

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	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
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
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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		
(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
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TOTAL AVAILABLE	278,131,986.01
EXPENDITURES AND OTHER FINANCING USES	
(Objects 1000-7999)	
Instruction	117,063,327.50
Instruction-Related Services	
Instructional Supervision and Administration	34,209,650.61
AU of a Multidistrict SELPA	0.00
Instructional Library , Media, and Technology	12,708,933.47
Other Instructional Resources	0.00
School Administration	7,640,004.91
Pupil Services	
Guidance and Counseling Services	6,382,961.91
Psychological Services	785,827.33
Attendance and Social Work Services	19,771,814.05
Health Services	10,136,731.86
Speech Pathology and Audiology Services	938,791.23
Pupil Testing Services	182,233.26
Pupil Transportation	1,579,992.80
Food Services	2,051,563.04
Other Pupil Services	1,609,144.95
Ancillary Services	5,703,318.98
Community Services	105,000.00
Enterprise	136,640.20
General Administration	32,880,666.05
Plant Services	5,745,846.52
Other Outgo	4,644,423.38
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