

265 - Early Childhood

265 - Early Childhood	Adopted 2012-13		Actuals 2013-13		Proposed 2013-14	
	\$	FTE	\$	FTE	\$	FTE
0111 - Licensed Salaries	\$200,251.00	4.0	\$214,244.47	3.5	\$233,637.00	3.5
0112 - Classified Salaries	\$58,421.00	2.0	\$66,621.22	2.0	\$76,104.00	2.0
0126 - Classified Vacation Pay	\$5,204.00		\$0.00		\$1,405.00	
0211 - PERS Employer Contrib.	\$18,814.00		\$15,583.81		\$40,237.00	
0213 - PERS Bond	\$29,950.00		\$29,034.51		\$36,756.00	
0220 - Social Security	\$20,187.00		\$20,605.98		\$23,688.00	
0231 - Workers Compensation	\$1,610.00		\$1,620.78		\$1,502.00	
0232 - Unemployment Comp.	\$1,319.00		\$1,216.08		\$1,548.00	
0240 - Insurance	\$59,346.00		\$54,376.16		\$68,067.00	
0241 - Life and LTD	\$0.00		\$0.00		\$151.00	
0242 - EAP	\$0.00		\$0.00		\$77.00	
0310 - Instr, Prof, Tech Services	\$0.00		\$0.00			
0324 - Rentals/Leases	\$375,965.00		\$0.00			
0326 - Fuel	\$0.00		\$0.00			
0460 - Non-Consumable Supplies	\$0.00		\$0.00			
Totals	\$771,067.00	6.0	\$403,303.01	5.5	\$483,172.00	5.5