

**LBUSD General Fund Budget
FY 2022-2023**

Description	2022-23 Budget		
	Unrestricted	Restricted	Total Fund
CERTIFICATED SALARIES			
Teacher Salaries	257,474,271	115,545,229	373,019,500
Pupil Support Salaries (Counselors, Psychologists, Social Workers, Nurses, etc.)	21,812,141	14,152,051	35,964,192
Supervisor and Administrator Salaries (Supt, Asst. Supts, Directors, Principals, APs, etc.)	25,376,118	7,161,214	32,537,332
Other Certificated Salaries (TOSAs)	7,038,314	19,546,794	26,585,108
TOTAL CERTIFICATED SALARIES	311,700,844	156,405,288	468,106,132
CLASSIFIED SALARIES			
Instructional Salaries (Instructional Aides, IA-Specials, College Student Aides, etc.)	15,890,973	10,653,880	26,544,853
Support Salaries (Media Assts, Community Wrkrs, Nutr Services Wrkrs, Custodians, etc.)	26,254,486	13,132,956	39,387,442
Supervisor and Administrator Salaries (Office Sups, Managers, Directors, Analysts, etc.)	22,537,582	6,247,635	28,785,217
Clerical, Technical, and Office Salaries (Accntg Personnel, Office Assts, Health Assts, etc.)	20,515,842	2,591,857	23,107,699
Other Classified Salaries (Rec Aides, Job Developers, Stdnt Tutors, Stdnt Interns, etc.)	3,787,258	3,765,269	7,552,527
TOTAL CLASSIFIED SALARIES	88,986,141	36,391,597	125,377,738
EMPLOYEE BENEFITS			
STRS (Certificated Retirement System)	59,780,766	74,389,144	134,169,910
PERS (Classified Retirement System)	17,803,863	9,233,904	27,037,767
Social Security	10,133,866	5,115,874	15,249,740
Health Benefits	82,553,962	35,290,855	117,844,817
Unemployment Insurance	1,937,591	2,552,381	4,489,972
Worker's Compensation	7,930,088	3,912,169	11,842,257
Retiree Benefits	9,468,952	4,195,798	13,664,750
TOTAL EMPLOYEE BENEFITS	189,609,088	134,690,125	324,299,213
BOOKS/SUPPLIES (Textbooks, Books, Supplies, Noncapitalized Equipment, and Food)	17,922,494	71,301,942	89,224,436
SERVICES AND OTHER OPERATING EXPENDITURES			
Subagreement for Services (Health Services Contract, NP School Services Contract, etc.)	265,000	10,750,000	11,015,000
Travel and Conference (Mileage Reimb, Staff/Student Travel, Conference Fees, etc.)	542,878	565,326	1,108,204
Dues and Memberships (CIF Dues, Accrediting Fees, Great City Schools Mmbrshp, etc.)	133,880	5,000	138,880
Utilities	13,802,680	106,000	13,908,680
Rentals, Leases, and Repairs	9,064,815	11,370,240	20,435,055
Internal Charges to Site Resources	(237,328)	(369,306)	(606,634)
Professional/Consulting Services and Operating Expenditures	37,298,466	54,304,837	91,603,303
Phone/Internet Charges	3,629,609	80,550	3,710,159
TOTAL SERVICES AND OTHER OPERATING EXPENPENDITURES	64,500,000	76,812,647	141,312,647
CAPITAL OUTLAY			
Land (Site Improvement)	2,000,000	7,525,000	9,525,000
Buildings (Building Improvement)	12,000,000	50,000	12,050,000
Equipment and Equipment Replacement	784,500	467,000	1,251,500
TOTAL CAPITAL OUTLAY	14,784,500	8,042,000	22,826,500
OTHER OUTGOING			
Payments to County Offices (Alternative Education Prgrms, Special School Services, etc.)	150,000	600,000	750,000
Admin Charges to Categorical Programs	(16,484,665)	14,891,251	(1,593,414)
TOTAL OTHER OUTGOING	(16,334,665)	15,491,251	(843,414)
GENERAL FUND TOTAL EXPENDITURES	671,168,402	499,134,850	1,170,303,252