

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
DIVISION SUMMARY  
FISCAL YEARS 2006/07 TO 2007/08

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

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 6/30/06	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5002 Regular	179,271	131,988	186,452	0	0	0	0
5003 Overtime	3,699	1,093	0	0	0	0	0
5004 Temporary/Part Time	219,392	291,461	366,028	0	0	0	0
5005 Classified Part Time	26,996	25,469	36,491	0	0	0	0
5501 Retirement	26,218	29,077	47,706	0	0	0	0
5502 Medical & Associated Benefits	25,215	15,629	24,964	0	0	0	0
5503 Dental Insurance	2,742	2,164	2,895	0	0	0	0
5505 Group Life Insurance	1,017	627	617	0	0	0	0
5508 Reimbursement	0	0	488	0	0	0	0
5509 Vision Insurance	387	402	407	0	0	0	0
5510 Medicare	4,390	4,589	8,541	0	0	0	0
5512 Deferred Compensation Match	1	3	1,800	0	0	0	0
5515 Contra Retirement	(5,565)	0	0	0	0	0	0
6001 City Bus Use	4,221	3,911	1,000	0	0	0	0
6003 Printing/Binding/Duplication	96	108	100	0	0	0	0
6004 Professional Services	608	1,138	500	0	0	0	0
6005 Contract Services	1,509	2,472	0	0	0	0	0
6007 Excursions and Admission Fees	2,100	4,128	0	0	0	0	0
6008 Promotion & Publicity	1,438	0	1,500	0	0	0	0
6009 Special Materials & Supplies	21,414	19,266	20,000	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	391	3,776	750	0	0	0	0
6015 Taxes, Licenses and Fees	500	3,300	0	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	432	0	0	0	0	0
7011 Property & Supplies Rental	225	0	0	0	0	0	0
7038 Equipment Replacement Charges	706	0	0	0	0	0	0
Operation and Maintenance	33,209	38,531	23,850	0	0	0	0
TTL DV: 963 P & R Erly Chldhd Pr	516,973	541,034	700,239	0	0	0	0

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PERSONNEL SUMMARY - BY DIVISION  
FISCAL YEARS 2006/07 AND 2007/08

**FUND:** 01 General  
**WORK GROUP:** 90 Public Services  
**DIVISION:** 963 Parks & Rec-Early Childhood

POSITION TITLE	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	FY 2007/08
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED SALARIES	PROPOSED POSITIONS	PROPOSED SALARIES
Human Services Manager	0.25	0.25	0	0	0	0
Early Childhood Program Supervisor	1	1	0	0	0	0
Early Childhood Instructor	3	3	0	0	0	0
<b>TOTALS</b>	<b>4.25</b>	<b>4.25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:  
Division accounts moved to the Human Services division

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**SUMMARY OF SALARIES AND FRINGE BENEFITS**

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	FY 2006/07	FY 2007/08
Council/Commissions	0	0
Regular	0	0
Overtime	0	0
Temporary Part-Time	0	0
Classified Part-Time	0	0
Fringe Benefits	0	0
<b>TOTALS</b>	<b>0</b>	<b>0</b>

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEARS 2006/07 & 2007/08

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 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5002 Regular	179,271	131,988	186,452	0	0	0	0
5003 Overtime	3,699	1,093	0	0	0	0	0
5004 Temporary/Part Time	219,392	291,461	366,028	0	0	0	0
5005 Classified Part Time	26,996	25,469	36,491	0	0	0	0
5501 Retirement	26,218	29,077	47,706	0	0	0	0
5502 Medical & Associated Benefits	25,215	15,629	24,964	0	0	0	0
5503 Dental Insurance	2,742	2,164	2,895	0	0	0	0
5505 Group Life Insurance	1,017	627	617	0	0	0	0
5508 Reimbursement	0	0	488	0	0	0	0
5509 Vision Insurance	387	402	407	0	0	0	0
5510 Medicare	4,390	4,589	8,541	0	0	0	0
5512 Deferred Compensation Match	1	3	1,800	0	0	0	0
5515 Contra Retirement	(5,565)	0	0	0	0	0	0
Salaries and Benefits	483,765	502,503	676,389	0	0	0	0
6001 City Bus Use	4,221	3,911	1,000	0	0	0	0
6003 Printing/Binding/Duplication	96	108	100	0	0	0	0
6004 Professional Services	608	1,138	500	0	0	0	0
6005 Contract Services	1,509	2,472	0	0	0	0	0
6007 Excursions and Admission Fees	2,100	4,128	0	0	0	0	0
6008 Promotion & Publicity	1,438	0	1,500	0	0	0	0
6009 Special Materials & Supplies	21,414	19,266	20,000	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	391	3,776	750	0	0	0	0
6015 Taxes, Licenses and Fees	500	3,300	0	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	432	0	0	0	0	0
7011 Property & Supplies Rental	225	0	0	0	0	0	0
7038 Equipment Replacement Charges	706	0	0	0	0	0	0
Operation and Maintenance	33,209	38,531	23,850	0	0	0	0
TOTAL PROG: 301 Erly Chldhd Edctn	516,973	541,034	700,239	0	0	0	0