

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	115,244,825.81
LCFF Sources	8010-8099	0.00
Federal Revenue	8100-8299	0.00
Other State Revenue	8300-8599	0.00
Other Local Revenue	8600-8799	260,877,174.84
All Other Financing Sources and Contributions	8900-8999	(13,508,721.00)
Unearned Revenue	9650	0.00
TOTAL AVAILABLE		362,613,279.65
EXPENDITURES AND OTHER FINANCING USES		
Certificated Salaries	1000-1999	123,968,958.58
Classified Salaries	2000-2999	33,077,917.14
Employee Benefits	3000-3999	57,970,214.17
Books and Supplies	4000-4999	37,776,608.86
	except 4700	
Food Costs	4700	81,913.29
Services and Other Operating Expenditures	5000-5999,	
	except 5100-5199	34,344,145.95
Subagreements for Services	5100-5199	2,667,597.05
Capital Outlay	6000-6999	3,283,135.30
Other Outgo (Excluding	7000-7299,	
Indirect Costs)	7400-7499	3,770,448.00
Indirect Costs	7310,7350	4,506,171.94
Other Financing Uses	7600-7999	0.00
TOTAL EXPENDITURES AND OTHER FINANCING USES		301,447,110.28
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		61,166,169.37
INDIRECT COSTS AS A PERCENTAGE OF ELIGIBLE EXPENDITURES		
Eligible Expenditures (Objects 1000-5999 except objects 4700 & 5100-5199)		287,137,844.70
Indirect Costs (Objects 7310 and 7350)		4,506,171.94
Indirect Costs divided by Eligible Expenditures		1.57%

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Classified Salaries	2000-2999	33,077,917.14
Employee Benefits	3000-3999	57,970,214.17
Books and Supplies	4000-4999	
	except 4700	
Instruction (Functions 1000-1999)		29,894,617.13
Noninstruction (Functions other than 1000-1999)		7,881,991.73
Food Costs	4700	81,913.29
Subagreements for Services	5100-5199	
Instruction (Functions 1000-1999)		0.00
Noninstruction (Functions other than 1000-1999)		2,667,597.05
Travel and Conferences	5200-5299	791,353.72
Services and Other Operating Expenditures		
(Excluding objects 5200-5299 and 5800-5999)	5300-5799	471,106.34
Professional/Consulting Services & Operating Expenditures	5800-5899	
Instruction (Functions 1000-1999)		15,273,867.70
Noninstruction (Functions other than 1000-1999)		17,780,903.19
Communications	5900-5999	
Instruction (Functions 1000-1999)		100.00
Noninstruction (Functions other than 1000-1999)		26,815.00
Capital Outlay	6000-6999	3,283,135.30
Other Outgo (Excluding	7000-7299,	
Indirect Costs)	7400-7499	3,770,448.00
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Unearned Revenue	9650	0.00
TOTAL AVAILABLE		362,613,279.65
EXPENDITURES AND OTHER FINANCING USES		
(Objects 1000-7999)		
Instruction	Function Codes 1000-1999	142,697,551.06
Instruction-Related Services	2000-2999	55,961,602.58
Pupil Services	3000-3999	63,972,257.72
Ancillary Services	4000-4999	6,565,600.24
Community Services	5000-5999	0.00
Enterprise	6000-6999	0.00
General Administration	7000-7999	17,498,544.95
Plant Services	8000-8999	10,981,105.73
Other Outgo	9000-9999	3,770,448.00
TOTAL EXPENDITURES AND OTHER FINANCING USES		301,447,110.28
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EXPENDITURES AND OTHER FINANCING USES		
(Objects 1000-7999)		
Instruction	1000-1999	142,697,551.06
Instruction-Related Services		
Instructional Supervision and Administration	2100-2150	32,998,935.81
AU of a Multidistrict SELPA	2200	0.00
Instructional Library, Media, and Technology	2420	14,341,692.07
Other Instructional Resources	2490-2495	0.00
School Administration	2700	8,620,974.70
Pupil Services		
Guidance and Counseling Services	3110	11,898,980.83
Psychological Services	3120	1,005,369.09
Attendance and Social Work Services	3130	31,366,944.71
Health Services	3140	11,240,116.08
Speech Pathology and Audiology Services	3150	1,499,960.75
Pupil Testing Services	3160	208,613.15
Pupil Transportation	3600	1,921,445.46
Food Services	3700	1,655,821.73
Other Pupil Services	3900	3,175,005.92
Ancillary Services	4000-4999	6,565,600.24
Community Services	5000-5999	0.00
Enterprise	6000-6999	0.00
General Administration	7000-7999	17,498,544.95
Plant Services	8000-8999	10,981,105.73
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