

Manager Code 207

Revenues and Expenditures

| | Title | Teaching Academy | | Biotech Academy | | Finance Academy | | Manufacturing Academy | | Electronics Academy | | Electronics Academy | | Travel & Tourism Academy | | Business Academy | |
|------|---|------------------|-------------|-----------------|-------------|-----------------|-------------|-----------------------|-------------|---------------------|-------------|---------------------|-------------|--------------------------|-------------|------------------|-------------|
| | Program | 06-065-514 | | 06-025-526 | | 06-065-527 | | 06-035-555 | | 06-040-556 | | 06-065-556 | | 06-050-557 | | 06-050-575 | |
| | Revenues | | | | | | | | | | | | | | | | |
| | Prior Year Carryover | \$0 | | \$0 | | \$7,935 | | \$0 | | \$0 | | \$1,500 | | \$12,017 | | \$58,825 | |
| | Current Year | \$81,000 | | \$81,000 | | \$81,000 | | \$81,000 | | \$81,000 | | \$81,000 | | \$81,000 | | \$81,000 | |
| | Total Available | \$81,000 | | \$81,000 | | \$88,935 | | \$81,000 | | \$81,000 | | \$82,500 | | \$93,017 | | \$134,200 | |
| | Allocated to School Sites | | | | | | | | | | | | | | | | |
| | Total Available | \$81,000 | | \$81,000 | | \$88,935 | | \$81,000 | | \$81,000 | | \$82,500 | | \$93,017 | | \$134,200 | |
| | Expenditures | | FTE | | FTE | | FTE | | FTE | | FTE | | FTE | | FTE | | FTE |
| 1110 | Teachers Salaries | | | | | | | | | | | | | | | | |
| 1152 | Teachers - Substitutes, Non-Illness | | | \$243 | | | | | | | | | | | | | |
| 1382 | Directors | | | | | | | | | | | | | | | | |
| 1901 | Extra Time | | | \$8,923 | | \$4,957 | | \$2,153 | | \$5,225 | | \$5,000 | | \$2,778 | | \$1,111 | |
| 1904 | Teacher on Special Assignment | | | | | \$17,640 | 0.20 | | | \$11,510 | 0.20 | | | \$19,032 | 0.20 | \$19,032 | 0.20 |
| 1940 | Coordinators | | | \$17,475 | 0.20 | | | | | | | | | | | | |
| 1942 | Stipends | | | \$1,083 | | | | | | | | | | | | | |
| 2110 | Instructional Aides | | | | | | | | | \$29,241 | 0.75 | | | | | | |
| 2410 | Clerical Personnel | | | \$8,735 | 0.25 | | | \$1,633 | | | | | | | | | |
| 3000 | Employee Benefits | | | \$8,610 | | \$6,066 | | \$476 | | \$17,906 | | \$640 | | \$5,760 | | \$5,494 | |
| 4000 | Books and Supplies | | | \$16,616 | | \$600 | | \$16,904 | | \$4,999 | | \$31,686 | | \$2,984 | | \$41,593 | |
| 5000 | Services & Other Op Exp | | | \$2,760 | | \$693 | | \$206 | | \$187 | | \$9,977 | | \$3,912 | | \$1,764 | |
| | Total Program Expenditures | \$0 | 0.00 | \$64,446 | 0.45 | \$29,956 | 0.20 | \$21,371 | 0.00 | \$69,068 | 0.95 | \$47,302 | 0.00 | \$34,466 | 0.20 | \$68,993 | 0.20 |
| | Unencumbered Amount | \$81,000 | | \$16,554 | | \$58,980 | | \$59,629 | | \$11,932 | | \$35,198 | | \$58,552 | | \$65,207 | |
| | Total Program | \$81,000 | | \$81,000 | | \$88,935 | | \$81,000 | | \$81,000 | | \$82,500 | | \$93,017 | | \$134,200 | |
| | Contribution from General Fund | | | | | | | | | | | | | | | | |
| | In Kind from Gen Fund through a Release Period | \$25,341 | 0.20 | \$23,576 | 0.20 | \$0 | | \$20,541 | 0.20 | \$113,080 | 1.20 | \$25,346 | 0.20 | \$21,538 | 0.20 | \$21,538 | 0.20 |
| | Supplement from Perkins | \$15,000 | | \$15,000 | | \$15,000 | | \$15,000 | | \$15,000 | | \$15,000 | | \$15,000 | | \$15,000 | |

Manager Code 207

Revenues and Expenditures

| | Title | Spec Sec Prg Legal Studies | Genetech Program | Contraction Tech Academy | ES. Academies / Loan Executive | ROC/P Satellite | Tech Prep | MDRC | Sun Microsystems |
|------|---|-------------------------------|------------------|-----------------------------|-----------------------------------|--------------------|-----------------|-----------------|------------------|
| | Program | 06-007-573 | 06-025-526 | 06-060-814 | 06-007-824 | 06-007-825 | 06-007-847 | 06-007-856 | 06-007-869 |
| | Revenues | | | | | | | | |
| | Prior Year Carryover | \$5,886 | \$255 | \$23,603 | \$961 | \$0 | \$23,253 | \$1,182 | \$4,741 |
| | Current Year | \$0 | \$0 | \$0 | \$0 | \$445,000 | \$15,000 | \$0 | \$0 |
| | Total Available | \$5,886 | \$255 | \$23,603 | \$961 | \$445,000 | \$38,253 | \$1,182 | \$4,741 |
| | Allocated to School Sites | | | | | | | | |
| | Total Available | \$5,886 | \$255 | \$23,603 | \$961 | \$445,000 | \$38,253 | \$1,182 | \$4,741 |
| | Expenditures | | FTE | | FTE | | FTE | | FTE |
| 1110 | Teachers Salaries | \$585 | | | | \$502,138 | 6.00 | | |
| 1152 | Teachers - Substitutes, Non-Illness | | | | | | | | |
| 1382 | Directors | | | | | \$64,473 | 0.50 | | |
| 1901 | Extra Time | \$4,605 | | | | | | | |
| 1904 | Teacher on Special Assignment | | | | | | \$19,658 | 0.20 | |
| 1940 | Coordinators | | | | | | | | |
| 1942 | Stipends | | | | | | | | |
| 2110 | Instructional Aides | | | | | | | | |
| 2410 | Clerical Personnel | | | | | | | | |
| 3000 | Employee Benefits | \$697 | | | | \$176,565 | \$5,795 | | |
| 4000 | Books and Supplies | | | | | | | | |
| 5000 | Services & Other Op Exp | | | | | \$900 | | | |
| | Total Program Expenditures | \$5,887 | 0.00 | \$0 | 0.00 | \$744,076 | 6.50 | \$25,453 | 0.20 |
| | Unencumbered Amount | \$0 | \$255 | \$23,603 | \$961 | (\$299,076) | \$12,801 | \$1,182 | \$4,741 |
| | Total Program | \$5,886 | \$255 | \$23,603 | \$961 | \$445,000 | \$38,253 | \$1,182 | \$4,741 |
| | Contribution from General Fund | | | | | \$299,076 | | | |
| | In Kind from Gen Fund through a Release Period | | | | | | | | |
| | Supplement from Perkins | | | \$12,500 | | | | | |

FY: 2008-09

Manager Code 207

Revenues and Expenditures

| | Title | Agilent Grant | |
|------|---|-------------------|-------------|
| | Program | 06-025-873 | |
| | Revenues | | |
| | Prior Year Carryover | \$1,063 | |
| | Current Year | \$0 | |
| | Total Available | \$1,063 | |
| | Allocated to School Sites | | |
| | Total Available | \$1,063 | |
| | Expenditures | | FTE |
| 1110 | Teachers Salaries | | |
| 1152 | Teachers - Substitutes, Non-Illness | | |
| 1382 | Directors | | |
| 1901 | Extra Time | | |
| 1904 | Teacher on Special Assignment | | |
| 1940 | Coordinators | | |
| 1942 | Stipends | | |
| 2110 | Instructional Aides | | |
| 2410 | Clerical Personnel | | |
| 3000 | Employee Benefits | | |
| 4000 | Books and Supplies | \$112 | |
| 5000 | Services & Other Op Exp | | |
| | Total Program Expenditures | \$112 | 0.00 |
| | Unencumbered Amount | \$951 | |
| | Total Program | \$1,063 | |
| | Contribution from General Fund | | |
| | In Kind from Gen Fund through a Release Period | | |
| | Supplement from Perkins | | |