

Manager Code 007 **General Fund**

Revenues and Expenditures

| Title | | Math | | Music | | International Baccalaureate | | Coordinators | | Library | | STOP | | Testing | |
|-------------------------------------|-------------------------------|-----------------|-------------|-----------------|-------------|-----------------------------|-------------|------------------|-------------|-----------------|-------------|-----------------|-------------|------------------|-------------|
| Program | | 03-007-157 | | 03-007-163 | | 03-007-191 | | 03-007-411 | | 03-007-459 | | 03-007-640 | | 03-007-650 | |
| Revenues | | | | | | | | | | | | | | | |
| Prior Year Carryover | | | | | | | | | | | | | | | |
| Current Year Allocation from Gen Fd | | | | \$36,200 | | \$167,100 | | \$37,500 | | \$64,585 | | \$58,100 | | \$264,370 | |
| Regular Salary & Benefit Allocation | | \$89,876 | | | | | | \$520,122 | | | | | | \$505,319 | |
| Total Available | | \$89,876 | | \$36,200 | | \$167,100 | | \$557,622 | | \$64,585 | | \$58,100 | | \$769,689 | |
| Allocated to School Sites | | | | | | | | | | | | | | | |
| Total Available | | \$89,876 | | \$36,200 | | \$167,100 | | \$557,622 | | \$64,585 | | \$58,100 | | \$769,689 | |
| Expenditures | | | FTE | | FTE | | FTE | | FTE | | FTE | | FTE | | FTE |
| 1110 | Teachers Salaries | | | | | \$9,791 | | | | | | | | | |
| 1350 | Mgt Coordinator | | | | | | | | | | | | | \$44,120 | 0.40 |
| 1372 | Associate Superintendent | | | | | | | | | | | | | | |
| 1382 | Directors | | | | | | | | | | | | | \$259,100 | 2.00 |
| 1901 | Extra Time | | | | | \$9,481 | | \$18,510 | | | | | | \$13,000 | |
| 1904 | Teacher on Special Assignment | | | | | \$35,945 | 0.40 | | | | | | | | |
| 1940 | Coordinators | \$58,390 | 0.60 | | | | | | | | | | | | |
| 1941 | SAC | | | | | | | \$301,218 | | | | | | | |
| 1942 | Stipends | \$5,415 | | | | | | \$56,316 | | | | | | \$1,083 | |
| 2211 | Operations - Overtime | | | | | | | | | | | \$15,000 | | | |
| 2410 | Clerical Personnel | | | | | | | | | | | | | \$68,340 | 1.50 |
| 2411 | Clerical Personnel Overtime | | | | | | | | | | | | | \$4,231 | |
| 3000 | Employee Benefits | \$26,072 | | | | \$14,960 | | \$165,078 | | | | | | \$134,947 | |
| 4000 | Books and Supplies | | | | | \$15,840 | | \$3,000 | | \$64,585 | | \$2,000 | | \$201,578 | |
| 5000 | Services & Other Op Exp | | | \$36,200 | | \$81,082 | | \$13,500 | | | | \$41,100 | | \$43,290 | |
| Total Program Expenditures | | \$89,876 | 0.60 | \$36,200 | 0.00 | \$167,100 | 0.40 | \$557,622 | 0.00 | \$64,585 | 0.00 | \$58,100 | 0.00 | \$769,689 | 3.90 |
| Unencumbered Amount | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Total Program | | \$89,876 | | \$36,200 | | \$167,100 | | \$557,622 | | \$64,585 | | \$58,100 | | \$769,689 | |

Manager Code 007 **General Fund**

Revenues and Expenditures

| Title | | Educational Administration | | Accountability Report Card | | WASC | |
|-------------------------------------|-------------------------------|----------------------------|-------------|----------------------------|-------------|-----------------|-------------|
| Program | | 03-007-718 | | 03-007-738 | | 03-007-907 | |
| Revenues | | | | | | | |
| Prior Year Carryover | | | | | | | |
| Current Year Allocation from Gen Fd | | \$28,500 | | \$42,776 | | \$93,000 | |
| Regular Salary & Benefit Allocation | | \$362,832 | | | | | |
| Total Available | | \$391,332 | | \$42,776 | | \$93,000 | |
| Allocated to School Sites | | | | | | | |
| Total Available | | \$391,332 | | \$42,776 | | \$93,000 | |
| Expenditures | | | FTE | | FTE | | FTE |
| 1110 | Teachers Salaries | | | | | | |
| 1350 | Mgt Coordinator | | | | | | |
| 1372 | Associate Superintendent | \$195,797 | 1.00 | | | | |
| 1382 | Directors | | | | | | |
| 1901 | Extra Time | \$2,000 | | | | \$43,136 | |
| 1904 | Teacher on Special Assignment | | | | | | |
| 1940 | Coordinators | | | | | | |
| 1941 | SAC | | | | | | |
| 1942 | Stipends | | | | | | |
| 2211 | Operations - Overtime | | | | | | |
| 2410 | Clerical Personnel | \$88,326 | 1.50 | | | | |
| 2411 | Clerical Personnel Overtime | | | \$800 | | | |
| 3000 | Employee Benefits | \$78,709 | | \$176 | | \$6,864 | |
| 4000 | Books and Supplies | \$8,400 | | \$1,600 | | \$11,000 | |
| 5000 | Services & Other Op Exp | \$18,100 | | \$40,200 | | \$32,000 | |
| Total Program Expenditures | | \$391,332 | 2.50 | \$42,776 | 0.00 | \$93,000 | 0.00 |
| Unencumbered Amount | | \$0 | | \$0 | | \$0 | |
| Total Program | | \$391,332 | | \$42,776 | | \$93,000 | |

Manager Code 007

Categoricals

Revenues and Expenditures

| Title | | Smaller Learning Communities | | Perf & Visual Arts Grant | | Arts & PE Grant One Time | | CAHSEE | | CAHSEE Indiv Intervention Mtls | | Supplem Sch Counseling | | Instr Materials Augmentation | | Adv Placement | |
|-----------------------------------|-------------------------------|------------------------------|-------------|--------------------------|-------------|--------------------------|-------------|--------------------|-------------|--------------------------------|-------------|------------------------|--------------|------------------------------|-------------|----------------|-------------|
| Program | | 06-007-594 | | 06-007-106 | | 06-007-170 | | 06-007-521 | | 06-007-521 | | 06-007-640 | | 06-007-463 | | 06-007-577 | |
| Revenues | | | | | | | | | | | | | | | | | |
| Prior Year Carryover | | | | \$406,186 | | \$776,558 | | \$932,593 | | \$18,576 | | \$1,694,984 | | \$1,431,574 | | \$2,168 | |
| Current Year | | \$515,164 | | \$401,872 | | | | \$950,311 | | | | \$1,631,208 | | \$1,684,159 | | | |
| Total Available | | \$515,164 | | \$808,058 | | \$776,558 | | \$1,882,904 | | \$18,576 | | \$3,326,192 | | \$3,115,733 | | \$2,168 | |
| Allocated to School Sites | | \$445,164 | | \$796,780 | | \$748,558 | | \$1,710,347 | | | | | | | | \$1,952 | |
| Total Available | | \$70,000 | | \$11,278 | | \$28,000 | | \$172,557 | | \$18,576 | | \$3,326,192 | | \$3,115,733 | | \$216 | |
| Expenditures | | | FTE | | FTE | | FTE | | FTE | | FTE | | FTE | | FTE | | FTE |
| 1110 | Teachers Salaries | | | | | | | | | | | | | | | | |
| 1210 | Counselors | | | | | | | | | | | \$2,299,417 | 26.00 | | | | |
| 1901 | Extra Time | | | | | | | | | | | | | | | | |
| 1904 | Teacher on Special Assignment | | | | | \$20,707 | 0.20 | | | | | | | | | | |
| 1940 | Coordinators | | | | | | | | | | | | | | | | |
| 1941 | SAC | | | | | | | | | | | | | | | | |
| 1942 | Stipends | | | | | | | | | | | | | | | | |
| 2410 | Clerical Personnel | | | | | | | | | | | | | | | | |
| 2411 | Clerical Personnel Overtime | | | | | | | | | | | | | | | | |
| 2511 | Clerical Personnel Overtime | | | | | | | | | | | | | | | | |
| 2910 | Clerical Personnel Overtime | | | | | | | | | | | | | | | | |
| 3000 | Employee Benefits | | | | | \$6,241 | | | | | | \$803,401 | | | | | |
| 4000 | Books and Supplies | | | | | | | \$81,221 | | | | | | \$1,090,496 | | | |
| 5000 | Services & Other Op Exp | \$70,000 | | | | | | | | | | | | | | | |
| Total Program Expenditures | | \$70,000 | 0.00 | \$0 | 0.00 | \$26,947 | 0.20 | \$81,221 | 0.00 | \$0 | 0.00 | \$3,102,818 | 26.00 | \$1,090,496 | 0.00 | \$0 | 0.00 |
| Unencumbered Amount | | \$0 | | \$11,278 | | \$1,053 | | \$91,336 | | \$18,576 | | \$223,375 | | \$2,025,238 | | \$216 | |
| Total Program | | \$70,000 | | \$11,278 | | \$28,000 | | \$172,557 | | \$18,576 | | \$3,326,192 | | \$3,115,733 | | \$216 | |

Manager Code 007 **Categoricals**

Revenues and Expenditures

| | Title | Reader Serv for Blind Teachers | | SB813 Counseling | | Sch/Lib Imp Grnt Blk | | Discretionary Block Grant-Site | | Instr Library Matl & Ed Tech | | Project Access | | Safe Summer Grant | |
|------|-----------------------------------|--------------------------------|-------------|------------------|-------------|----------------------|-------------|--------------------------------|-------------|------------------------------|-------------|----------------|-------------|-------------------|-------------|
| | Program | 06-007-543 | | 06-007-641 | | 06-007-459 | | 06-007-515 | | 06-007-533 | | 06-007-576 | | 06-007-871 | |
| | Revenues | | | | | | | | | | | | | | |
| | Prior Year Carryover | | | \$66,091 | | \$46,896 | | \$650,395 | | \$142,264 | | \$3,744 | | | |
| | Current Year | \$15,000 | | \$121,241 | | \$87,799 | | | | | | | | \$7,199 | |
| | Total Available | \$15,000 | | \$187,332 | | \$134,695 | | \$650,395 | | \$142,264 | | \$3,744 | | \$7,199 | |
| | Allocated to School Sites | | | \$129,010 | | | | \$595,283 | | \$130,786 | | | | | |
| | Total Available | \$15,000 | | \$58,322 | | \$134,695 | | \$55,112 | | \$11,478 | | \$3,744 | | \$7,199 | |
| | Expenditures | | FTE | | FTE | | FTE | | FTE | | FTE | | FTE | | FTE |
| 1110 | Teachers Salaries | | | | | | | | | | | | | | |
| 1210 | Counselors | | | \$833 | | | | | | | | | | | |
| 1901 | Extra Time | | | | | | | | | | | | | \$2,326 | |
| 1904 | Teacher on Special Assignment | | | | | | | | | | | | | | |
| 1940 | Coordinators | | | | | | | | | | | | | | |
| 1941 | SAC | | | | | | | | | | | | | | |
| 1942 | Stipends | | | \$2,166 | | | | | | | | | | | |
| 2410 | Clerical Personnel | | | | | | | | | | | | | | |
| 2411 | Clerical Personnel Overtime | | | | | | | | | | | | | | |
| 2511 | Clerical Personnel Overtime | | | | | | | | | | | \$412 | | | |
| 2910 | Clerical Personnel Overtime | \$775 | | | | | | | | | | | | \$684 | |
| 3000 | Employee Benefits | \$69 | | \$404 | | | | | | | | \$47 | | \$337 | |
| 4000 | Books and Supplies | | | \$11,307 | | \$65,167 | | | | | | | | \$1,524 | |
| 5000 | Services & Other Op Exp | | | \$602 | | | | | | | | | | \$3,416 | |
| | Total Program Expenditures | \$844 | 0.00 | \$15,312 | 0.00 | \$65,167 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$459 | 0.00 | \$8,287 | 0.00 |
| | Unencumbered Amount | \$14,156 | | \$43,010 | | \$69,529 | | \$55,112 | | \$11,478 | | \$3,285 | | (\$1,088) | |
| | Total Program | \$15,000 | | \$58,322 | | \$134,695 | | \$55,112 | | \$11,478 | | \$3,744 | | \$7,199 | |

Manager Code 307

Categoricals

Revenues and Expenditures

| | Title | Migrant Ed | Title II Improving Teacher Quality | Title II Principal Training | Enhancing Educ Thru Tech | ParaPrf Teacher Training | Natl Board Certif | Teacher Recruitment & Stud Sup | CA Peer Asst & Review | | | | | | |
|---------------------|--|------------------|------------------------------------|-----------------------------|--------------------------|--------------------------|-------------------|--------------------------------|-----------------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| | Program | 06-007-532 | 06-007-554 | 06-007-574 | 06-007-546 | 06-007-507 | 06-007-539 | 06-007-525 | 06-007-512 | | | | | | |
| Revenues | | | | | | | | | | | | | | | |
| | Prior Year Carryover | \$11,040 | \$280,551 | \$87,798 | \$33,181 | \$556 | | \$109,731 | \$124,749 | | | | | | |
| | Current Year | \$325,109 | \$928,646 | | \$31,024 | | \$42,075 | | \$112,377 | | | | | | |
| | Total Available | \$336,149 | \$1,209,197 | \$87,798 | \$64,205 | \$556 | \$42,075 | \$109,731 | \$237,126 | | | | | | |
| | Allocated to School Sites | | \$315,536 | | | | | | | | | | | | |
| | Total Available | \$336,149 | \$893,661 | \$87,798 | \$64,205 | \$556 | \$42,075 | \$109,731 | \$237,126 | | | | | | |
| Expenditures | | | | | | | | | | | | | | | |
| | | | FTE | FTE | FTE | FTE | FTE | FTE | FTE | | | | | | |
| 1110 | Teachers Salaries | \$124,549 | | | | | | | | | | | | | |
| 1210 | Counselors | \$3,000 | | | | | | | | | | | | | |
| 1350 | Mgt Coordinators | | \$65,747 | 0.60 | | | | | | | | | | | |
| 1901 | Extra Time | | \$197,726 | | | | | \$18,280 | | | | | | | |
| 1904 | Teacher on Special Assignment | | \$0 | | | | | | | | | | | | |
| 1941 | SAC | | \$136,336 | 1.40 | | | | | | | | | | | |
| 1942 | Stipends | | | | | | | | | | | | | | |
| 2410 | Clerical Personnel | \$21,027 | \$20,975 | 0.40 | | | | | \$29,477 0.60 | | | | | | |
| 2910 | Other Classified Salaries | \$1,515 | | | | | | | | | | | | | |
| 2917 | Student Aides | \$11,505 | | | | | | | | | | | | | |
| 2930 | Community Ed | \$57,948 | 1.00 | | | | | | | | | | | | |
| 3000 | Employee Benefits | \$45,859 | \$86,636 | | | | | \$2,450 | \$16,655 | | | | | | |
| 4000 | Books and Supplies | \$24,349 | \$27,156 | | | | | | | | | | | | |
| 5000 | Services & Other Op Exp | \$35,030 | \$216,025 | | \$62,478 | | | | | | | | | | |
| 7310 | Direct Support/Indirect Costs - Interprogram charges | \$11,367 | | | | | | | | | | | | | |
| | Total Program Expenditures | \$336,149 | 1.00 | \$750,601 | 2.40 | \$0 | 0.00 | \$62,478 | 0.00 | \$0 | 0.00 | \$20,730 | 0.00 | \$46,132 | 0.60 |
| | Unencumbered Amount | (\$0) | \$143,060 | \$87,798 | \$1,728 | \$556 | \$42,075 | \$89,000 | \$190,994 | | | | | | |
| | Total Program | \$336,149 | \$893,661 | \$87,798 | \$64,205 | \$556 | \$42,075 | \$109,731 | \$237,126 | | | | | | |

Manager Code 307 Categoricals

Revenues and Expenditures

| | Title | Certif Staff Mentoring | | Staff Dev H.S. Coaching Train | | TAAP | | Prof Develop Block Grant | | Sch/Lib Imp Grnt | Blk | National Science Foundation | | Science Fair | |
|------|--|------------------------|-------------|-------------------------------|-------------|-------------------|-------------|--------------------------|-------------|------------------|-------------|-----------------------------|-------------|----------------|-------------|
| | Program | 06-007-535 | | 06-007-552 | | 06-007-520 | | 06-007-537 | | 06-007-564 | | 06-007-876 | | 06-007-890 | |
| | Revenues | | | | | | | | | | | | | | |
| | Prior Year Carryover | \$95,692 | | \$3,263 | | \$151,051 | | \$14,410 | | \$0 | | \$2,908 | | \$425 | |
| | Current Year | | | | | \$509,455 | | \$409,671 | | \$67,647 | | | | \$2,000 | |
| | Total Available | \$95,692 | | \$3,263 | | \$660,506 | | \$424,081 | | \$67,647 | | \$2,908 | | \$2,425 | |
| | Allocated to School Sites | | | | | | | | | | | | | | |
| | Total Available | \$95,692 | | \$3,263 | | \$660,506 | | \$424,081 | | \$67,647 | | \$2,908 | | \$2,425 | |
| | Expenditures | | FTE | | FTE | | FTE | | FTE | | FTE | | FTE | | FTE |
| 1110 | Teachers Salaries | | | | | | | | | | | | | | |
| 1210 | Counselors | | | | | | | | | | | | | | |
| 1350 | Mgt Coordinators | | | | | | | \$44,850 | 0.40 | | | | | | |
| 1901 | Extra Time | \$94,421 | | | | \$712 | | \$18,403 | | | | | | | |
| 1904 | Teacher on Special Assignment | | | | | \$447,309 | 4.80 | \$138,255 | 1.60 | | | | | | |
| 1941 | SAC | | | | | | | \$57,713 | 0.60 | | | | | | |
| 1942 | Stipends | | | | | | | \$51,000 | | | | | | | |
| 2410 | Clerical Personnel | | | | | | | | | | | | | | |
| 2910 | Other Classified Salaries | | | | | | | | | | | | | | |
| 2917 | Student Aides | | | | | | | | | | | | | | |
| 2930 | Community Ed | | | | | | | | | | | | | | |
| 3000 | Employee Benefits | \$1,271 | | | | \$146,416 | | \$87,094 | | | | | | | |
| 4000 | Books and Supplies | | | | | \$298 | | \$16,097 | | | | | | | |
| 5000 | Services & Other Op Exp | | | | | \$78,990 | | \$1,306 | | | | | | | |
| 7310 | Direct Support/Indirect Costs - Interprogram charges | | | | | | | | | | | | | | |
| | Total Program Expenditures | \$95,692 | 0.00 | \$0 | 0.00 | \$673,725 | 4.80 | \$414,718 | 2.60 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| | Unencumbered Amount | (\$0) | | \$3,263 | | (\$13,219) | | \$9,363 | | \$67,647 | | \$2,908 | | \$2,425 | |
| | Total Program | \$95,692 | | \$3,263 | | \$660,506 | | \$424,081 | | \$67,647 | | \$2,908 | | \$2,425 | |

Manager Code 407 **Categoricals**

Revenues and Expenditures

| Title | | Physical Fitness Grant | | STEPS Grant | | | |
|----------------------------------|--|------------------------|-------------|-----------------|-------------|------------|-------------|
| Program | | 06-007-585 | | 06-007-813 | | | |
| Revenues | | | | | | | |
| | Prior Year Carryover | \$264,567 | | \$21,667 | | | |
| | Current Year | \$0 | | | | | |
| | Total Available | \$264,567 | | \$21,667 | | \$0 | |
| Allocated to School Sites | | | | | | | |
| | Total Available | \$264,567 | | \$21,667 | | \$0 | |
| Expenditures | | | FTE | | FTE | | FTE |
| 1110 | Teachers Salaries | | | | | | |
| 1112 | Teachers Sal - Dept Chair. | | | | | | |
| 1350 | Mgt Coordinator | | | | | | |
| 1382 | Directors | | | | | | |
| 1901 | Extra Time | \$32,047 | | \$1,389 | | | |
| 1904 | Teacher on Special Assignment | | | \$13,702 | 0.20 | | |
| 1941 | Subject Area Coordinator | | | | | | |
| 2410 | Clerical Personnel | | | | | | |
| 2411 | Clerical Personnel Overtime | | | | | | |
| 3000 | Employee Benefits | \$4,150 | | \$4,817 | | | |
| 4000 | Books and Supplies | \$201,902 | | | | | |
| 5000 | Services & Other Op Exp | \$15,163 | | | | | |
| 7310 | Direct Support/Indirect Costs - Interprogram charges | \$8,947 | | | | | |
| | Total Program Expenditures | \$262,209 | 0.00 | \$19,908 | 0.20 | \$0 | 0.00 |
| | Unencumbered Amount | \$2,358 | | \$1,759 | | \$0 | |
| | Total Program | \$264,567 | | \$21,667 | | \$0 | |

Manager Code 507

Categoricals

Revenues and Expenditures

| Title | | Title I Program Improvement | | Title I | | Program Improv | | EIA | | Instr Materials Williams Case | | Sch/Lib Imp Grnt | Blk |
|---------------------|-----------------------------------|-----------------------------|-------------|--------------------|-------------|------------------|-------------|--------------------|-------------|-------------------------------|-------------|------------------|-------------|
| Program | | 06-007-522 | | 06-007-565 | | 06-007-519 | | 06-007-540 | | 06-007-464 | | 06-007-564 | |
| Revenues | | | | | | | | | | | | | |
| | Prior Year Carryover | \$166,052 | | \$294,821 | | \$0 | | \$1,332,951 | | \$40,974 | | \$274,478 | |
| | Current Year | \$283,693 | | \$2,702,550 | | \$200,000 | | \$2,814,008 | | | | \$544,915 | |
| | Total Available | \$449,745 | | \$2,997,371 | | \$200,000 | | \$4,146,959 | | \$40,974 | | \$819,393 | |
| | Allocated to School Sites | \$236,526 | | \$1,769,666 | | \$0 | | \$3,075,606 | | | | \$715,294 | |
| | Total Available | \$213,219 | | \$1,227,705 | | \$200,000 | | \$1,071,353 | | \$40,974 | | \$104,099 | |
| Expenditures | | | FTE | | FTE | | FTE | | FTE | | FTE | | FTE |
| 1110 | Teachers Salaries | | | | | | | | | | | | |
| 1112 | Teachers Sal - Dept Chair. | | | \$10,800 | | | | | | | | | |
| 1350 | Mgt Coordinator | | | \$66,180 | 0.60 | | | \$160,335 | 1.50 | | | | |
| 1382 | Directors | | | \$70,818 | 0.50 | | | \$70,818 | 0.50 | | | | |
| 1901 | Extra Time | | | | | | | \$5,729 | | | | | |
| 1904 | Teacher on Special Assignment | | | \$230,772 | 2.80 | | | | | | | | |
| 1941 | Subject Area Coordinator | | | \$78,007 | 0.80 | | | | | | | \$19,658 | 0.20 |
| 2410 | Clerical Personnel | | | \$106,745 | 1.90 | | | \$46,931 | 0.90 | | | \$11,285 | 0.20 |
| 2411 | Clerical Personnel Overtime | | | | | | | \$4,123 | | | | | |
| 3000 | Employee Benefits | \$37 | | \$185,747 | | | | \$98,960 | | | | \$13,086 | |
| 4000 | Books and Supplies | \$2,000 | | \$1,829 | | | | \$35,517 | | | | | |
| 5000 | Services & Other Op Exp | \$42 | | \$2,734 | | \$98,500 | | \$19,239 | | | | | |
| | Total Program Expenditures | \$2,080 | 0.00 | \$753,630 | 6.60 | \$98,500 | 0.00 | \$441,652 | 2.90 | \$0 | 0.00 | \$44,028 | 0.40 |
| | Unencumbered Amount | \$211,139 | | \$474,075 | | \$101,500 | | \$629,701 | | \$40,974 | | \$60,071 | |
| | Total Program | \$213,219 | | \$1,227,705 | | \$200,000 | | \$1,071,353 | | \$40,974 | | \$104,099 | |

FY: 2008-09

Manager Code 607 **General Fund** **General Fund**
 Revenues and Expenditures

| Title | | Math | | Physical Fitness | |
|----------------------------------|---|-----------------|-------------|------------------|-------------|
| Program | | 03-007-157 | | 06-007-585 | |
| Revenues | | | | | |
| | Prior Year Carryover | | | \$264,567 | |
| | Current Year Allocation from Gen Fd | \$20,554 | | | |
| | Total Available | \$20,554 | | \$264,567 | |
| Allocated to School Sites | | | | | |
| | Total Available | \$20,554 | | \$264,567 | |
| Expenditures | | | FTE | | FTE |
| 1110 | Teachers Salaries | | | | |
| 1112 | Teachers Sal - Dept Chair. | | | | |
| 1350 | Mgt Coordinator | | | | |
| 1382 | Directors | | | | |
| 1901 | Extra Time | | | \$15,867 | |
| 1904 | Teacher on Special Assignment | | | | |
| 1941 | Subject Area Coordinator | | | | |
| 2410 | Clerical Personnel | | | | |
| 2411 | Clerical Personnel Overtime | | | | |
| 2917 | Clerical Personnel Overtime | \$19,500 | | | |
| 3000 | Employee Benefits | \$646 | | \$2,091 | |
| 4000 | Books and Supplies | | | \$155,867 | |
| 5000 | Services & Other Op Exp | \$408 | | \$10,209 | |
| 7310 | Direct Support/Indirect Costs - Interprogram charges | | | | |
| | Total Program Expenditures | \$20,554 | 0.00 | \$184,034 | 0.00 |
| | Unencumbered Amount | \$0 | | \$80,532 | |
| | Total Program | \$20,554 | | \$264,567 | |

Manager Code 607 **Categoricals**

Revenues and Expenditures

| Title | | Instr Lib Matls & Ed Tech | | Burrows Math Supplies | | Noyce Foundation | |
|----------------------------------|--|---------------------------|-------------|-----------------------|-------------|------------------|-------------|
| Program | | 06-007-533 | | 06-004-811 | | 06-007-892 | |
| Revenues | | | | | | | |
| | Prior Year Carryover | \$23,924 | | \$2,757 | | \$241 | |
| | Current Year | | | | | | |
| | Total Available | \$23,924 | | \$2,757 | | \$241 | |
| Allocated to School Sites | | | | | | | |
| | Total Available | \$23,924 | | \$2,757 | | \$241 | |
| Expenditures | | | FTE | | FTE | | FTE |
| 1110 | Teachers Salaries | | | | | | |
| 1112 | Teachers Sal - Dept Chair. | | | | | | |
| 1350 | Mgt Coordinator | | | | | | |
| 1382 | Directors | | | | | | |
| 1901 | Extra Time | | | | | | |
| 1904 | Teacher on Special Assignment | | | | | | |
| 1941 | Subject Area Coordinator | | | | | | |
| 2410 | Clerical Personnel | | | | | | |
| 2411 | Clerical Personnel Overtime | | | | | | |
| 2917 | Clerical Personnel Overtime | | | | | | |
| 3000 | Employee Benefits | | | | | | |
| 4000 | Books and Supplies | | | | | \$396 | |
| 5000 | Services & Other Op Exp | \$23,924 | | | | | |
| 7310 | Direct Support/Indirect Costs - Interprogram charges | | | | | | |
| | Total Program Expenditures | \$23,924 | 0.00 | \$0 | 0.00 | \$396 | 0.00 |
| | Unencumbered Amount | (\$0) | | \$2,757 | | (\$155) | |
| | Total Program | \$23,924 | | \$2,757 | | \$241 | |

FY: 2008-09

Manager Code 707 **Categoricals**

Revenues and Expenditures

| Title | | GATE | |
|---------------------|---|-------------------|-------------|
| Program | | 06-007-335 | |
| Revenues | | | |
| | Prior Year Carryover | \$148,204 | |
| | Current Year | \$192,482 | |
| | Total Available | \$340,687 | |
| | Allocated to School Sites | \$117,774 | |
| | Total Available | \$222,913 | |
| Expenditures | | | FTE |
| 1110 | Teachers Salaries | | |
| 1112 | Teachers Sal - Dept Chair. | | |
| 1350 | Mgt Coordinator** | \$54,119 | 0.50 |
| 1382 | Directors | | |
| 1901 | Extra Time | | |
| 1904 | Teacher on Special Assignment | | |
| 1941 | Subject Area Coordinator | | |
| 2410 | Clerical Personnel | | |
| 2411 | Clerical Personnel Overtime | \$877 | |
| 3000 | Employee Benefits | \$16,437 | |
| 4000 | Books and Supplies | \$3,917 | |
| 5000 | Services & Other Op Exp | \$589 | |
| 7310 | Direct Support/Indirect Costs - Interprogram charges | | |
| | Total Program Expenditures | \$75,939 | 0.50 |
| | Unencumbered Amount | \$146,974 | |
| | Total Program | \$222,913 | |

**Manager's Salary and Benefits are paid from EIA .5 FTE and GATE .5 FTE