

CITY OF CARSON
ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2004/05 & 2005/06

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 963 P & R Early Childhood Program
PROGRAM: 301 Early Childhood Education

OBJECT CODE AND DESCRIPTION	FY 2001/02	FY 2002/03	FY 2003/04	FY 2003/04	FY 2003/04	FY 2004/05	FY 2005/06
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/04	ADOPTED BUDGET	PROPOSED BUDGET
5002 Regular	0	0	178,069	178,069	179,271	167,150	198,956
5003 Overtime	0	0	0	0	3,699	0	0
5004 Temporary/Part Time	0	0	111,230	322,140	219,392	326,811	326,811
5005 Classified Part Time	0	0	20,600	39,241	26,996	32,581	32,581
5501 Retirement	0	0	12,465	22,205	26,218	36,708	46,954
5502 Medical & Associated Benefits	0	0	21,780	21,780	25,215	23,693	28,115
5503 Dental Insurance	0	0	2,880	2,880	2,742	2,730	3,060
5505 Group Life Insurance	0	0	626	626	1,017	1,003	867
5508 Reimbursement	0	0	0	0	0	650	650
5509 Vision Insurance	0	0	376	376	387	395	395
5510 Medicare	0	0	4,493	7,254	4,390	7,635	8,096
5512 Deferred Compensation Match	0	0	0	0	1	2,400	2,400
5515 Contra Retirement	0	0	0	0	-5,565	0	0
Salaries and Benefits	0	0	352,519	594,571	483,765	601,756	648,885
6001 City Bus Use	0	0	2,000	2,000	4,221	1,000	1,000
6003 Printing/Binding/Duplication	0	0	0	0	96	100	100
6004 Professional Services	0	0	1,500	1,800	608	500	500
6005 Contract Services	0	0	212	0	1,509	0	0
6006 Membership Fees	0	0	265	0	0	0	0
6007 Excursions and Admission Fees	0	0	0	0	2,100	0	0
6008 Promotion & Publicity	0	0	2,334	0	1,438	1,500	1,500
6009 Special Materials & Supplies	0	0	30,272	30,298	21,414	20,000	20,000
6010 Office/Facilities Suppls&Frnshng	0	0	1,061	1,142	391	750	750
6014 Conferences/Meetings/Travel	0	0	724	800	0	0	0
6015 Taxes, Licenses and Fees	0	0	0	0	500	0	0
6017 Subscriptions & Publications	0	0	54	0	0	0	0
7003 Office & Equipment Maintenance	0	0	163	0	0	0	0
7011 Property & Supplies Rental	0	0	0	0	225	0	0
7038 Equipment Replacement Charges	0	0	706	706	706	0	0
Operation and Maintenance	0	0	39,291	36,746	33,209	23,850	23,850
TOTAL PROG: 301 Erly Chldhd Edctn	0	0	391,810	631,317	516,973	625,606	672,735
TTL DV: 963 P & R Erly Chldhd Prg	0	0	391,810	631,317	516,973	625,606	672,735