

Manager Code 054

General Fund

Revenues and Expenditures

Title		Community Relations		Community Relations		Student Services		SARB		Security Officers	
Program		03-054-420		03-054-430		03-054-488		03-054-612		03-054-753	
Revenues											
Prior Year Carryover											
Current Year Allocation from Gen Fd				\$6,471		\$175,804		\$60,900		\$588,800	
Regular Salary & Benefit Allocation		\$235,464		\$279,542		\$221,711		\$76,017			
Total Available		\$235,464		\$286,013		\$397,515		\$136,917		\$588,800	
Allocated to School Sites		\$0		\$0		\$0		\$0		(\$588,800)	
Total Available		\$235,464		\$286,013		\$397,515		\$136,917		\$0	
Expenditures			FTE		FTE		FTE		FTE		FTE
1117	Saturday Teaching							\$4,000			
1152	Teachers - Substitutes, Non-Illness					\$400					
1350	Mgt Coordinator			\$117,377	1.00						
1901	Extra Time					\$1,000					
2221	Custodians - Overtime					\$2,500					
2320	Manager			\$47,124	0.50						
2410	Clerical Personnel					\$66,612	1.15	\$50,208	1.00		
2411	Overtime-Clerical Personnel			\$126		\$3,000		\$600			
2413	Clerical - Subs							\$300			
2910	Other Classified Salaries					\$200					
2912	Security Officers							\$15,000			
2920	Liaisons	\$154,364	3.00								
3000	Employee Benefits	\$81,100		\$48,322		\$36,868		\$27,625			
4000	Books and Supplies			\$5,300		\$8,200		\$3,500			
5000	Services & Other Op Exp			\$1,045		\$159,667		\$35,684			
Total Program Expenditures		\$235,464	3.00	\$219,294	1.50	\$278,447	1.15	\$136,917	1.00	\$0	0.00
Unencumbered Amount		\$0		\$66,719		\$119,069		\$0		\$0	
Total Program		\$235,464		\$286,013		\$397,515		\$136,917		\$0	

Categorical Programs for Manager Code 054

Revenues and Expenditures

Title	Title I		Drug Free School		MAA		EC - School Safety		FH-School Safety		AH-School Safety		JL-School Safety		MP-School Safety		
	Program	06-054-565	06-054-587		06-054-596		06-054-589		06-005-589		06-025-589		06-030-589		06-035-589		
Revenues																	
Prior Year Carryover				\$4,546				\$175,431									
Current Year		\$43,293		\$78,974		\$2,459,304		\$939,743		\$23,200		\$59,000		\$49,000		\$49,000	
Total Available		\$43,293		\$83,520		\$2,459,304		\$1,115,174		\$23,200		\$59,000		\$49,000		\$49,000	
Allocated to School Sites						(\$1,318,301)		(\$666,200)									
Total Available		\$43,293		\$83,520		\$1,141,003		\$448,974		\$23,200		\$59,000		\$49,000		\$49,000	
Expenditures			FTE		FTE		FTE		FTE		FTE		FTE		FTE	FTE	
1382 Directors						\$143,760	1.00										
1901 Extra Time		\$139				\$1,094					\$3,932		\$2,925		\$781		
1904 Teacher on Special Assignment				\$36,293	0.60	\$114,590	1.50										
1942 Stipends				\$1,805													
2221 Custodians - Overtime		\$221															
2301 Associate Superintendent						\$29,370	0.15										
2320 Manager						\$47,124	0.50										
2410 Clerical Personnel				\$17,094	0.50	\$18,860	0.50										
2411 Overtime-Clerical Personnel						\$399											
2912 Security Officers								\$810									
2920 Liaisons						\$16,164											
2925 Campus Monitor								\$245,840	9.00	\$218		\$25,342	1.00	\$11,508	0.50		
3000 Employee Benefits		\$41		\$23,532		\$121,993		\$150,532		\$19		\$20,190		\$14,572		\$105	
4000 Books and Supplies		\$6,920		\$225		\$2,752		\$197						\$440			
5000 Services & Other Op Exp		\$8,034				\$300,869		\$4,042									
7310 Indirect cost								\$19,727									
Total Program Expenditures		\$15,355	0.00	\$78,948	1.10	\$796,973	3.65	\$421,148	9.00	\$237	0.00	\$49,464	1.00	\$29,445	0.50	\$886	0.00
Unencumbered Amount		\$27,938		\$4,572		\$344,029		\$27,826		\$22,963		\$9,536		\$19,555		\$48,114	
Total Program		\$43,293		\$83,520		\$1,141,003		\$448,974		\$23,200		\$59,000		\$49,000		\$49,000	

Categorical Programs for Manager Code 054

Revenues and Expenditures

Title		WO-School Safety		PH-School Safety		OG-School Safety		SC-School Safety		YB-School Safety		IH-School Safety		ST-School Safety		EV-School Safety	
Program		06-040-589		06-045-589		06-050-589		06-055-589		06-060-589		06-065-589		06-070-589		06-075-589	
Revenues																	
Prior Year Carryover																	
Current Year		\$49,000		\$39,000		\$84,000		\$49,000		\$69,000		\$108,000		\$49,000		\$39,000	
Total Available		\$49,000		\$39,000		\$84,000		\$49,000		\$69,000		\$108,000		\$49,000		\$39,000	
Allocated to School Sites																	
Total Available		\$49,000		\$39,000		\$84,000		\$49,000		\$69,000		\$108,000		\$49,000		\$39,000	
Expenditures			FTE		FTE		FTE		FTE		FTE		FTE		FTE		FTE
1382	Directors																
1901	Extra Time	\$4,435		\$1,267		\$3,333		\$5,415						\$2,908		\$1,649	
1904	Teacher on Special Assignment																
1942	Stipends																
2221	Custodians - Overtime																
2301	Associate Superintendent																
2320	Manager																
2410	Clerical Personnel																
2411	Overtime-Clerical Personnel																
2912	Security Officers					\$2,215											
2920	Liaisons																
2925	Campus Monitor									\$31,756	1.00						
3000	Employee Benefits	\$577		\$164		\$648		\$723		\$21,408				\$388		\$222	
4000	Books and Supplies	\$1,252										\$1,239				\$546	
5000	Services & Other Op Exp	\$3,000				\$2,500										\$84	
7310	Indirect cost																
Total Program Expenditures		\$9,264	0.00	\$1,431	0.00	\$8,696	0.00	\$6,138	0.00	\$53,164	1.00	\$1,239	0.00	\$3,296	0.00	\$2,501	0.00
Unencumbered Amount		\$39,736		\$37,569		\$75,304		\$42,862		\$15,836		\$106,761		\$45,704		\$36,499	
Total Program		\$49,000		\$39,000		\$84,000		\$49,000		\$69,000		\$108,000		\$49,000		\$39,000	