

Fund: 01
Resource: 9010, Project Year: 0

Expenditures through:

For Fund(s), Resource(s), and Project Year(s):

01 9010 0 Other Restricted Local

Description	Object Codes	Amount
AMOUNT AVAILABLE FOR THIS FISCAL YEAR		
Adjusted Beginning Fund Balance	9791-9795	70,347,176.66
LCFF Sources	8010-8099	0.00
Federal Revenue	8100-8299	0.00
Other State Revenue	8300-8599	0.00
Other Local Revenue	8600-8799	207,784,809.31
All Other Financing Sources and Contributions	8900-8999	.04
Unearned Revenue	9650	0.00
TOTAL AVAILABLE		278,131,986.01
EXPENDITURES AND OTHER FINANCING USES		
Certificated Salaries	1000-1999	121,312,176.25
Classified Salaries	2000-2999	29,923,655.66
Employee Benefits	3000-3999	52,552,943.40
Books and Supplies	4000-4999	14,553,919.81
	except 4700	
Food Costs	4700	9,284.50
Services and Other Operating Expenditures	5000-5999,	
	except 5100-5199	36,984,898.70
Subagreements for Services	5100-5199	1,259,050.00
Capital Outlay	6000-6999	1,319,405.60
Other Outgo (Excluding Indirect Costs)	7000-7299, 7400-7499	
Indirect Costs	7310,7350	1,380,207.00
Other Financing Uses	7600-7999	1,717,114.75
TOTAL EXPENDITURES AND OTHER FINANCING USES		3,264,216.38
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		264,276,872.05
INDIRECT COSTS AS A PERCENTAGE OF ELIGIBLE EXPENDITURES		
Eligible Expenditures (Objects 1000-5999 except objects 4700 & 5100-5199)		255,327,593.82
Indirect Costs (Objects 7310 and 7350)		1,717,114.75
Indirect Costs divided by Eligible Expenditures		.67%

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Classified Salaries	2000-2999	29,923,655.66
Employee Benefits	3000-3999	52,552,943.40
Books and Supplies	4000-4999	
	except 4700	
Instruction (Functions 1000-1999)		8,922,643.23
Noninstruction (Functions other than 1000-1999)		5,631,276.58
Food Costs	4700	9,284.50
Subagreements for Services	5100-5199	
Instruction (Functions 1000-1999)		0.00
Noninstruction (Functions other than 1000-1999)		1,259,050.00
Travel and Conferences	5200-5299	762,600.64
Services and Other Operating Expenditures		
(Excluding objects 5200-5299 and 5800-5999)	5300-5799	234,076.44
Professional/Consulting Services & Operating Expenditures	5800-5899	
Instruction (Functions 1000-1999)		10,173,096.39
Noninstruction (Functions other than 1000-1999)		21,611,889.23
Communications	5900-5999	
Instruction (Functions 1000-1999)		0.00
Noninstruction (Functions other than 1000-1999)		4,203,236.00
Capital Outlay	6000-6999	1,319,405.60
Other Outgo (Excluding	7000-7299,	
Indirect Costs)	7400-7499	1,380,207.00
Indirect Costs	7310,7350	1,717,114.75
Other Financing Uses	7600-7999	3,264,216.38
TOTAL EXPENDITURES AND OTHER FINANCING USES		264,276,872.05
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		13,855,113.96
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All Other Financing Sources and Contributions	8900-8999 .04
Unearned Revenue	9650 0.00
TOTAL AVAILABLE	278,131,986.01
EXPENDITURES AND OTHER FINANCING USES	
(Objects 1000-7999)	Function Codes
Instruction	1000-1999 117,063,327.50
Instruction-Related Services	2000-2999 54,558,588.99
Pupil Services	3000-3999 43,439,060.43
Ancillary Services	4000-4999 5,703,318.98
Community Services	5000-5999 105,000.00
Enterprise	6000-6999 136,640.20
General Administration	7000-7999 32,880,666.05
Plant Services	8000-8999 5,745,846.52
Other Outgo	9000-9999 4,644,423.38
TOTAL EXPENDITURES AND OTHER FINANCING USES	264,276,872.05
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)	13,855,113.96
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EXPENDITURES AND OTHER FINANCING USES	
(Objects 1000-7999)	
Instruction	1000-1999 117,063,327.50
Instruction-Related Services	
Instructional Supervision and Administration	2100-2150 34,209,650.61
AU of a Multidistrict SELPA	2200 0.00
Instructional Library, Media, and Technology	2420 12,708,933.47
Other Instructional Resources	2490-2495 0.00
School Administration	2700 7,640,004.91
Pupil Services	
Guidance and Counseling Services	3110 6,382,961.91
Psychological Services	3120 785,827.33
Attendance and Social Work Services	3130 19,771,814.05
Health Services	3140 10,136,731.86
Speech Pathology and Audiology Services	3150 938,791.23
Pupil Testing Services	3160 182,233.26
Pupil Transportation	3600 1,579,992.80
Food Services	3700 2,051,563.04
Other Pupil Services	3900 1,609,144.95
Ancillary Services	4000-4999 5,703,318.98
Community Services	5000-5999 105,000.00
Enterprise	6000-6999 136,640.20
General Administration	7000-7999 32,880,666.05
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