EXPENDITURES DESCRIPTION 2008-2009 BUDGET Non Public School

005 Secy/Clerical Salary 010 Coordinators Salary 023 Non-Certified Adult Ed Salary 044 Workers Compensation 102 Audit Expense 110 Postage 111 Telephone 113 Travel 116 Printing 125 Repair and Maintenance 142 Contracted Service 162 Equipment 201 Supplies 295 Benefit Chargeback 304 Dues and Fees 312 Contingency 501 Total General Com. Ed. Expenditures Aquatics Program 04-005-505-321- 002 Managerial Salary 004 Non Certified Salary Pool 007 Non Certified Salary WIS 113 Travel 115 Advertising 201 Supplies 295 Benefit Chargeback 312 Contingency 505 Total Aquatics Program Drivers Training	\$24,500 \$35,000 \$10,000 \$5,000 \$3,150 \$150 \$500 \$6,700 \$25,500 \$46,700 \$23,200 \$30,000 \$14,420 \$2,000 \$2,000 \$11,000 \$800	\$9,200 \$7,900 \$3,400 \$150 \$100 \$6,500 \$27,250 \$55,600 \$34,000 \$28,900	\$44,000 \$10,000 \$8,000 \$3,500 \$150 \$250 \$27,900 \$60,000
Preschool Screening 04-005-583-354- Diagram Managerial Salary Diagram Managerial Salary Diagram Managerial Salary Diagram Managerial Salary Temp Diagram Managerial Salary Temp Diagram Managerial Salary Temp Diagram Managerial Salary Diagram Diagram Dirivers Training Diagram Dirivers Diagram Dirivers Training Diagram Diagram Diagram Dirivers Diagram Dirivers Diagram Dirivers Diagram Dirivers Diagram Diagram Dirivers Diagram Diagram Dirivers Diagram Diagr	\$10,000 \$5,000 \$3,150 \$150 \$500 \$6,700 \$25,500 \$69,648 \$23,200 \$30,000 \$14,420 \$2,000 \$1,000 \$800	\$9,200 \$7,900 \$3,400 \$150 \$100 \$6,500 \$27,250 \$55,600 \$34,000 \$28,900	\$10,000 \$8,000 \$3,500 \$150 \$250 \$6,000
### Preschool Screening 04-005-583-354- Preschool Screening 04-005-583-354-	\$10,000 \$5,000 \$3,150 \$150 \$500 \$6,700 \$25,500 \$69,648 \$23,200 \$30,000 \$14,420 \$2,000 \$1,000 \$800	\$9,200 \$7,900 \$3,400 \$150 \$100 \$6,500 \$27,250 \$55,600 \$34,000 \$28,900	\$10,000 \$8,000 \$3,500 \$150 \$250 \$6,000 \$27,900
Managerial Salary Certified Instruction Temp	\$5,000 \$3,150 \$150 \$500 \$6,700 \$25,500 \$69,648 \$23,200 \$30,000 \$14,420 \$2,000 \$1,000 \$800	\$7,900 \$3,400 \$150 \$100 \$6,500 \$27,250 \$55,600 \$34,000 \$28,900	\$8,000 \$3,500 \$150 \$250 \$6,000 \$27,900
0222 Certified Instruction Temp 023 Non-Cert. Instruction Temp 024 Clerical Salary Temp 110 Postage 201 Supplies Benefit Chargeback 012 Total Preschool Screening General Community Education 04-005-501-321- 001 Administration 005 Secy/Clerical Salary 006 Secy/Clerical Salary 007 Non-Certified Adult Ed Salary 004 Workers Compensation 005 Audit Expense 1002 Audit Expense 110 Postage 111 Telephone 113 Travel 114 Telephone 115 Repair and Maintenance 126 Equipment 129 Supplies 295 Benefit Chargeback 201 Supplies 302 Dues and Fees 303 Dues and Fees 304 Dues and Fees 305 Total General Com. Ed. Expe	\$5,000 \$3,150 \$150 \$500 \$6,700 \$25,500 \$69,648 \$23,200 \$30,000 \$14,420 \$2,000 \$1,000 \$800	\$7,900 \$3,400 \$150 \$100 \$6,500 \$27,250 \$55,600 \$34,000 \$28,900	\$8,000 \$3,500 \$150 \$250 \$6,000 \$27,900
Clerical Salary Temp Postage Supplies Postage Control Supplies Control Seneral Community Education 04-005-501-321- Control Secy/Clerical Salary Coordinators Coordinators Salary Coordinators	\$3,150 \$150 \$500 \$6,700 \$25,500 \$69,648 \$23,200 \$30,000 \$14,420 \$2,000 \$2,000 \$1,000 \$800	\$3,400 \$150 \$100 \$6,500 \$27,250 \$55,600 \$34,000 \$28,900	\$3,500 \$15 \$25 \$6,000 \$27,900
Postage Supplies	\$150 \$500 \$6,700 \$25,500 \$69,648 \$23,200 \$30,000 \$14,420 \$2,000 \$2,000 \$1,000 \$800	\$150 \$100 \$6,500 \$27,250 \$55,600 \$34,000 \$28,900	\$15 \$25 \$6,00 \$27,90
Supplies Benefit Chargeback	\$500 \$6,700 \$25,500 \$69,648 \$23,200 \$30,000 \$14,420 \$2,000 \$2,000 \$1,000 \$800	\$100 \$6,500 \$27,250 \$55,600 \$34,000 \$28,900	\$25 \$6,00 \$27,90
### Total Preschool Screening General Community Education 04-005-501-321- One	\$6,700 \$25,500 \$69,648 \$23,200 \$30,000 \$14,420 \$2,000 \$1,000 \$800	\$6,500 \$27,250 \$55,600 \$34,000 \$28,900	\$6,00
General Community Education 04-005-501-321- O11 Administration O5 Secy/Clerical Salary O10 Coordinators Salary O23 Non-Certified Adult Ed Salary O24 Workers Compensation O5 Secy/Clerical Salary O25 Audit Expense O7 Postage O7 Printing O7 Printing O7 Supplies O7 Benefit Chargeback O7 Non Certified Salary O8 Benefit Chargeback O7 Non Certified Salary O8 Non Certified Salary O9 Non Certified Salary O9 Non Certified Salary O9 Supplies O9 Benefit Chargeback O9 Non Certified Salary O9 Non Certified Salary O9 Non Certified Salary O9 Non Certified Salary O9 Supplies O9 Benefit Chargeback O9 Supplies O9 Benefit Chargeback O9 Supplies O9 Benefit Chargeback O9 Supplies O9 Supplies O0 Total Aquatics Program Orivers Training OF O	\$25,500 \$69,648 \$23,200 \$30,000 \$14,420 \$2,000 \$2,000 \$1,000 \$800	\$27,250 \$55,600 \$34,000 \$28,900	\$27,900
General Community Education 04-005-501-321- Oot Administration Secy/Clerical Salary Oto Coordinators Salary Non-Certified Adult Ed Salary Other Sal	\$69,648 \$23,200 \$30,000 \$14,420 \$2,000 \$2,000 \$1,000 \$800	\$55,600 \$34,000 \$28,900	
O01 Administration O05 Secy/Clerical Salary O10 Coordinators Salary O23 Non-Certified Adult Ed Salary O44 Workers Compensation O24 Audit Expense O25 Postage O26 Postage O27 Postage O28 Postage O29 P	\$23,200 \$30,000 \$14,420 \$2,000 \$2,000 \$1,000 \$800	\$34,000 \$28,900	\$60,00
005 Secy/Clerical Salary 010 Coordinators Salary 023 Non-Certified Adult Ed Salary 044 Workers Compensation 102 Audit Expense 110 Postage 111 Telephone 113 Travel 116 Printing 125 Repair and Maintenance 142 Contracted Service 162 Equipment 201 Supplies 295 Benefit Chargeback 304 Dues and Fees 312 Contingency 501 Total General Com. Ed. Expenditures Aquatics Program 04-005-505-321- 002 Managerial Salary 004 Non Certified Salary Pool 007 Non Certified Salary WIS 113 Travel 115 Advertising 201 Supplies 295 Benefit Chargeback 312 Contingency 505 Total Aquatics Program Drivers Training	\$23,200 \$30,000 \$14,420 \$2,000 \$2,000 \$1,000 \$800	\$34,000 \$28,900	\$60,000
010 Coordinators Salary 023 Non-Certified Adult Ed Salary 044 Workers Compensation 102 Audit Expense 110 Postage 111 Telephone 113 Travel 116 Printing 125 Repair and Maintenance 142 Contracted Service 162 Equipment 201 Supplies 295 Benefit Chargeback 304 Dues and Fees 312 Contingency 501 Total General Com. Ed. Expenditures Aquatics Program 04-005-505-321- 002 Managerial Salary 004 Non Certified Salary Pool 007 Non Certified Salary Beach 023 Non Certified Salary WIS 113 Travel 115 Advertising 201 Supplies 295 Benefit Chargeback 312 Contingency 505 Total Aquatics Program Drivers Training	\$30,000 \$14,420 \$2,000 \$2,000 \$1,000 \$800	\$28,900	
Non-Certified Adult Ed Salary Workers Compensation Audit Expense Postage 110 Postage 111 Telephone 113 Travel 116 Printing 125 Repair and Maintenance 142 Contracted Service 162 Equipment 201 Supplies 295 Benefit Chargeback 304 Dues and Fees 312 Contingency 501 Total General Com. Ed. Expenditures Aquatics Program 04-005-505-321- 002 Managerial Salary 004 Non Certified Salary Pool 007 Non Certified Salary Beach 003 Non Certified Salary WIS 113 Travel 115 Advertising 201 Supplies 295 Benefit Chargeback 312 Contingency 505 Total Aquatics Program Drivers Training BTW 04-005-507-321- 001 Administration 003 Certified Instruction 116 Printing 125 Repair and Maintenance 505 Car Purchase 201 Supplies 806 Salary Beach 108 Salary 109 Salary 109 Salary 100 Salar	\$14,420 \$2,000 \$2,000 \$1,000 \$800		\$35,00
044 Workers Compensation 102 Audit Expense 110 Postage 111 Telephone 113 Travel 116 Printing 125 Repair and Maintenance 142 Contracted Service 162 Equipment 201 Supplies 295 Benefit Chargeback 304 Dues and Fees 312 Contingency 501 Total General Com. Ed. Expenditures Aquatics Program 04-005-505-321- 002 Managerial Salary 004 Non Certified Salary Pool 007 Non Certified Salary Beach 008 Non Certified Salary WIS 113 Travel 115 Advertising 201 Supplies 295 Benefit Chargeback 201 Supplies 295 Benefit Chargeback 201 Administration 003 Certified Instruction 116 Printing </td <td>\$2,000 \$2,000 \$1,000 \$800</td> <td></td> <td>\$33,000</td>	\$2,000 \$2,000 \$1,000 \$800		\$33,000
102 Audit Expense 110 Postage 111 Telephone 113 Travel 116 Printing 125 Repair and Maintenance 142 Contracted Service 162 Equipment 201 Supplies 295 Benefit Chargeback 304 Dues and Fees 312 Contingency 501 Total General Com. Ed. Expenditures Aquatics Program 04-005-505-321- 002 Managerial Salary 004 Non Certified Salary Pool 007 Non Certified Salary Beach 008 Non Certified Salary WIS 113 Travel 115 Advertising 201 Supplies 295 Benefit Chargeback 312 Contingency 505 Total Aquatics Program Drivers Training BTW 04-005-507-321- 001 Administration 003 Certified Instruction 116 P	\$2,000 \$1,000 \$800	\$17,000	\$18,50
110 Postage 111 Telephone 113 Travel 116 Printing 125 Repair and Maintenance 142 Contracted Service 162 Equipment 201 Supplies 295 Benefit Chargeback 304 Dues and Fees 312 Contingency 501 Total General Com. Ed. Expenditures Aquatics Program 04-005-505-321- 002 Managerial Salary 004 Non Certified Salary Pool 007 Non Certified Salary Beach 023 Non Certified Salary WIS 113 Travel 115 Advertising 201 Supplies 295 Benefit Chargeback 312 Contingency 505 Total Aquatics Program Drivers Training BTW 04-005-507-321- 4001 Administration 003 Certified Instruction 116 Printing 125 Repai	\$1,000 \$800	\$12,000 \$2,000	\$2,00 \$2,00
1111 Telephone 113 Travel 116 Printing 125 Repair and Maintenance 142 Contracted Service 162 Equipment 201 Supplies 295 Benefit Chargeback 304 Dues and Fees 312 Contingency 501 Total General Com. Ed. Expenditures Aquatics Program 04-005-505-321- 002 Managerial Salary 004 Non Certified Salary Pool 007 Non Certified Salary Beach 023 Non Certified Salary WIS 113 Travel 115 Advertising 201 Supplies 295 Benefit Chargeback 312 Contingency 505 Total Aquatics Program Drivers Training BTW 04-005-507-321- 001 Administration 003 Certified Instruction 116 Printing 125 Repair and Maintenance 550	\$800	\$1,000	\$2,000
113 Travel 116 Printing 125 Repair and Maintenance 142 Contracted Service 162 Equipment 201 Supplies 295 Benefit Chargeback 304 Dues and Fees 312 Contingency 501 Total General Com. Ed. Expenditures Aquatics Program 04-005-505-321- 002 Managerial Salary 004 Non Certified Salary Pool 007 Non Certified Salary Beach 003 Non Certified Salary WIS 113 Travel 115 Advertising 201 Supplies 295 Benefit Chargeback 312 Contingency 505 Total Aquatics Program Drivers Training BTW 04-005-507-321- 001 Administration 003 Certified Instruction 116 Printing 125 Repair and Maintenance 250 Car Purchase 201		\$800	\$80
125 Repair and Maintenance 142 Contracted Service 162 Equipment 201 Supplies 295 Benefit Chargeback 304 Dues and Fees 312 Contingency 501 Total General Com. Ed. Expenditures Aquatics Program 04-005-505-321- 002 Managerial Salary 004 Non Certified Salary Pool 007 Non Certified Salary Beach 023 Non Certified Salary WIS 113 Travel 115 Advertising 201 Supplies 295 Benefit Chargeback 312 Contingency 505 Total Aquatics Program Drivers Training BTW 04-005-507-321- 4001 Administration 003 Certified Instruction 116 Printing 125 Repair and Maintenance 250 Car Purchase 201 Supplies 295 Benefit Chargeback	\$3,500	\$1,200	\$2,000
142 Contracted Service 162 Equipment 201 Supplies 295 Benefit Chargeback 304 Dues and Fees 312 Contingency 501 Total General Com. Ed. Expenditures Aquatics Program 04-005-505-321- 002 Managerial Salary 004 Non Certified Salary Pool 007 Non Certified Salary Beach 023 Non Certified Salary WIS 113 Travel 115 Advertising 201 Supplies 295 Benefit Chargeback 312 Contingency 505 Total Aquatics Program Drivers Training BTW 04-005-507-321- 4001 Administration 003 Certified Instruction 116 Printing 125 Repair and Maintenance 250 Car Purchase 201 Supplies 295 Benefit Chargeback	\$8,000	\$8,000	\$8,000
162 Equipment 201 Supplies 295 Benefit Chargeback 304 Dues and Fees 312 Contingency 501 Total General Com. Ed. Expenditures Aquatics Program 04-005-505-321- 002 Managerial Salary 004 Non Certified Salary Pool 007 Non Certified Salary Beach 023 Non Certified Salary WIS 113 Travel 115 Advertising 201 Supplies 295 Benefit Chargeback 312 Contingency 505 Total Aquatics Program Drivers Training BTW 04-005-507-321- 001 Administration 003 Certified Instruction 116 Printing 125 Repair and Maintenance 550 Car Purchase 201 Supplies 295 Benefit Chargeback	\$1,000	\$1,000	\$2,000
Supplies	\$55,000	\$60,000	\$65,000
Benefit Chargeback	\$5,000	\$1,000	\$5,000
Dues and Fees	\$4,500	\$4,000	\$5,000
Total General Com. Ed. Expenditures	\$50,000 \$1,500	\$50,000	\$60,000
501 Total General Com. Ed. Expenditures Aquatics Program 04-005-505-321- 002 Managerial Salary 004 Non Certified Salary Pool 007 Non Certified Salary Beach 023 Non Certified Salary WIS 113 Travel 115 Advertising 201 Supplies 295 Benefit Chargeback 312 Contingency 505 Total Aquatics Program Drivers Training BTW 04-005-507-321- 001 Administration 003 Certified Instruction 116 Printing 125 Repair and Maintenance 550 Car Purchase 201 Supplies 295 Benefit Chargeback	\$1,500	\$1,100	\$1,500
Aquatics Program 04-005-505-321- 002 Managerial Salary 004 Non Certified Salary Pool 007 Non Certified Salary Beach 023 Non Certified Salary WIS 113 Travel 115 Advertising 201 Supplies 295 Benefit Chargeback 312 Contingency 505 Total Aquatics Program Drivers Training BTW 04-005-507-321- 4001 Administration 003 Certified Instruction 116 Printing 125 Repair and Maintenance 550 Car Purchase 201 Supplies 295 Benefit Chargeback	\$1,000	\$1,000	\$1,000
002 Managerial Salary 004 Non Certified Salary Pool 007 Non Certified Salary Beach 023 Non Certified Salary WIS 113 Travel 115 Advertising 201 Supplies 295 Benefit Chargeback 312 Contingency 505 Total Aquatics Program Drivers Training BTW 04-005-507-321- 001 Administration 003 Certified Instruction 116 Printing 125 Repair and Maintenance 550 Car Purchase 201 Supplies 295 Benefit Chargeback	\$272,568	\$278,600	\$301,800
004 Non Certified Salary Pool 007 Non Certified Salary Beach 023 Non Certified Salary WIS 113 Travel 115 Advertising 201 Supplies 295 Benefit Chargeback 312 Contingency 505 Total Aquatics Program Drivers Training BTW 04-005-507-321- 001 Administration 003 Certified Instruction 116 Printing 125 Repair and Maintenance 550 Car Purchase 201 Supplies 295 Benefit Chargeback			
007 Non Certified Salary Beach 023 Non Certified Salary WIS 113 Travel 115 Advertising 201 Supplies 295 Benefit Chargeback 312 Contingency 505 Total Aquatics Program Drivers Training BTW 04-005-507-321- 4001 Administration 003 Certified Instruction 116 Printing 125 Repair and Maintenance 550 Car Purchase 201 Supplies 295 Benefit Chargeback	\$22,400	\$22,400	\$24,800
023 Non Certified Salary WIS 113 Travel 115 Advertising 201 Supplies 295 Benefit Chargeback 312 Contingency 505 Total Aquatics Program Drivers Training BTW 04-005-507-321- 001 Administration 003 Certified Instruction 116 Printing 125 Repair and Maintenance 550 Car Purchase 201 Supplies 295 Benefit Chargeback	\$6,000 \$12,500	\$6,000 \$7,167	\$7,000
113 Travel 115 Advertising 201 Supplies 295 Benefit Chargeback 312 Contingency 505 Total Aquatics Program Drivers Training BTW 04-005-507-321- 4001 Administration 003 Certified Instruction 116 Printing 125 Repair and Maintenance 550 Car Purchase 201 Supplies 295 Benefit Chargeback	\$22,000	\$7,167 \$22,000	\$0,000 \$21,000
115 Advertising 201 Supplies 295 Benefit Chargeback 312 Contingency 505 Total Aquatics Program Drivers Training BTW 04-005-507-321- 001 Administration 003 Certified Instruction 116 Printing 125 Repair and Maintenance 550 Car Purchase 201 Supplies 295 Benefit Chargeback	\$300	\$661	\$300
201 Supplies 295 Benefit Chargeback 312 Contingency 505 Total Aquatics Program	\$1,300	\$1,200	\$1,300
Total Aquatics Program	\$2,500	\$2,550	\$2,500
505 Total Aquatics Program Drivers Training BTW 04-005-507-321- 001 Administration 003 Certified Instruction 116 Printing 125 Repair and Maintenance 550 Car Purchase 201 Supplies 295 Benefit Chargeback	\$13,500	\$13,500	\$13,500
Drivers Training BTW 04-005-507-321- 001 Administration 003 Certified Instruction 116 Printing 125 Repair and Maintenance 550 Car Purchase 201 Supplies 295 Benefit Chargeback	\$1,000	\$1,000	\$1,000
BTW 04-005-507-321- 001 Administration 003 Certified Instruction 116 Printing 125 Repair and Maintenance 550 Car Purchase 201 Supplies 295 Benefit Chargeback	\$81,500	\$76,478	\$71,400
003 Certified Instruction 116 Printing 125 Repair and Maintenance 550 Car Purchase 201 Supplies 295 Benefit Chargeback			
116 Printing 125 Repair and Maintenance 550 Car Purchase 201 Supplies 295 Benefit Chargeback	\$0		\$5,000
125 Repair and Maintenance 550 Car Purchase 201 Supplies 295 Benefit Chargeback	\$78,000	\$70,000	\$76,000
550 Car Purchase 201 Supplies 295 Benefit Chargeback	\$0	\$0	\$500
201 Supplies 295 Benefit Chargeback	\$1,500	\$500	\$1,500
295 Benefit Chargeback	\$12,700	\$12,700	\$(
· · · · · · · · · · · · · · · · · · ·	\$8,500	\$8,100	\$8,500
	\$8,728 \$1,000	\$8,728 \$1,000	\$8,700 \$1,000
Classroom 04-005-508-321-	+ .,000		
003 Certified Instruction	Ţ.,000	\$18,000	\$19,000
004 Non-Certified Instruction	\$20,000	\$420	\$300
\$116 Printing		\$0	\$500
142 Contracted Services	\$20,000	\$500	\$1,00
201 Supplies	\$20,000 \$300	\$8,320	\$7,00
295 Benefit Chargebacks	\$20,000 \$300 \$0	\$3,000	\$3,000
306 Misc. Expenses	\$20,000 \$300 \$0 \$1,000 \$7,000 \$3,000	\$200	\$1,000
508 Total Driver's Training BTW/Classroom	\$20,000 \$300 \$0 \$1,000 \$7,000	4_00	

003				
	Certified Instruction	\$500	\$0	\$500
004	NonCertified Instruction	\$5,000	\$4,000	\$5,000
005	Secy/Clerical Salary	\$18,350	\$18,350	\$18,350
010 026	Coordinators Salary	\$27,162 \$500	\$28,567	\$24,000
044	Building Supervision Workers Compensation	\$400	\$0 \$400	\$500 \$400
110	Postage	\$500	\$500	\$500
111	Telephone	\$200	\$200	\$200
113	Travel	\$800	\$872	\$850
116	Printing	\$1,700	\$1,800	\$2,000
126	Rentals	\$500	\$0	\$500
142	Contracted Services	\$3,000		\$3,000
162	Equipment	\$800	\$500	\$1,000
201	Supplies	\$1,500	\$1,500	\$1,500
295	Benefit Chargeback	\$9,500	\$9,500	\$9,500
304	Dues and Fees	\$200	\$165	\$200
312 391	Contingency Pymts to Other Districts	\$500	\$500	\$500
	•	¢71 110	CC OF A	\$60 F00
510	Total Adults with Disabilities Expenditures	\$71,112	\$66,854	\$68,500
001	Adult Basic Education 04-005-520-322	04.750	04.750	04 750
001	Administration	\$1,750	\$1,750	\$1,750
003 004	Certified Instruction Non Certified Instruction	\$55,105 \$8,000	\$53,000 \$12,000	\$51,950 \$13,000
116	Printing	\$700	\$700	\$700
125	Repair and Maintenance	\$2,700	\$2,700	\$2,700
162	Equipment	\$1,000	\$500	\$1,000
201	General Supplies	\$1,500	\$1,500	\$1,500
295	Benefit Chargeback	\$9,500	\$9,300	\$9,400
312	Contingency			
391	Pymts. To Other District			
520	Total Adult Basic Education	\$80,255	\$81,450	\$82,000
	KidKare 04-005-570-321- Includes Special Needs KidKare 04-005-570-798-			
001	Administration	\$0	\$0	\$10,000
002	Coordinator	\$49,955	\$50,034	\$50,034
004	Non Certified Staff	\$578,766	\$568,386	\$580,000
005	Secretarial Salaries Custodian OT	\$10,500 \$300	\$8,000	\$9,000
		あっしい	\$0	\$300
035			\$4.500	\$5,000
044	Workers Comp	\$5,000	\$4,500 \$1,750	\$5,000 \$1,750
044 110	Workers Comp Postage	\$5,000 \$1,750	\$1,750	\$1,750
044 110 320	Workers Comp	\$5,000		
044 110 320 113	Workers Comp Postage Telephone	\$5,000 \$1,750 \$1,200	\$1,750 \$1,200	\$1,750 \$1,200
044	Workers Comp Postage Telephone Travel	\$5,000 \$1,750 \$1,200 \$2,000	\$1,750 \$1,200 \$3,100	\$1,750 \$1,200 \$2,000
044 110 320 113 116 125 142	Workers Comp Postage Telephone Travel Printing Repair and Maintenance Contracted Service	\$5,000 \$1,750 \$1,200 \$2,000 \$1,200 \$4,000 \$18,000	\$1,750 \$1,200 \$3,100 \$1,200 \$4,000 \$15,500	\$1,750 \$1,200 \$2,000 \$1,500 \$4,000 \$16,000
044 110 320 113 116 125 142 162	Workers Comp Postage Telephone Travel Printing Repair and Maintenance Contracted Service Equipment	\$5,000 \$1,750 \$1,200 \$2,000 \$1,200 \$4,000 \$18,000 \$8,000	\$1,750 \$1,200 \$3,100 \$1,200 \$4,000 \$15,500 \$3,000	\$1,750 \$1,200 \$2,000 \$1,500 \$4,000 \$16,000 \$6,000
044 110 320 113 116 125 142 162 201	Workers Comp Postage Telephone Travel Printing Repair and Maintenance Contracted Service Equipment Supplies	\$5,000 \$1,750 \$1,200 \$2,000 \$1,200 \$4,000 \$18,000 \$8,000 \$20,000	\$1,750 \$1,200 \$3,100 \$1,200 \$4,000 \$15,500 \$3,000 \$19,000	\$1,750 \$1,200 \$2,000 \$1,500 \$4,000 \$16,000 \$6,000 \$20,000
044 110 320 113 116 125 142 162 201 295	Workers Comp Postage Telephone Travel Printing Repair and Maintenance Contracted Service Equipment Supplies Benefit Chargeback	\$5,000 \$1,750 \$1,200 \$2,000 \$1,200 \$4,000 \$18,000 \$8,000 \$20,000 \$97,850	\$1,750 \$1,200 \$3,100 \$1,200 \$4,000 \$15,500 \$3,000 \$19,000	\$1,750 \$1,200 \$2,000 \$1,500 \$4,000 \$16,000 \$6,000 \$20,000 \$110,000
044 110 320 113 116 125 142 162 201 295 304	Workers Comp Postage Telephone Travel Printing Repair and Maintenance Contracted Service Equipment Supplies Benefit Chargeback Dues and Fees	\$5,000 \$1,750 \$1,200 \$2,000 \$1,200 \$4,000 \$18,000 \$8,000 \$20,000 \$97,850 \$600	\$1,750 \$1,200 \$3,100 \$1,200 \$4,000 \$15,500 \$3,000 \$19,000 \$100,000	\$1,750 \$1,200 \$2,000 \$1,500 \$4,000 \$16,000 \$6,000 \$20,000 \$110,000 \$600
044 110 320 113 116 125 142 162 201 295	Workers Comp Postage Telephone Travel Printing Repair and Maintenance Contracted Service Equipment Supplies Benefit Chargeback	\$5,000 \$1,750 \$1,200 \$2,000 \$1,200 \$4,000 \$18,000 \$8,000 \$20,000 \$97,850	\$1,750 \$1,200 \$3,100 \$1,200 \$4,000 \$15,500 \$3,000 \$19,000	\$1,750 \$1,200 \$2,000 \$1,500 \$4,000 \$16,000 \$6,000 \$20,000 \$110,000
044 110 320 113 116 125 142 162 201 295 304 312 511	Workers Comp Postage Telephone Travel Printing Repair and Maintenance Contracted Service Equipment Supplies Benefit Chargeback Dues and Fees Contingency Purchase of Food	\$5,000 \$1,750 \$1,200 \$2,000 \$1,200 \$4,000 \$18,000 \$8,000 \$20,000 \$97,850 \$600 \$2,000 \$21,000	\$1,750 \$1,200 \$3,100 \$1,200 \$4,000 \$15,500 \$3,000 \$19,000 \$100,000 \$600 \$2,000	\$1,750 \$1,200 \$2,000 \$1,500 \$4,000 \$16,000 \$6,000 \$20,000 \$110,000 \$6,000 \$2,000 \$2,000
044 110 320 1113 116 125 142 162 201 295 304 312	Workers Comp Postage Telephone Travel Printing Repair and Maintenance Contracted Service Equipment Supplies Benefit Chargeback Dues and Fees Contingency Purchase of Food Total KidKare	\$5,000 \$1,750 \$1,200 \$2,000 \$1,200 \$4,000 \$18,000 \$8,000 \$20,000 \$97,850 \$600 \$2,000	\$1,750 \$1,200 \$3,100 \$1,200 \$4,000 \$15,500 \$3,000 \$19,000 \$100,000 \$600 \$2,000	\$1,750 \$1,200 \$2,000 \$1,500 \$4,000 \$6,000 \$20,000 \$10,000 \$600 \$20,000 \$20,000
044 110 320 113 116 125 142 162 201 295 304 312 511	Workers Comp Postage Telephone Travel Printing Repair and Maintenance Contracted Service Equipment Supplies Benefit Chargeback Dues and Fees Contingency Purchase of Food	\$5,000 \$1,750 \$1,200 \$2,000 \$1,200 \$4,000 \$18,000 \$8,000 \$20,000 \$97,850 \$600 \$2,000 \$21,000	\$1,750 \$1,200 \$3,100 \$1,200 \$4,000 \$15,500 \$3,000 \$19,000 \$100,000 \$600 \$2,000	\$1,750 \$1,200 \$2,000 \$1,500 \$4,000 \$16,000 \$6,000 \$20,000 \$110,000 \$6,000 \$2,000 \$2,000
044 110 320 113 116 125 142 162 201 295 304 312 511	Workers Comp Postage Telephone Travel Printing Repair and Maintenance Contracted Service Equipment Supplies Benefit Chargeback Dues and Fees Contingency Purchase of Food Total KidKare Early Childhood Family Education 04-005-580-325-	\$5,000 \$1,750 \$1,200 \$2,000 \$1,200 \$4,000 \$18,000 \$8,000 \$20,000 \$97,850 \$600 \$2,000 \$21,000	\$1,750 \$1,200 \$3,100 \$1,200 \$4,000 \$15,500 \$3,000 \$19,000 \$100,000 \$600 \$2,000	\$1,750 \$1,200 \$2,000 \$1,500 \$4,000 \$16,000 \$6,000 \$20,000 \$110,000 \$6,000 \$2,000 \$2,000
044 110 320 113 116 125 142 162 201 295 304 312 5511	Workers Comp Postage Telephone Travel Printing Repair and Maintenance Contracted Service Equipment Supplies Benefit Chargeback Dues and Fees Contingency Purchase of Food Total KidKare Early Childhood Family Education 04-005-580-325-ECFE LCTS Grant 04-005-580-799-	\$5,000 \$1,750 \$1,200 \$2,000 \$1,200 \$4,000 \$18,000 \$20,000 \$97,850 \$600 \$2,000 \$21,000	\$1,750 \$1,200 \$3,100 \$1,200 \$4,000 \$15,500 \$3,000 \$19,000 \$600 \$2,000 \$24,000	\$1,750 \$1,200 \$2,000 \$1,500 \$4,000 \$16,000 \$6,000 \$20,000 \$110,000 \$600 \$2,000 \$24,000
044 110 320 1113 116 125 142 162 201 295 304 312 5511 570 001 003 004	Workers Comp Postage Telephone Travel Printing Repair and Maintenance Contracted Service Equipment Supplies Benefit Chargeback Dues and Fees Contingency Purchase of Food Total KidKare Early Childhood Family Education 04-005-580-325- ECFE LCTS Grant 04-005-580-799- Administration Certified Instruction NonCertified Instruction	\$5,000 \$1,750 \$1,200 \$2,000 \$1,200 \$4,000 \$18,000 \$20,000 \$97,850 \$600 \$2,000 \$21,000 \$822,121	\$1,750 \$1,200 \$3,100 \$1,200 \$4,000 \$15,500 \$3,000 \$100,000 \$600 \$2,000 \$24,000 \$806,270	\$1,750 \$1,200 \$2,000 \$1,500 \$4,000 \$16,000 \$20,000 \$110,000 \$2,000 \$2,000 \$24,000 \$843,384
044 110 320 1113 116 125 142 162 201 295 304 312 511 570 001 003 004 005	Workers Comp Postage Telephone Travel Printing Repair and Maintenance Contracted Service Equipment Supplies Benefit Chargeback Dues and Fees Contingency Purchase of Food Total KidKare Early Childhood Family Education 04-005-580-325- ECFE LCTS Grant 04-005-580-799- Administration Certified Instruction NonCertified Instruction Secy/Clerical Salary	\$5,000 \$1,750 \$1,200 \$2,000 \$1,200 \$4,000 \$18,000 \$20,000 \$97,850 \$600 \$2,000 \$21,000 \$822,121 \$10,350 \$146,260 \$56,000 \$26,780	\$1,750 \$1,200 \$3,100 \$1,200 \$4,000 \$15,500 \$3,000 \$10,000 \$600 \$2,000 \$24,000 \$806,270 \$10,350 \$135,000 \$43,300 \$43,300 \$25,400	\$1,750 \$1,200 \$2,000 \$1,500 \$4,000 \$16,000 \$20,000 \$110,000 \$2,000 \$24,000 \$24,000 \$110,000 \$110,000 \$145,000 \$145,000 \$34,000
044 110 320 1113 116 125 142 201 295 304 312 511 570 001 003 004 005 006	Workers Comp Postage Telephone Travel Printing Repair and Maintenance Contracted Service Equipment Supplies Benefit Chargeback Dues and Fees Contingency Purchase of Food Total KidKare Early Childhood Family Education 04-005-580-325- ECFE LCTS Grant 04-005-580-799- Administration Certified Instruction NonCertified Instruction Secy/Clerical Salary Custodial Salary	\$5,000 \$1,750 \$1,200 \$2,000 \$1,200 \$4,000 \$18,000 \$20,000 \$97,850 \$600 \$2,000 \$21,000 \$822,121 \$10,350 \$146,260 \$26,780 \$500	\$1,750 \$1,200 \$3,100 \$1,200 \$4,000 \$15,500 \$3,000 \$19,000 \$2,000 \$24,000 \$24,000 \$10,350 \$135,000 \$43,300 \$25,400 \$500	\$1,750 \$1,200 \$2,000 \$1,500 \$4,000 \$16,000 \$20,000 \$110,000 \$2,000 \$24,000 \$24,000 \$145,000 \$56,000 \$34,000 \$500
044 110 320 1113 116 125 142 201 295 304 312 511 570 001 003 004 005 006 028	Workers Comp Postage Telephone Travel Printing Repair and Maintenance Contracted Service Equipment Supplies Benefit Chargeback Dues and Fees Contingency Purchase of Food Total KidKare Early Childhood Family Education 04-005-580-325- ECFE LCTS Grant 04-005-580-799- Administration Certified Instruction NonCertified Instruction Secy/Clerical Salary Custodial Salary Home Visiting	\$5,000 \$1,750 \$1,200 \$2,000 \$1,200 \$4,000 \$18,000 \$20,000 \$97,850 \$600 \$2,000 \$21,000 \$21,000 \$146,260 \$56,000 \$26,780 \$500 \$5019	\$1,750 \$1,200 \$3,100 \$1,200 \$4,000 \$15,500 \$3,000 \$19,000 \$2,000 \$24,000 \$24,000 \$10,350 \$135,000 \$43,300 \$25,400 \$500 \$28,000	\$1,750 \$1,200 \$2,000 \$1,500 \$4,000 \$16,000 \$20,000 \$110,000 \$2,000 \$24,000 \$843,384 \$10,000 \$145,000 \$56,000 \$56,000 \$55,272
044 110 320 1113 116 125 142 162 201 295 304 312 511 570 001 003 004 005 006 028 044	Workers Comp Postage Telephone Travel Printing Repair and Maintenance Contracted Service Equipment Supplies Benefit Chargeback Dues and Fees Contingency Purchase of Food Total KidKare Early Childhood Family Education 04-005-580-325- ECFE LCTS Grant 04-005-580-799- Administration Certified Instruction NonCertified Instruction Secy/Clerical Salary Custodial Salary Home Visiting Workers Compensation	\$5,000 \$1,750 \$1,200 \$2,000 \$1,200 \$4,000 \$18,000 \$20,000 \$97,850 \$600 \$2,000 \$21,000 \$822,121 \$10,350 \$146,260 \$56,000 \$26,780 \$500 \$5,019 \$2,500	\$1,750 \$1,200 \$3,100 \$1,200 \$4,000 \$15,500 \$3,000 \$19,000 \$2,000 \$2,000 \$24,000 \$886,270 \$10,350 \$135,000 \$43,300 \$25,400 \$28,000 \$28,000 \$25,000	\$1,750 \$1,200 \$2,000 \$1,500 \$4,000 \$16,000 \$20,000 \$110,000 \$2,000 \$24,000 \$24,000 \$843,384 \$10,000 \$145,000 \$56,000 \$34,000 \$55,272 \$2,500
044 110 320 1113 116 125 142 162 201 295 304 312 5511 570 001 003 004 005 006 008 044 110	Workers Comp Postage Telephone Travel Printing Repair and Maintenance Contracted Service Equipment Supplies Benefit Chargeback Dues and Fees Contingency Purchase of Food Total KidKare Early Childhood Family Education 04-005-580-325- ECFE LCTS Grant 04-005-580-799- Administration Certified Instruction NonCertified Instruction Secy/Clerical Salary Custodial Salary Home Visiting Workers Compensation Postage	\$5,000 \$1,750 \$1,200 \$2,000 \$1,200 \$4,000 \$18,000 \$20,000 \$97,850 \$600 \$2,000 \$21,000 \$822,121 \$10,350 \$146,260 \$56,000 \$26,780 \$5,019 \$2,500 \$1,000	\$1,750 \$1,200 \$3,100 \$1,200 \$4,000 \$15,500 \$3,000 \$19,000 \$2,000 \$2,000 \$24,000 \$10,350 \$135,000 \$43,300 \$25,400 \$28,000 \$28,000	\$1,750 \$1,200 \$2,000 \$1,500 \$4,000 \$16,000 \$6,000 \$110,000 \$20,000 \$24,000 \$24,000 \$34,000 \$34,000 \$56,000 \$55,272 \$2,500 \$1,000
044 110 320 1113 116 125 142 162 201 295 304 312 5511 570 001 003 004 005 006 028 044 110 320	Workers Comp Postage Telephone Travel Printing Repair and Maintenance Contracted Service Equipment Supplies Benefit Chargeback Dues and Fees Contingency Purchase of Food Total KidKare Early Childhood Family Education 04-005-580-325- ECFE LCTS Grant 04-005-580-799- Administration Certified Instruction NonCertified Instruction Secy/Clerical Salary Custodial Salary Home Visiting Workers Compensation Postage Telephone	\$5,000 \$1,750 \$1,200 \$2,000 \$1,200 \$4,000 \$18,000 \$20,000 \$97,850 \$600 \$2,000 \$21,000 \$21,000 \$822,121 \$10,350 \$146,260 \$56,000 \$56,780 \$5,019 \$2,500 \$1,000 \$300	\$1,750 \$1,200 \$3,100 \$1,200 \$4,000 \$15,500 \$3,000 \$100,000 \$2,000 \$24,000 \$24,000 \$10,350 \$135,000 \$43,300 \$25,400 \$25,000 \$2,500 \$2,500 \$1,000 \$2,500 \$3,000 \$2,500 \$3,000 \$2,500	\$1,750 \$1,200 \$2,000 \$1,500 \$4,000 \$16,000 \$6,000 \$20,000 \$110,000 \$24,000 \$24,000 \$145,000 \$34,000 \$56,000 \$34,000 \$5,272 \$2,500 \$11,000 \$330
044 110 320 1113 116 125 142 162 201 295 304 312 511 570 001 003 004 005 006 028 044 110 320 113	Workers Comp Postage Telephone Travel Printing Repair and Maintenance Contracted Service Equipment Supplies Benefit Chargeback Dues and Fees Contingency Purchase of Food Total KidKare Early Childhood Family Education 04-005-580-325- ECFE LCTS Grant 04-005-580-799- Administration Certified Instruction NonCertified Instruction Secy/Clerical Salary Custodial Salary Home Visiting Workers Compensation Postage Telephone Travel	\$5,000 \$1,750 \$1,200 \$2,000 \$1,200 \$4,000 \$18,000 \$8,000 \$20,000 \$97,850 \$600 \$2,000 \$21,000 \$822,121 \$10,350 \$146,260 \$56,000 \$26,780 \$5,019 \$2,500 \$1,000 \$300 \$4,500	\$1,750 \$1,200 \$3,100 \$1,200 \$4,000 \$15,500 \$3,000 \$19,000 \$2,000 \$24,000 \$24,000 \$10,350 \$135,000 \$43,300 \$25,400 \$500 \$28,000 \$25,500 \$1,000 \$3,000 \$3,000	\$1,750 \$1,200 \$2,000 \$1,500 \$4,000 \$16,000 \$20,000 \$110,000 \$2,000 \$24,000 \$24,000 \$34,000 \$56,000 \$34,000 \$55,272 \$2,500 \$1,000 \$300 \$300 \$300 \$32,500
044 110 320 1113 116 125 142 162 201 295 304 312 511 570 001 003 004 005 006 028 044 110 320 113 116	Workers Comp Postage Telephone Travel Printing Repair and Maintenance Contracted Service Equipment Supplies Benefit Chargeback Dues and Fees Contingency Purchase of Food Total KidKare Early Childhood Family Education 04-005-580-325- ECFE LCTS Grant 04-005-580-799- Administration Certified Instruction NonCertified Instruction Secy/Clerical Salary Custodial Salary Home Visiting Workers Compensation Postage Telephone Travel Printing	\$5,000 \$1,750 \$1,200 \$2,000 \$1,200 \$4,000 \$18,000 \$20,000 \$97,850 \$600 \$2,000 \$21,000 \$21,000 \$146,260 \$56,000 \$2,500 \$1,000 \$1,000 \$1,000	\$1,750 \$1,200 \$3,100 \$1,200 \$4,000 \$15,500 \$3,000 \$19,000 \$2,000 \$24,000 \$24,000 \$10,350 \$135,000 \$43,300 \$25,400 \$25,400 \$25,000 \$25,000 \$25,000 \$28,000 \$28,000 \$3,000 \$300 \$300 \$300 \$6,000	\$1,750 \$1,200 \$2,000 \$1,500 \$4,000 \$16,000 \$6,000 \$20,000 \$110,000 \$24,000 \$24,000 \$843,384 \$10,000 \$56,000 \$56,000 \$55,272 \$2,500 \$1,000 \$300 \$3,500 \$7,000
044 110 320 1113 116 125 142 162 201 295 304 312 511 570 001 003 004 005 006 028 044 110 320 1113 116 120	Workers Comp Postage Telephone Travel Printing Repair and Maintenance Contracted Service Equipment Supplies Benefit Chargeback Dues and Fees Contingency Purchase of Food Total KidKare Early Childhood Family Education 04-005-580-325- ECFE LCTS Grant 04-005-580-799- Administration Certified Instruction NonCertified Instruction Secy/Clerical Salary Custodial Salary Home Visiting Workers Compensation Postage Telephone Travel Printing Coordinators Salary	\$5,000 \$1,750 \$1,200 \$2,000 \$1,200 \$4,000 \$18,000 \$20,000 \$97,850 \$600 \$2,000 \$21,000 \$21,000 \$822,121 \$10,350 \$146,260 \$56,000 \$26,780 \$500 \$5,019 \$2,500 \$1,000 \$300 \$4,500 \$4,500 \$4,500 \$4,440	\$1,750 \$1,200 \$3,100 \$1,200 \$4,000 \$15,500 \$3,000 \$19,000 \$2,000 \$2,000 \$24,000 \$24,000 \$3,300 \$43,300 \$25,400 \$2,500 \$1,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$57,000	\$1,750 \$1,200 \$2,000 \$1,500 \$4,000 \$16,000 \$6,000 \$20,000 \$110,000 \$24,000 \$24,000 \$34,000 \$56,000 \$34,000 \$55,272 \$2,500 \$1,000 \$3,500 \$7,000 \$59,000
044 110 320 113 116 125 142 201 295 304 312 5511 570 001 003 004 005 006 028 0044 110 320 113 116 1120 125	Workers Comp Postage Telephone Travel Printing Repair and Maintenance Contracted Service Equipment Supplies Benefit Chargeback Dues and Fees Contingency Purchase of Food Total KidKare Early Childhood Family Education 04-005-580-325- ECFE LCTS Grant 04-005-580-799- Administration Certified Instruction NonCertified Instruction Secy/Clerical Salary Custodial Salary Home Visiting Workers Compensation Postage Telephone Travel Printing	\$5,000 \$1,750 \$1,200 \$2,000 \$1,200 \$4,000 \$18,000 \$20,000 \$97,850 \$600 \$2,000 \$21,000 \$21,000 \$146,260 \$56,000 \$2,500 \$1,000 \$1,000 \$1,000	\$1,750 \$1,200 \$3,100 \$1,200 \$4,000 \$15,500 \$3,000 \$100,000 \$600 \$2,000 \$24,000 \$24,000 \$135,000 \$43,300 \$25,400 \$28,000 \$28,000 \$2,500 \$1,000 \$3,000 \$3,000 \$6,000 \$6,000	\$1,750 \$1,200 \$2,000 \$1,500 \$4,000 \$16,000 \$6,000 \$20,000 \$110,000 \$24,000 \$24,000 \$843,384 \$10,000 \$56,000 \$56,000 \$55,272 \$2,500 \$1,000 \$300 \$3,500 \$7,000
044 110 320 1113 116 125 142 201 295 304 312 511 570 001 003 004 005 006 028 044 110 320 113 116 116 125 126	Workers Comp Postage Telephone Travel Printing Repair and Maintenance Contracted Service Equipment Supplies Benefit Chargeback Dues and Fees Contingency Purchase of Food Total KidKare Early Childhood Family Education 04-005-580-325-ECFE LCTS Grant 04-005-580-799- Administration Certified Instruction NonCertified Instruction Secy/Clerical Salary Home Visiting Workers Compensation Postage Telephone Travel Printing Coordinators Salary Repair and Maintenance	\$5,000 \$1,750 \$1,200 \$2,000 \$1,200 \$4,000 \$18,000 \$20,000 \$97,850 \$600 \$2,000 \$21,000 \$821,000 \$822,121 \$10,350 \$146,260 \$56,000 \$5,019 \$2,500 \$1,000 \$300 \$4,500 \$4,900 \$4,900 \$4,900 \$4,900	\$1,750 \$1,200 \$3,100 \$1,200 \$4,000 \$15,500 \$3,000 \$19,000 \$2,000 \$2,000 \$24,000 \$24,000 \$3,300 \$43,300 \$25,400 \$2,500 \$1,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$57,000	\$1,750 \$1,200 \$2,000 \$1,500 \$4,000 \$16,000 \$6,000 \$20,000 \$110,000 \$24,000 \$24,000 \$34,000 \$56,000 \$34,000 \$5,272 \$2,500 \$1,000 \$3,500 \$7,000 \$7,000
044 110 320 1113 1116 1125 142 295 304 312 2511 570 001 003 004 005 006 028 044 110 320 1113 116 120 125 126 142	Workers Comp Postage Telephone Travel Printing Repair and Maintenance Contracted Service Equipment Supplies Benefit Chargeback Dues and Fees Contingency Purchase of Food Total KidKare Early Childhood Family Education 04-005-580-325- ECFE LCTS Grant 04-005-580-799- Administration Certified Instruction NonCertified Instruction Secy/Clerical Salary Custodial Salary Home Visiting Workers Compensation Postage Telephone Travel Printing Coordinators Salary Repair and Maintenance Rentals	\$5,000 \$1,750 \$1,200 \$2,000 \$1,200 \$4,000 \$11,200 \$4,000 \$20,000 \$97,850 \$600 \$2,000 \$21,000 \$21,000 \$822,121 \$10,350 \$146,260 \$56,000 \$26,780 \$5,019 \$2,500 \$1,000 \$300 \$4,500 \$5,000 \$4,500 \$5,000 \$	\$1,750 \$1,200 \$3,100 \$1,200 \$4,000 \$15,500 \$3,000 \$19,000 \$100,000 \$2,000 \$24,000 \$24,000 \$135,000 \$43,300 \$43,300 \$25,400 \$25,400 \$28,000 \$2,500 \$1,000 \$3,000 \$3,000 \$6,000 \$6,000 \$13	\$1,750 \$1,200 \$2,000 \$1,500 \$4,000 \$16,000 \$20,000 \$110,000 \$2,000 \$24,000 \$24,000 \$34,000 \$56,000 \$55,272 \$2,500 \$1,000 \$3,500 \$7,000 \$7,000 \$59,000 \$50,000
044 110 320 113 116 125 142 201 295 304 312 5511 570 001 003 004 005 006 028 004 110 320 113 116 120 125 126 126 126 126 126 126 126 126 126 127	Workers Comp Postage Telephone Travel Printing Repair and Maintenance Contracted Service Equipment Supplies Benefit Chargeback Dues and Fees Contingency Purchase of Food Total KidKare Early Childhood Family Education 04-005-580-325- ECFE LCTS Grant 04-005-580-799- Administration Certified Instruction NonCertified Instruction Secy/Clerical Salary Home Visiting Workers Compensation Postage Telephone Travel Printing Coordinators Salary Repair and Maintenance Rentals Contracted Services Equipment Supplies	\$5,000 \$1,750 \$1,200 \$2,000 \$1,200 \$4,000 \$18,000 \$20,000 \$97,850 \$600 \$2,000 \$21,000 \$21,000 \$822,121 \$10,350 \$146,260 \$56,000 \$26,780 \$500 \$1,000 \$2,500 \$1,000 \$2,500 \$	\$1,750 \$1,200 \$3,100 \$1,200 \$4,000 \$15,500 \$3,000 \$19,000 \$2,000 \$2,000 \$24,000 \$24,000 \$3,000 \$43,300 \$25,400 \$500 \$2,500 \$1,000 \$3,000 \$3,000 \$6,000 \$13,500 \$135,000 \$10,500 \$13,000	\$1,750 \$1,200 \$2,000 \$1,500 \$4,000 \$16,000 \$20,000 \$110,000 \$2,000 \$24,000 \$24,000 \$843,384 \$10,000 \$56,000 \$5,272 \$2,500 \$1,000 \$300 \$3,500 \$7,000 \$59,000 \$50,000 \$60,000
044 110 320 1113 116 125 142 162 201 295 304 312 511 570 001 003 004 005 006 028 044 110 320 113	Workers Comp Postage Telephone Travel Printing Repair and Maintenance Contracted Service Equipment Supplies Benefit Chargeback Dues and Fees Contingency Purchase of Food Total KidKare Early Childhood Family Education 04-005-580-325- ECFE LCTS Grant 04-005-580-799- Administration Certified Instruction NonCertified Instruction Secy/Clerical Salary Custodial Salary Home Visiting Workers Compensation Postage Telephone Travel Printing Coordinators Salary Repair and Maintenance Rentals Contracted Services Equipment	\$5,000 \$1,750 \$1,200 \$2,000 \$1,200 \$4,000 \$18,000 \$20,000 \$97,850 \$600 \$2,000 \$21,000 \$21,000 \$822,121 \$10,350 \$146,260 \$56,000 \$26,780 \$500 \$1,000 \$300 \$4,500 \$4,500 \$4,500 \$4,500 \$4,500 \$12,000	\$1,750 \$1,200 \$3,100 \$1,200 \$4,000 \$15,500 \$3,000 \$19,000 \$2,000 \$2,000 \$24,000 \$24,000 \$43,300 \$25,400 \$28,000 \$2,500 \$1,000 \$3,000 \$2,500 \$1,000 \$3,000 \$5,000 \$5,000 \$5,000 \$5,000 \$10,500	\$1,750 \$1,200 \$2,000 \$1,500 \$4,000 \$16,000 \$6,000 \$20,000 \$110,000 \$24,000 \$24,000 \$843,384 \$10,000 \$56,000 \$34,000 \$55,272 \$2,500 \$1,000 \$3,500 \$7,000 \$59,000 \$12,000

Purchase of Food \$2,000 \$1,400 \$2,000 \$2,000 \$3,400 \$2,000 \$408,572 \$428,572 \$5000 Readiness 04-005-582-344-	T-4-1 O	nity Education Expenditures	\$2,664,145	\$2,601,500	\$2,753,111
	504-799	United for Youth	\$21,500	\$8,000	\$6,855
	590	Total Facility Use	\$104,800	\$102,800	\$107,800
Section Paralle Early Childhood Family Education \$408,151 \$403,765 \$428,572	J 1 &	Contingency	φυυυ	φουυ	φυθθ
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Total Early Childhood Family Education \$408,151 \$403,765 \$428,572	560	Total Youth Development - Enrichment/Service	\$412,710	\$411,265	\$452,400
	511		\$500	\$25	
Sample S					
Total Early Childhood Family Education					. ,
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Total Early Childhood Family Education					
580 Total Early Childhood Family Education \$408,151 \$403,765 \$428,572 School Readiness 04-005-582-344- 001 Admin \$0 \$0 \$5,000 003 Certified Instruction \$106,000 \$106,500 \$108,000 004 Non-Certified Instruction \$37,000 \$37,000 \$35,000 005 Secretary/Clerical Salary \$12,000 \$0 \$35,000 201 Supplies \$0 \$6,000 295 Benefit Chargeback \$27,000 \$25,000 \$27,000 295 Benefit Chargeback \$27,000 \$25,000 \$27,000 295 Benefit Chargeback \$27,000 \$25,000 \$27,000 582 Total School Readiness \$186,200 \$172,300 \$185,500 Youth Development - Enrichment/Service Youth Enrichment 04-700-585-332- \$34,260 \$34,000 \$43,260 002 Managerial Salaries \$56,650 \$33,000 \$55,000 003 Certified Instruction \$75,000 </td <td></td> <td></td> <td></td> <td>•</td> <td></td>				•	
580 Total Early Childhood Family Education \$408,151 \$403,765 \$428,572 School Readiness 04-005-582-344- 001 Admin \$0 \$0 \$5,000 003 Certified Instruction \$106,000 \$106,500 \$108,000 004 Non-Certified Instruction \$37,000 \$37,000 \$35,000 \$45,000 005 Secretary/Clerical Salary \$4,200 \$3,800 \$4,500 010 Coordinator Salary \$12,000 \$0 \$6,000 295 Benefit Chargeback \$27,000 \$25,000 \$27,000 295 Benefit Chargeback \$27,000 \$25,000 \$27,000 582 Total School Readiness \$186,200 \$172,300 \$185,500 Youth Development - Enrichment/Service Youth Development - Enrichment/Service Youth Enrichment 04-700-585-332- \$56,655 \$53,000 \$55,000 02 Managerial Salaries \$56,655 \$53,000 \$55,000 03 Certified Instruction \$75,000 \$90,000		•			
Total Early Childhood Family Education \$408,151 \$403,765 \$428,572		Travel	\$500	\$0	\$500
580 Total Early Childhood Family Education \$408,151 \$403,765 \$428,572 School Readiness 04-005-582-344- 001 Admin \$0 \$0 \$5,000 003 Certified Instruction \$106,000 \$106,500 \$108,000 004 Non-Certified Instruction \$37,000 \$37,000 \$35,000 005 Secretary/Clerical Salary \$12,000 \$0 \$0 010 Coordinator Salary \$12,000 \$0 \$0 201 Supplies \$0 \$6,000 295 Benefit Chargeback \$27,000 \$25,000 \$27,000 Youth Development - Enrichment/Service Youth Development - Enrichment/Service Youth Enrichment 04-700-585-332- \$56,650 \$53,000 \$55,000 002 Managerial Salaries \$56,650 \$33,000 \$55,000 003 Certified Instruction \$15,750 \$10,000 \$100,000 004 NonCertified Instruction \$15,750 \$16,000 \$200 \$2,000 \$2,000 <td< td=""><td></td><td>•</td><td></td><td></td><td></td></td<>		•			
Second Family Childhood Family Education \$408,151 \$403,765 \$428,572		•			
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580 Total Early Childhood Family Education \$408,151 \$403,765 \$428,572 School Readiness 04-005-582-344- 001 Admin \$0 \$0 \$5,000 003 Certified Instruction \$106,000 \$106,500 \$108,000 004 Non-Certified Instruction \$37,000 \$37,000 \$35,000 005 Secretary/Clerical Salary \$42,00 \$3,800 \$4,500 010 Coordinator Salary \$12,000 \$0 \$0 201 Supplies \$0 \$6,000 295 Benefit Chargeback \$27,000 \$25,000 \$27,000 582 Total School Readiness \$186,200 \$172,300 \$185,500 Youth Development - Enrichment/Service Youth Enrichment 04-700-585-332- \$56,650 \$53,000 \$55,000 002 Managerial Salaries \$56,650 \$53,000 \$55,000 003 Certified Instruction \$43,260 \$34,000 \$43,000 004 NonCertified Instruction \$75,000 <td></td> <td></td> <td>. ,</td> <td></td> <td></td>			. ,		
Section School Readiness 04-005-582-344- School Readiness School Re					
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