

**EXPENDITURES  
DESCRIPTION**

2008-2009  
BUDGET

**Non Public School**

105	Medical Expenses	\$10,500		
171	Textbooks	\$24,500		
<b>Total Non Public Pupils Expenditures</b>		\$35,000	\$35,000	\$44,000

**Preschool Screening 04-005-583-354-**

002	Managerial Salary			
022	Certified Instruction Temp	\$10,000	\$9,200	\$10,000
023	Non-Cert. Instruction Temp	\$5,000	\$7,900	\$8,000
024	Clerical Salary Temp	\$3,150	\$3,400	\$3,500
110	Postage	\$150	\$150	\$150
201	Supplies	\$500	\$100	\$250
295	Benefit Chargeback	\$6,700	\$6,500	\$6,000
<b>012</b>	<b>Total Preschool Screening</b>	\$25,500	\$27,250	\$27,900

**General Community Education 04-005-501-321-**

001	Administration	\$69,648	\$55,600	\$60,000
005	Secy/Clerical Salary	\$23,200	\$34,000	\$35,000
010	Coordinators Salary	\$30,000	\$28,900	\$33,000
023	Non-Certified Adult Ed Salary	\$14,420	\$17,000	\$18,500
044	Workers Compensation	\$2,000	\$12,000	\$2,000
102	Audit Expense	\$2,000	\$2,000	\$2,000
110	Postage	\$1,000	\$1,000	\$1,000
111	Telephone	\$800	\$800	\$800
113	Travel	\$3,500	\$1,200	\$2,000
116	Printing	\$8,000	\$8,000	\$8,000
125	Repair and Maintenance	\$1,000	\$1,000	\$2,000
142	Contracted Service	\$55,000	\$60,000	\$65,000
162	Equipment	\$5,000	\$1,000	\$5,000
201	Supplies	\$4,500	\$4,000	\$5,000
295	Benefit Chargeback	\$50,000	\$50,000	\$60,000
304	Dues and Fees	\$1,500	\$1,100	\$1,500
312	Contingency	\$1,000	\$1,000	\$1,000
<b>501</b>	<b>Total General Com. Ed. Expenditures</b>	\$272,568	\$278,600	\$301,800

**Aquatics Program 04-005-505-321-**

002	Managerial Salary	\$22,400	\$22,400	\$24,800
004	Non Certified Salary Pool	\$6,000	\$6,000	\$7,000
007	Non Certified Salary Beach	\$12,500	\$7,167	\$0
023	Non Certified Salary WIS	\$22,000	\$22,000	\$21,000
113	Travel	\$300	\$661	\$300
115	Advertising	\$1,300	\$1,200	\$1,300
201	Supplies	\$2,500	\$2,550	\$2,500
295	Benefit Chargeback	\$13,500	\$13,500	\$13,500
312	Contingency	\$1,000	\$1,000	\$1,000
<b>505</b>	<b>Total Aquatics Program</b>	\$81,500	\$76,478	\$71,400

**Drivers Training**

**BTW 04-005-507-321-**

<b>001</b>	Administration	\$0		\$5,000
003	Certified Instruction	\$78,000	\$70,000	\$76,000
116	Printing	\$0	\$0	\$500
125	Repair and Maintenance	\$1,500	\$500	\$1,500
550	Car Purchase	\$12,700	\$12,700	\$0
201	Supplies	\$8,500	\$8,100	\$8,500
295	Benefit Chargeback	\$8,728	\$8,728	\$8,700
306	Misc. Expenses	\$1,000	\$1,000	\$1,000

**Classroom 04-005-508-321-**

003	Certified Instruction	\$20,000	\$18,000	\$19,000
004	Non-Certified Instruction	\$300	\$420	\$300
\$116	Printing	\$0	\$0	\$500
142	Contracted Services	\$1,000	\$500	\$1,000
201	Supplies	\$7,000	\$8,320	\$7,000
295	Benefit Chargebacks	\$3,000	\$3,000	\$3,000
306	Misc. Expenses	\$1,000	\$200	\$1,000

<b>508</b>	<b>Total Driver's Training BTW/Classroom</b>	\$142,728	\$131,468	\$133,000
------------	--	-----------	-----------	-----------

**Adults with Disabilities 04-005-510-326-**

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	Coordinators Salary	\$27,162	\$28,567	\$24,000
026	Building Supervision	\$500	\$0	\$500
044	Workers Compensation	\$400	\$400	\$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	Contingency	\$500	\$500	\$500
391	Pymts to Other Districts			

<b>510</b>	<b>Total Adults with Disabilities Expenditures</b>	<b>\$71,112</b>	<b>\$66,854</b>	<b>\$68,500</b>
------------	--	-----------------	-----------------	-----------------

**Adult Basic Education 04-005-520-322**

001	Administration	\$1,750	\$1,750	\$1,750
003	Certified Instruction	\$55,105	\$53,000	\$51,950
004	Non Certified Instruction	\$8,000	\$12,000	\$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			

<b>520</b>	<b>Total Adult Basic Education</b>	<b>\$80,255</b>	<b>\$81,450</b>	<b>\$82,000</b>
------------	------------------------------------	-----------------	-----------------	-----------------

**KidKare 04-005-570-321-**

**Includes Special Needs KidKare 04-005-570-798-**

<b>001</b>	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	\$10,500	\$8,000	\$9,000
035	Custodian OT	\$300	\$0	\$300
044	Workers Comp	\$5,000	\$4,500	\$5,000
110	Postage	\$1,750	\$1,750	\$1,750
320	Telephone	\$1,200	\$1,200	\$1,200
113	Travel	\$2,000	\$3,100	\$2,000
116	Printing	\$1,200	\$1,200	\$1,500
125	Repair and Maintenance	\$4,000	\$4,000	\$4,000
142	Contracted Service	\$18,000	\$15,500	\$16,000
162	Equipment	\$8,000	\$3,000	\$6,000
201	Supplies	\$20,000	\$19,000	\$20,000
295	Benefit Chargeback	\$97,850	\$100,000	\$110,000
304	Dues and Fees	\$600	\$600	\$600
312	Contingency	\$2,000	\$2,000	\$2,000
511	Purchase of Food	\$21,000	\$24,000	\$24,000

<b>570</b>	<b>Total KidKare</b>	<b>\$822,121</b>	<b>\$806,270</b>	<b>\$843,384</b>
------------	----------------------	------------------	------------------	------------------

**Early Childhood Family Education 04-005-580-325-**

**ECFE LCTS Grant 04-005-580-799-**

001	Administration	\$10,350	\$10,350	\$10,000
003	Certified Instruction	\$146,260	\$135,000	\$145,000
004	NonCertified Instruction	\$56,000	\$43,300	\$56,000
005	Secy/Clerical Salary	\$26,780	\$25,400	\$34,000
006	Custodial Salary	\$500	\$500	\$500
028	Home Visiting	\$5,019	\$28,000	\$5,272
044	Workers Compensation	\$2,500	\$2,500	\$2,500
110	Postage	\$1,000	\$1,000	\$1,000
320	Telephone	\$300	\$300	\$300
113	Travel	\$4,500	\$3,000	\$3,500
116	Printing	\$5,000	\$6,000	\$7,000
120	Coordinators Salary	\$49,440	\$57,000	\$59,000
125	Repair and Maintenance	\$12,000	\$6,000	\$7,000
126	Rentals	\$500	\$13	\$500
142	Contracted Services	\$4,500	\$5,000	\$6,000
162	Equipment	\$12,000	\$10,500	\$12,000
201	Supplies	\$14,000	\$13,000	\$14,000
295	Benefit Chargeback	\$55,002	\$55,002	\$62,500
304	Dues/Fees	\$500	\$500	\$500

511	Purchase of Food	\$2,000	\$1,400	\$2,000
<b>580</b>	<b>Total Early Childhood Family Education</b>	<b>\$408,151</b>	<b>\$403,765</b>	<b>\$428,572</b>

**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	\$4,200	\$3,800	\$4,500
010	Coordinator Salary	\$12,000	\$0	\$0
201	Supplies	\$0	\$0	\$6,000
295	Benefit Chargeback	\$27,000	\$25,000	\$27,000
<b>582</b>	<b>Total School Readiness</b>	<b>\$186,200</b>	<b>\$172,300</b>	<b>\$185,500</b>

**Youth Development - Enrichment/Service**

**Youth Enrichment 04-700-585-332-**

002	Managerial Salaries	\$56,650	\$53,000	\$55,000
003	Certified Instruction	\$43,260	\$34,000	\$43,000
004	NonCertified Instruction	\$75,000	\$90,000	\$100,000
005	Clerical	\$15,750	\$15,750	\$16,000
044	Work Comp	\$2,000	\$2,000	\$2,000
110	Postage	\$1,300	\$1,300	\$1,300
320	Telephone	\$500	\$500	\$500
113	Travel	\$1,000	\$750	\$1,000
116	Printing	\$3,500	\$3,500	\$3,500
125	Repair and Maintenance	\$800	\$400	\$800
142	Contracted Services	\$80,000	\$94,000	\$95,000
201	Supplies	\$30,000	\$33,000	\$35,000
295	Benefit Chargeback	\$46,350	\$46,350	\$54,000
304	Dues and Fees	\$250	\$450	\$400
312	Contingency	\$500	\$500	\$500
511	Food Purchased	\$5,000	\$1,000	\$1,000

**Youth Service 04-700-585-362-**

002	Managerial Salaries	\$20,100	\$20,100	\$22,000
003	Certified Instruction	\$3,000	\$500	\$3,000
004	NonCertified Instruction	\$5,000	\$5,000	\$5,000
005	Clerical	\$4,200	\$0	\$0
044	Work Comp	\$0	\$0	\$0
110	Postage	\$200	\$200	\$200
320	Telephone	\$0	\$0	\$0
113	Travel	\$500	\$0	\$500
116	Printing	\$500	\$500	\$500
125	Repair and Maintenance	\$200	\$140	\$200
142	Contracted Services	\$10,000	\$1,500	\$3,000
201	Supplies	\$500	\$200	\$500
295	Benefit Chargeback	\$5,150	\$6,000	\$7,000
304	Dues and Fees	\$500	\$100	\$500
312	Contingency	\$500	\$500	\$500
511	Food Purchased	\$500	\$25	\$500

<b>560</b>	<b>Total Youth Development - Enrichment/Service</b>	<b>\$412,710</b>	<b>\$411,265</b>	<b>\$452,400</b>
------------	---	------------------	------------------	------------------

**Facility Use 04-005-590-181-**

001	Administration	\$10,000	\$10,000	\$10,000
002	Managerial Salary	\$23,000	\$24,000	\$25,000
026	Building Supervision	\$31,000	\$28,000	\$30,000
035	Custodial OT	\$22,000	\$22,000	\$23,000
116	Printing	\$300	\$300	\$300
125	Repair and Maintenance	\$1,000	\$1,000	\$1,000
295	Benefit Chargeback	\$17,000	\$17,000	\$18,000
312	Contingency	\$500	\$500	\$500

<b>590</b>	<b>Total Facility Use</b>	<b>\$104,800</b>	<b>\$102,800</b>	<b>\$107,800</b>
------------	---------------------------	------------------	------------------	------------------

<b>504-799</b>	<b>United for Youth</b>	<b>\$21,500</b>	<b>\$8,000</b>	<b>\$6,855</b>
----------------	-------------------------	-----------------	----------------	----------------

<b>Total Community Education Expenditures</b>		<b>\$2,664,145</b>	<b>\$2,601,500</b>	<b>\$2,753,111</b>
---	--	--------------------	--------------------	--------------------