

**2022-23 Unrestricted and Restricted Salary & Benefits
Positions Budget by Activity (Function)**

Review of General Fund, 03 & 06

(No Administrative Positions)

Activity (Function) Description	Positions	Function Codes	2022/23 Salary & Benefit Totals		
			Unrestricted*	Unrestricted **	Restricted
Instruction	Classroom Teachers	1000-1999	81,062,201	28,268,152	64,979,366
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 Liasion	2490-2495			547,315
School Administration		2700			
Pupil Services					
Guidance and Counseling Services	Counselors, Registrar, Therapist	3110	1,081,090	3,466,332	158,252
Psychological Services	Psychologist	3120			2,856,484
Attendance and Social Work Services	Attendance Data Entry Clerk	3130	768,016	548,212	-
Health Services	Nurse	3140	128,402	2,768,786	
Speech Pathology and Audiology Services	Speech Therapist	3150			1,556,433
Pupil Testing Services		3160			
Pupil Transportation	Mechanics, Dispatchers	3600	6,937,783	-	1,028,945
Food Services		3700			
Other Pupil Services	Migrant Education TOSA	3900			12,493
Ancillary Services		4000-4999			
Community Services		5000-5999			
Enterprise		6000-6999			
General Administration		7000-7999			
Plant Services	Custodians, Maintenance, Security	8000-8999	10,917,933	62,567	4,944,509
Other Outgo		9000-9999			
<i>Note: some positions are partially funded, and not all positions are listed</i>					

* Only 0000 resource (general fund - unrestricted)

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

**2023-24 Education Protection Account
Program by Resource Report
Spending Plan by Function - Detail**

Spending Plan through: June 30, 2024
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	50,366,969.00
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		50,366,969.00
EXPENDITURES AND OTHER FINANCING USES		
(Objects 1000-7999)	Function Codes	
Instruction	1000-1999	50,366,969.00
Instruction-Related Services		
Instructional Supervision and Administration	2100-2150	Not Allowed
AU of a Multidistrict SELPA	2200	Not Allowed
Instructional Library, Media, and Technology	2420	0.00
Other Instructional Resources	2490-2495	0.00
School Administration	2700	Not Allowed
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	Not Allowed
General Administration	7000-7999	Not Allowed
Plant Services	8000-8999	0.00
Other Outgo	9000-9999	0.00
TOTAL EXPENDITURES AND OTHER FINANCING USES		50,366,969.00
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		0.00

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

Expenditures through: June 30, 2023

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	48,610,500.00
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		48,610,500.00
EXPENDITURES AND OTHER FINANCING USES		
(Objects 1000-7999)	Function Codes	
Instruction	1000-1999	48,610,500.00
Instruction-Related Services		
Instructional Supervision and Administration	2100-2150	Not Allowed
AU of a Multidistrict SELPA	2200	Not Allowed
Instructional Library, Media, and Technology	2420	0.00
Other Instructional Resources	2490-2495	0.00
School Administration	2700	Not Allowed
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	Not Allowed
General Administration	7000-7999	Not Allowed
Plant Services	8000-8999	0.00
Other Outgo	9000-9999	0.00
TOTAL EXPENDITURES AND OTHER FINANCING USES		48,610,500.00
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		0.00