

**2021-22 Unrestricted and Restricted Salary & Benefits
Positions Budget by Activity (Function)**

General Fund, 03 & 06

(No Administrative Positions)

Activity (Function) Description	Positions	Function Codes	2021/22 Salary & Benefit Totals		
			Unrestricted*	Unrestricted**	Restricted
Instruction	Classroom Teachers	1000-1999	56,157,153	17,163,927.00	35,771,890
Instruction-Related Services					
Instructional Supervision and Administration		2100-2150			
AU of a Multidistrict SELPA		2200			
Instructional Library, Media, and Technology		2420			
Other Instructional Resources	Parent/Community Liaison	2490-2495	1,000.00	2,654.00	384,354
School Administration		2700			
Pupil Services					
Guidance and Counseling Services	Counselors, Registrar, Therapist	3110	635,787	1,830,476	249,430
Psychological Services	Psychologist	3120			1,046,503
Attendance and Social Work Services	Attendance Data Entry Clerk	3130	509,381	202,228.00	
Health Services	Nurse	3140	77,052	521,950	
Speech Pathology and Audiology Services	Speech Therapist	3150			358,761
Pupil Testing Services		3160	37,030		
Pupil Transportation	Mechanics, Dispatchers	3600		6,722,861	
Food Services		3700			
Other Pupil Services	Migrant Education TOSA	3900			5,112
Ancillary Services		4000-4999			
Community Services		5000-5999	419		
Enterprise		6000-6999			
General Administration		7000-7999			
Plant Services	Custodians, Maintenance	8000-8999	5,739,510	70,348	3,062,151
Other Outgo		9000-9999			

Note: some positions are partially funded, and not all positions are listed

* Only 0000 resource (general fund - unrestricted)

** All other unrestricted resources (one-time, supplemental & concentration, transportation, etc.)

**2022-23 Education Protection Account
Program by Resource Report
Spending Plan by Function -Detail**

**Spending Plan through: June 30, 2023
For General Fund, Resource 1400 Education Protection Account**

Description	Object Codes	Amount
AMOUNT AVAILABLE FOR THIS FISCAL YEAR		
Adjusted Beginning Fund Balance	9791-9795	0.00
Revenue Limit Sources	8010-8099	45,419,596.00
Federal Revenue	8100-8299	0.00
Other State Revenue	8300-8599	0.00
Other Local Revenue	8600-8799	0.00
All Other Financing Sources and Contributions	8900-8999	0.00
Deferred Revenue	9650	0.00
TOTAL AVAILABLE		45,419,596.00
EXPENDITURES AND OTHER FINANCING USES		
(Objects 1000-7999)	Function Codes	
Instruction	1000-1999	45,419,596.00
Instruction-Related Services		
Instructional Supervision and Administration	2100-2150	
AU of a Multidistrict SELPA	2200	
Instructional Library, Media, and Technology	2420	0.00
Other Instructional Resources	2490-2495	0.00
School Administration	2700	
Pupil Services		
Guidance and Counseling Services	3110	0.00
Psychological Services	3120	0.00
Attendance and Social Work Services	3130	0.00
Health Services	3140	0.00
Speech Pathology and Audiology Services	3150	0.00
Pupil Testing Services	3160	0.00
Pupil Transportation	3600	0.00
Food Services	3700	0.00
Other Pupil Services	3900	0.00
Ancillary Services	4000-4999	0.00
Community Services	5000-5999	0.00
Enterprise	6000-6999	
General Administration	7000-7999	
Plant Services	8000-8999	0.00
Other Outgo	9000-9999	0.00
TOTAL EXPENDITURES AND OTHER FINANCING USES		45,419,596.00
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		0.00

**2021-22 Education Protection Account
Program by Resource Report
Expenditures by Function - Detail**

Expenditures through: June 30, 2022

For Fund 01, Resource 1400 Education Protection Account

Description	Object Codes	Amount
AMOUNT AVAILABLE FOR THIS FISCAL YEAR		
Adjusted Beginning Fund Balance	9791-9795	0.00
Revenue Limit Sources	8010-8099	51,844,466.00
Federal Revenue	8100-8299	0.00
Other State Revenue	8300-8599	0.00
Other Local Revenue	8600-8799	0.00
All Other Financing Sources and Contributions	8900-8999	0.00
Deferred Revenue	9650	0.00
TOTAL AVAILABLE		51,844,466.00
EXPENDITURES AND OTHER FINANCING USES		
(Objects 1000-7999)	Function Codes	
Instruction	1000-1999	51,844,466.00
Instruction-Related Services		
Instructional Supervision and Administration	2100-2150	0.00
AU of a Multidistrict SELPA	2200	0.00
Instructional Library, Media, and Technology	2420	0.00
Other Instructional Resources	2490-2495	0.00
School Administration	2700	0.00
Pupil Services		
Guidance and Counseling Services	3110	0.00
Psychological Services	3120	0.00
Attendance and Social Work Services	3130	0.00
Health Services	3140	0.00
Speech Pathology and Audiology Services	3150	0.00
Pupil Testing Services	3160	0.00
Pupil Transportation	3600	0.00
Food Services	3700	0.00
Other Pupil Services	3900	0.00
Ancillary Services	4000-4999	0.00
Community Services	5000-5999	0.00
Enterprise	6000-6999	0.00
General Administration	7000-7999	0.00
Plant Services	8000-8999	0.00
Other Outgo	9000-9999	0.00
TOTAL EXPENDITURES AND OTHER FINANCING USES		51,844,466.00
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		0.00