

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	66,209,415.11
LCFF Sources	8010-8099	0.00
Federal Revenue	8100-8299	.03
Other State Revenue	8300-8599	0.00
Other Local Revenue	8600-8799	259,839,297.24
All Other Financing Sources and Contributions	8900-8999	(10,000,000.00)
Unearned Revenue	9650	0.00
TOTAL AVAILABLE		316,048,712.38
EXPENDITURES AND OTHER FINANCING USES		
Certificated Salaries	1000-1999	118,501,961.77
Classified Salaries	2000-2999	28,022,513.93
Employee Benefits	3000-3999	50,817,005.45
Books and Supplies	4000-4999	20,181,251.46
	except 4700	
Food Costs	4700	10,272.37
Services and Other Operating Expenditures	5000-5999,	
	except 5100-5199	30,530,800.62
Subagreements for Services	5100-5199	1,259,050.00
Capital Outlay	6000-6999	4,187,199.41
Other Outgo (Excluding	7000-7299,	
Indirect Costs)	7400-7499	3,492,207.00
Indirect Costs	7310,7350	1,729,350.63
Other Financing Uses	7600-7999	0.00
TOTAL EXPENDITURES AND OTHER FINANCING USES		258,731,612.64
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		57,317,099.74
INDIRECT COSTS AS A PERCENTAGE OF ELIGIBLE EXPENDITURES		
Eligible Expenditures (Objects 1000-5999 except objects 4700 & 5100-5199)		248,053,533.23
Indirect Costs (Objects 7310 and 7350)		1,729,350.63
Indirect Costs divided by Eligible Expenditures		.70%

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Classified Salaries	2000-2999	28,022,513.93
Employee Benefits	3000-3999	50,817,005.45
Books and Supplies	4000-4999	
	except 4700	
Instruction (Functions 1000-1999)		10,737,362.56
Noninstruction (Functions other than 1000-1999)		9,443,888.90
Food Costs	4700	10,272.37
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	715,473.27
Services and Other Operating Expenditures		
(Excluding objects 5200-5299 and 5800-5999)	5300-5799	250,475.49
Professional/Consulting Services & Operating Expenditures	5800-5899	
Instruction (Functions 1000-1999)		12,222,675.15
Noninstruction (Functions other than 1000-1999)		15,677,819.71
Communications	5900-5999	
Instruction (Functions 1000-1999)		50.00
Noninstruction (Functions other than 1000-1999)		1,664,307.00
Capital Outlay	6000-6999	4,187,199.41
Other Outgo (Excluding	7000-7299,	
Indirect Costs)	7400-7499	3,492,207.00
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EXPENDITURES AND OTHER FINANCING USES		
(Objects 1000-7999)		
	Function Codes	
Instruction	1000-1999	120,270,879.68
Instruction-Related Services	2000-2999	60,943,719.87
Pupil Services	3000-3999	42,856,747.47
Ancillary Services	4000-4999	6,167,762.85
Community Services	5000-5999	115,000.00
Enterprise	6000-6999	34,457.30
General Administration	7000-7999	17,079,151.93
Plant Services	8000-8999	7,771,686.54
Other Outgo	9000-9999	3,492,207.00
TOTAL EXPENDITURES AND OTHER FINANCING USES		258,731,612.64
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TOTAL AVAILABLE	316,048,712.38
EXPENDITURES AND OTHER FINANCING USES	
(Objects 1000-7999)	
Instruction	120,270,879.68
Instruction-Related Services	
Instructional Supervision and Administration	39,586,029.53
AU of a Multidistrict SELPA	0.00
Instructional Library , Media, and Technology	13,454,264.49
Other Instructional Resources	73,300.98
School Administration	7,830,124.87
Pupil Services	
Guidance and Counseling Services	7,371,379.17
Psychological Services	1,028,548.53
Attendance and Social Work Services	18,459,205.52
Health Services	9,870,072.68
Speech Pathology and Audiology Services	1,030,013.36
Pupil Testing Services	.67
Pupil Transportation	1,717,425.37
Food Services	1,800,614.17
Other Pupil Services	1,579,488.00
Ancillary Services	6,167,762.85
Community Services	115,000.00
Enterprise	34,457.30
General Administration	17,079,151.93
Plant Services	7,771,686.54
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