Description	Resource Codes	Object Codes	2014-15 Unaudited Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2015-16 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	336,890,901.61	110,651,675.01	447,542,576.62	380,910,185.00	103,939,271.00	484,849,456.00	8.3%
Certificated Pupil Support Salaries		1200	18,713,124.41	22,006,022.40	40,719,146.81	21,947,600.00	21,903,754.00	43,851,354.00	7.7%
Certificated Supervisors' and Administrators' Salaries		1300	36,770,930.09	4,365,058.03	41,135,988.12	35,784,093.00	4,243,622.00	40,027,715.00	-2.7%
Other Certificated Salaries		1900	5,139,121.29	9,754,647.99	14,893,769.28	4,450,398.00	9,479,634.00	13,930,032.00	-6.5%
TOTAL, CERTIFICATED SALARIES			397,514,077.40	146,777,403.43	544,291,480.83	443,092,276.00	139,566,281.00	582,658,557.00	7.0%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	2,225,578.70	37,228,576.53	39,454,155.23	1,422,920.00	39,241,193.00	40,664,113.00	3.1%
Classified Support Salaries		2200	35,318,178.88	49,113,879.94	84,432,058.82	52,177,037.00	35,640,425.00	87,817,462.00	4.0%
Classified Supervisors' and Administrators' Salaries		2300	14,782,940.11	4,765,485.25	19,548,425.36	16,125,316.00	4,135,825.00	20,261,141.00	3.6%
Clerical, Technical and Office Salaries		2400	41,604,678.58	7,844,447.15	49,449,125.73	55,443,215.00	6,764,722.00	62,207,937.00	25.8%
Other Classified Salaries		2900	4,522,461.98	2,939,961.68	7,462,423.66	2,724,916.00	2,910,521.00	5,635,437.00	-24.5%
TOTAL, CLASSIFIED SALARIES			98,453,838.25	101,892,350.55	200,346,188.80	127,893,404.00	88,692,686.00	216,586,090.00	8.1%
EMPLOYEE BENEFITS									
STRS		3101-3102	34,573,060.06	41,123,404.03	75,696,464.09	46,083,932.00	14,959,872.00	61,043,804.00	-19.4%
PERS		3201-3202	12,275,840.31	11,555,728.19	23,831,568.50	17,522,628.00	11,236,304.09	28,758,932.09	20.7%
OASDI/Medicare/Alternative		3301-3302	12,917,014.61	9,959,003.87	22,876,018.48	15,702,545.00	8,841,920.84	24,544,465.84	7.3%
Health and Welfare Benefits		3401-3402	99,154,035.26	61,958,319.89	161,112,355.15	117,177,408.00	63,085,957.00	180,263,365.00	11.9%
Unemployment Insurance		3501-3502	251,253.77	124,093.30	375,347.07	278,406.00	114,940.16	393,346.16	4.8%
Workers' Compensation		3601-3602	14,810,271.21	7,413,671.92	22,223,943.13	16,701,819.00	6,857,810.62	23,559,629.62	6.0%
OPEB, Allocated		3701-3702	2,087,449.31	640,731.14	2,728,180.45	2,689,182.00	275,525.50	2,964,707.50	8.7%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	8,303,139.69	286,032.45	8,589,172.14	9,168,247.00	346,944.79	9,515,191.79	10.8%
TOTAL, EMPLOYEE BENEFITS			184,372,064.22	133,060,984.79	317,433,049.01	225,324,167.00	105,719,275.00	331,043,442.00	4.3%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	78,172.40	7,479,394.81	7,557,567.21	7,000.00	3,640,238.00	3,647,238.00	-51.7%
Books and Other Reference Materials		4200	89,576.34	61,650.12	151,226.46	41,210.00	6,001.00	47,211.00	-68.8%
Materials and Supplies		4300	13,721,411.30	16,066,832.08	29,788,243.38	18,514,814.00	18,138,068.72	36,652,882.72	23.0%
Noncapitalized Equipment		4400	1,205,101.38	2,865,902.35	4,071,003.73	635,851.00	1,451,647.00	2,087,498.00	-48.7%
Food		4700	1,996.25	345.00	2,341.25	0.00	335.00	335.00	-85.7%
TOTAL, BOOKS AND SUPPLIES			15,096,257.67	26,474,124.36	41,570,382.03	19,198,875.00	23,236,289.72	42,435,164.72	2.1%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	1,273,056.19	48,111,279.64	49,384,335.83	1,413,041.00	44,098,062.00	45,511,103.00	-7.8%
Travel and Conferences		5200	565,726.98	1,571,312.29	2,137,039.27	310,567.00	832,909.00	1,143,476.00	-46.5%
Dues and Memberships		5300	381,561.64	28,692.50	410,254.14	203,987.00	6,300.00	210,287.00	-48.7%
Insurance		5400 - 5450	207,865.12	0.00	207,865.12	220,063.00	300,000.00	520,063.00	150.2%
Operations and Housekeeping Services		5500	25,719,993.63	0.00	25,719,993.63	29,858,257.00	0.00	29,858,257.00	16.1%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	3,008,099.92	246,723.73	3,254,823.65	3,197,308.00	194,855.00	3,392,163.00	4.2%
Transfers of Direct Costs		5710	(3,135,485.47)	3,135,485.47	0.00	(23,969,359.00)	23,969,359.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(360,083.62)	(14,189,533.57)	(14,549,617.19)	(284,522.00)	(4,335,550.00)	(4,620,072.00)	-68.2%
Professional/Consulting Services and Operating Expenditures		5800	8,879,302.41	10,362,673.58	19,241,975.99	7,360,277.00	6,388,865.00	13,749,142.00	-28.5%
Communications		5900	7,579,413.62	102,217.01	7,681,630.63	7,744,412.00	98,943.00	7,843,355.00	2.1%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			44,119,450.42	49,368,850.65	93,488,301.07	26,054,031.00	71,553,743.00	97,607,774.00	4.4%