

FY: 2008-09

Special Services - General Fund, Unrestricted

	Title	Health		Psychological		Home Teaching	
	Program	03-007-670		03-007-675		03-007-194	
	Allocation						
	Prior Year Carryover					\$0	
	Salaries & Benefits	\$184,313		\$750,433		\$255,857	
	Department Discretionary	\$10,727		\$3,000			
	Total Available	\$195,040		\$753,433		\$255,857	
	Expenditures		FTE		FTE		FTE
1110	Teachers Salaries					\$220,000	
1220	Nurses	\$135,896	1.40				
1222	Nurse's Stipend	\$8,121					
1230	Psychologists			\$472,923	6.40		
1232	Psych Stipend			\$27,845			
2410	Clerical Personnel			\$52,704	1.00		
2411	Overtime-Clerical Personnel	\$3,000					
2917	Student Aides						
2930	Community Ed						
3000	Employee Benefits	\$40,902		\$196,961		\$29,453	
4000	Books and Supplies	\$570		\$500			
5000	Services & Other Op Exp	\$6,550		\$2,500		\$6,404	
7310	Direct Support/Indirect Costs - Interprogram charges						
	Total Program Expenditures	\$195,040	1.40	\$753,433	7.40	\$255,857	0.00
	Unencumbered Amount	\$0		(\$0)		\$0	
	Total Program	\$195,040		\$753,433		\$255,857	

**2008-09
Special Ed
Revenues and Expenditures**

Fund	F05		F05		F05		F05		F05		F05		F05		F05		F05		F05		F05	
Location	Foothill		Sp Ed-EC - NPS & PSEC		Andrew Hill		James Lick		Mt Pleasant		WC Overfelt		Apollo		Piedmont Hills		Oak Grove		Silver Creek		Genesis	
Enrollment & ADA Projection	Enrollment	ADA	Enrollment	ADA	Enrollment	ADA	Enrollment	ADA	Enrollment	ADA	Enrollment	ADA	Enrollment	ADA	Enrollment	ADA	Enrollment	ADA	Enrollment	ADA	Enrollment	ADA
RSP	23	21.76	43 - NPS	36.4	103	97.44	73	69.06	107	101.22	94	88.92	3	2.84	81	76.63	136	128.66	133	125.82	2	1.89
SDC	27	18.9	114-Post Sec	79.8	101	70.7	95	66.5	120	84	122	85.4			110	77	188	131.6	82	57.4		
Revenues			\$16,455,113																			
Current Year Allocation	\$312,934		(\$17,926,288)		\$1,269,978		\$1,144,951		\$1,543,003		\$1,609,194				\$1,725,349		\$1,697,399		\$1,152,623			
Total Available	\$312,934		(\$1,471,175)		\$1,269,978		\$1,144,951		\$1,543,003		\$1,609,194		\$0		\$1,725,349		\$1,697,399		\$1,152,623		\$0	
Expenditures		FTE		FTE		FTE		FTE		FTE		FTE		FTE		FTE		FTE		FTE		FTE
1110 Teachers Salaries	\$142,228	1.80	\$1,440,342	17.00	\$521,777	8.20	\$460,032	6.20	\$704,660	10.00	\$659,496	9.20			\$621,723	8.00	\$842,664	11.40	\$512,096	7.40		
1112 Teachers Sal - Dept Chair.	\$1,496		\$6,485		\$1,995		\$1,995		\$2,495		\$2,495				\$2,495		\$2,495		\$1,995			
1115 Reduced Workload															\$6,363	0.40						
115X Teacher Substitutes	\$9,800		\$25,000		\$8,000		\$2,550		\$2,560		\$19,400				\$12,886		\$37,950		\$3,300			
1220 Nurses			\$61,723	0.60																		
1230 Psychologists			\$443,096	6.00																		
1250 Psychometrists			\$180,549	2.00																		
1320 Associate Principal			\$101,646	1.00																		
1382 Directors			\$124,693	1.00																		
1901 Extra Time			\$26,100						\$35													
1904 Teacher on Special Assignment			\$41,367	0.50																		
1920 Resource Specialist	\$15,675	0.20	\$901,662	10.00	\$105,260	1.40	\$197,209	2.40	\$60,527	1.00	\$132,401	1.80			\$192,326	2.60	\$52,343	0.60	\$112,881	1.60		
1930 Other Certificated Salaries			\$26,213	0.30																		
2110 Instructional Aides	\$49,716	1.50	\$410,522	12.19	\$236,555	7.88	\$135,040	4.50	\$260,179	10.25	\$272,673	12.25			\$321,840	12.00	\$246,455	8.25	\$165,346	7.50		
2111 Overtime-Instructional Aides											\$94				\$60							
2113 Instructional Aides - Subs	\$1,670		\$47,250		\$10,561						\$10,360				\$22,443				\$87			
2120 Job Training Technician			\$738,101	19.25																		
2123 Job Training Subs			\$23,285																			
2410 Clerical Personnel			\$186,867	4.00																		
2413 Clerical - Subs			\$6,447																			
3000 Employee Benefits	\$91,424		\$1,933,332		\$383,330		\$345,600		\$508,672		\$508,775				\$541,863		\$509,592		\$355,068			
4000 Books and Supplies	\$925		\$125,804		\$2,500		\$2,525		\$3,875		\$3,500				\$3,350		\$5,900		\$1,850			
5000 Services & Other Op Exp			\$2,809,445																			
7310 Indirect Cost			\$965,517																			
Total Program Expenditures	\$312,934	3.50	\$10,625,446	73.84	\$1,269,978	17.48	\$1,144,951	13.10	\$1,543,003	21.25	\$1,609,194	23.25	\$0	0.00	\$1,725,349	23.00	\$1,697,399	20.25	\$1,152,623	16.50	\$0	0.00
Unencumbered Amount	\$0		(\$12,096,621)		\$0		(\$0)		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Total Program	\$312,934		(\$1,471,175)		\$1,269,978		\$1,144,951		\$1,543,003		\$1,609,194		\$0		\$1,725,349		\$1,697,399		\$1,152,623		\$0	
Contribution from General Fund			\$12,096,621																			

**2008-09
Special Ed
Revenues and Expenditures**

Fund	Location	F05		F05		F05		F05		F05	
		Yerba Buena	Independence	Santa Teresa	Evergreen Valley	Charter Schools					
Enrollment & ADA Projection		Enrollment	ADA	Enrollment	ADA	Enrollment	ADA	Enrollment	ADA	Enrollment	ADA
RSP		91	86.09	157	148.52	159	150.41	97	91.76		
SDC		98	68.6	179	125.3	135	94.5	66	46.2		
Revenues											
Current Year Allocation		\$1,427,240		\$2,258,297		\$2,423,360		\$1,238,739		\$123,221	
Total Available		\$1,427,240		\$2,258,297		\$2,423,360		\$1,238,739		\$123,221	
Expenditures			FTE		FTE		FTE		FTE		FTE
1110 Teachers Salaries		\$571,535	7.20	\$977,890	13.00	\$814,117	10.40	\$575,653	7.60	\$92,348	1.00
1112 Teachers Sal - Dept Chair.		\$2,495		\$2,994		\$2,495		\$2,495			
1115 Reduced Workload											
115X Teacher Substitutes		\$5,060		\$18,527		\$24,600		\$4,150		\$1,380	
1220 Nurses											
1230 Psychologists											
1250 Psychometrists											
1320 Associate Principal											
1382 Directors											
1901 Extra Time											
1904 Teacher on Special Assignment											
1920 Resource Specialist		\$142,884	1.80	\$226,796	3.00	\$144,170	1.60	\$34,286	0.40		
1930 Other Certificated Salaries											
2110 Instructional Aides		\$239,183	8.00	\$340,883	10.53	\$593,859	21.69	\$224,600	8.06		
2111 Overtime-Instructional Aides											
2113 Instructional Aides - Subs		\$1,000				\$55,103		\$3,995			
2120 Job Training Technician											
2123 Job Training Subs											
2410 Clerical Personnel											
2413 Clerical - Subs											
3000 Employee Benefits		\$461,858		\$686,157		\$784,116		\$390,385		\$29,393	
4000 Books and Supplies		\$3,225		\$5,050		\$4,900		\$3,175		\$100	
5000 Services & Other Op Exp											
7310 Indirect Cost											
Total Program Expenditures		\$1,427,240	17.00	\$2,258,297	26.53	\$2,423,360	33.69	\$1,238,739	16.06	\$123,221	1.00
Unencumbered Amount		\$0		\$0		\$0		\$0		\$0	
Total Program		\$1,427,240		\$2,258,297		\$2,423,360		\$1,238,739		\$123,221	
Contribution from General Fund											

\$17,926,288

\$28,551,733 306.44

Special Services - Categorical Resources

Revenues and Expenditures

	Title	SDC		Workability		RFP Young Youth Mental Health		MAA		Medi-Cal Reimb		Transitional Partnership	
	Program	06-007-308-6761		06-007-513		06-007-529		06-007-596		06-007-599		06-007-886	
	Revenues												
	Prior Year Carryover	\$29,345		\$0		\$0		\$23,156		\$67,831		\$0	
	Current Year	\$0		\$481,902		\$136,656		\$38,153		\$59,000		\$258,293	
	Total Available	\$29,345		\$481,902		\$136,656		\$61,309		\$126,831		\$258,293	
	Total Available	\$29,345		\$481,902		\$136,656		\$61,309		\$126,831		\$258,293	
	Expenditures		FTE		FTE		FTE		FTE		FTE		FTE
1230	Psychologists					\$19,409	0.20						
1232	Psych Stipend					\$1,160	0.00						
1901	Extra Time			\$5,519								\$5,216	
1904	Teacher on Special Assignment			\$41,367	0.50	\$25,133	0.40						
1930	Other Certificated Salaries			\$47,890	0.50							\$17,476	0.20
2111	Overtime-Instructional Aides												
2120	Job Training Technician			\$109,467	2.63	\$25,375	0.88					\$100,337	2.63
2121	Job Training Technician - OT											\$1,023	
2410	Clerical Personnel			\$22,836	0.50					\$43,000	0.63	\$22,836	0.50
2411	Overtime-Clerical Personnel												
2917	Student Aides			\$66,356									
2930	Community Ed												
3000	Employee Benefits			\$108,288		\$34,555				\$25,180		\$83,376	
4000	Books and Supplies	\$29,345		\$60,513		\$13,000		\$53,606		\$36,362		\$7,244	
5000	Services & Other Op Exp			\$3,370		\$13,403		\$5,000		\$18,000		\$12,050	
7310	Direct Support/Indirect Costs - Interprogram charges			\$16,296		\$4,621		\$2,703		\$4,289		\$8,735	
	Total Program Expenditures	\$29,345	0.00	\$481,902	4.13	\$136,656	1.28	\$61,309	0.00	\$126,831	0.63	\$258,293	3.33
	Unencumbered Amount	\$0		\$0		(\$0)		(\$0)		(\$0)		\$0	
	Total Program	\$29,345		\$481,902		\$136,656		\$61,309		\$126,831		\$258,293	