

For Actual Year: 2009-2010

Budget Year: 2010-2011

District ID: 020

Name: GROSSMONT

		Activity (ECSA)	Activity (ECSB)	Activity (ECSX)	
		ECS 84362 A	ECS 84362 B	Excluded	
	Object	Instructional Salary Cost	Total CEE	Activities	
Academic Salaries	Code	AC 0100-5900 & AC 6110	AC 0100 - 6799	AC 6800 - 7390	Total
Instructional Salaries					
Contract or Regular	1100	20,316,836	20,320,818		20,320,818
Other	1300	15,796,647	15,819,535		15,819,535
Total Instructional Salaries		36,113,483	36,140,353	0	36,140,353
Non-Instructional Salaries					
Contract or Regular	1200		6,748,359	373,642	7,122,001
Other	1400		562,356	2,001	564,357
Total Non-Instructional Salaries		0	7,310,715	375,643	7,686,358
Total Academic Salaries		36,113,483	43,451,068	375,643	43,826,711
Classified Salaries					
Non-Instructional Salaries					
Regular Status	2100		16,497,385	491,747	16,989,132
Other	2300		1,298,953	153,178	1,452,131
Total Non-Instructional Salaries		0	17,796,338	644,925	18,441,263
Instructional Aides					
Regular Status	2200	1,654,650	1,750,980		1,750,980
Other	2400	224,411	395,495		395,495
Total Instructional Aides		1,879,061	2,146,475	0	2,146,475
Total Classified Salaries		1,879,061	19,942,813	644,925	20,587,738
Employee Benefits	3000	10,736,544	18,948,103	290,796	19,238,899
Supplies and Materials	4000		1,368,285	75,965	1,444,250
Other Operating Expenses	5000		7,691,199	275,308	7,966,507
Equipment Replacement	6420				0
Total Expenditures Prior to Exclusions		48,729,088	91,401,468	1,662,637	93,064,105

B

SUPPLEMENTAL DATA

S11 GENERAL FUND - UNRESTRICTED SUBFUND

For Actual Year: 2009-2010

Budget Year: 2010-2011

District ID: 020

Name: GROSSMONT

		Activity (ECSA)	Activity (ECSB)	Activity (ECSX)	
		ECS 84362 A	ECS 84362 B	Excluded	
Exclusions	Object	Instructional Salary Cost	Total CEE	Activities	
	Code	AC 0100-5900 & AC 6110	AC 0100 - 6799	AC 6800 - 7390	Total
Activities to Exclude					
Instructional Staff-Retirees' Benefits and Retirement Incentives	5900	1,437,193	1,437,193		1,437,193
Student Health Services Above Amount Collected	6441				0
Student Transportation	6491		2,025		2,025
Noninstructional Staff-Retirees' Benefits and Retirement Incentives	6740		881,116		881,116
Objects to Exclude					
Rents and Leases	5060		410,922	36,047	446,969
Lottery Expenditures					
Academic Salaries	1000		1,883,522		1,883,522
Classified Salaries	2000				0
Employee Benefits	3000		606,137		606,137
Supplies and Materials	4000				
Software	4100				0
Books, Magazines, & Periodicals	4200				0
Instructional Supplies & Materials	4300				0
Noninstructional, Supplies & Materials	4400				0
Total Supplies and Materials		0	0	0	0
Other Operating Expenses and Services	5000				0

SUPPLEMENTAL DATA

S11 GENERAL FUND - UNRESTRICTED SUBFUND

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Budget Year: 2010-2011

District ID: 020

Name: GROSSMONT

		Activity (ECSA)	Activity (ECSB)	Activity (ECSX)	
		ECS 84362 A	ECS 84362 B	Excluded	
	Object	Instructional Salary Cost	Total CEE	Activities	
	Code	AC 0100-5900 & AC 6110	AC 0100 - 6799	AC 6800 - 7390	Total
Capital Outlay	6000				
Library Books	6300				0
Equipment	6400				
Equipment - Additional	6410				0
Equipment - Replacement	6420				0
Total Equipment		0	0	0	0
Total Capital Outlay		0	0	0	0
Other Outgo	7000				0
Total Exclusions		1,437,193	5,220,915	36,047	5,256,962
Total for ECS 84362, 50% Law		G 47,291,895	F 86,180,553	E 1,626,590	87,807,143
Percent of CEE (Instructional Salary Cost / Total CEE)		H 54.88%	100.00%		
50% of Current Expense of Education			43,090,276		
Nonexempted (Remaining) Deficiency from second preceeding Fiscal Year					
Amount Required to be Expended for Salaries of Classroom Instructors		47,291,895	86,180,553	1,626,590	87,807,143
Reconciliation to Unrestricted General Fund Expenditures					
Total Expenditures Prior to Exclusions		48,729,088	91,401,468	1,662,637	93,064,105
Capital Expenditures	6000	144,055	390,587	2,433	393,020
Equipment Replacement (Back out)	6420		0	0	0
Total Unrestricted General Fund Expenditures		48,873,143	91,792,055	1,665,070	93,457,125

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