

For Actual Year: 2012-2013

Budget Year: 2013-2014

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	Total
		AC 0100-5900 & AC 6110	AC 0100 - 6799	AC 6800 - 7390	
Instructional Salaries					
Contract or Regular	1100	17,699,384	17,699,384		17,699,384
Other	1300	13,885,786	13,892,675		13,892,675
Total Instructional Salaries		31,585,170	31,592,059	0	31,592,059
Non-Instructional Salaries					
Contract or Regular	1200		5,983,499	357,876	6,341,375
Other	1400		877,400	2,205	879,605
Total Non-Instructional Salaries		0	6,860,899	360,081	7,220,980
Total Academic Salaries		31,585,170	38,452,958	360,081	38,813,039
Classified Salaries					
Non-Instructional Salaries					
Regular Status	2100		14,718,163	514,424	15,232,587
Other	2300		1,220,309	112,462	1,332,771
Total Non-Instructional Salaries		0	15,938,472	626,886	16,565,358
Instructional Aides					
Regular Status	2200	1,463,545	1,624,987		1,624,987
Other	2400	662,306	817,089		817,089
Total Instructional Aides		2,125,851	2,442,076	0	2,442,076
Total Classified Salaries		2,125,851	18,380,548	626,886	19,007,434
Employee Benefits	3000	10,785,728	20,381,525	340,439	20,721,964
Supplies and Materials	4000		1,856,535	82,748	1,939,283
Other Operating Expenses	5000		7,884,178	379,151	8,263,329
Equipment Replacement	6420				0
Total Expenditures Prior to Exclusions		44,496,749	86,955,744	1,789,305	B 88,745,049

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	1,415,374	1,415,374		1,415,374
Student Health Services Above Amount Collected	6441				0
Student Transportation	6491		11,594		11,594
Noninstructional Staff-Retirees' Benefits and Retirement Incentives	6740		1,187,651		1,187,651
Objects to Exclude	Object Code				
Rents and Leases	5060		167,817	35,775	203,592
Lottery Expenditures					
Academic Salaries	1000		1,569,703		1,569,703
Classified Salaries	2000				0
Employee Benefits	3000		585,027		585,027
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		1,415,374	4,937,166	35,775	C 4,972,941
Total for ECS 84362, 50% Law		G 43,081,375	F 82,018,578	E 1,753,530	D 83,772,108
Percent of CEE (Instructional Salary Cost / Total CEE)		H 52.53%	100.00%		
50% of Current Expense of Education			41,009,289		
Nonexempted (Remaining) Deficiency from second preceeding Fiscal Year					
Amount Required to be Expended for Salaries of Classroom Instructors		43,081,375	82,018,578	1,753,530	83,772,108
Reconciliation to Unrestricted General Fund Expenditures					
Total Expenditures Prior to Exclusions		44,496,749	86,955,744	1,789,305	88,745,049
Capital Expenditures	6000	200,108	425,505	7,919	433,424
Equipment Replacement (Back out)	6420		0	0	0
Total Unrestricted General Fund Expenditures		44,696,857	87,381,249	1,797,224	89,178,473