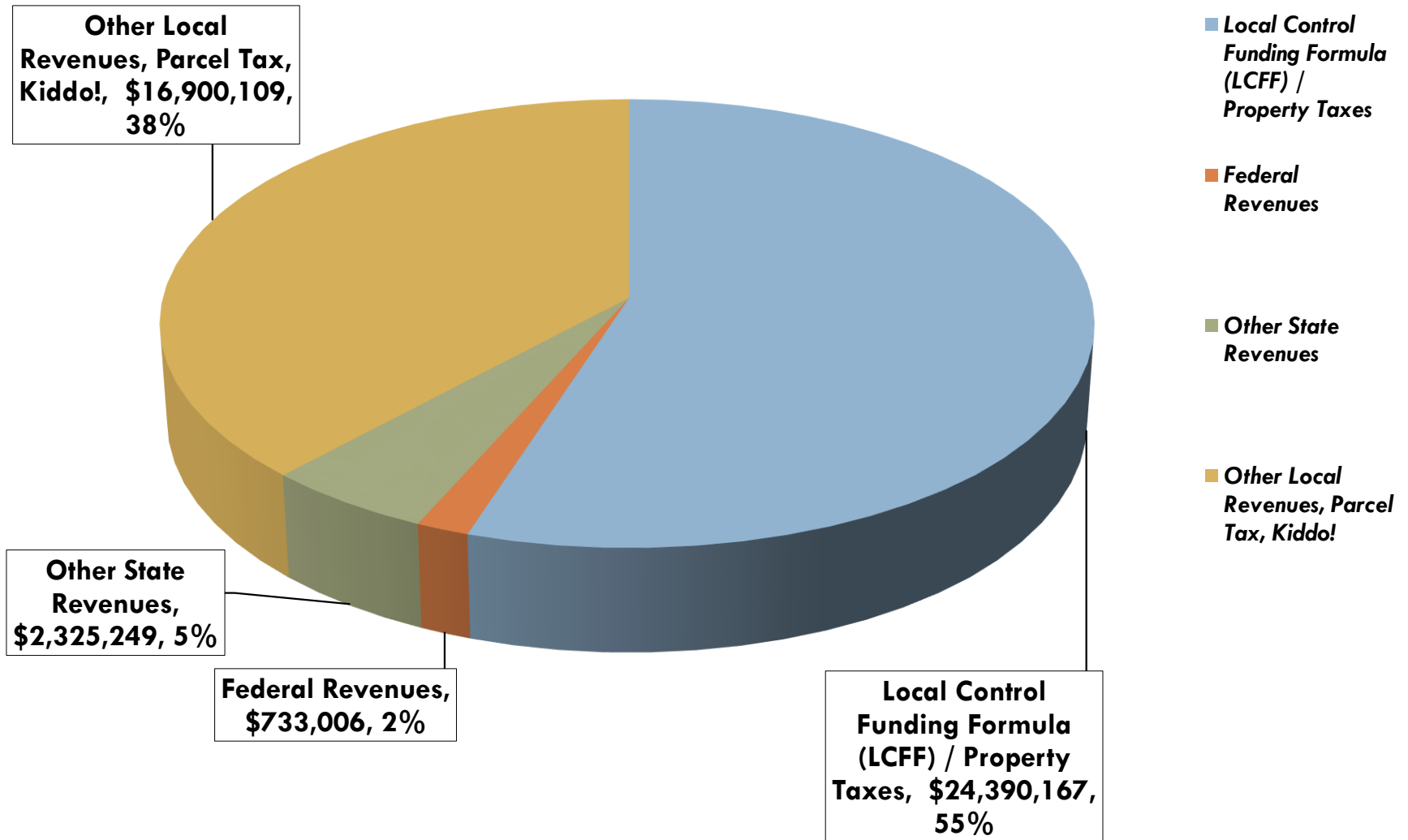


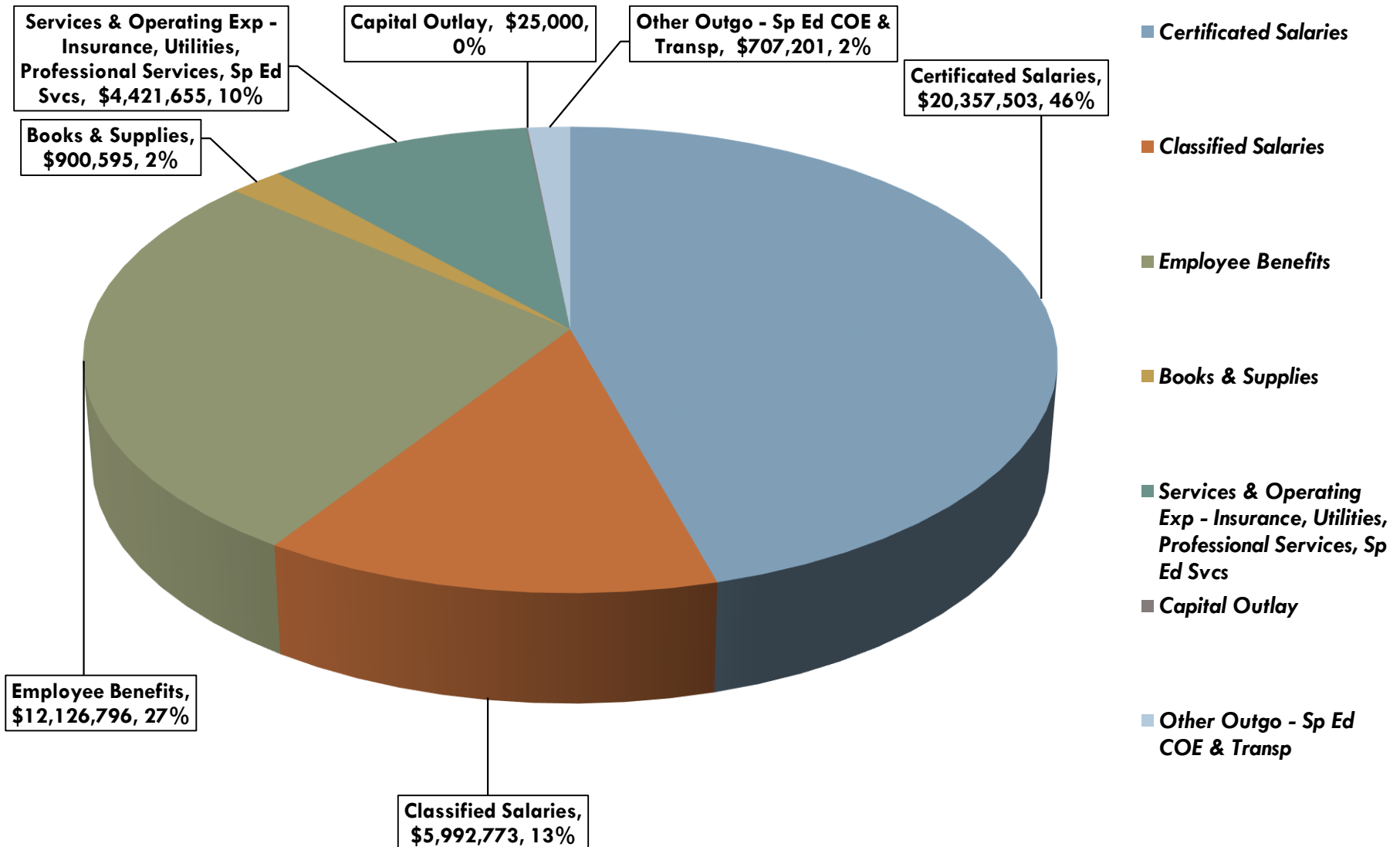
# Budget Update

May 9, 2019

# Budget Adoption 2018-19 Revenues



# Budget Adoption 2018-19 Expenses



# Budget Adoption 2018-19 Staffing Expenses

Certificated Salaries	1000-1999			<b>\$20,357,503</b>	<b>45.71%</b>
Classified Salaries	2000-2999			<b>\$5,992,773</b>	<b>13.46%</b>
STRS and PERS	3101-3202	\$ 5,891,334	13.23%		
OASDI/Medicare	3301-3302	\$ 753,113	1.69%		
Health & Welfare	3401-3402	\$ 4,456,586	10.01%		
Other Employee Benefits	3501-3902	\$ 1,025,763	2.30%		
Total Employee Benefits	3000-3999			<b>\$12,126,796</b>	<b>27.23%</b>
<b>Total Staff Compensation</b>					<b>86.40%</b>

# Budget Adoption 2018-19 Operating Expenses

Approved Textbooks & Core Curricula Materials	4100	0			
Books & Other Reference Materials (C&I)	4200	249,248	0.56%		
Materials & Supplies (Classroom, Custodial, Maintenance)	4300	447,471	1.00%		
Noncapitalized Equipment	4400	203,876	0.46%		
Total Books & Supplies	4000-4999			<b>\$900,595</b>	<b>2.02%</b>

# Budget Adoption 2018-19 Operating Expenses

Subagreement for Services Special Ed	5100	\$ 585,000	1.31%
Travel & Conferences C&I (District PD)	5200	\$ 200,000	0.45%
Travel & Conferences Title II (Site PD - CE)	5200	\$ 43,361	0.10%
Travel & Conferences IB Trainings	5200	\$ 20,000	0.04%
Travel & Conferences Principal's PD	5200	\$ 8,500	0.02%
Travel & Conferences Business Dept (PD)	5200	\$ 5,000	0.01%
Travel & Conferences Technology (PD, Aeries)	5200	\$ 5,000	0.01%
Travel & Conferences Special Ed (Sp Ed PD, CPI Training)	5200	\$ 10,000	0.02%
Travel & Conferences Superintendent (CSBA)	5200	\$ 15,000	0.03%
Other Travel & Conferences (Mileage Itinerant Staff)	5200	\$ 8,750	0.02%
Dues & Memberships (CASBO, ACSA, CSBA, Constant Contact, Scholastic, etc.)	5300	\$ 26,500	0.06%
Insurance (P&L, iPads)	5400	\$ 289,048	0.65%
Operations & Service (Water, Gas, Elec, Garbage, Sewer, Aramark)	5500	\$ 738,000	1.66%
Rentals, Leases, Repairs & Noncapital Impr (Copiers, portables, general repairs)	5600	\$ 883,212	1.98%

# Budget Adoption 2018-19 Operating Expenses

Professional Consulting Services (CalPADS, Health Svcs, SEISS, Assessments)	5800	\$ 127,914	0.29%		
Advertising, Livescans, Physicals, TB (Public Notices, HR)	5803	\$ 13,500	0.03%		
Other Fees / Contracts (Audit, MCOE Bus Svcs, Tech, County Admin Fees)	5809	\$ 403,525	0.91%		
Legal Services	5829	\$ 241,225	0.54%		
Non-Public Schools/Agency, Mental Health Contracts	5833	\$ 489,420	1.10%		
Other Contract Services School Bus (YSB, MT)	5840	\$ 255,000	0.57%		
Communications	5900	\$ 53,700	0.12%		
<b>Total 5000-5999</b>		<b>\$1,402,670</b>	<b>3.15%</b>	<b>\$4,421,655</b>	<b>9.93%</b>

# Budget Adoption 2018-19 Operating Expenses

Tuition for Instruction Transfer Agreement	7110	20,000	0.04%		
Tuition & Excess Costs Payments to Districts (Shared Services)	7141	33,460	0.08%		
Payments to County Offices (Excess Cost, 1:1 Aides, Sp Ed Svcs)	7142	441,405	0.99%		
Payments to JPA's (MPTA)	7143	176,881	0.40%		
Other Transfers of Apportionments (Transfer of App to County)	7221-7223	35,455	0.08%		
Total Other Outgo				<b>\$707,201</b>	<b>1.59%</b>
Total Expenditures				<b>\$44,529,723</b>	<b>100.00%</b>



# School Service of California Glossary of Common School Finance Terms

---

<http://www.sscal.com/glossary.htm>