

FY: 2008-09

F06 CHILD DEVELOPMENT

Revenues and Expenditures

Title		CAL-SAFE		MAA	
Program		501		596	
Revenues					
Prior Year Carryover					
Current Year		\$381,203		\$84,221	
Total Available		\$381,203		\$84,221	
Allocated to School Sites					
Total Available		\$381,203		\$84,221	
Expenditures			FTE		FTE
1110	Teachers Salaries	\$170,506	2.93		
1112	Teachers Sal - Dept Chair.	\$10,974			
1350	Mgt Coordinator	\$2,249	0.25		
1382	Directors				
1901	Extra Time				
1904	Teacher on Special Assignment				
1941	SAC				
2274	Others	\$10,478	0.38		
2410	Clerical Personnel	\$31,700	0.75		
2411	Clerical Personnel Overtime				
3000	Employee Benefits	\$101,511			
4000	Books and Supplies			\$6,332	
5000	Services & Other Op Exp			\$500	
Total Program Expenditures		\$327,417	4.31	\$6,832	0.00
Unencumbered Amount		\$53,786		\$77,389	
Total Program		\$381,203		\$84,221	

F12 CHILD DEVELOPMENT

Revenues and Expenditures

Title		CAL-SAFE		HEADSTART		GENERAL CARE		FACIL/RENOV		SRA		SMART CENTER	
Program		501		502		510		511		889		895	
Revenues													
Fd Ba	Prior Year Carryover							\$96,301		\$464		\$145,552	
8200	Current Year			\$190,932									
8300	Current Year												
8500	Current Year	\$420,068				\$1,616,946							
8600	Current Year					\$35,000				\$5,226			
	Total Available	\$420,068		\$190,932		\$1,651,946		\$96,301		\$5,691		\$145,552	
Expenditures			FTE		FTE		FTE		FTE		FTE		FTE
1100	Teachers Salaries	\$101,278	2.68	\$82,968	1.13	\$527,807	8.05						
1200	Cert. Pupil Support Salaries												
1300	CE Supervisor & Admin Salaries	\$11,974	0.25	\$10,000	0.25	\$71,842	0.25						
1900	Other Certificated Salaries			\$4,000		\$1,000				\$3,725			
2100	Instructional Aides	\$90,595	0.69	\$18,000	0.69	\$453,326	12.13						
2200	CL Support Salaries	\$9,773	0.38			\$22,183	0.38						
2400	Clerical & Office Personnel Salaries	\$18,823	0.25	\$11,200	0.75	\$56,000	0.50						
2900	Other Classified Salaries					\$20,674							
3000	Employee Benefits	\$175,188		\$64,764		\$443,768				\$501			
4000	Books and Supplies	\$11,438				\$16,700				\$1,465		\$145,552	
5000	Services & Other Op Exp	\$1,000				\$38,646		\$96,301					
	Total Program Expenditures	\$420,068	4.25	\$190,932	2.82	\$1,651,946	21.30	\$96,301	0.00	\$5,691	0.00	\$145,552	0.00
	Unencumbered Amount	\$0		\$0		\$0		\$0		\$0		\$0	
	Total Program	\$420,068		\$190,932		\$1,651,946		\$96,301		\$5,691		\$145,552	