonEmp)	4,000	-	0.00	-	4,000	100%
NCLB:Title I Part A Sum			39,196	14,845	0.00	-	24,351		
30100.1	NCLB:Title I Part A C-over	4310	Materials and Supplies	3,648	-	0.00	-	3,648	100%
		NCLB:Title I Part A C-over Sum			3,648	-	0.00	-	3,648
73700.0	Specialized Secondary Programs	1130	Tchrs Sal.-Hr/Dly/Va/pnl/SA/NA	17,864	726	0.00	-	17,138	96%
		1160	Teachers' Salaries-Substitute	4,767	-	0.00	-	4,767	100%
		3***	All Employee Benefits	5,240	168	0.00	-	5,072	97%
		4310	Materials and Supplies	17,000	-	0.00	-	17,000	100%
		5220	Travel and Conferences	36,700	-	0.00	200	36,500	99%
		5840	Computer/Technlgy Related Serv	3,000	-	0.00	3,000	-	0%

Rose City High School - Local Site Budget - 20-21 - as of 1/4/2021

Resource	Resource Description	Object	Object Description	Budget	Actuals	Pre Encumb	Encumb	Balance	% Rem
		6410	Equipment	10,000	-	0.00	-	10,000	100%
	Specialized Secondary Programs Sum			94,571	894	0.00	3,200	90,477	
90600.0	PEF	4310	Materials and Supplies	1,425	-	0.00	-	1,425	100%
	PEF Sum			1,425	-	0.00	-	1,425	
Grand Total				183,641	24,520	(5,977.33)	9,798	155,300	85%

Sierra Madre Middle School - Local Site Budget - 20-21 - as of 1/4/2021

Resource	Resource Description	Object	Object Description	Budget	Actuals	Pre Encumb	Encumb	Balance	% Rem
00000.0	Unrestricted Resource	1160	Teachers' Salaries-Substitute	1,355	721	0.00	-	634	47%
		2930	Other Classif Sal-Hourly/Daily	10,789	529	0.00	-	10,260	95%
		3***	All Employee Benefits	4,105	346	0.00	-	3,759	92%
		4310	Materials and Supplies	17,399	3,543	562.89	7,761	5,532	32%
		4311	Supplies- Warehouse	2,500	25	0.00	-	2,475	99%
		5635	Copier Lease and Repair	6,909	3,397	0.00	(897)	4,409	64%
		6410	Equipment	62	-	0.00	-	62	100%
		Unrestricted Resource Sum				43,119	8,561	562.89	6,865
07091.0	Suplemntl. & Concentr. LCFF	1130	Tchrs Sal.-Hr/Dly/Va/pnl/SA/NA	15,560	3,795	0.00	-	11,765	76%
		1160	Teachers' Salaries-Substitute	3,735	-	0.00	-	3,735	100%
		2930	Other Classif Sal-Hourly/Daily	9,060	311	0.00	-	8,749	97%
		3***	All Employee Benefits	4,957	984	0.00	-	3,973	80%
		4310	Materials and Supplies	512	-	0.00	-	512	100%
		6410	Equipment	-	-	0.00	-	-	0%
		Suplemntl. & Concentr. LCFF Sum				33,824	5,091	0.00	-
07091.1	LCAP CARRYOVER	4310	Materials and Supplies	2,514	-	0.00	-	2,514	100%
		LCAP CARRYOVER Sum				2,514	-	0.00	-
90000.0	Gifts and Grants	1130	Tchrs Sal.-Hr/Dly/Va/pnl/SA/NA	-	-	0.00	-	-	0%
		3***	All Employee Benefits	-	-	0.00	-	-	0%
		4310	Materials and Supplies	5,418	-	0.00	-	5,418	100%
		Gifts and Grants Sum				5,418	-	0.00	-
90600.0	PEF	1130	Tchrs Sal.-Hr/Dly/Va/pnl/SA/NA	18,948	575	0.00	-	18,373	97%
		2910	Other Classified Sal-FT	12,722	6,005	0.00	-	6,717	53%
		3***	All Employee Benefits	8,667	2,154	0.00	-	6,513	75%
		5210	Mileage & Car Allowances	500	250	0.00	-	250	50%
		PEF Sum				40,837	8,983	0.00	-
Grand Total				125,712	22,635	562.89	6,865	95,649	76%

Washington Middle School - Local Site Budget - 20-21 - as of 1/4/2021

Resource	Resource Description	Object	Object Description	Budget	Actuals	Pre Encumb	Encumb	Balance	% Rem
00000.0	Unrestricted Resource	2430	ClrTchStffSal-H/D/Vac/PNL/Ship	4,156	-	0.00	-	4,156	100%
		2930	Other Classif Sal-Hourly/Daily	342	324	0.00	-	18	5%
		3***	All Employee Benefits	1,524	110	0.00	-	1,414	93%
		4310	Materials and Supplies	12,443	5,006	0.00	5,995	1,442	12%
		4311	Supplies- Warehouse	2,538	182	0.00	-	2,356	93%
		4340	Computer Software & Relat Exp	1,600	1,550	0.00	-	50	3%
		4354	Food	1,800	-	0.00	1,600	200	11%
		5220	Travel and Conferences	75	-	0.00	-	75	100%
		5635	Copier Lease and Repair	7,635	2,547	0.00	1,453	3,635	48%
	Unrestricted Resource Sum			32,113	9,718	0.00	9,048	13,347	
07091.0	Suplemntl. & Concentr. LCFF	1110	Teachers' Salaries-Full-Time	13,867	6,312	0.00	-	7,555	54%
		2230	Cls Sup Sal-Hrly/Daily/Vac/PNL	12,745	-	0.00	-	12,745	100%
		2930	Other Classif Sal-Hourly/Daily	17,100	-	0.00	-	17,100	100%
		3***	All Employee Benefits	17,565	3,578	0.00	-	13,987	80%
		6410	Equipment	4,558	-	0.00	-	4,558	100%
	Suplemntl. & Concentr. LCFF Sum			65,835	9,890	0.00	-	55,945	
07091.1	LCAP CARRYOVER	4310	Materials and Supplies	12,586	-	0.00	-	12,586	100%
	LCAP CARRYOVER Sum			12,586	-	0.00	-	12,586	
30100.0	NCLB:Title I Part A	1160	Teachers' Salaries-Substitute	2,478	577	0.00	-	1,901	77%
		2910	Other Classified Sal-FT	23,948	10,905	0.00	-	13,043	54%
		2930	Other Classif Sal-Hourly/Daily	299	-	0.00	-	299	100%
		3***	All Employee Benefits	24,799	11,757	0.00	-	13,042	53%
		4310	Materials and Supplies	13,900	137	0.00	-	13,763	99%
		4340	Computer Software & Relat Exp	1,555	-	0.00	-	1,555	100%
		4354	Food	1,313	-	0.00	-	1,313	100%
		5210	Mileage & Car Allowances	416	188	0.00	-	229	55%
		6410	Equipment	35,326	-	0.00	-	35,326	100%
	NCLB:Title I Part A Sum			104,034	23,564	0.00	-	80,470	

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Resource	Resource Description	Object	Object Description	Budget	Actuals	Pre Encumb	Encumb	Balance	% Rem
30100.1	NCLB:Title I Part A C-over	4310	Materials and Supplies	12,647	-	0.00	-	12,647	100%
	NCLB:Title I Part A C-over Sum			12,647	-	0.00	-	12,647	
58131.1	MSAP - GRANT	1110	Teachers' Salaries-Full-Time	91,172	35,892	0.00	-	55,280	61%
		1130	Tchrs Sal.-Hr/Dly/Va/pnl/SA/NA	28,800	4,968	0.00	-	23,832	83%
		1160	Teachers' Salaries-Substitute	5,600	-	0.00	-	5,600	100%
		1910	Other Certificated Sal-FT	209,429	95,195	0.00	-	114,234	55%
		2910	Other Classified Sal-FT	7,983	3,635	0.00	-	4,348	54%
		2930	Other Classif Sal-Hourly/Daily	13,511	321	0.00	-	13,190	98%
		2932	Student helper	14,614	13,688	0.00	-	927	6%
		3***	All Employee Benefits	176,437	77,484	0.00	-	98,953	56%
		4210	Books & Oth Reference Material	15,000	9,316	0.00	2,298	3,386	23%
		4310	Materials and Supplies	240,342	1,214	(12,426.87)	14,316	237,239	99%
		4340	Computer Software & Relat Exp	10,000	5,522	0.00	-	4,478	45%
		4410	Computr & peripheral les\$5000	6,000	2,232	0.00	-	3,768	63%
		5210	Mileage & Car Allowances	100	63	0.00	-	38	38%
		5220	Travel and Conferences	11,240	6,550	0.00	-	4,690	42%
		5310	Dues and Memberships	6,000	4,574	(4,099.00)	-	5,525	92%
		5810	Contracted Services	70,000	54,058	0.00	6,004	9,938	14%
		5817	Printing	17,000	4,146	(11,337.87)	8,354	15,838	93%
		5850	Conslt/Ind Contractors(NonEmp)	25,000	2,800	0.00	10,000	12,200	49%
	MSAP - GRANT Sum			948,228	321,657	(27,863.74)	40,972	613,463	
90000.0	Gifts and Grants	4310	Materials and Supplies	19,275	697	0.00	525	18,053	94%
		5810	Contracted Services	200	-	0.00	-	200	100%
	Gifts and Grants Sum			19,475	697	0.00	525	18,253	
90500.0	Civic Center Permits	4310	Materials and Supplies	3,433	-	0.00	-	3,433	100%
		4340	Computer Software & Relat Exp	1,350	-	0.00	-	1,350	100%
		4354	Food	325	-	0.00	325	1	0%
		5810	Contracted Services	1,000	-	0.00	-	1,000	100%
	Civic Center Permits Sum			6,108	-	0.00	325	5,784	

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Resource	Resource Description	Object	Object Description	Budget	Actuals	Pre Encumb	Encumb	Balance	% Rem
Grand Total				1,201,026	365,527	(27,863.74)	50,869	812,494	68%