

FY: 2008-09

**Manager Code 014**

Revenues and Expenditures

Title		Personnel Administration		Negotiation		Recruitment	
Program		03-014-713		03-014-720		03-014-739	
<b>Revenues</b>							
Prior Year Carryover							
Current Year Allocation from Gen Fd		\$78,139		\$8,418		\$2,000	
Regular Salary & Benefit Allocation		\$1,150,151					
<b>Total Available</b>		<b>\$1,228,290</b>		<b>\$8,418</b>		<b>\$2,000</b>	
<b>Allocated to School Sites</b>							
<b>Total Available</b>		<b>\$1,228,290</b>		<b>\$8,418</b>		<b>\$2,000</b>	
<b>Expenditures</b>			<b>FTE</b>		<b>FTE</b>		<b>FTE</b>
1152	Teachers - Substitutes, Non-Illness	\$700		\$500			
1382	Directors	\$274,168	2.00				
2410	Clerical Personnel	\$451,379	7.00				
2411	Overtime-Clerical Personnel	\$3,000		\$500			
2510	Confidential	\$84,600	1.00				
3000	Employee Benefits	\$340,609		\$368			
4000	Books and Supplies	\$10,358		\$600		\$500	
5000	Services & Other Op Exp	\$63,476		\$6,450		\$1,500	
<b>Total Program Expenditures</b>		<b>\$1,228,290</b>	<b>10.00</b>	<b>\$8,418</b>	<b>0.00</b>	<b>\$2,000</b>	<b>0.00</b>
<b>Unencumbered Amount</b>		\$0		\$0		\$0	
<b>Total Program</b>		<b>\$1,228,290</b>		<b>\$8,418</b>		<b>\$2,000</b>	