

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	56,559,371.89
LCFF Sources	8010-8099	0.00
Federal Revenue	8100-8299	0.00
Other State Revenue	8300-8599	0.00
Other Local Revenue	8600-8799	240,609,213.02
All Other Financing Sources and Contributions	8900-8999	0.00
Unearned Revenue	9650	0.00
TOTAL AVAILABLE		297,168,584.91
EXPENDITURES AND OTHER FINANCING USES		
Certificated Salaries	1000-1999	129,113,696.23
Classified Salaries	2000-2999	23,965,948.24
Employee Benefits	3000-3999	50,452,884.48
Books and Supplies	4000-4999	12,712,717.62
Services and Other Operating Expenditures	5000-5999, except 5100-5199	41,704,003.22
Subagreements for Services	5100-5199	4,284,050.00
Capital Outlay	6000-6999	1,249,337.31
Other Outgo (Excluding Indirect Costs)	7000-7299, 7400-7499	9,337,262.00
Indirect Costs	7310,7350	1,527,881.30
Other Financing Uses	7600-7999	0.00
TOTAL EXPENDITURES AND OTHER FINANCING USES		274,347,780.40
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		22,820,804.51
INDIRECT COSTS AS A PERCENTAGE OF ELIGIBLE EXPENDITURES		
Eligible Expenditures (Objects 1000-5999 except objects 5100-5199)		257,949,249.79
Indirect Costs (Objects 7310 and 7350)		1,527,881.30
Indirect Costs divided by Eligible Expenditures		.59%

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Classified Salaries	2000-2999	23,965,948.24
Employee Benefits	3000-3999	50,452,884.48
Books and Supplies	4000-4999	
Instruction (Functions 1000-1999)		6,137,383.69
Noninstruction (Functions other than 1000-1999)		6,575,333.93
Subagreements for Services	5100-5199	
Instruction (Functions 1000-1999)		3,000,000.00
Noninstruction (Functions other than 1000-1999)		1,284,050.00
Travel and Conferences	5200-5299	219,492.59
Services and Other Operating Expenditures		
(Excluding objects 5200-5299 and 5800-5999)	5300-5799	330,192.68
Professional/Consulting Services & Operating Expenditures	5800-5899	
Instruction (Functions 1000-1999)		6,863,609.87
Noninstruction (Functions other than 1000-1999)		29,042,203.68
Communications	5900-5999	
Instruction (Functions 1000-1999)		0.00
Noninstruction (Functions other than 1000-1999)		5,248,504.40
Capital Outlay	6000-6999	1,249,337.31
Other Outgo (Excluding	7000-7299,	
Indirect Costs)	7400-7499	9,337,262.00
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Unearned Revenue	0.00
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EXPENDITURES AND OTHER FINANCING USES	
(Objects 1000-7999)	
Instruction	127,760,195.84
Instruction-Related Services	45,634,382.35
Pupil Services	48,530,958.71
Ancillary Services	5,407,054.60
Community Services	0.00
Enterprise	18,917.54
General Administration	33,911,687.81
Plant Services	3,747,321.55
Other Outgo	9,337,262.00
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EXPENDITURES AND OTHER FINANCING USES	
(Objects 1000-7999)	
Instruction	127,760,195.84
Instruction-Related Services	
Instructional Supervision and Administration	25,066,759.65
AU of a Multidistrict SELPA	0.00
Instructional Library, Media, and Technology	12,176,017.81
Other Instructional Resources	.18
School Administration	8,391,604.71
Pupil Services	
Guidance and Counseling Services	6,825,621.11
Psychological Services	784,749.06
Attendance and Social Work Services	16,797,393.62
Health Services	13,120,110.14
Speech Pathology and Audiology Services	917,992.11
Pupil Testing Services	476,588.70
Pupil Transportation	8,084,697.37
Food Services	1,506,895.98
Other Pupil Services	16,910.62
Ancillary Services	5,407,054.60
Community Services	0.00
Enterprise	18,917.54
General Administration	33,911,687.81
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