

For Actual Year: 2013-2014

Budget Year: 2014-2015

District ID: 020

Name: GROSSMONT-CUYAMACA

	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	
<b>Instructional Salaries</b>					
Contract or Regular	1100	18,211,164	18,211,164		18,211,164
Other	1300	15,903,817	15,930,697		15,930,697
<b>Total Instructional Salaries</b>		34,114,981	34,141,861	0	34,141,861
<b>Non-Instructional Salaries</b>					
Contract or Regular	1200		6,582,320	364,277	6,946,597
Other	1400		828,539	4,610	833,149
<b>Total Non-Instructional Salaries</b>		0	7,410,859	368,887	7,779,746
<b>Total Academic Salaries</b>		34,114,981	41,552,720	368,887	41,921,607
<b>Classified Salaries</b>					
<b>Non-Instructional Salaries</b>					
Regular Status	2100		15,535,404	432,798	15,968,202
Other	2300		941,581	70,364	1,011,945
<b>Total Non-Instructional Salaries</b>		0	16,476,985	503,162	16,980,147
<b>Instructional Aides</b>					
Regular Status	2200	1,555,063	1,718,724		1,718,724
Other	2400	897,970	1,133,860	80,326	1,214,186
<b>Total Instructional Aides</b>		2,453,033	2,852,584	80,326	2,932,910
<b>Total Classified Salaries</b>		2,453,033	19,329,569	583,488	19,913,057
<b>Employee Benefits</b>	3000	11,287,918	20,224,695	320,739	20,545,434
<b>Supplies and Materials</b>	4000		1,783,707	84,765	1,868,472
<b>Other Operating Expenses</b>	5000		10,424,839	293,506	10,718,345
<b>Equipment Replacement</b>	6420				0
<b>Total Expenditures Prior to Exclusions</b>		47,855,932	93,315,530	1,651,385	94,966,915

For Actual Year: 2013-2014

Budget Year: 2014-2015

District ID: 020

Name: GROSSMONT-CUYAMACA

		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	1,198,827	1,198,827		1,198,827
Student Health Services Above Amount Collected	6441				0
Student Transportation	6491		12,712		12,712
Noninstructional Staff-Retirees' Benefits and Retirement Incentives	6740		1,027,674		1,027,674
<b>Objects to Exclude</b>	<b>Object Code</b>				
Rents and Leases	5060		304,068	39,966	344,034
Lottery Expenditures					
Academic Salaries	1000		1,599,189		1,599,189
Classified Salaries	2000				0
Employee Benefits	3000		593,950		593,950
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

For Actual Year: 2013-2014

Budget Year: 2014-2015

District ID: 020

Name: GROSSMONT-CUYAMACA

		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
<b>Total Exclusions</b>		1,198,827	4,736,420	39,966	4,776,386 <b>C</b>
<b>Total for ECS 84362, 50% Law</b>		<b>G</b> 46,657,105	<b>F</b> 88,579,110	<b>E</b> 1,611,419	90,190,529 <b>D</b>
<b>Percent of CEE (Instructional Salary Cost / Total CEE)</b>		<b>H</b> 52.67%	100.00%		
<b>50% of Current Expense of Education</b>			44,289,555		
<b>Nonexempted (Remaining) Deficiency from second preceeding Fiscal Year</b>					
<b>Amount Required to be Expended for Salaries of Classroom Instructors</b>		46,657,105	88,579,110	1,611,419	90,190,529
<b>Reconciliation to Unrestricted General Fund Expenditures</b>					
<b>Total Expenditures Prior to Exclusions</b>		47,855,932	93,315,530	1,651,385	94,966,915
<b>Capital Expenditures</b>	6000	140,760	552,834	3,161	555,995
<b>Equipment Replacement (Back out)</b>	6420		0	0	0
<b>Total Unrestricted General Fund Expenditures</b>		47,996,692	93,868,364	1,654,546	95,522,910