

Manager Code 707 General Fund

Revenues and Expenditures

Title		Summer Math Institute		Regular Summer School		Valdez Program		Sp Ed Summer School	
Program		03-007-174		03-007-187		03-007-854		05-007-307	
Revenues									
Prior Year Carryover									
Current Year		\$479,150		\$2,490,355		\$228,481		\$315,441	
Total Available		\$479,150		\$2,490,355		\$228,481		\$315,441	
Allocated to School Sites									
Total Available		\$479,150		\$2,490,355		\$228,481		\$315,441	
Expenditures									
			FTE		FTE		FTE		FTE
1110	Teachers Salaries	\$204,883		\$1,466,285		\$108,406		\$98,160	
1151	Teachers - Substitutes, Illness			\$21,796					
1152	Teachers - Substitutes, Non-Illness			\$34,896				\$3,991	
1230	Psychologists							\$989	
1350	Mgt Coordinator**								
1901	Extra Time	\$74,665		\$26,080		\$10,735		\$1,484	
1904	Teacher on Special Assignment			\$57,000					
1920	Resource Specialist							\$4,340	
2110	Instructional Aides							\$147,614	
2120	Instructional Aides - Subs							\$53,910	
2221	Custodians - Overtime			\$80					
2410	Clerical Personnel			\$49,957					
2411	Overtime-Clerical Personnel	\$1,407		\$30,987					
2910	Other Classified Salaries	\$11,735				\$110,358			
2912	Security Officers			\$78,531					
2917	Student Aides	\$1,974		\$2,269		\$2,974			
2920	Liaisons					\$9,494			
3000	Employee Benefits	\$38,168		\$235,445		\$30,870		\$54,843	
4000	Books and Supplies	\$2,552		\$11,530		\$513			
5000	Services & Other Op Exp	\$24,247		\$8,202		\$1,399			
7310	Direct Support/Indirect Costs - Interprogram charges	\$12,062		\$70,807		\$9,616		\$12,787	
Total Program Expenditures		\$371,693	0.00	\$2,093,865	0.00	\$284,364	0.00	\$378,117	0.00
Unencumbered Amount		\$107,457		\$396,491		(\$55,882)		(\$62,676)	
Total Program		\$479,150		\$2,490,355		\$228,481		\$315,441	

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