

For Actual Year: 2011-2012

Budget Year: 2012-2013

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
Instructional Salaries					
Contract or Regular	1100	19,608,314	19,608,314		19,608,314
Other	1300	13,418,563	13,448,171		13,448,171
Total Instructional Salaries		33,026,877	33,056,485	0	33,056,485
Non-Instructional Salaries					
Contract or Regular	1200		6,827,696	377,656	7,205,352
Other	1400		577,161		577,161
Total Non-Instructional Salaries		0	7,404,857	377,656	7,782,513
Total Academic Salaries		33,026,877	40,461,342	377,656	40,838,998
Classified Salaries					
Non-Instructional Salaries					
Regular Status	2100		15,817,970	539,263	16,357,233
Other	2300		1,524,960	98,334	1,623,294
Total Non-Instructional Salaries		0	17,342,930	637,597	17,980,527
Instructional Aides					
Regular Status	2200	1,544,216	1,713,765		1,713,765
Other	2400	689,045	829,676		829,676
Total Instructional Aides		2,233,261	2,543,441	0	2,543,441
Total Classified Salaries		2,233,261	19,886,371	637,597	20,523,968
Employee Benefits	3000	10,832,635	20,934,034	340,239	21,274,273
Supplies and Materials	4000		1,015,159	70,297	1,085,456
Other Operating Expenses	5000		8,174,244	340,655	8,514,899
Equipment Replacement	6420				0
Total Expenditures Prior to Exclusions		46,092,773	90,471,150	1,766,444	92,237,594

SUPPLEMENTAL DATA

S11 GENERAL FUND - UNRESTRICTED SUBFUND

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		ECS 84362 A	ECS 84362 B	Excluded	
		Instructional Salary Cost	Total CEE	Activities	
Exclusions		AC 0100-5900 & AC 6110	AC 0100 - 6799	AC 6800 - 7390	Total
Activities to Exclude	TOP Code				
Instructional Staff-Retirees' Benefits and Retirement Incentives	5900	1,090,554	1,090,554		1,090,554
Student Health Services Above Amount Collected	6441				0
Student Transportation	6491		13,044		13,044
Noninstructional Staff-Retirees' Benefits and Retirement Incentives	6740		903,326		903,326
Objects to Exclude	Object Code				
Rents and Leases	5060		303,315	31,925	335,240
Lottery Expenditures					
Academic Salaries	1000		1,696,990		1,696,990
Classified Salaries	2000				0
Employee Benefits	3000		627,066		627,066
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
Total Exclusions		1,090,554	4,634,295	31,925	4,666,220
Total for ECS 84362, 50% Law		G 45,002,219	F 85,836,855	E 1,734,519	87,571,374
Percent of CEE (Instructional Salary Cost / Total CEE)		H 52.43%	100.00%		
50% of Current Expense of Education			42,918,428		
Nonexempted (Remaining) Deficiency from second preceeding Fiscal Year					
Amount Required to be Expended for Salaries of Classroom Instructors		45,002,219	85,836,855	1,734,519	87,571,374
Reconciliation to Unrestricted General Fund Expenditures					
Total Expenditures Prior to Exclusions		46,092,773	90,471,150	1,766,444	92,237,594
Capital Expenditures	6000	118,089	330,607		330,607
Equipment Replacement (Back out)	6420		0	0	0
Total Unrestricted General Fund Expenditures		46,210,862	90,801,757	1,766,444	92,568,201