



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$260,470	\$0	\$1,460,877
Contractual Services	\$0	\$0	\$0	\$20,000
Materials & Supplies	\$0	\$6,350	\$0	\$40,570
Internal Services	\$0	\$100,375	\$0	\$46,542
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$367,195</b>	<b>\$0</b>	<b>\$1,567,989</b>
<b>Program Total:</b>	<b>\$367,195</b>		<b>\$1,567,989</b>	
<b>Program FTE</b>	0.00	2.00	0.00	10.73

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

\$ 1,567,989 - Preschool For All Program Fund

Significant Program Changes

Last Year this program was: FY 2022: 40099B Preschool For All Early Childhood