

**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	
<b>Revenues</b>															
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	
<b>Total Available</b>		<b>\$89,876</b>		<b>\$36,200</b>		<b>\$167,100</b>		<b>\$557,622</b>		<b>\$64,585</b>		<b>\$58,100</b>		<b>\$769,689</b>	
<b>Allocated to School Sites</b>															
<b>Total Available</b>		<b>\$89,876</b>		<b>\$36,200</b>		<b>\$167,100</b>		<b>\$557,622</b>		<b>\$64,585</b>		<b>\$58,100</b>		<b>\$769,689</b>	
<b>Expenditures</b>															
			<b>FTE</b>		<b>FTE</b>		<b>FTE</b>		<b>FTE</b>		<b>FTE</b>		<b>FTE</b>		<b>FTE</b>
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	
<b>Total Program Expenditures</b>		<b>\$89,876</b>	<b>0.60</b>	<b>\$36,200</b>	<b>0.00</b>	<b>\$167,100</b>	<b>0.40</b>	<b>\$557,622</b>	<b>0.00</b>	<b>\$64,585</b>	<b>0.00</b>	<b>\$58,100</b>	<b>0.00</b>	<b>\$769,689</b>	<b>3.90</b>
<b>Unencumbered Amount</b>		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
<b>Total Program</b>		<b>\$89,876</b>		<b>\$36,200</b>		<b>\$167,100</b>		<b>\$557,622</b>		<b>\$64,585</b>		<b>\$58,100</b>		<b>\$769,689</b>	

**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	
<b>Revenues</b>							
Prior Year Carryover							
Current Year Allocation from Gen Fd		\$28,500		\$42,776		\$93,000	
Regular Salary & Benefit Allocation		\$362,832					
<b>Total Available</b>		<b>\$391,332</b>		<b>\$42,776</b>		<b>\$93,000</b>	
<b>Allocated to School Sites</b>							
<b>Total Available</b>		<b>\$391,332</b>		<b>\$42,776</b>		<b>\$93,000</b>	
<b>Expenditures</b>			<b>FTE</b>		<b>FTE</b>		<b>FTE</b>
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	
<b>Total Program Expenditures</b>		<b>\$391,332</b>	<b>2.50</b>	<b>\$42,776</b>	<b>0.00</b>	<b>\$93,000</b>	<b>0.00</b>
<b>Unencumbered Amount</b>		\$0		\$0		\$0	
<b>Total Program</b>		<b>\$391,332</b>		<b>\$42,776</b>		<b>\$93,000</b>	

**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	
<b>Revenues</b>																	
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			
<b>Total Available</b>		<b>\$515,164</b>		<b>\$808,058</b>		<b>\$776,558</b>		<b>\$1,882,904</b>		<b>\$18,576</b>		<b>\$3,326,192</b>		<b>\$3,115,733</b>		<b>\$2,168</b>	
<b>Allocated to School Sites</b>		<b>\$445,164</b>		<b>\$796,780</b>		<b>\$748,558</b>		<b>\$1,710,347</b>								<b>\$1,952</b>	
<b>Total Available</b>		<b>\$70,000</b>		<b>\$11,278</b>		<b>\$28,000</b>		<b>\$172,557</b>		<b>\$18,576</b>		<b>\$3,326,192</b>		<b>\$3,115,733</b>		<b>\$216</b>	
<b>Expenditures</b>			<b>FTE</b>		<b>FTE</b>		<b>FTE</b>		<b>FTE</b>		<b>FTE</b>		<b>FTE</b>		<b>FTE</b>		<b>FTE</b>
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															
<b>Total Program Expenditures</b>		<b>\$70,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$26,947</b>	<b>0.20</b>	<b>\$81,221</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,102,818</b>	<b>26.00</b>	<b>\$1,090,496</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>Unencumbered Amount</b>		\$0		\$11,278		\$1,053		\$91,336		\$18,576		\$223,375		\$2,025,238		\$216	
<b>Total Program</b>		<b>\$70,000</b>		<b>\$11,278</b>		<b>\$28,000</b>		<b>\$172,557</b>		<b>\$18,576</b>		<b>\$3,326,192</b>		<b>\$3,115,733</b>		<b>\$216</b>	

**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	
<b>Revenues</b>															
	Prior Year Carryover			\$66,091		\$46,896		\$650,395		\$142,264		\$3,744			
	Current Year	\$15,000		\$121,241		\$87,799								\$7,199	
	<b>Total Available</b>	<b>\$15,000</b>		<b>\$187,332</b>		<b>\$134,695</b>		<b>\$650,395</b>		<b>\$142,264</b>		<b>\$3,744</b>		<b>\$7,199</b>	
	<b>Allocated to School Sites</b>			<b>\$129,010</b>				<b>\$595,283</b>		<b>\$130,786</b>					
	<b>Total Available</b>	<b>\$15,000</b>		<b>\$58,322</b>		<b>\$134,695</b>		<b>\$55,112</b>		<b>\$11,478</b>		<b>\$3,744</b>		<b>\$7,199</b>	
<b>Expenditures</b>			<b>FTE</b>		<b>FTE</b>		<b>FTE</b>		<b>FTE</b>		<b>FTE</b>		<b>FTE</b>		<b>FTE</b>
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	
	<b>Total Program Expenditures</b>	<b>\$844</b>	<b>0.00</b>	<b>\$15,312</b>	<b>0.00</b>	<b>\$65,167</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$459</b>	<b>0.00</b>	<b>\$8,287</b>	<b>0.00</b>
	<b>Unencumbered Amount</b>	\$14,156		\$43,010		\$69,529		\$55,112		\$11,478		\$3,285		(\$1,088)	
	<b>Total Program</b>	<b>\$15,000</b>		<b>\$58,322</b>		<b>\$134,695</b>		<b>\$55,112</b>		<b>\$11,478</b>		<b>\$3,744</b>		<b>\$7,199</b>	

**Manager Code 407**      **Categoricals**

Revenues and Expenditures

Title		Physical Fitness Grant		STEPS Grant			
Program		06-007-585		06-007-813			
<b>Revenues</b>							
Prior Year Carryover		\$264,567		\$21,667			
Current Year		\$0					
<b>Total Available</b>		<b>\$264,567</b>		<b>\$21,667</b>		<b>\$0</b>	
<b>Allocated to School Sites</b>							
<b>Total Available</b>		<b>\$264,567</b>		<b>\$21,667</b>		<b>\$0</b>	
<b>Expenditures</b>			<b>FTE</b>		<b>FTE</b>		<b>FTE</b>
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					
<b>Total Program Expenditures</b>		<b>\$262,209</b>	<b>0.00</b>	<b>\$19,908</b>	<b>0.20</b>	<b>\$0</b>	<b>0.00</b>
<b>Unencumbered Amount</b>		\$2,358		\$1,759		\$0	
<b>Total Program</b>		<b>\$264,567</b>		<b>\$21,667</b>		<b>\$0</b>	

**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	Bk
Program		06-007-522		06-007-565		06-007-519		06-007-540		06-007-464		06-007-564	
<b>Revenues</b>													
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	
<b>Total Available</b>		<b>\$449,745</b>		<b>\$2,997,371</b>		<b>\$200,000</b>		<b>\$4,146,959</b>		<b>\$40,974</b>		<b>\$819,393</b>	
<b>Allocated to School Sites</b>		<b>\$236,526</b>		<b>\$1,769,666</b>		<b>\$0</b>		<b>\$3,075,606</b>				<b>\$715,294</b>	
<b>Total Available</b>		<b>\$213,219</b>		<b>\$1,227,705</b>		<b>\$200,000</b>		<b>\$1,071,353</b>		<b>\$40,974</b>		<b>\$104,099</b>	
<b>Expenditures</b>			<b>FTE</b>		<b>FTE</b>		<b>FTE</b>		<b>FTE</b>		<b>FTE</b>		<b>FTE</b>
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					
<b>Total Program Expenditures</b>		<b>\$2,080</b>	<b>0.00</b>	<b>\$753,630</b>	<b>6.60</b>	<b>\$98,500</b>	<b>0.00</b>	<b>\$441,652</b>	<b>2.90</b>	<b>\$0</b>	<b>0.00</b>	<b>\$44,028</b>	<b>0.40</b>
<b>Unencumbered Amount</b>		\$211,139		\$474,075		\$101,500		\$629,701		\$40,974		\$60,071	
<b>Total Program</b>		<b>\$213,219</b>		<b>\$1,227,705</b>		<b>\$200,000</b>		<b>\$1,071,353</b>		<b>\$40,974</b>		<b>\$104,099</b>	

FY: 2008-09

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

Title		Math		Physical Fitness	
Program		03-007-157		06-007-585	
<b>Revenues</b>					
	Prior Year Carryover			\$264,567	
	Current Year Allocation from Gen Fd	\$20,554			
	<b>Total Available</b>	<b>\$20,554</b>		<b>\$264,567</b>	
<b>Allocated to School Sites</b>					
	<b>Total Available</b>	<b>\$20,554</b>		<b>\$264,567</b>	
<b>Expenditures</b>			<b>FTE</b>		<b>FTE</b>
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				
	<b>Total Program Expenditures</b>	<b>\$20,554</b>	<b>0.00</b>	<b>\$184,034</b>	<b>0.00</b>
	<b>Unencumbered Amount</b>	\$0		\$80,532	
	<b>Total Program</b>	<b>\$20,554</b>		<b>\$264,567</b>	

**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	
<b>Revenues</b>							
	Prior Year Carryover	\$23,924		\$2,757		\$241	
	Current Year						
	<b>Total Available</b>	<b>\$23,924</b>		<b>\$2,757</b>		<b>\$241</b>	
<b>Allocated to School Sites</b>							
	<b>Total Available</b>	<b>\$23,924</b>		<b>\$2,757</b>		<b>\$241</b>	
<b>Expenditures</b>			<b>FTE</b>		<b>FTE</b>		<b>FTE</b>
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						
	<b>Total Program Expenditures</b>	<b>\$23,924</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$396</b>	<b>0.00</b>
	<b>Unencumbered Amount</b>	<b>(\$0)</b>		<b>\$2,757</b>		<b>(\$155)</b>	
	<b>Total Program</b>	<b>\$23,924</b>		<b>\$2,757</b>		<b>\$241</b>	