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	NEVENOES	2010-2011	2010-2011	2011-2012
	DESCRIPTION	BUDGET	PROJECTED	BUDGET
340	Non Public School 04-000-000-350-340-000			
	Non Public Aid	\$35,000	\$35,000	\$44,000
340	Total Non Public School	\$35,000	\$35,000	\$44,000
	General Community Education 04-005-501-321-	. ,	. ,	. ,
000	- ID: W			
009 111	Fiscal Disparities CE Levy	\$173,982	\$173,982	\$173,982
112	Property Tax Shift	Ψ175,902	Ψ173,302	Ψ173,902
121	Tuition/Fees	\$95,000	\$71,300	\$75,000
130	Interest Income	\$1,500	\$1,500	\$1,500
185	Transfer Other Funds			
229	Disparity Reduct			
299	State Aid Shift			
314	CE State Aid	\$0	\$0	\$0
339	Misc. Local Revenue	\$3,000	\$3,000	\$3,000
601	Grants and Donations	\$500	\$500	\$500
	Total General Community Ed Revenue	\$273,982	\$250,282	\$253,982
	Adults with Disabilities 04-005-000-326-			
111	Levy-Buffalo	\$10,890	\$10,890	\$10,890
113	Levy from Other Districts	\$19,110	\$19,110	\$19,110
121	Tuition and Fees	\$8,000	\$17,783	\$23,000
399	State Aid	\$30,000	\$30,000	\$30,000
601	Grants and Donations	\$36,500	\$36,500	\$500
	Total Adults with Disabilities Revenue	\$104,500	\$114,283	\$83,500
	Preschool Screening 04-005-583-354-			
405	Decided Oncoming Transfer	ФО	Φ0	Φ0
185	Preschool Screening Transfer	\$0	\$0 \$25,500	\$0 \$25,500
399	Preschool Screening Aid	\$25,500	\$25,500	\$25,500
	Total Preschool Screening	\$25,500	\$25,500	\$25,500
	Aquatics 04-005-505-321-			<u> </u>
	Aquatics 04-003-303-321-			
121	Tuition/Fees	\$55,000	\$48,106	\$55,000
181	Rentals	\$4,000	\$3,165	\$4,000
252	Other Revenues-City	\$0	\$0	\$0
339	Mis. Local Rev - Open Swim	\$3,500	\$2,820	\$3,500
	Total Aquatics	\$62,500	\$54,091	\$62,500
	Drivers Training 04-005-507/508-321-187-000			
	<u> </u>			
507-187	BTW Tuition/Fees	\$105,000	\$115,000	\$110,000
508-187	Classroom Tuition/Fees	\$35,000	\$34,000	\$35,000
	Total Drivers Training	\$140,000	\$149,000	\$145,000
		•	•	· · · · · ·

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

Levy Misc. Local Revenue ABE Aid Revenue from Other Districts			
ABE Aid			
	\$65,200	\$65,200	\$69,850
Total Adult Basic Education	\$65,200	\$65,200	\$69,850
KidKare 04-005-570-321-			
Extended Day Levy-Disabled	\$160,000	\$160,000	\$170,000
Tuition/Fees	\$715,000	\$819,667	\$775,000
Misc. Local Revenue	\$300	\$300	\$300
Grants and Donations	\$500	\$500	\$500
Total KidKare	\$875,800	\$980,467	\$945,800
ECFE 04-005-580-325-			
ECFE Levv	\$127.750	\$130.622	\$114,310
			\$30,000
Misc. Local Revenue			\$0
ECFE State Aid	·		\$281,089
Grants and Donations			\$1,000
			\$0
	\$5,294	·	\$5,727
Total ECFE	\$440,373	\$429,230	\$432,126
School Readiness 04-005-582-344-			
Tuition/Fees	\$140,000	\$138,000	\$140,000
Learning Readiness State Aid	\$70,001	\$70,001	\$72,820
Total School Readiness	\$210,001	\$208,001	\$212,820
Youth Development - Enrichment/Service			
	<b></b>		
•			\$28,003
			\$330,000
		\$36,000	\$46,000
Grants and Donations	\$5,000		
Youth Service 04-700-585-362-			
Youth Development/Service Levy	\$32,100	\$32,100	\$32,100
Tuition and Fees	\$10,000	\$12,607	\$10,000
Grants and Donations	\$5,000	\$0	\$5,000
Total Youth Development/Service	\$431,103	\$433,710	\$451,103
	Extended Day Levy-Disabled Tuition/Fees Misc. Local Revenue Grants and Donations  Total KidKare  ECFE 04-005-580-325-  ECFE Levy Tuition/Fees Misc. Local Revenue ECFE State Aid Grants and Donations LCTS Revenue for ECFE Home Visiting Total ECFE  School Readiness 04-005-582-344-  Tuition/Fees Misc. Local Revenue Learning Readiness State Aid  Total School Readiness  Youth Development - Enrichment/Service Youth Enrichment 04-700-585-332- Youth After School Enrichment Levy Tuition and Fees Misc. Local Revenue Grants and Donations  Youth Service 04-700-585-362- Youth Development/Service Levy Tuition and Fees Grants and Donations	Extended Day Levy-Disabled Tuition/Fees \$715,000 Misc. Local Revenue \$300 Grants and Donations \$500  Total KidKare \$875,800  ECFE 04-005-580-325-  ECFE Levy \$127,750 Tuition/Fees \$37,000 Misc. Local Revenue \$0 ECFE State Aid \$269,329 Grants and Donations \$1,000 LCTS Revenue for ECFE \$0 Home Visiting \$5,294 Total ECFE \$4440,373  School Readiness 04-005-582-344-  Tuition/Fees Misc. Local Revenue Learning Readiness State Aid \$70,001  Total School Readiness \$210,001  Youth Development - Enrichment/Service Youth Enrichment 04-700-585-332- Youth After School Enrichment Levy \$28,003 Tuition and Fees \$305,000 Misc. Local Revenue \$46,000 Grants and Donations \$5,000  Youth Service 04-700-585-362- Youth Development/Service Levy \$32,100 Tuition and Fees \$110,000 Grants and Donations \$5,000	Extended Day Levy-Disabled \$160,000 \$160,000 Tuition/Fees \$715,000 \$819,667 Misc. Local Revenue \$300 \$300 Grants and Donations \$500 \$500 \$500 \$700 \$700 \$819,667 Misc. Local Revenue \$300 \$300 \$300 Grants and Donations \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$50

## Facility Use 04-005-590-321-

181 182	Rental Fees Personnel Services	\$55,000 \$40,000	\$49,095 \$46,322	\$55,000 \$47,000
	Total Facility Use	\$95,000	\$95,417	\$102,000
504-799	United for Youth	\$21,500	\$21,500	\$21,500
	Total Community Education Revenue	\$2,780,459	\$2,861,681	\$2,849,681

	EXPENDITURES DESCRIPTION Non Public School	2010-2011 BUDGET	2010-2011 PROJECTED	2011-2012 BUDGET
105 171	Medical Expenses Textbooks	\$10,500 \$24,500		
	Total Non Public Pupils Expenditures	\$35,000	\$35,000	\$44,000
	Preschool Screening 04-005-583-354-			
002 022	Managerial Salary Certified Instruction Temp	\$10,000	\$9,000	\$9,000
023	Non-Cert. Instruction Temp	\$8,000	\$5,500 \$5,500	\$6,000
024	Clerical Salary Temp	\$3,500	\$6,000	\$6,000
110	Postage	\$150	\$0	\$150
201	Supplies	\$250	\$200	\$250
295	Benefit Chargeback	\$6,000	\$7,625	\$6,000
012	Total Preschool Screening	\$27,900	\$28,325	\$27,400
	General Community Education 04-005-501-321-			
001	Administration	\$53,000	\$43,000	\$43,000
005	Secy/Clerical Salary	\$21,000	\$21,000	\$21,500
010	Coordinators Salary	\$22,000	\$22,000	\$22,500
023 044	Non-Certified Adult Ed Salary Workers Compensation	\$16,000 \$12,000	\$4,000 \$12,000	\$6,000 \$12,000
102	Audit Expense	\$2,000	\$2,000	\$2,000
110	Postage	\$1,000	\$2,250	\$1,000
111	Telephone	\$800	\$600	\$600
113	Travel	\$1,000	\$800	\$1,000
116	Printing	\$8,000	\$7,000	\$8,000
125	Repair and Maintenance	\$2,000	\$2,000	\$2,000
142 162	Contracted Service Equipment	\$65,000 \$3,000	\$71,164 \$2,270	\$70,000 \$3,000
201	Supplies	\$5,000 \$5,000	\$4,147	\$5,000 \$5,000
295	Benefit Chargeback	\$50,000	\$50,000	\$50,000
304	Dues and Fees	\$1,500	\$3,830	\$3,000
312	Contingency	\$1,000	\$1,000	\$1,000
501	Total General Com. Ed. Expenditures	\$264,300	\$249,061	\$251,600
	Aquatics Program 04-005-505-321-			
002	Managerial Salary	\$25,450	\$25,450	\$26,000
004	Non Certified Salary Pool	\$7,200	\$8,130	\$8,200
007	Non Certified Salary Beach	\$0	\$0	\$0
023	Non Certified Salary WIS	\$16,000	\$14,778	\$15,000
113 115	Travel Advertising	\$300 \$1,300	\$424 \$1,300	\$300 \$0
201	Supplies	\$2,500	\$3,746	\$3,800
295	Benefit Chargeback	\$13,500	\$13,500	\$13,500
312	Contingency	\$0	\$10	\$0
505	Total Aquatics Program	\$66,250	\$67,338	\$66,800
	Drivers Training	,	. ,	
	BTW 04-005-507-321-			

Certified Instruction					
116	001		\$5,000	\$5,000	\$5,000
125			· · · · · · · · · · · · · · · · · · ·		
550         Car Purchase         \$0         \$0         \$0           201         Supplies         \$9,000         \$6,000         \$8,700           295         Benefit Chargeback         \$8,700         \$8,500         \$8,700           306         Misc, Expenses         \$1,000         \$300         \$1,000           Classroom 04-005-508-321-           001         Carlified Instruction         \$300         \$0         \$300           \$116         Printing         \$500         \$500         \$500           \$142         Contracted Services         \$1,200         \$950         \$1,000           201         Supplies         \$7,000         \$23,114         \$10,000           205         Benefit Chargebacks         \$3,000         \$0         \$3,000           306         Misc, Expenses         \$1,000         \$0         \$1,000           Adults with Disabilities 04-005-510-326-           003         Certified Instruction         \$500         \$2         \$0         \$500           004         Non-Certified Instruction         \$500         \$2,400         \$5,000         \$2         \$0         \$500         \$500         \$500         \$500         \$500         \$500 </td <td></td> <td>•</td> <td>· · · · · · · · · · · · · · · · · · ·</td> <td>· · · · · · · · · · · · · · · · · · ·</td> <td></td>		•	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	
Supplies   \$9,000   \$6,000   \$9,000		•			
Benefit Chargeback			·	•	•
Classroom 04-005-508-321-					
Classroom 04-005-508-321-           003         Certified Instruction         \$19,000         \$17,113         \$18,000           5116         Printing         \$500         \$500         \$300           512         Contracted Services         \$1,200         \$2950         \$1,000           201         Supplies         \$7,000         \$23,114         \$10,000           295         Benefit Chargebacks         \$3,000         \$2,500         \$3,000           306         Misc. Expenses         \$1,000         \$0         \$1,000           508         Total Driver's Training BTW/Classroom         \$137,700         \$133,493         \$132,000           Adults with Disabilities 04-005-510-326-         *** Certified Instruction         \$500         \$0         \$500           003         Certified Instruction         \$5,000         \$2,400         \$2,500         \$3,000           004         NonCertified Instruction         \$5,000         \$2,400         \$25,000         \$500           005         Secy/Clencal Salary         \$13,350         \$18,350         \$18,350         \$18,350           010         Coordinators Salary         \$24,000         \$25,000         \$25,500         \$200         \$25,000         \$25,500		- The state of the			
003         Certified Instruction         \$19,000         \$17,113         \$18,000           \$116         Non-Certified Instruction         \$300         \$0         \$300           \$116         Printing         \$500         \$500         \$500           \$142         Contracted Services         \$1,200         \$950         \$1,000           295         Benefit Chargebacks         \$3,000         \$2,500         \$3,000           306         Misc. Expenses         \$1,000         \$0         \$1,000           508         Total Driver's Training BTW/Classroom         \$137,700         \$133,493         \$132,000           Adults with Disabilities 04-005-510-326-           003         Certified Instruction         \$500         \$0         \$500           004         NonCertified Instruction         \$5,000         \$2,400         \$5,000         \$5,000           005         See/Clerical Salary         \$18,350 <td>306</td> <td>Misc. Expenses</td> <td>\$1,000</td> <td>\$300</td> <td>\$1,000</td>	306	Misc. Expenses	\$1,000	\$300	\$1,000
003         Certified Instruction         \$19,000         \$17,113         \$18,000           \$116         Non-Certified Instruction         \$300         \$0         \$300           \$116         Printing         \$500         \$500         \$500           \$142         Contracted Services         \$1,200         \$950         \$1,000           295         Benefit Chargebacks         \$3,000         \$2,500         \$3,000           306         Misc. Expenses         \$1,000         \$0         \$1,000           508         Total Driver's Training BTW/Classroom         \$137,700         \$133,493         \$132,000           Adults with Disabilities 04-005-510-326-           003         Certified Instruction         \$500         \$0         \$500           004         NonCertified Instruction         \$5,000         \$2,400         \$5,000         \$5,000           005         See/Clerical Salary         \$18,350 <td></td> <td>0/</td> <td></td> <td></td> <td></td>		0/			
Non-Certified Instruction	003		\$19,000	¢17 112	\$18,000
S116					
142			· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	
Supplies		•	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	
Benefit Chargebacks   \$3,000   \$2,500   \$3,000     Misc. Expenses   \$1,000   \$0   \$1,000     So					
Total Driver's Training BTW/Classroom					
Total Driver's Training BTW/Classroom					
Adults with Disabilities 04-005-510-326-           003         Certified Instruction         \$500         \$0         \$500           004         NonCertified Instruction         \$5,000         \$2,400         \$5,000           005         Secy/Clerical Salary         \$18,350         \$13,300         \$1,300         \$400         \$200         \$31,000         \$31,000         \$31,000 <t< td=""><td>000</td><td>MIGO. EXPONDED</td><td>ψ1,000</td><td>ΨΟ</td><td>Ψ1,000</td></t<>	000	MIGO. EXPONDED	ψ1,000	ΨΟ	Ψ1,000
Certified Instruction	508	Total Driver's Training BTW/Classroom	\$137,700	\$133,493	\$132,000
Certified Instruction					
004         NonCertified Instruction         \$5,000         \$2,400         \$5,000           005         Secy/Clerical Salary         \$18,350         \$18,350         \$18,350         \$18,350         \$18,350         \$18,350         \$18,350         \$18,350         \$18,350         \$18,350         \$18,350         \$18,350         \$25,000         \$25,000         \$25,500         \$25,000         \$25,500         \$25,000         \$1,330         \$1,350         \$1,330         \$1,350         \$440         \$440         \$440         \$440         \$440         \$440         \$440         \$440         \$440         \$440         \$440         \$440         \$440         \$440         \$440         \$440         \$440         \$400         \$500         \$5,000         \$500 <td></td> <td>Adults with Disabilities 04-005-510-326-</td> <td></td> <td></td> <td></td>		Adults with Disabilities 04-005-510-326-			
004         NonCertified Instruction         \$5,000         \$2,400         \$5,000           005         Secy/Clerical Salary         \$18,350         \$18,350         \$18,350         \$18,350         \$18,350         \$18,350         \$18,350         \$18,350         \$18,350         \$18,350         \$18,350         \$18,350         \$25,000         \$25,000         \$25,500         \$25,000         \$25,500         \$25,000         \$1,330         \$1,350         \$1,330         \$1,350         \$440         \$440         \$440         \$440         \$440         \$440         \$440         \$440         \$440         \$440         \$440         \$440         \$440         \$440         \$440         \$440         \$440         \$400         \$500         \$5,000         \$500 <td>003</td> <td>Certified Instruction</td> <td>\$500</td> <td>\$0</td> <td>\$500</td>	003	Certified Instruction	\$500	\$0	\$500
005         Secy/Clerical Salary         \$18,350         \$18,350         \$18,350         \$18,350         \$18,350         \$18,350         \$18,350         \$18,350         \$25,500         \$25,500         \$25,500         \$25,500         \$25,500         \$400         \$400         \$1,300         \$1,350         \$1,350         \$1,300         \$1,350         \$1,300         \$1,300         \$1,300         \$1,300         \$1,300         \$1,300         \$1,300         \$1,300         \$1,300         \$1,300         \$1,300         \$1,300         \$1,300         \$1,400         \$400         \$400         \$400         \$400         \$400         \$400         \$400         \$400         \$400         \$400         \$400         \$400         \$400         \$400         \$100	004		\$5.000	· ·	
010         Coordinators Salary         \$24,000         \$25,000         \$25,500           026         Building Supervision         \$700         \$1,300         \$1,350           044         Workers Compensation         \$400         \$400         \$400           110         Postage         \$500         \$500         \$500           111         Telephone         \$200         \$200         \$200           113         Travel         \$800         \$200         \$800           116         Printing         \$2,000         \$3,100         \$3,200           126         Rentals         \$500         \$500         \$500           142         Contracted Services         \$3,000         \$3,000         \$3,000           162         Equipment         \$1,000         \$500         \$1,000           201         Supplies         \$1,500         \$5,000         \$3,000           295         Benefit Chargeback         \$12,000         \$12,000         \$12,000           304         Dues and Fees         \$20         \$10         \$20           312         Contingency         \$500         \$36,000         \$500           321         Admirstration         \$1,750	005		the state of the s		
026         Building Supervision         \$700         \$1,300         \$1,350           044         Workers Compensation         \$400         \$400         \$400           110         Postage         \$500         \$500         \$500           111         Telephone         \$200         \$200         \$200           113         Travel         \$800         \$200         \$800           116         Printing         \$2,000         \$3,100         \$3,200           126         Rentals         \$500         \$500         \$500           142         Contracted Services         \$3,000         \$3,000         \$3,000         \$3,000           162         Equipment         \$1,000         \$500         \$5,000         \$1,000           201         Supplies         \$1,500         \$5,000         \$5,000         \$12,000           295         Benefit Chargeback         \$12,000         \$12,000         \$12,000         \$12,000           312         Contingency         \$500         \$0         \$500           312         Contingency         \$500         \$0         \$500           391         SHIP grant         \$36,000         \$36,000         \$1,750         \$1,750	010	· · · · · · · · · · · · · · · · · · ·			
044         Workers Compensation         \$400         \$400         \$400           110         Postage         \$500         \$500         \$500           111         Telephone         \$200         \$200         \$200           113         Travel         \$800         \$200         \$800           116         Printing         \$2,000         \$3,100         \$3,200           126         Rentals         \$500         \$500         \$500           142         Contracted Services         \$3,000         \$3,000         \$3,000           162         Equipment         \$1,000         \$500         \$5,000           201         Supplies         \$1,500         \$5,000         \$5,000           295         Benefit Chargeback         \$12,000 <td></td> <td>•</td> <td></td> <td></td> <td></td>		•			
110	044		· · · · · · · · · · · · · · · · · · ·		
1111         Telephone         \$200         \$200         \$200           113         Travel         \$800         \$200         \$800           116         Printing         \$2,000         \$3,100         \$3,200           126         Rentals         \$500         \$500         \$500           142         Contracted Services         \$3,000         \$3,000         \$3,000         \$3,000           162         Equipment         \$1,000         \$500         \$1,000           201         Supplies         \$1,500         \$5,000         \$5,000           295         Benefit Chargeback         \$12,000         \$12,000         \$12,000           304         Dues and Fees         \$200         \$100         \$200           312         Contingency         \$500         \$0         \$500           391         SHIP grant         \$36,000         \$36,000         \$600           510         Total Adults with Disabilities Expenditures         \$107,150         \$108,550         \$78,000           510         Administration         \$1,750         \$1,750         \$1,750         \$1,750         \$1,750           001         Administration         \$1,750         \$1,750         \$1,750 <td>110</td> <td>•</td> <td>· · · · · · · · · · · · · · · · · · ·</td> <td>· · · · · · · · · · · · · · · · · · ·</td> <td></td>	110	•	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	
1113         Travel         \$800         \$200         \$800           116         Printing         \$2,000         \$3,100         \$3,200           126         Rentals         \$500         \$500         \$500           142         Contracted Services         \$3,000         \$3,000         \$3,000           142         Equipment         \$1,000         \$500         \$1,000           201         Supplies         \$1,500         \$5,000         \$5,000           295         Benefit Chargeback         \$12,000         \$12,000         \$12,000           304         Dues and Fees         \$200         \$100         \$200           312         Contingency         \$500         \$0         \$500           321         SHIP grant         \$36,000         \$36,000         \$36,000           510         Total Adults with Disabilities Expenditures         \$107,150         \$108,550         \$78,000           510         Total Adults with Disabilities Expenditures         \$107,150         \$1,750         \$1,750           510         Total Adults with Disabilities Expenditures         \$107,150         \$1,750         \$1,750           510         Total Adults with Disabilities Expenditures         \$1,750         \$	111	<del>_</del>			
116	113				
Rentals	116	Printing			
142         Contracted Services         \$3,000         \$3,000         \$3,000           162         Equipment         \$1,000         \$500         \$1,000           201         Supplies         \$1,500         \$5,000         \$5,000           295         Benefit Chargeback         \$12,000         \$12,000         \$12,000           304         Dues and Fees         \$200         \$100         \$200           312         Contingency         \$500         \$0         \$500           391         SHIP grant         \$36,000         \$36,000           510         Total Adults with Disabilities Expenditures         \$107,150         \$108,550         \$78,000           Adult Basic Education 04-005-520-322	126	Rentals	\$500	\$500	\$500
162         Equipment         \$1,000         \$500         \$1,000           201         Supplies         \$1,500         \$5,000         \$5,000           295         Benefit Chargeback         \$12,000         \$12,000         \$12,000           304         Dues and Fees         \$200         \$100         \$200           312         Contingency         \$500         \$0         \$500           391         SHIP grant         \$36,000         \$36,000         \$78,000           Adult Basic Education 04-005-520-322           001         Administration         \$1,750         \$1,750         \$1,750           003         Certified Instruction         \$28,450         \$28,200         \$29,200           004         Non Certified Instruction         \$13,000         \$11,000         \$13,000           116         Printing         \$700         \$700         \$700           125         Repair and Maintenance         \$2,700         \$2,700         \$2,700           162         Equipment         \$1,000         \$500         \$1,500           295         Benefit Chargeback         \$20,000         \$20,000         \$20,000           391         Pymts. To Other District         \$0	142	Contracted Services	\$3,000	\$3,000	\$3,000
Supplies   \$1,500	162	Equipment			
295         Benefit Chargeback         \$12,000         \$12,000         \$12,000           304         Dues and Fees         \$200         \$100         \$200           312         Contingency         \$500         \$0         \$500           391         SHIP grant         \$36,000         \$36,000         \$78,000           Adult Basic Education 04-005-520-322           001         Administration         \$1,750         \$1,750         \$1,750           003         Certified Instruction         \$28,450         \$28,200         \$29,200           004         Non Certified Instruction         \$13,000         \$11,000         \$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         \$20,000         \$20,000         \$20,000           391         Pymts. To Other District         \$0	201				
Dues and Fees	295				
Sample   S	304		\$200		\$200
391         SHIP grant         \$36,000         \$36,000           510         Total Adults with Disabilities Expenditures         \$107,150         \$108,550         \$78,000           Adult Basic Education 04-005-520-322           001         Administration         \$1,750         \$1,750         \$1,750           003         Certified Instruction         \$28,450         \$28,200         \$29,200           004         Non Certified Instruction         \$13,000         \$11,000         \$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         \$20,000         \$20,000         \$20,000           312         Contingency         \$0           391         Pymts. To Other District	312	Contingency	\$500	\$0	\$500
Adult Basic Education 04-005-520-322         001       Administration       \$1,750       \$1,750       \$1,750         003       Certified Instruction       \$28,450       \$28,200       \$29,200         004       Non Certified Instruction       \$13,000       \$11,000       \$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       \$20,000       \$20,000       \$20,000         312       Contingency       \$0         391       Pymts. To Other District	391			\$36,000	
Adult Basic Education 04-005-520-322         001       Administration       \$1,750       \$1,750       \$1,750         003       Certified Instruction       \$28,450       \$28,200       \$29,200         004       Non Certified Instruction       \$13,000       \$11,000       \$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       \$20,000       \$20,000       \$20,000         312       Contingency       \$0         391       Pymts. To Other District					
001       Administration       \$1,750       \$1,750       \$1,750         003       Certified Instruction       \$28,450       \$28,200       \$29,200         004       Non Certified Instruction       \$13,000       \$11,000       \$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       \$20,000       \$20,000       \$20,000         312       Contingency       \$0         391       Pymts. To Other District	510	Total Adults with Disabilities Expenditures	\$107,150	\$108,550	\$78,000
001       Administration       \$1,750       \$1,750       \$1,750         003       Certified Instruction       \$28,450       \$28,200       \$29,200         004       Non Certified Instruction       \$13,000       \$11,000       \$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       \$20,000       \$20,000       \$20,000         312       Contingency       \$0         391       Pymts. To Other District		Adult Basic Education 04-005-520-322			
003         Certified Instruction         \$28,450         \$28,200         \$29,200           004         Non Certified Instruction         \$13,000         \$11,000         \$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         \$20,000         \$20,000         \$20,000           312         Contingency         \$0           391         Pymts. To Other District         \$0	001		\$1.750	\$1.750	\$1,750
004       Non Certified Instruction       \$13,000       \$11,000       \$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       \$20,000       \$20,000       \$20,000         312       Contingency       \$0         391       Pymts. To Other District	003				
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       \$20,000       \$20,000       \$20,000         312       Contingency       \$0         391       Pymts. To Other District	004				\$13,000
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       \$20,000       \$20,000       \$20,000         312       Contingency       \$0         391       Pymts. To Other District					
162       Equipment       \$1,000       \$500       \$1,000         201       General Supplies       \$1,500       \$1,500       \$1,500         295       Benefit Chargeback       \$20,000       \$20,000       \$20,000         312       Contingency       \$0         391       Pymts. To Other District	125		·		
201       General Supplies       \$1,500       \$1,500       \$20,000       \$20,000       \$20,000       \$20,000       \$20,000       \$20,000       \$312       Contingency       \$0       \$391       Pymts. To Other District       \$0       \$	162	·			\$1,000
295 Benefit Chargeback \$20,000 \$20,000 \$20,000 \$12 Contingency \$0 391 Pymts. To Other District	201				
312 Contingency \$0 391 Pymts. To Other District	295	• •			
391 Pymts. To Óther District	312			<del>+,</del>	+==,==
	391		**		
520         Total Adult Basic Education         \$69,100         \$66,350         \$69,850		·			
	520	Total Adult Basic Education	\$69,100	\$66,350	\$69,850

KidKare 04-005-570-321-Includes Special Needs KidKare 04-005-570-798-

001	Administration	\$10,000	\$10,000	\$15,000
002	Coordinator	\$53,300	\$53,300	\$53,300
004	Non Certified Staff	\$580,000	\$646,615	\$610,000
005	Secretarial Salaries	\$9,000	\$9,000	\$9,000
035	Custodian OT	\$300	\$0	\$300
044	Workers Comp	\$5,000	\$5,000	\$5,000
110	Postage	\$1,750	\$1,750	\$1,750
320	Telephone	\$1,200	\$150	\$150
113	Travel	\$3,000	\$200	\$3,000
116	Printing	\$1,500	\$1,500	\$3,000
125	Repair and Maintenance	\$4,000	\$4,000	\$4,000
142	Contracted Service	\$16,000	\$11,381	\$16,000
162	Equipment	\$6,000	\$6,000	\$6,000
201	Supplies	\$20,000	\$22,178	\$22,000
295	Benefit Chargeback	\$130,000	\$146,000	\$140,000
304	Dues and Fees	\$1,000	\$400	\$1,000
312	Contingency	\$2,000	\$150	\$2,000
511	Purchase of Food	\$24,000	\$35,183	\$35,000
570	Total KidKare	\$868,050	\$952,807	\$926,500
	Early Childhood Family Education 04-005-580	-325-		
004	ECFE LCTS Grant 04-005-580-799-	<b>#45.000</b>	<b>#45.000</b>	<b>#45.000</b>
001	Administration	\$15,000	\$15,000	\$15,000
003	Certified Instruction	\$150,000	\$130,000	\$150,000
004 005	NonCertified Instruction	\$56,000 \$34,000	\$38,200	\$56,000
006	Secy/Clerical Salary Custodial Salary	\$34,000 \$500	\$48,500 \$0	\$34,000 \$500
028	Home Visiting	\$5,294	\$5,272	\$5,294
044	Workers Compensation	\$2,500	\$2,500	\$2,500
110	Postage	\$1,000	\$1,000	\$1,000
320	Telephone	\$300	\$300	\$300
113	Travel	\$3,500	\$2,500	\$3,500
116	Printing	\$8,000	\$7,800	\$8,000
120	Coordinators Salary	\$59,000	\$59,000	\$59,000
125	Repair and Maintenance	\$13,000	\$13,000	\$13,000
126	Rentals	\$500	\$0	\$500
142	Contracted Services	\$6,000	\$6,000	\$6,000
162	Equipment	\$12,000	\$21,500	\$12,000
201	Supplies	\$14,000	\$27,500	\$14,000
295	Benefit Chargeback	\$63,000	\$60,000	\$63,000
304	Dues/Fees	\$650	\$650	\$650
511	Purchase of Food	\$2,000	\$1,400	\$2,000
500	Total Fanks Okildh and Fansiks Edwarting	<b>#</b> 440.044	<b>#</b> 440.400	<b>** ** ** ** ** ** ** **</b>
580	Total Early Childhood Family Education	\$446,244	\$440,122	\$446,244
	School Readiness 04-005-582-344-			
001	Admin	\$7,000	\$7,000	\$7,000
003	Certified Instruction	\$118,000	\$125,000	\$125,000
004	Non-Certified Instruction	\$42,000	\$44,327	\$44,500
005	Secretary/Clerical Salary	\$14,500	\$0	\$0
010	Coordinator Salary	\$0	<b>\$</b> 0	\$0
201	Supplies	\$6,000	\$100	\$6,000
295	Benefit Chargeback	\$33,000	\$31,000	\$33,000
582	Total School Readiness	\$213,500	\$207,427	\$215,500
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Youth Development - Enrichment/Service Youth Enrichment 04-700-585-332-

Total Commu	nity Education Expenditures	\$2,779,744	\$2,822,074	\$2,833,094
504-799	United for Youth	\$21,500	\$21,500	\$21,500
	·			
590	Total Facility Use	\$109,250	\$109,259	\$103,750
312	Contingency	\$500	\$5	\$0
295	Benefit Chargeback	\$17,000	\$17,000	\$17,500
125	Repair and Maintenance	\$1,000	\$150	\$500
116	Printing	\$300	\$300	\$300
035	Custodial OT	\$25,000	\$25,834	\$25,000
026	Building Supervision	\$30,000	\$30,970	\$30,000
002	Managerial Salary	\$25,450	\$25,000	\$25,450
001	Administration	\$10,000	\$10,000	\$5,000
	Facility Use 04-005-590-181-	ψ.10,000	Ψ 102,012	ψ.10,000
560	Total Youth Development - Enrichment/Service	\$413,800	\$402,842	\$449,950
511	Food Purchased	\$500	\$50	\$500
312	Contingency	\$500	\$400	\$500
304	Dues and Fees	\$500	\$100	\$500
295	Benefit Chargeback	\$5,500	\$5,000	\$5,500
201	Supplies	\$500	\$200	\$500
142	Contracted Services	\$2,500	\$300	\$2,500
125	Repair and Maintenance	\$200	\$140	\$200
116	Printing	\$500	\$500	\$500
113	Travel	\$500	\$0	\$500
320	Telephone	\$200 \$0	\$0 \$0	Ψ <u>2</u> 00
110	Postage	\$200	\$200	\$200
044	Work Comp	\$0 \$0	\$0 \$0	\$0 \$0
004	Clerical	\$5,000 \$0	\$6,000 \$0	\$5,000
003	NonCertified Instruction	\$2,000 \$5,000	\$6,000	\$2,000 \$5,000
002	Certified Instruction	\$22,000	\$10,000	\$11,000
002	Managerial Salaries	\$22,000	\$10,000	\$11,000
	Youth Service 04-700-585-362-			
511	Food Purchased	\$1,000	\$850	\$1,000
312	Contingency	\$500	\$500	\$500
304	Dues and Fees	\$400	\$400	\$400
295	Benefit Chargeback	\$52,000	\$50,000	\$52,000
201	Supplies	\$35,000	\$56,000	\$56,000
142	Contracted Services	\$100,000	\$93,000	\$100,000
125	Repair and Maintenance	\$800	\$0	\$800
116	Printing	\$3,000	\$2,500	\$3,000
113	Travel	\$500 \$500	\$300 \$325	\$500
320	Telephone	\$500	\$500	\$500
110	Postage	\$1,300	\$1,300	\$1,300
044	Work Comp	\$2,000	\$2,000	\$2,000
005	Clerical	\$13,000	\$16,000	\$16,000
003	NonCertified Instruction	\$80,000	\$60,000	\$80,000
002	Managerial Salaries Certified Instruction	\$53,400 \$30,000	\$53,000 \$33,577	\$53,400 \$34,000
001	Administration	<b>\$52.400</b>	\$10,000 \$53,000	\$19,150 \$53,400
001	Administration		¢10 000	¢10.150