

Programs at East Heights Early Childhood Center

At Risk 4 Year Old Program ECH Classrooms	FTE	Totals
Weighting 42FTE X 4012 BSAPP		168,504
General Fund/LOB		160,823
LSF Donation*		100,000
Grant, Pre-K (Year 3)		127,260
Grant, Block Grant (new 09-10)		143,413
2009-2010 Budget Total **	15.713	700,000
Parents as Teacher Program		
Transfer from General fund		18,000
Donations		25,000
State Grant		135,000
2009-2010 Estimated PAT Program Expenditures	4.063	178,000
Mandated Early Childhood Special Education	14.813	533,125
2009-2010 Expenditures at Early Childhood Center 2009-2010	34.589	\$ 1,411,125

* Fees are charged to "Peer Model" children of approximately \$22,0000
 These fees become a part of cash carryover or off set general fund support at year end

** This budget includes teachers, secretaries, principal, custodian, utilities, etc at EH