

For Actual Year: 2014-2015

Budget Year: 2015-2016

District ID: 520

Name: KERN

	Object Code	Activity (ECSA)	Activity (ECSB)	Activity (ECSX)	Total
		ECS 84362 A	ECS 84362 B	Excluded	
Academic Salaries		Instructional Salary Cost	Total CEE	Activities	
		AC 0100-5900 & AC 6110	AC 0100 - 6799	AC 6800 - 7390	
Instructional Salaries					
Contract or Regular	1100	26,849,602	27,237,467	18,900	27,256,367
Other	1300	10,470,898	10,491,820	172,015	10,663,835
Total Instructional Salaries		37,320,500	37,729,287	190,915	37,920,202
Non-Instructional Salaries					
Contract or Regular	1200		8,062,052	276,710	8,338,762
Other	1400		432,776	5,647	438,423
Total Non-Instructional Salaries		0	8,494,828	282,357	8,777,185
Total Academic Salaries		37,320,500	46,224,115	473,272	46,697,387
Classified Salaries					
Non-Instructional Salaries					
Regular Status	2100		16,194,392	484,228	16,678,620
Other	2300		545,828	669,791	1,215,619
Total Non-Instructional Salaries		0	16,740,220	1,154,019	17,894,239
Instructional Aides					
Regular Status	2200	670,645	805,888	16,204	822,092
Other	2400	971,430	971,761	45,548	1,017,309
Total Instructional Aides		1,642,075	1,777,649	61,752	1,839,401
Total Classified Salaries		1,642,075	18,517,869	1,215,771	19,733,640
Employee Benefits	3000	8,547,636	18,155,343	390,420	18,545,763
Supplies and Materials	4000		1,557,123	242,541	1,799,664
Other Operating Expenses	5000	600,058	12,112,958	1,283,921	13,396,879
Equipment Replacement	6420		1,856		1,856
Total Expenditures Prior to Exclusions		48,110,269	96,569,264	3,605,925	100,175,189

SUPPLEMENTAL DATA

S11 GENERAL FUND - UNRESTRICTED SUBFUND

For Actual Year: 2014-2015

Budget Year: 2015-2016

District ID: 520

Name: KERN

Exclusions	TOP Code	Activity (ECSA)	Activity (ECSB)	Activity (ECSX)	Total
		ECS 84362 A	ECS 84362 B	Excluded	
		Instructional Salary Cost	Total CEE	Activities	
		AC 0100-5900 & AC 6110	AC 0100 - 6799	AC 6800 - 7390	
Activities to Exclude	TOP Code				
Instructional Staff--Retirees' Benefits and Retirement Incentives	5900				0
Student Health Services Above Amount Collected	6441				0
Student Transportation	6491		1,598		1,598
Noninstructional Staff-Retirees' Benefits and Retirement Incentives	6740				0
Objects to Exclude	Object Code				
Rents and Leases	5060		733,474	10,730	744,204
Lottery Expenditures					
Academic Salaries	1000				0
Classified Salaries	2000				0
Employee Benefits	3000				0
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		2,234,189	28,079	2,262,268

SUPPLEMENTAL DATA

S11 GENERAL FUND - UNRESTRICTED SUBFUND

For Actual Year: 2014-2015

Budget Year: 2015-2016

District ID: 520

Name: KERN

		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		44,000		44,000
Equipment - Replacement	6420				0
Total Equipment		0	44,000	0	44,000
Total Capital Outlay		0	44,000	0	44,000
Other Outgo	7000				0
Total Exclusions		0	3,013,261	38,809	3,052,070
Total for ECS 84362, 50% Law		48,110,269	93,556,003	3,567,116	97,123,119
Percent of CEE (Instructional Salary Cost / Total CEE)		51.42%	100.00%		
50% of Current Expense of Education			46,778,002		
Nonexempted (Remaining) Deficiency from second preceeding Fiscal Year					
Amount Required to be Expended for Salaries of Classroom Instructors		48,110,269	93,556,003	3,567,116	97,123,119
Reconciliation to Unrestricted General Fund Expenditures					
Total Expenditures Prior to Exclusions		48,110,269	96,569,264	3,605,925	100,175,189
Capital Expenditures	6000	59,170	1,961,633	299,902	2,261,535
Equipment Replacement (Back out)	6420		(1,856)	0	(1,856)
Total Unrestricted General Fund Expenditures		48,169,439	98,529,041	3,905,827	102,434,868