

Manager Code 207 Perkins

Revenues and Expenditures

Title		Perkins		Perkins AH		Perkins JL		Perkins MP		Perkins WCO		Perkins PH		Perkins OG		Perkins SC	
Program		06-007-584		06-025-584		06-030-584		06-035-584		06-040-584		06-045-584		06-050-584		06-055-584	
Revenues																	
Prior Year Carryover																	
Current Year		\$548,418		\$60,000		\$20,000		\$15,000		\$23,000		\$45,000		\$30,000		\$30,000	
Total Available		\$548,418		\$60,000		\$20,000		\$15,000		\$23,000		\$45,000		\$30,000		\$30,000	
Allocated to School Sites		\$373,000															
Total Available		\$175,418		\$60,000		\$20,000		\$15,000		\$23,000		\$45,000		\$30,000		\$30,000	
Expenditures			FTE		FTE		FTE		FTE		FTE		FTE		FTE		FTE
1113	Sixth Period Assignment									\$947							
1152	Teachers - Substitutes, Non-Illness	\$1,366															
1901	Extra Time	\$6,627		\$365						\$208							
1904	Teacher on Special Assignment	\$19,961	0.20														
2410	Clerical Personnel	\$70,606	1.40														
2411	Overtime-Clerical Personnel	\$59		\$81													
2912	Security Officers	\$129															
3000	Employee Benefits	\$39,980		\$66						\$155							
4000	Books and Supplies	\$17,528		\$19,246						\$3,289						\$13,822	
5000	Services & Other Op Exp	\$17,942		\$5,173				\$656		\$181							
7310	Direct Support/Indirect Costs - Interprogram charges	\$13,820															
Total Program Expenditures		\$188,017	1.60	\$24,930	0.00	\$0	0.00	\$656	0.00	\$4,781	0.00	\$0	0.00	\$0	0.00	\$13,822	0.00
Unencumbered Amount		(\$12,599)		\$35,070		\$20,000		\$14,344		\$18,219		\$45,000		\$30,000		\$16,178	
Total Program		\$175,418		\$60,000		\$20,000		\$15,000		\$23,000		\$45,000		\$30,000		\$30,000	

FY: 2008-09

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Revenues and Expenditures

Title		Perkins YB		Perkins IH		Perkins ST	
Program		06-060-584		06-065-584		06-070-584	
Revenues							
Prior Year Carryover							
Current Year		\$45,000		\$90,000		\$15,000	
Total Available		\$45,000		\$90,000		\$15,000	
Allocated to School Sites							
Total Available		\$45,000		\$90,000		\$15,000	
Expenditures			FTE		FTE		FTE
1113	Sixth Period Assignment						
1152	Teachers - Substitutes, Non-Illness						
1901	Extra Time	\$69		\$87			
1904	Teacher on Special Assignment						
2410	Clerical Personnel						
2411	Overtime-Clerical Personnel						
2912	Security Officers						
3000	Employee Benefits	\$9		\$12			
4000	Books and Supplies	\$8,000		\$217			
5000	Services & Other Op Exp			\$13,440			
7310	Direct Support/Indirect Costs - Interprogram charges						
Total Program Expenditures		\$8,079	0.00	\$13,755	0.00	\$0	0.00
Unencumbered Amount		\$36,921		\$76,245		\$15,000	
Total Program		\$45,000		\$90,000		\$15,000	