

**LBUSD General Fund FY 2021-22 Budget**

Description	2021-22 Budget		
	Unrestricted	Restricted	Total Fund
<b>CERTIFICATED SALARIES</b>			
Teacher Salaries	241,093,083	114,493,907	355,586,990
Pupil Support Salaries (Incl. Counselors, Psychologists, Social Workers, Nurses, etc.)	21,397,375	11,788,495	33,185,870
Supervisor and Administrator Salaries (Incl. Supt, Asst. Supts, Directors, Principals, APs, etc.)	23,592,897	5,108,804	28,701,701
Other Certificated Salaries (Incl. TOSAs)	7,376,657	12,614,897	19,991,554
<b>TOTAL CERTIFICATED SALARIES</b>	<b>293,460,012</b>	<b>144,006,103</b>	<b>437,466,115</b>
<b>CLASSIFIED SALARIES</b>			
Instructional Salaries (Incl. Instructional Aides, IA-Specials, College Student Aides, etc.)	16,643,184	9,591,177	26,234,361
Support Salaries (Incl. Lib/Media Assts, Community Wrkr, Nutr Services Wrkr, Custodians, School Safety, etc.)	25,734,927	14,714,066	40,448,993
Supervisor and Administrator Salaries (Incl. Office Supervisors, Managers, Directors, Analysts, etc.)	21,132,557	5,032,022	26,164,579
Clerical, Technical, and Office Salaries (Incl. Acctg Techs, Office Assts, Health Assts, Exec Secretaries, etc.)	19,538,659	3,472,726	23,011,385
Other Classified Salaries (Incl. Rec Aides, Job Developers, Student Tutors, Student Interns, etc.)	5,673,208	840,118	6,513,326
<b>TOTAL CLASSIFIED SALARIES</b>	<b>88,722,535</b>	<b>33,650,109</b>	<b>122,372,644</b>
<b>EMPLOYEE BENEFITS</b>			
STRS	49,420,675	67,926,582	117,347,257
PERS	14,883,276	8,983,401	23,866,677
OASDI/Medicare/Alternative	9,747,986	4,291,857	14,039,843
Health and Welfare Benefits	76,812,814	29,176,204	105,989,018
Unemployment Insurance	5,130,040	1,276,182	6,406,222
Worker's Compensation	7,505,056	2,517,032	10,022,088
OPEB Combined	8,521,753	3,284,463	11,806,216
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>172,021,600</b>	<b>117,455,721</b>	<b>289,477,321</b>
<b>BOOKS AND SUPPLIES (Incl. Textbooks, Books, Supplies, Noncapitalized Equipment, and Food)</b>	<b>19,572,682</b>	<b>106,166,062</b>	<b>125,738,744</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>			
Subagreement for Services (Incl. Contracted Mental Health Services, Nonpublic School Services Contracts, etc.)	3,000	12,323,797	12,326,797
Travel and Conference (Incl. Mileage Reimb, Staff/Student Travel, Conference Fees, Avalon Travel, etc.)	515,223	382,534	897,757
Dues and Memberships (Incl. CIF Dues, Annual Accrediting Fees, Great City Schools Annual Membership, etc.)	127,918	10,850	138,768
Operations and Housekeeping Services (Incl. Utilities, Laundry Services/Dry Cleaning, etc.)	12,430,295	10,000	12,440,295
Rentals, Leases, Repairs, and Noncapitalized Improvements (Incl. Copier Leases, Maintenance Exp. Transfers, etc.)	14,272,246	7,236,145	21,508,391
Transfers of Direct Costs (Incl. LBUSD Transportation Time and Mileage)	162,946	(162,946)	-
Transfers of Direct Costs - Interfund (Incl. Admin Fees Charged on Developer Fees Collected)	(455,700)	(117,500)	(573,200)
Professional/Consulting Services and Operating Expenditures	35,070,577	65,496,692	100,567,269
Communications (Incl. Postage/Meter Charges, Phone/Interent Charges, etc.)	3,153,666	1,042,869	4,196,535
<b>TOTAL SERVICES AND OTHER OPERATING EXPENPENDITURES</b>	<b>65,280,171</b>	<b>86,222,441</b>	<b>151,502,612</b>
<b>CAPITAL OUTLAY</b>			
Land (Incl. Site Improvement)	70,000	58,581	128,581
Equipment (Incl. Equipment with Agreggate Unit Cost of \$5,000 or more, Infrastructure, etc.)	18,000	471,096	489,096
Equipment Replacement	562,000	150,000	712,000
<b>TOTAL CAPITAL OUTLAY</b>	<b>650,000</b>	<b>679,677</b>	<b>1,329,677</b>
<b>OTHER OUTGOING</b>			
Payments to County Offices (Incl. Alternative Education Programs, Special School Services, etc.)	100,000	350,000	450,000
Transfers of Indirect Costs	(16,641,157)	16,641,157	-
Transfers of Indirect Costs - Interfund	(1,543,183)	-	(1,543,183)
<b>TOTAL OTHER OUTGOING</b>	<b>(18,084,340)</b>	<b>16,991,157</b>	<b>(1,093,183)</b>
<b>GENERAL FUND TOTAL EXPENDITURES</b>	<b>621,622,660</b>	<b>505,171,270</b>	<b>1,126,793,930</b>