

FY: 2008-09

F11 ADULT EDUCATION

Revenues and Expenditures

Title		Gen Fund		Basic Grant (WIA)		ESL (WIA)		ABE-HS Diplomas (WIA)		ASE (WIA)		CALWORKS		Carl Perkins		Tech Prep	
Program		271		273		274		276		277		281		294		847	
Revenues																	
Fd Ba	Prior Year Carryover																
8200	Federal Income			\$497,004		\$13,175		\$7,640		\$17,614				\$16,336			
8300	State Revenues	\$6,677,917										\$299,868					
8500	Other State Revenues	\$313,950															
8600	Local Income	\$336,815														\$5,000	
	Total Available	\$7,328,682		\$497,004		\$13,175		\$7,640		\$17,614		\$299,868		\$16,336		\$5,000	
Expenditures			FTE		FTE		FTE		FTE		FTE		FTE		FTE		FTE
1100	Teachers Salaries	\$3,297,113		\$142,920				\$360.00						\$1,865.00			
1200	Cert. Pupil Support Salaries	\$110,729		\$3,420													
1300	CE Supervisor & Admin Salaries	\$385,781	6.00							\$300							
1900	Other Certificated Salaries	\$190,496		\$80,200		\$2,500		\$600		\$3,700		\$169,874		\$1,376			
2100	Instructional Aides	\$3,000	3.38									\$31,497	0.90				
2200	CL Support Salaries	\$183,343	4.00							\$500							
2400	Clerical & Office Personnel Salaries	\$844,796	19.53	\$96,000	2.50												
2900	Other Classified Salaries	\$49,141															
3000	Employee Benefits	\$1,399,103		\$73,232		\$480		\$288		\$1,300		\$67,230		\$1,029			
4000	Books and Supplies	\$411,896		\$86,732		\$4,895		\$6,042		\$8,014		\$12,127		\$9,387		\$4,000	
5000	Services & Other Op Exp	\$551,458		\$14,500		\$5,300		\$350		\$3,800		\$9,000		\$1,901		\$1,000	
7000	Dir support/ind cost	\$260,436										\$10,140		\$778			
	Total Program Expenditures	\$7,687,292	32.90	\$497,004	2.50	\$13,175	0.00	\$7,640	0.00	\$17,614	0.00	\$299,868	0.90	\$16,336	0.00	\$5,000	0.00
	Unencumbered Amount	-\$358,610		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
	Total Program	\$7,328,682		\$497,004		\$13,175		\$7,640		\$17,614		\$299,868		\$16,336		\$5,000	

FY: 2008-09

F06 ADULT EDUCATION

Revenues and Expenditures

Title		CBET	
Program		523	
Revenues			
Fd Ba	Prior Year Carryover	\$294,773	
8200			
8300			
8500	Current Year - Project State Income	\$148,503	
8600	Current Year - Project Interest Income	\$8,800	
Total Available		\$452,076	
Expenditures			FTE
1100	Teachers Salaries	\$1,529	
1200	Cert. Pupil Support Salaries		
1300	CE Supervisor & Admin Salaries		
1900	Other Certificated Salaries	\$729	
2100	Instructional Aides		
2200	CL Support Salaries		
2400	Clerical & Office Personnel Salaries	\$2,662	
2900	Other Classified Salaries	\$495	
3000	Employee Benefits	\$897	
4000	Books and Supplies	\$9,141	
5000	Services & Other Op Exp		
7000	Dir support/ind cost Budget	\$4,565	
Total Program Expenditures		\$20,018	0.00
Unencumbered Amount		\$432,058	
Total Program		\$452,076	