

For Actual Year: 2010-2011

Budget Year: 2011-2012

District ID: 020

Name: GROSSMONT

	Object Code	Activity (ECSA)	Activity (ECSB)	Activity (ECSX)	
		ECS 84362 A	ECS 84362 B	Excluded	
Academic Salaries		Instructional Salary Cost	Total CEE	Activities	
		AC 0100-5900 & AC 6110	AC 0100 - 6799	AC 6800 - 7390	Total
<b>Instructional Salaries</b>					
Contract or Regular	1100	19,882,995	19,902,825		19,902,825
Other	1300	14,680,341	14,702,202		14,702,202
<b>Total Instructional Salaries</b>		34,563,336	34,605,027	0	34,605,027
<b>Non-Instructional Salaries</b>					
Contract or Regular	1200		6,453,711	315,541	6,769,252
Other	1400		594,318		594,318
<b>Total Non-Instructional Salaries</b>		0	7,048,029	315,541	7,363,570
<b>Total Academic Salaries</b>		34,563,336	41,653,056	315,541	41,968,597
<b>Classified Salaries</b>					
<b>Non-Instructional Salaries</b>					
Regular Status	2100		16,077,416	515,678	16,593,094
Other	2300		1,573,172	146,684	1,719,856
<b>Total Non-Instructional Salaries</b>		0	17,650,588	662,362	18,312,950
<b>Instructional Aides</b>					
Regular Status	2200	1,559,348	1,680,791		1,680,791
Other	2400	490,464	656,865		656,865
<b>Total Instructional Aides</b>		2,049,812	2,337,656	0	2,337,656
<b>Total Classified Salaries</b>		2,049,812	19,988,244	662,362	20,650,606
<b>Employee Benefits</b>	3000	10,029,021	20,754,490	278,771	21,033,261
<b>Supplies and Materials</b>	4000		2,165,449	85,335	2,250,784
<b>Other Operating Expenses</b>	5000		8,156,368	291,234	8,447,602
<b>Equipment Replacement</b>	6420				0
<b>Total Expenditures Prior to Exclusions</b>		46,642,169	92,717,607	1,633,243	94,350,850

B

SUPPLEMENTAL DATA

S11 GENERAL FUND - UNRESTRICTED SUBFUND

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		Activity (ECSA)	Activity (ECSB)	Activity (ECSX)	
		ECS 84362 A	ECS 84362 B	Excluded	
Exclusions		Instructional Salary Cost	Total CEE	Activities	
		AC 0100-5900 & AC 6110	AC 0100 - 6799	AC 6800 - 7390	Total
<b>Activities to Exclude</b>	<b>TOP Code</b>				
Instructional Staff-Retirees' Benefits and Retirement Incentives	5900	999,041	999,041		999,041
Student Health Services Above Amount Collected	6441				0
Student Transportation	6491		7,076		7,076
Noninstructional Staff-Retirees' Benefits and Retirement Incentives	6740		903,737		903,737
<b>Objects to Exclude</b>	<b>Object Code</b>				
Rents and Leases	5060		437,899	29,574	467,473
Lottery Expenditures					
Academic Salaries	1000		1,967,978		1,967,978
Classified Salaries	2000				0
Employee Benefits	3000		633,464		633,464
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

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		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
<b>Total Exclusions</b>		999,041	4,949,195	29,574	4,978,769
<b>Total for ECS 84362, 50% Law</b>		G 45,643,128	F 87,768,412	E 1,603,669	89,372,081
<b>Percent of CEE (Instructional Salary Cost / Total CEE)</b>		H 52.00%	100.00%		
<b>50% of Current Expense of Education</b>			43,884,206		
<b>Nonexempted (Remaining) Deficiency from second preceeding Fiscal Year</b>					
<b>Amount Required to be Expended for Salaries of Classroom Instructors</b>		45,643,128	87,768,412	1,603,669	89,372,081
<b>Reconciliation to Unrestricted General Fund Expenditures</b>					
<b>Total Expenditures Prior to Exclusions</b>		46,642,169	92,717,607	1,633,243	94,350,850
<b>Capital Expenditures</b>	6000	177,208	477,148	17,107	494,255
<b>Equipment Replacement (Back out)</b>	6420		0	0	0
<b>Total Unrestricted General Fund Expenditures</b>		46,819,377	93,194,755	1,650,350	94,845,105