			-											
			JOB		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT	
	FUNCTION		CLASS	OBJECT DESCRIPTION	(YEAR 1)	FTE	(YEAR 2)	FTE	(YEAR 3)	FTE	(YEAR 4)	FTE	(YEAR 5)	FTE
11000 E														
_	Function-10			A									_	
44000	1000			es - Compensation	\$000.000.00	7.00	¢ 470 000 00	40.00	* 050.000.00	44.00	\$050,000,00	44.00	\$050 000 00	44.00
11000 11000	1000 1000	51100 51100	1411 1412	Salaries Expense: Teachers Grades 1-12 Salaries Expense: Teachers Special Education	\$329,000.00 \$47,000.00	7.00	\$470,000.00 \$94,000.00	10.00	\$658,000.00 \$94,000.00	14.00 2.00	\$658,000.00 \$94,000.00	14.00 2.00	\$658,000.00 \$94,000.00	14.00
11000	1000	51100	1412	Salaries Expense: Teachers Early Childhood Ed.	\$47,000.00	1.00	\$94,000.00	2.00	\$94,000.00	2.00	\$94,000.00	2.00	\$94,000.00	2.00
11000	1000	51100	1414	Salaries Expense: Teachers Preschool (Excludes Special Ed.)										
11000	1000	51100	1415	Salaries Expense: Teachers Vocational and Technical							-			
11000	1000	51100	1416	Salaries Expense: Teachers Other Instruction										
11000	1000	51100	1611	Salaries Expense: Substitutes Sick Leave	\$8,640.00		\$14,040.00		\$19,440.00		\$19,440.00		\$19,440.00	
11000	1000	51100	1612	Salaries Expense: Substitutes Other Leave	\$3,000.00		\$3,900.00		\$5,400.00		\$5,400.00		\$5,400.00	
11000	1000	51100	1613	Salaries Expense: Separation Pay										
11000	1000	51100	1618	Salaries Expense: Athletics										
11000	1000	51100	1621	Salaries Expense: Summer School/After School										
11000	1000	51100	1624	Salaries Expense: Activities Salaries										
11000	1000	51100	1711	Salaries Expense: Instructional Assistants Grades 1-12										
11000 11000	1000 1000	51100 51100	1712 1713	Salaries Expense: Instructional Assistants Special Ed. Salaries Expense: Instructional Assistants ECE										
11000	1000	51100	1713	Salaries Expense: Inst Asst. Preschool (Excludes Spec. Ed.)										
11000	1000	31100	17.14	Total: Personnel Services Compensation	\$387,640.00	8.00	\$581,940.00	12.00	\$776,840.00	16.00	\$776,840.00	16.00	\$776,840.00	16.00
		Dorconne	Sonia	es - Employee Benefits	\$387,040.00	0.00	\$301,940.00	12.00	\$770,840.00	10.00	\$770,040.00	10.00	\$770,840.00	10.00
11000	1000	52111	0000	Educational Retirement	\$45,400,00		A70 400 F0		\$400 454 40		\$407.000.70		\$407.000.70	
11000	1000	52112	0000	ERA - Retiree Health	\$45,160.06 \$5,039.32		\$72,160.56 \$7,565.22		\$102,154.46 \$10,098.92		\$107,980.76 \$10,098.92		\$107,980.76 \$10,098.92	
11000	1000	52210	0000	FICA Payments	\$24,033.68		\$36,080.28		\$48,164.08		\$48,164.08		\$48,164.08	
11000	1000	52220	0000	Medicare Payments	\$5,620.78		\$8,438.13		\$11,264.18		\$11,264.18		\$11,264.18	
11000	1000	52311	0000	Health and Medical Premiums	\$33,600.00		\$50,400.00		\$67,200.00		\$67,200.00		\$67,200.00	
11000	1000	52312	0000	Life	\$288.00		\$432.00		\$576.00		\$576.00		\$576.00	
11000	1000	52313	0000	Dental	\$1,948.80		\$2,923.20		\$3,897.60		\$3,897.60		\$3,897.60	
11000	1000	52314	0000	Vision	\$604.80		\$907.20		\$1,209.60		\$1,209.60		\$1,209.60	
11000	1000	52315	0000	Disability										
11000	1000	52316	0000	Other Insurance										
11000	1000	52500	0000	Unemployment Compensation										
11000	1000	52710	0000	Workers Compensation Premium										
11000	1000	52720	0000	Workers Compensation Employer's Fee										
11000	1000	52730	0000	Workers Compensation (Self Insured)										
11000 11000	1000 1000	52911 52912	0000	Cafeteria Plan Fees										
11000	1000	52912 52913	0000	Employee Assistance Programs Workers Compensation Employee Fees										
11000	1000	52913	0000	Deferred Sick Leave Reserve										
11000	1000	02014	0000	Total: Personnel Services Employee Benefits	\$116,295.44		\$178,906.59		\$244,564.84		\$250.391.14		\$250,391.14	
		Durchase	d Profes	ssional and Technical Services	¢110,200111		\$110,000,000		¢2 1 1,00 110 1		\$200,001111		\$200,00 1111	
11000	1000	53414	0000	Other Professional Services										
11000	1000	53711	0000	Other Charges										
11000	1000	00/11	0000	Total: Purchased Professional and Tech Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Other Pu	rchased		\$0.00		\$0.00		\$0.00		\$0.00		φ0.00	
11000	1000	55813	0000	Employee Travel - Non-Teachers										
11000	1000	55814	0000	Employee Training - Non-Teachers										
11000	1000	55817	0000	Student Travel										
11000	1000	55818	0000	Other Travel - Non-Employees	1									
11000	1000	55819	0000	Employee Travel - Teachers										
11000	1000	55820	0000	Employee Training - Teachers	\$10,000.00		\$10,000.00		\$10,000.00		\$10,000.00		\$10,000.00	
11000	1000	55914	0000	Contracts - Interagency										
11000	1000	55915	0000	Other Contract Services										
				Total: Other Purchased Services	\$10,000.00		\$10,000.00		\$10,000.00		\$10,000.00		\$10,000.00	
		Supplies												
11000	1000	56112	0000	Other Textbooks										
11000	1000	56113	0000	Software										
11000	1000	56118	0000	General Supplies and Materials	\$40,000.00		\$60,000.00		\$50,000.00		\$50,000.00		\$50,000.00	
				Total: Supplies	\$40,000.00		\$60,000.00		\$50,000.00		\$50,000.00	1	\$50,000.00	

			IOD											
		00.000	JOB		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT	
	FUNCTION		CLASS	OBJECT DESCRIPTION	(YEAR 1)	FTE	(YEAR 2)	FTE	(YEAR 3)	FTE	(YEAR 4)	FTE	(YEAR 5)	FTE
11000 E		-												
		Property												
11000	1000	57331	0000	Fixed Assets (more than \$5,000)										
11000	1000	57332	0000	Supply Assets (\$5,000 or less)	\$50,000.00		\$60,000.00		\$50,000.00		\$35,000.00		\$35,000.00	
			-	Total: Property	\$50,000.00		\$60,000.00		\$50,000.00		\$35,000.00		\$35,000.00	
11000	1000			INSTRUCTION	\$603,935.44	8.00	\$890,846.59	12.00	\$1,131,404.84	16.00	\$1,122,231.14	16.00	\$1,122,231.14	16.00
	Function-21			rices - Students										
		Personne	el Servic	es - Compensation										
11000	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist										
11000	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	\$45,000.00	1.00	\$45,000.00	1.00	\$45,000.00	1.00	\$45,000.00	1.00	\$45,000.00	1.00
11000	2100	51100	1215	Salaries Expense: Registered Nurse										
11000	2100	51100	1216	Salaries Expense: Health Assistants	\$20,000.00	1.00	\$20,000.00	1.00	\$20,000.00	1.00	\$20,000.00	1.00	\$20,000.00	1.00
11000	2100	51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants										
11000	2100	51100	1218	Salaries Expense: School/Student Support										
11000 11000	2100 2100	51100 51100	1311 1312	Salaries Expense: Diagnostician Salaries Expense: Speech Therapist							ļ			
11000	2100	51100	1312	Salaries Expense: Occupational Therapist										
11000	2100	51100	1313	Salaries Expense: Physical Therapist/Recreational Therapist										
11000	2100	51100	1315	Salaries Expense: Psychologist Counselors										
11000	2100	51100	1316	Salaries Expense: Audiologists	1									
11000	2100	51100	1317	Salaries Expense: Interpreters										
11000	2100	51100	1318	Salaries Expense: Specialists										
11000	2100	51100	1319	Salaries Expense: Special Ed. Assistants										
11000	2100	51100	1511	Salaries Expense: Data Processing										
				Total: Personnel Services - Compensation	\$65,000.00	2.00	\$65,000.00	2.00	\$65,000.00	2.00	\$65,000.00	2.00	\$65,000.00	2.00
		Personn	el Servic	es - Employee Benefits										
11000	2100	52111	0000	Educational Retirement	\$7,572.50		\$8,060.00		\$8,547.50		\$9,035.00		\$9,035.00	
11000	2100	52112	0000	ERA - Retiree Health	\$845.00		\$845.00		\$845.00		\$845.00		\$845.00	
11000	2100	52210	0000	FICA Payments	\$4,030.00		\$4,030.00		\$4,030.00		\$4,030.00		\$4,030.00	
11000	2100	52220	0000	Medicare Payments	\$942.50		\$942.50		\$942.50		\$942.50		\$942.50	
11000	2100	52311	0000	Health and Medical Premiums	\$8,400.00		\$8,400.00		\$8,400.00		\$8,400.00		\$8,400.00	
11000	2100	52312	0000	Life	\$72.00		\$72.00		\$72.00		\$72.00		\$72.00	
11000	2100	52313	0000	Dental	\$487.20		\$487.20		\$487.20		\$487.20		\$487.20	
11000 11000	2100	52314 52315	0000	Vision	\$151.20		\$151.20		\$151.20		\$151.20		\$151.20	
11000	2100 2100	52315 52316	0000	Disability Other Insurance										
11000	2100	52500	0000	Unemployment Compensation										
11000	2100	52500 52710	0000	Workers Compensation Premium	ł									
11000	2100	52720	0000	Workers Compensation Employer's Fee										
11000	2100	52730	0000	Workers Compensation (Self Insured)	1									
11000	2100	52911	0000	Cafeteria Plan Fees	1									
11000	2100	52912	0000	Employee Assistance Programs	1									
11000	2100	52913	0000	Workers Compensation Employee Fees	1									İ
11000	2100	52914	0000	Deferred Sick Leave Reserve										
				Total: Personnel Services - Employee Benefits	\$22,500.40		\$22,987.90		\$23,475.40		\$23,962.90		\$23,962.90	
		Purchase	ed Profes	ssional and Technical Services										
11000	2100	53211	0000	Diagnosticians - Contracted										
11000	2100	53212	0000	Speech Therapists - Contracted										
11000	2100	53213	0000	Occupational Therapists - Contracted										
11000	2100	53214	0000	Physical/Recreational Therapists - Contracted										
11000	2100	53215	0000	Psychologists/Counselors - Contracted										
11000	2100	53215	0000	Psychologists/Counselors - Contracted										
11000	2100	53216	0000	Audiologists - Contracted										
11000	2100	53217	0000	Interpreters - Contracted			A /		A		A ·		A ·	
11000	2100	53218	0000	Specialists - Contracted	\$20,000.00		\$40,000.00		\$40,000.00		\$40,000.00		\$40,000.00	
11000	2100	53219	0000	Special Ed Assistants (Non-Instructional) - Contracted										
11000	2100	53414	0000	Other Professional Services	#00.000.00		\$ 40,000,000		\$ 40,000,000		0 40.000.00		# 40,000,000	'
				Total: Purchased Professional and Tech Services	\$20,000.00		\$40,000.00		\$40,000.00		\$40,000.00		\$40,000.00	

11000 Portunitation Portunitation <th>_</th> <th></th>	_														
Inversion Prescription Prescription <th></th> <th></th> <th></th> <th>105</th> <th></th> <th></th> <th></th> <th>5501 445</th> <th></th> <th></th> <th></th> <th>5501 115</th> <th></th> <th></th> <th></th>				105				5501 445				5501 115			
11000 Portunitation Portunitation <td></td>															
Image: Purchase Protection: And Control Series Image: Purchase Protection: Students Image: Purchase Pr	FUND	FUNCTION	OBJECT	CLASS	OBJECT DESCRIPTION	(YEAR 1)	FTE	(YEAR 2)	FTE	(YEAR 3)	FTE	(YEAR 4)	FTE	(YEAR 5)	FTE
1000 2010 2041 2010 Other Angene 1 <td>11000 E</td> <td>EXPENDITUR</td> <td>ES</td> <td></td>	11000 E	EXPENDITUR	ES												
1100 1010			Purchase	ed Profes	ssional and Technical Services										
Image: Property of the second secon	11000	2100	53414	0000	Other Professional Services										
Other Purchased Services Other Purchased Services One Other Purchased Services Other Purchased Services 1000 1700 5530 5000 6 mperphaling Insurance Image Services	11000	2100	53711	0000	Other Charges										
1000 2000 8500 0000 Propertylaminy Insume Image					Total: Support Services - Students	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000 3100 S814 0000 Employme Tranis Non-Teachers (mode) (mode) (mode) (mode) (mod) (mod) <t< td=""><td></td><td></td><td>Other Pu</td><td>rchased</td><td>Services</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>			Other Pu	rchased	Services										
11000 2100 Stati 0000 Endpoints Tables, Technic Reducts 1	11000	2100	55200	0000	Property/Liability Insurance										
11000 2000 6864 00000 00000	11000	2100	55813	0000	Employee Travel - Non-Teachers										
1000 2100 9014 9000 Contract-Interagency Image of the Contract-Interagency Image contract-Interact Interagency Image of	11000	2100	55814	0000	Employee Training - Non-Teachers										
1000 2100 5819 000 00	11000	2100		0000	Other Travel - Non-Employees										
Image: Supplex Stapplex					Contracts - Interagency										
Supplex Image: Supplex in the supplex in	11000	2100	55915	0000	Other Contract Services										
1000 2100 6113 00.00 Solitane Image Image <th< td=""><td></td><td></td><td></td><td></td><td>Total: Other Purchased Services</td><td>\$0.00</td><td></td><td>\$0.00</td><td></td><td>\$0.00</td><td></td><td>\$0.00</td><td></td><td>\$0.00</td><td></td></th<>					Total: Other Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
1000 2100 6113 00.00 Solitane Image Image <th< td=""><td></td><td></td><td>Supplies</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>			Supplies												
Image: Property Image: Supples Space Sp	11000	2100		0000	Software										
Image: Property	11000	2100	56118	0000	General Supplies and Materials										
1000 2100 5733 0000 Fixed Assets (mon than \$5,000) 0					Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
1000 2100 5733 0000 Fixed Assets (mon than \$5,000) 0			Property												
1000 2100 73.22 0000 Supply Assets (55.000 or liss) 90.00	11000			0000	Fixed Assets (more than \$5,000)										
Interview Total: Property 50.00 \$0.00 </td <td></td>															
11000 200 TOTAL: SUPPORT SERVICES - STUDENTS \$107,50.40 2.00 \$128,475.40 2.00 \$128,495.40 2.00						\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
Function-2:00- Support Services - Instruction Personnel Services - Compensation Personnel Services - Compensation Personnel Services - Compensation 11000 2200 51100 1211 Satiries Expense: Lorary/Media Assistants Personnel Services - Compensation Personnel Services - Compensation 11000 2200 51100 1213 Satiries Expense: Lorary/Media Assistants Personnel Services - Instruction S0.00 0.00 \$0.00 <td>11000</td> <td>2100</td> <td></td> <td></td> <td></td> <td>· · · · ·</td> <td>2.00</td> <td></td> <td>2.00</td> <td>• • • • •</td> <td>2.00</td> <td>÷ · · ·</td> <td>2.00</td> <td>1</td> <td>2.00</td>	11000	2100				· · · · ·	2.00		2.00	• • • • •	2.00	÷ · · ·	2.00	1	2.00
Personnel Services - Compensation Personnel Services - Compensation Personnel Services - Instruction Status Status Personnel Services - Instruction Status Status <td>11000</td> <td></td> <td>00 5000</td> <td>ort Coru</td> <td></td> <td>\$107,500.40</td> <td>2.00</td> <td>\$127,307.30</td> <td>2.00</td> <td>\$120,473.40</td> <td>2.00</td> <td>\$120,302.30</td> <td>2.00</td> <td>\$120,302.30</td> <td>2.00</td>	11000		00 5000	ort Coru		\$107,500.40	2.00	\$127,307.30	2.00	\$120,473.40	2.00	\$120,302.30	2.00	\$120,302.30	2.00
11000 2200 61100 1211 Saliries Expanse: Loardinator/Subject Matter Specialist Image Network		Function-22													
11000 2200 51100 1212 Statinge Expense: Library/Media Specialist Image: Libr	44000				•										
11000 2200 51100 1213 Salaries Expense: Data Processing Image: DataProcessing Ima															
11000 2200 51100 1217 Salaries Expense: Boarby, Clerical, Technical Assistants Image: Control of the state Streemes: Control of the streeme: Control of the streemes: Control of the streeme															
11000 2200 51100 1511 Salaries Expense: Data Processing Image: Control of the second secon															
Interview Total: Support Services - Instruction \$0.00															
Personnel Services - Employee Benefits Soud Soud <td>11000</td> <td>2200</td> <td>51100</td> <td>1311</td> <td></td> <td>\$0.00</td> <td>0.00</td> <td>\$0.00</td> <td>0.00</td> <td>\$0.00</td> <td>0.00</td> <td>00.02</td> <td>0.00</td> <td>\$0.00</td> <td>0.00</td>	11000	2200	51100	1311		\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	00.02	0.00	\$0.00	0.00
11000 2200 52111 0000 Educational Retirement \$0.00 </td <td></td> <td></td> <td>Dorconne</td> <td>Sonio</td> <td></td> <td>ψ0.00</td> <td>0.00</td> <td>ψ0.00</td> <td>0.00</td> <td>ψ0.00</td> <td>0.00</td> <td>ψ0:00</td> <td>0.00</td> <td>φ0.00</td> <td>0.00</td>			Dorconne	Sonio		ψ0.00	0.00	ψ0.00	0.00	ψ0.00	0.00	ψ0:00	0.00	φ0.00	0.00
11000 2200 52112 0000 FICA Payments \$0.00	44000	0000				#0.00		\$0.00		\$ 0.00		#0.00		\$ 0.00	
11000 2200 52210 0000 FIGA Payments \$0.00															
11000 2200 5220 0000 Medicare Payments \$0.00															
11000 2200 62311 0000 Health and Medical Premiums \$0.00															
11000 2200 52312 0000 Life \$0.00 \$0															
11000 2200 52313 0000 Dental \$0.00															
11000 2200 52314 0000 Vision \$0.00															
11000 2200 52315 0000 Disability Image: constraint of the second															
11000 2200 52316 0000 Other Insurance Image: Compensation Premium Image: Com						\$0.00		\$0.00		\$0.00		\$0.00		φ0.00	
11000 2200 52500 0000 Unemployment Compensation Image: Compensation Premium															
11000 2200 52710 0000 Workers Compensation Premium Image: Compensation Premium <															
11000 2200 52720 0000 Workers Compensation Employer's Fee Image: Compensation Employer's F															
11000 2200 52911 0000 Cafeteria Plan Fees Image: constraint of the set															
11000 2200 52912 0000 Employee Assistance Programs Imployee Assistance Programs <	11000	2200		0000											
11000 2200 52913 0000 Workers Compensation Employee Fees Image: Compens Image: Compen															
Inton 2200 52914 0000 Deferred Sick Leave Reserve Image: Construct of the state															
Total: Personnel Services - Employee Benefits \$0.0 \$0.00															
Purchased Professional and Technical Services Image: Constraint of the professional se	11000	2200	52914	0000											
11000 2200 53414 0000 Other Professional Services Image: Constraint of the profesi					Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000 2200 53711 0000 Other Charges			Purchase	ed Profes	ssional and Technical Services										
	11000	2200	53414	0000	Other Professional Services										
Total: Purchased Professional and Tech Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	11000	2200	53711	0000	Other Charges										
					Total: Purchased Professional and Tech Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	

			JOB		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT	
	FUNCTION		CLASS	OBJECT DESCRIPTION	(YEAR 1)	FTE	(YEAR 2)	FTE	(YEAR 3)	FTE	(YEAR 4)	FTE	(YEAR 5)	FTE
11000	EXPENDITUR	RES												
		Other Pu	rchased	Services										
11000	2200	55813	0000	Employee Travel - Non-Teachers										
11000	2200	55814	0000	Employee Training - Non-Teachers										
11000	2200	55818	0000	Other Travel - Non-Employees										
11000	2200	55914	0000	Contracts - Interagency										
11000	2200	55915	0000	Other Contract Services										
				Total: Other Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Supplies												
11000	2200	56113	0000	Software										
11000	2200	56114	0000	Library And Audio-Visual										
11000	2200	56118	0000	General Supplies and Materials										
				Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Property												
11000	2200	57331	0000	Fixed Assets (more than \$5,000)										
11000	2200	57332	0000	Supply Assets (\$5,000 or less)										
				Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	2200			TOTAL: SUPPORT SERVICES - INSTRUCTION	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
	Function-23	00 - Gen	oral Adm		\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
	Tunction-23			es - Compensation										
44000	0000													
11000 11000	2300	51100	1113	Salaries Expense: Administrative Associates										
11000	2300	51100 51100	1114 1217	Salaries Expense: Administrative Assistants										
11000	2300 2300	51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Data Processing										
11000	2300	51100	1911	· · · · · ·	A				** **		\$ 0.00	0.00	\$0.00	0.00
	r	-		Total: Personnel Services - Compensation	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
	2000			es - Employee Benefits		0.00		0.00		0.00		0.00		0.00
11000	2300	52111	0000	es - Employee Benefits Educational Retirement	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000	2300	52111 52112	0000	es - Employee Benefits Educational Retirement ERA - Retiree Health	\$0.00 \$0.00	0.00	\$0.00 \$0.00	0.00	\$0.00 \$0.00	0.00	\$0.00 \$0.00	0.00	\$0.00 \$0.00	0.00
11000 11000	2300 2300	52111 52112 52210	0000 0000 0000	es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments	\$0.00 \$0.00 \$0.00	0.00	\$0.00 \$0.00 \$0.00	0.00	\$0.00 \$0.00 \$0.00	0.00	\$0.00 \$0.00 \$0.00	0.00	\$0.00 \$0.00 \$0.00	0.00
11000 11000 11000	2300 2300 2300	52111 52112 52210 52220	0000 0000 0000 0000	es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments	\$0.00 \$0.00 \$0.00 \$0.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	
11000 11000 11000 11000	2300 2300 2300 2300 2300	52111 52112 52210 52220 52311	0000 0000 0000 0000 0000	es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	
11000 11000 11000 11000 11000	2300 2300 2300 2300 2300 2300	52111 52112 52210 52220 52311 52312	0000 0000 0000 0000 0000 0000	es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	
11000 11000 11000 11000 11000 11000	2300 2300 2300 2300 2300 2300 2300	52111 52112 52210 52220 52311 52312 52313	0000 0000 0000 0000 0000 0000 0000	es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dental	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	
11000 11000 11000 11000 11000 11000 11000	2300 2300 2300 2300 2300 2300 2300 2300	52111 52112 52210 52220 52311 52312 52313 52314	0000 0000 0000 0000 0000 0000 0000 0000	es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	
11000 11000 11000 11000 11000 11000 11000 11000	2300 2300 2300 2300 2300 2300 2300 2300	52111 52112 52210 52220 52311 52312 52313 52313 52314 52315	0000 0000 0000 0000 0000 0000 0000 0000 0000	es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	
11000 11000 11000 11000 11000 11000 11000 11000 11000	2300 2300 2300 2300 2300 2300 2300 2300	52111 52112 52210 52220 52311 52312 52313 52314 52315 52316	0000 0000 0000 0000 0000 0000 0000 0000 0000	es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Other Insurance	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2300 2300 2300 2300 2300 2300 2300 2300	52111 52112 52210 52220 52311 52312 52313 52314 52315 52316 52500	0000 0000 0000 0000 0000 0000 0000 0000 0000	es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Other Insurance Unemployment Compensation	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2300 2300 2300 2300 2300 2300 2300 2300	52111 52112 52210 52220 52311 52312 52313 52314 52314 52315 52316 52316 52310 52310	0000 0000 0000 0000 0000 0000 0000 0000 0000	es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Other Insurance Unemployment Compensation Workers Compensation Premium	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2300 2300 2300 2300 2300 2300 2300 2300	52111 52112 52210 52311 52312 52313 52314 52315 52316 52500 52710 52720	0000 0000 0000 0000 0000 0000 0000 0000 0000	es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Other Insurance Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2300 2300 2300 2300 2300 2300 2300 2300	52111 52112 52210 52220 52311 52312 52313 52314 52314 52315 52316 52316 52310 52310	0000 0000 0000 0000 0000 0000 0000 0000 0000	es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Other Insurance Unemployment Compensation Workers Compensation Premium	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2300 2300 2300 2300 2300 2300 2300 2300	52111 52112 52210 52210 52311 52312 52313 52314 52315 52316 52500 52710 52720 52730	0000 0000 0000 0000 0000 0000 0000 0000 0000	es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Other Insurance Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Workers Compensation (Self Insured)	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2300 2300 2300 2300 2300 2300 2300 2300	52111 52112 52210 52220 52311 52312 52313 52314 52315 52316 52316 52500 52710 52720 52730 52911	0000 0000 0000 0000 0000 0000 0000 0000 0000	es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Other Insurance Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Workers Compensation (Self Insured) Cafeteria Plan Fees	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2300 2300 2300 2300 2300 2300 2300 2300 2300 2300 2300 2300 2300 2300 2300 2300 2300 2300 2300 2300	52111 52112 52210 52220 52311 52312 52313 52314 52315 52316 52316 52310 52210 52710 52720 52730 52731 52911	0000 0000	es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Other Insurance Unemployment Compensation Workers Compensation Fremium Workers Compensation Employer's Fee Workers Compensation (Self Insured) Cafeteria Plan Fees Employee Assistance Programs	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2300 230 23	52111 52112 52210 52220 52311 52312 52314 52314 52314 52316 52316 52500 52710 52720 52730 52710 52730 52911	0000 0000	es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Other Insurance Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Workers Compensation (Self Insured) Cafeteria Plan Fees Employee Assistance Programs Workers Compensation Employee Fees	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2300 230 23	52111 52112 52210 52220 52311 52312 52313 52314 52315 52315 52316 52500 52710 52720 52720 52730 52911 52912 52913 52914	0000 0000	es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Other Insurance Unemployment Compensation Workers Compensation Premium Workers Compensation Premium Workers Compensation Employer's Fee Workers Compensation (Self Insured) Cafeteria Plan Fees Employee Assistance Programs Workers Compensation Employee Fees Deferred Sick Leave Reserve Total: Personnel Services - Employee Benefits	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2300 2300	52111 52112 52210 52220 52311 52312 52313 52314 52315 52316 52500 52710 52720 52730 52720 52730 52911 52912 52913 52914 Purchase	0000 0000	es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Other Insurance Unemployment Compensation Workers Compensation Employer's Fee Workers Compensation Employer's Fee Workers Compensation Employer's Fee Workers Compensation Self Insured) Cafeteria Plan Fees Employee Assistance Programs Workers Compensation Employee Fees Deferred Sick Leave Reserve Total: Personnel Services - Employee Benefits ssional and Technical Services	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	
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11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2300 230 23	52111 52112 52210 52220 52311 52312 52313 52314 52315 52316 52500 52710 52720 52730 52720 52730 52911 52912 52913 52914 Purchase	0000 0000	es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Other Insurance Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Workers Compensation Employee Fees Deferred Sick Leave Reserve Total: Personnel Services - Employee Benefits ssional and Technical Services Auditing Bond/Board Elections	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000\$000 \$0.0000\$000 \$0.0000\$000 \$0.0000\$0000\$000\$		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2300 2300	52111 52112 52210 52220 52311 52312 52314 52315 52314 52500 52710 52710 52720 52710 52710 52911 52911 52914 Purchase 53411 53412	0000 0000 0000 0000 0000 0000 0000 0000 0000	es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Other Insurance Unemployment Compensation Workers Compensation Employer's Fee Workers Compensation Employer's Fee Workers Compensation Employer's Fee Workers Compensation Self Insured) Cafeteria Plan Fees Employee Assistance Programs Workers Compensation Employee Fees Deferred Sick Leave Reserve Total: Personnel Services - Employee Benefits ssional and Technical Services Auditing	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2300 230 23	52111 52112 52210 52220 52231 52312 52314 52314 52315 52316 52500 52710 52710 52710 52710 52720 52730 52911 52912 52913 52914 Purchase 53411 53412 53413	0000 00000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000	es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Other Insurance Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Workers Compensation (Self Insured) Cafeteria Plan Fees Employee Assistance Programs Workers Compensation Employee Fees Deferred Sick Leave Reserve Total: Personnel Services - Employee Benefits ssional and Technical Services Auditing Bond/Board Elections Legal	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000\$000 \$0.0000\$000 \$0.0000\$000 \$0.0000\$0000\$000\$		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	
11000 11000	2300 230 23	52111 52112 52210 52220 52311 52312 52313 52314 52315 52315 52315 52316 52500 52710 52720 52720 52730 52710 52721 52911 52912 52913 52914 Purchase 53411 53412 53413 53414	0000 00000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000	es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Other Insurance Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Workers Compensation Employer's Fee Workers Compensation Employer's Fee Workers Compensation Engloyer's Fee Workers Compensation Engloyer's Fee Workers Compensation Engloyee's Fee Deterret Sick Leave Reserve Total: Personnel Services - Employee Benefits ssional and Technical Services Auditing Bond/Board Elections Legal Other Professional Services	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000\$000 \$0.0000\$000 \$0.0000\$000 \$0.0000\$0000\$000\$		\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	
11000 11000	2300 230 23	52111 52112 52210 52220 52211 52311 52312 52314 52314 52315 52314 52500 52700 52710 52720 52710 52710 52912 52913 52914 52914 52914 53411 53412 53413 53414 53414 53414	0000 00000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000	es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Other Insurance Unemployment Compensation Workers Compensation Premium Workers Compensation Fremium Workers Compensation Employer's Fee Workers Compensation Self Insured) Cafeteria Plan Fees Employee Assistance Programs Workers Compensation Employee Fees Deferred Sick Leave Reserve Total: Personnel Services - Employee Benefits ssional and Technical Services Auditing Bond/Board Elections Legal Other Professional Services Total: Purchased Professional and Tech Services	\$0.00 \$0.00		\$0.00 \$0.000 \$0.000 \$0.000 \$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$00		\$0.00 \$0.000 \$0.000 \$0.00 \$0.000 \$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0		\$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.000 \$0.000 \$0.000 \$0.000 \$		\$0.00 \$0.000 \$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.000	
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2300 230 23	52111 52112 52210 52220 522311 52312 52314 52315 52314 52501 52710 52720 52710 52710 52710 52710 52710 52912 52913 52914 Purchase 53411 53412 53413 53413 53414 53711 Other Pu	0000 0000 0000 0000 0000 0000 0000 0000 0000	es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Other Insurance Unemployment Compensation Workers Compensation Premium Workers Compensation Fremium Workers Compensation Employer's Fee Workers Compensation Self Insured) Cafeteria Plan Fees Employee Assistance Programs Workers Compensation Employee Fees Deferred Sick Leave Reserve Total: Personnel Services - Employee Benefits ssional and Technical Services Auditing Bond/Board Elections Legal Other Professional Services Total: Purchased Professional and Tech Services Services	\$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0		\$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.000 \$0.000 \$0.000 \$0.00000		\$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0		\$0.00 \$0.000 \$0.00 \$0.000 \$0.000 \$0.000 \$0.0000\$00 \$0.000\$000 \$0.000\$0000\$0000\$0000\$000\$		\$0.00 \$0.000 \$0.00 \$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.00000	
11000 11000	2300 230 23	52111 52112 52210 52220 52211 52311 52312 52314 52314 52315 52314 52500 52700 52710 52720 52710 52710 52912 52913 52914 52914 52914 53411 53412 53413 53414 53414 53414	0000 00000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000	es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Other Insurance Unemployment Compensation Workers Compensation Premium Workers Compensation Fremium Workers Compensation Employer's Fee Workers Compensation Self Insured) Cafeteria Plan Fees Employee Assistance Programs Workers Compensation Employee Fees Deferred Sick Leave Reserve Total: Personnel Services - Employee Benefits ssional and Technical Services Auditing Bond/Board Elections Legal Other Professional Services Total: Purchased Professional and Tech Services	\$0.00 \$0.00		\$0.00 \$0.000 \$0.000 \$0.000 \$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$00		\$0.00 \$0.000 \$0.000 \$0.00 \$0.000 \$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0		\$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.000 \$0.000 \$0.000 \$0.000 \$		\$0.00 \$0.000 \$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.000	

			ЈОВ		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT	
	FUNCTION		CLASS	OBJECT DESCRIPTION	(YEAR 1)	FTE	(YEAR 2)	FTE	(YEAR 3)	FTE	(YEAR 4)	FTE	(YEAR 5)	FTE
	EXPENDITUR													
11000	2300	55812	0000	Board Training	\$5,000.00		\$5,000.00		\$5,000.00		\$5,000.00		\$5,000.00	
11000	2300	55813	0000	Employee Travel - Non-Teachers										
11000	2300	55814	0000	Employee Training - Non-Teachers										
11000	2300	55818	0000	Other Travel - Non-Employees										
11000	2300	55914	0000	Contracts - Interagency										
11000	2300	55915	0000	Other Contract Services										
				Total: Other Purchased Services	\$13,000.00		\$16,000.00		\$16,000.00		\$16,000.00		\$16,000.00	
		Supplies												
11000	2300	56113	0000	Software										
11000	2300	56115	0000	Board Expenses										
11000	2300	56118	0000	General Supplies and Materials										
				Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Property							• • • •					
11000	2300	57331	0000	Fixed Assets (more than \$5,000)										
11000	2300	57331	0000	Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less)	\$0.00									
11000	2300	31332	0000	Total: Property			# 0.00							
					\$0.00		\$0.00							
11000	2300			TOTAL: GENERAL ADMINISTRATION	\$43,000.00	0.00	\$51,000.00	0.00	\$51,000.00	0.00	\$53,500.00	0.00	\$53,000.00	0.00
	Function-24	00 - Sch	ool Admi	nistration										
		Personn	el Servic	es - Compensation										
11000	2400	51100	1112	Salaries Expense: Head of School	\$75.000.00	1.00	\$75,000.00	1.00	\$75.000.00	1.00	\$75.000.00	1.00	\$75,000.00	1.00
11000	2400	51100	1211	Salaries Expense: Dean of Curriculum	\$60,000.00	1.00		1.00	\$60,000.00	1.00	\$60,000.00	1.00	\$60,000.00	1.0
11000	2400	51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants	\$62,500.00	2.00	\$90,000.00	3.00	\$112,500.00	4.00	\$112,500.00	4.00	\$112,500.00	4.0
11000	2400	51100	1511	Salaries Expense: Data Processing	+,		<i></i>		* · · _ ,• • • • • •		* · · = ,• • • • • •		•••=,••••••	
				Total: Personnel Services - Compensation	\$197.500.00	4.00	\$225.000.00	5.00	\$247.500.00	6.00	\$247.500.00	6.00	\$247.500.00	6.00
		Dorsonn	al Sarvic	es - Employee Benefits			+===;====		4,		+=,=====			
11000	2400	52111	0000	Educational Retirement	\$23,008.75		\$27,900.00		\$32,546.25		\$34,402.50		\$34,402.50	
11000	2400	52112	0000	ERA - Retiree Health	\$2,567.50		\$2,925.00		\$3,217.50		\$3,217.50		\$3,217.50	
11000	2400	52210	0000	FICA Payments	\$2,567.50		\$2,925.00		\$3,217.50		\$3,217.50		\$3,217.50	
11000	2400	52220	0000	Medicare Payments			\$3,262.50		\$3,588.75		\$15,545.00		\$3,588.75	
11000	2400	52311	0000	Health and Medical Premiums	\$2,863.75									
11000	2400	52311	0000	Life	\$16,800.00 \$144.00		\$21,000.00 \$180.00		\$25,200.00 \$216.00		\$25,200.00 \$216.00		\$25,200.00 \$216.00	
11000	2400	52312	0000	Dental	\$974.40		\$1,218.00		\$218.00		\$218.00		\$218.00	
11000	2400	52313	0000	Vision	\$974.40 \$302.40		\$1,218.00		\$1,461.60		\$1,461.60		\$453.60	
11000	2400	52314	0000	Disability	\$30Z.40		\$376.00		\$403.0U		\$403.00		\$403.0U	
11000	2400	52315	0000	Other Insurance										
11000	2400	52500	0000	Unemployment Compensation										
11000	2400	52710	0000	Workers Compensation Premium										
11000	2400	52710	0000	Workers Compensation Employer's Fee										
11000	2400	52720	0000	Workers Compensation Employers Fee Workers Compensation (Self Insured)										
11000	2400	52730	0000	Cafeteria Plan Fees										
11000	2400	52911	0000	Employee Assistance Programs										
11000	2400	52912	0000	Workers Compensation Employee Fees										
11000	2400	52913	0000	Deferred Sick Leave Reserve										
1000	2400	52314	0000	Total: Personnel Services - Employee Benefits	\$58.905.80		\$70.813.50		\$82.028.70		\$83.884.95		\$83.884.95	
		Duri			ຈວ8,905.80		φ/0,813.50		φd∠,0∠8.70		φ03,004.95		φ03,884.95	
				ssional and Technical Services										
11000	2400	53414	0000	Other Professional Services										
11000	2400	53711	0000	Other Charges										
				Total: Purchased Professional and Technical Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Other Pu	rchased	Services										
11000	2400	55813	0000	Employee Travel - Non-Teachers										
11000	2400	55814	0000	Employee Training - Non-Teachers										
11000	2400	55914	0000	Contracts - Interagency										
11000	2400	55915	0000	Other Contract Services										
		1200.0	3000		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
L				Total: Other Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.0	.0

			JOB		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT	
	FUNCTION		CLASS	OBJECT DESCRIPTION	(YEAR 1)	FTE	(YEAR 2)	FTE	(YEAR 3)	FTE	(YEAR 4)	FTE	(YEAR 5)	FTE
11000 E	XPENDITUR													
		Supplies												
11000	2400	56113	0000	Software	\$0.00									
11000	2400	56118	0000	General Supplies and Materials	\$7,500.00		\$40,000.00		\$20,000.00		\$40,000.00		\$40,000.00)
				Total: Supplies	\$7,500.00		\$40,000.00		\$20,000.00		\$40,000.00		\$40,000.00)
		Property												
11000	2400	57331	0000	Fixed Assets (more than \$5,000)										
	2400	57332	0000	Supply Assets (\$5,000 or less)	\$15,000,00		\$52,500.00		\$25,000.00		\$25,000.00		\$25,000.00)
				Total: Property	\$15,000.00		\$52,500.00		\$25.000.00		\$25,000.00		\$25.000.00)
11000	2400			TOTAL: SCHOOL ADMINISTRATION	\$278,905.80	4.00	\$388,313.50	5.00	\$374,528.70	6.00	\$396,384.95	6.00	\$396,384.95	6.00
		00.0			ψ210,303.00	4.00	ψ300,313.30	5.00	ψ31 4 ,320.10	0.00	\$330,30 4 .33	0.00	4330,30 4 .33	0.00
	Function-25													
				es - Compensation										
	2500	51100		Salaries Expense: Administrative Associates										
	2500	51100	1114	Salaries Expense: Administrative Assistants										
	2500	51100	1115	Salaries Expense: Assoc. SuptFin./Business Manager	\$60,000.00	1.00	\$60,000.00	1.00	\$60,000.00	1.00	\$60,000.00	1.00	\$60,000.00	1.00
	2500	51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants										
	2500	51100	1220	Salaries Expense: Business Office Support										
11000	2500	51100		Salaries Expense: Data Processing										L
				Total: Personnel Services - Compensation	\$60,000.00	1.00	\$60,000.00	1.00	\$60,000.00	1.00	\$60,000.00	1.00	\$60,000.00	1.00
		Personne	I Service	es - Employee Benefits										
11000	2500	52111	0000	Educational Retirement	\$6,990.00		\$7,440.00		\$7,890.00		\$8,340.00		\$8,340.00)
11000	2500	52112	0000	ERA - Retiree Health	\$780.00		\$780.00		\$780.00		\$780.00		\$780.00)
11000	2500	52210	0000	FICA Payments	\$3,720.00		\$3,720.00		\$3,720.00		\$3,720.00		\$3,720.00)
11000	2500	52220		Medicare Payments	\$870.00		\$870.00		\$870.00		\$870.00		\$870.00)
11000	2500	52311	0000	Health and Medical Premiums	\$4,200.00		\$4,200.00		\$4,200.00		\$4,200.00		\$4,200.00)
	2500	52312		Life	\$36.00		\$36.00		\$36.00		\$36.00		\$36.00)
	2500	52313		Dental	\$243.60		\$243.60		\$243.60		\$243.60		\$243.60	
	2500	52314	0000	Vision	\$75.60		\$75.60		\$75.60		\$75.60		\$75.60)
	2500	52315		Disability										
	2500	52316		Other Insurance										
	2500	52500	0000	Unemployment Compensation										
	2500	52710		Workers Compensation Premium										
	2500	52720		Workers Compensation Employer's Fee										
	2500	52730	0000	Workers Compensation (Self Insured)										
	2500	52911		Cafeteria Plan Fees										
	2500	52912		Employee Assistance Programs										<u> </u>
	2500	52913		Workers Compensation Employee Fees										
11000	2500	52914		Deferred Sick Leave Reserve	A (A A A - - -		A 47 005 55		0 / 7 0 / 7 - 7		* • • • • • • •		0 40 05	
				Total: Personnel Services - Employee Benefits	\$16,915.20		\$17,365.20		\$17,815.20		\$18,265.20		\$18,265.20)
				ssional and Technical Services										
	2500	53414		Other Professional Services	\$25,000.00		\$25,000.00		\$30,000.00		\$30,000.00		\$35,000.00)
11000	2500	53711	0000	Other Charges										
				Total: Purchased Professional and Technical Services	\$25,000.00		\$25,000.00		\$30,000.00		\$30,000.00		\$35,000.00)
		Other Pu	rchased	Services			· · · ·				· · · ·			
11000	2500	55400		Advertising										
	2500	55813	0000	Employee Travel - Non-Teachers										1
	2500	55814	0000	Employee Training - Non-Teachers										1
	2500	55914		Contracts - Interagency										1
	2500	55915		Other Contract Services										1
				Total: Other Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Supplies			\$0.00		\$0.00		\$0.00		.00 .00		\$0.00	
11000	2500	56113	0000	Software										
	2500		0000	Software General Supplies and Materials										
11000	2500	56118	0000	Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	

			ЈОВ		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT	
		00.000												
	FUNCTION		CLASS	OBJECT DESCRIPTION	(YEAR 1)	FTE	(YEAR 2)	FTE	(YEAR 3)	FTE	(YEAR 4)	FTE	(YEAR 5)	FTE
11000 E														
		Property	1											
11000	2500	57331	0000	Fixed Assets (more than \$5,000)										
11000	2500	57332	0000	Supply Assets (\$5,000 or less)	\$0.00		\$0.00		* 0.00		\$ 0.00		\$0.00	
44000				Total: Property		4.00	1.1.1		\$0.00	4.00	\$0.00	4.00	• • • • •	
11000	2500			TOTAL: CENTRAL SERVICES	\$101,915.20	1.00	\$102,365.20	1.00	\$107,815.20	1.00	\$108,265.20	1.00	\$113,265.20	1.00
	Function-26			d Maintenance of Plant										
				es - Compensation										
11000	2600	51100	1113	Salaries Expense: Administrative Associates										
11000	2600	51100	1114	Salaries Expense: Administrative Assistants										
11000	2600	51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants										
11000	2600	51100	1219	Salaries Expense: Duty Personnel										
11000	2600	51100	1614	Salaries Expense: Maintenance	* 05 000 00	1.00	\$05 ,000,00	4.00	* 05 000 00	4.00	¢05 000 00	4.00	* 05 000 00	1.00
11000 11000	2600 2600	51100 51100	1615 1623	Salaries Expense: Custodial	\$25,000.00	1.00	\$25,000.00	1.00	\$25,000.00	1.00	\$25,000.00	1.00	\$25,000.00	1.00
11000	2000	51100	1023	Salaries Expense: Crosswalk Guards Total: Personnel Services - Compensation	\$25,000.00	1.00	\$25,000.00	1.00	\$25,000.00	1.00	\$25,000.00	1.00	\$25,000.00	1.00
		D		-	\$25,000.00	1.00	\$25,000.00	1.00	\$25,000.00	1.00	\$25,000.00	1.00	\$25,000.00	1.00
11000	2600			es - Employee Benefits	\$0.048 F0		¢0.400.00		¢0.007.50		AD 175 00		CO 475 00	
11000 11000	2600 2600	52111 52112	0000	Educational Retirement ERA - Retiree Health	\$2,912.50 \$325.00		\$3,100.00 \$325.00		\$3,287.50 \$325.00		\$3,475.00 \$325.00		\$3,475.00 \$325.00	
11000	2600	52112 52210	0000	FICA Payments	\$325.00		\$325.00		\$325.00		\$325.00		\$325.00	
11000	2600	52220	0000	Medicare Payments	\$1,550.00		\$362.50		\$362.50		\$1,550.00		\$362.50	
11000	2600	52311	0000	Health and Medical Premiums	\$4,200.00		\$4,200.00		\$302.30		\$4,200.00		\$4,200.00	
11000	2600	52312	0000	Life	\$36.00		\$36.00		\$36.00		\$36.00		\$36.00	
11000	2600	52313	0000	Dental	\$243.60		\$243.60		\$243.60		\$243.60		\$243.60	
11000	2600	52314	0000	Vision	\$75.60		\$75.60		\$75.60		\$75.60		\$75.60	
11000	2600	52315	0000	Disability										
11000	2600	52316	0000	Other Insurance										
11000	2600	52500	0000	Unemployment Compensation										
11000	2600	52710	0000	Workers Compensation Premium										
11000	2600	52720	0000	Workers Compensation Employer's Fee										
11000	2600	52730	0000	Workers Compensation (Self Insured)										
11000	2600	52911	0000	Cafeteria Plan Fees										
11000 11000	2600	52912	0000	Employee Assistance Programs										
11000	2600 2600	52913 52914	0000	Workers Compensation Employee Fees Deferred Sick Leave Reserve										
11000	2000	52914	0000	Total: Personnel Services - Employee Benefits	\$9,705.20		\$9,892.70		\$10.080.20		\$10.267.70		\$10,267.70	
		Dunchase	d Duefe	ssional and Technical Services	\$9,705.20		\$9,692.70		\$10,060.20		\$10,207.70		\$10,207.70	
11000	2000													
11000	2600	53711	0000	Other Charges	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Dumelia	d Derer	Total: Purchased Professional and Tech Services	\$0.00		Φ 0.00		\$0.00		Φ 0.00		\$0.00	
44000	0000			rty Services										
11000 11000	2600	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment								L		
11000	2600 2600	54312 54313	0000	Maintenance & Repair - Buildings and Grounds Maintenance & Repair - Vehicles										
11000	2600	54411	0000	Electricity	\$24,000.00		\$25,000.00		\$26,000.00		\$27,500.00		\$29,000.00	
11000	2600	54412	0000	Natural Gas (Buildings)	ψ2-7,000.00		ψ20,000.00		ψ20,000.00		ψ21,000.00		ψ23,000.00	
11000	2600	54413	0000	Propane/Butane (Buildings)										
11000	2600	54414	0000	Other Energy (Buildings)										
11000	2600	54415	0000	Water/Sewage										İ
11000	2600	54416	0000	Communication Services	\$20,000.00		\$20,000.00		\$25,000.00		\$25,000.00		\$25,000.00	
11000	2600	54610	0000	Rental - Land and Buildings	\$120,000.00		\$140,000.00		\$150,000.00		\$150,000.00		\$150,000.00	
11000	2600	54620	0000	Rental - Equipment and Vehicles										
11000	2600	54630	0000	Rental - Computers and Related Equipment										
				Total: Purchased Property Services	\$164,000.00		\$185,000.00		\$201,000.00		\$202,500.00		\$204,000.00	
		Other Pu	rchased	Services										
11000	2600	55200	0000	Property/Liability Insurance	\$20,000.00		\$20,000.00		\$25,000.00		\$27,500.00		\$30,250.00	
11000	2600	55813	0000	Employee Travel - Non-Teachers										

			JOB		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT	
ELIND	FUNCTION			OBJECT DESCRIPTION	(YEAR 1)	FTE	(YEAR 2)	FTE	(YEAR 3)	FTE	(YEAR 4)	FTE	(YEAR 5)	FTE
			CLASS	OBJECT DESCRIPTION	(YEAR I)	FIE	(YEAR 2)	FIE	(YEAR 3)	FIE	(YEAR 4)	FIE	(YEAR 5)	FIE
			0000	Freedows Training Mars Transform										
11000 11000	2600 2600	55814 55914		Employee Training - Non-Teachers Contracts - Interagency										
11000	2600	55914 55915		Other Contract Services										
11000	2000	22912	0000	Total: Other Purchased Services	\$20.000.00		\$20.000.00		\$25.000.00		\$27.500.00		\$30.250.00	
		Cumulias			\$20,000.00		\$20,000.00		φ23,000.00		\$27,500.00		\$30,230.00	
11000	2600	Supplies 56113		0										
11000	2600	56113	0000	Software General Supplies and Materials	\$15,000.00		\$25,000.00		\$30,000.00		\$30,000.00		\$30,000.00	
11000	2600	56210		Natural Gas (Vehicles)	\$15,000.00		\$25,000.00		\$30,000.00		\$30,000.00		\$30,000.00	
11000	2600	56210	0000	Gasoline										
11000	2600	56212	0000	Diesel Fuel										
11000	2600	56213	0000	Propane (Vehicles)										
11000	2600	56214	0000	Lubricants/Anti-Freeze										
11000	2600	56215	0000	Tires/Tubes										
11000	2600	56216	0000	Maintenance Supplies/Parts										
				Total: Supplies	\$15,000.00		\$25,000.00		\$30,000.00		\$30,000.00		\$30,000.00	
		Property												
11000	2600	57331		Fixed Assets (more than \$5,000)										
11000	2600	57332	0000	Supply Assets (\$5,000 or less)										1
				Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	2600			TOTAL: OPERATION AND MAINTENANCE OF PLANT	\$233,705.20	1.00	\$264,892.70	1.00	\$291,080.20	1.00	\$295,267.70	1.00	\$299,517.70	1.00
	Function-27	00 - Stude	ent Trans	sportation										
				es - Compensation		_								
11000	2700	51100		Salaries Expense: Administrative Associates										
11000	2700	51100		Salaries Expense: Administrative Assistants										
11000	2700	51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants										
11000	2700	51100	1319	Salaries Expense: Special Ed. Assistants										
				Total: Personnel Services - Compensation	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
		Personne	el Servico	es - Employee Benefits										
11000	2700	52111		Educational Retirement	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	2700	52112	0000	ERA - Retiree Health	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	2700	52210	0000	FICA Payments	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	2700	52220		Medicare Payments	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	2700	52311		Health and Medical Premiums	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	2700	52312		Life	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	2700	52313		Dental	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	2700	52314	0000	Vision	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000 11000	2700 2700	52315	0000	Disability Other Insurance										
11000	2700 2700	52316 52500		Other Insurance Unemployment Compensation							<u> </u>		<u> </u>	
11000	2700	52500 52710		Workers Compensation Premium										
11000	2700	52720		Workers Compensation Employer's Fee							<u> </u>		<u> </u>	
11000	2700	52730	0000	Workers Compensation (Self Insured)										1
11000	2700	52911	0000	Cafeteria Plan Fees										1
11000	2700	52912	0000	Employee Assistance Programs										1
11000	2700	52913	0000	Workers Compensation Employee Fees										
11000	2700	52914	0000	Deferred Sick Leave Reserve										
				Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Purchase	ed Profes	ssional and Technical Services										
11000	2700	53711	0000	Other Charges										
				Total: Purchased Professional and Technical Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Purchase	ed Prope	rty Services										
11000	2700	55111		Transportation Per-Capita Feeders										
11000	2700	55112	0000	Transportation Contractors	\$36,000.00		\$54,000.00		\$72,000.00		\$72,000.00		\$72,000.00	1
				Total: Purchased Property Services	\$36,000.00		\$54,000.00		\$72,000.00		\$72,000.00		\$72,000.00	
11000	2700			TOTAL: STUDENT TRANSPORTATION	\$36,000.00	0.00	\$54,000.00	0.00	\$72,000.00	0.00	\$72,000.00	0.00	\$72,000.00	0.00
	2000		TOTAL	SUPPORT SERVICES	\$801,026.60	8.00	\$988,559.30	9.00	\$1,024,899.50	10.00	\$1,054,380.75	10.00	\$1,063,130.75	10.00
	2000		TOTAL:	JULF OKT JERVICEJ	φ001,020.0U	0.00	4900,009.30	9.00	φ1,024,099.50	10.00	φ1,034,300.75	10.00	φι,003,130.75	10.0

			JOB		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT	
FUND	FUNCTION	OBJECT	CLASS	OBJECT DESCRIPTION	(YEAR 1)	FTE	(YEAR 2)	FTE	(YEAR 3)	FTE	(YEAR 4)	FTE	(YEAR 5)	FTE
11000	EXPENDITUR	ES												
	Function-31	00 - Food	Service	Operations										
				es - Compensation										
11000	3100	51100	1113	Salaries Expense: Administrative Associates										
11000	3100	51100	1113	Salaries Expense: Administrative Associates										
11000	3100	51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants										
11000		51100	1617	Salaries Expense: Food Service										
11000	5100	31100	1017	Total: Personnel Services - Compensation	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
		Danaann	al Camia		\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000		52111		es - Employee Benefits Educational Retirement	#0.00		\$0.00		\$ 0.00		\$ 0.00		#0.00	
11000	3100 3100	52111 52112	0000	ERA - Retiree Health	\$0.00		\$0.00 \$0.00		\$0.00 \$0.00		\$0.00 \$0.00		\$0.00 \$0.00	I
11000	3100	52210	0000	FICA Payments	\$0.00									
					\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	I
11000 11000	3100 3100	52220 52311	0000	Medicare Payments Health and Medical Premiums	\$0.00		\$0.00 \$0.00		\$0.00 \$0.00		\$0.00 \$0.00		\$0.00	
					\$0.00								\$0.00	I
11000 11000	3100 3100	52312 52313	0000	Life Dental	\$0.00 \$0.00		\$0.00 \$0.00		\$0.00 \$0.00		\$0.00 \$0.00		\$0.00 \$0.00	<u> </u>
11000	3100	52313 52314	0000	Vision	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	<u> </u>
11000	3100	52314 52315	0000	Disability	a0.00		\$0.00		\$0.00		ຈູບ.00		\$U.UU	<u> </u>
11000	3100	52315 52316	0000	Other Insurance										<u> </u>
11000	3100	52500	0000	Unemployment Compensation										
11000	3100	52710	0000	Workers Compensation Premium										
11000	3100	52720	0000	Workers Compensation Employer's Fee										
11000	3100	52730	0000	Workers Compensation (Self Insured)										
11000	3100	52911	0000	Cafeteria Plan Fees										
11000	3100	52912	0000	Employee Assistance Programs										
11000	3100	52913	0000	Workers Compensation Employee Fees										
11000	3100	52914	0000	Deferred Sick Leave Reserve										
	0100	02011	0000	Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	1
	Function-31	00 - Eood	Service		¢0.00		\$0.00		\$0.00		\$0.00		\$0.00	
	T unction-51			ssional and Technical Services	_									
11000	24.00	53411												
11000	3100 3100	53411	0000	Auditing Legal										
11000	3100	53413	0000	Other Professional Services										l
11000	3100	53711	0000	Other Charges										
11000	3100	55711	0000	Total: Purchased Professional and Tech Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
					\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
				rty Services										
11000	3100	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment										1
11000	3100	54312	0000	Maintenance & Repair - Buildings and Grounds										
11000	3100	54313	0000	Maintenance & Repair - Vehicles										ł
11000	3100	54411 54412	0000	Electricity										───
11000	3100	54412 54413	0000	Natural Gas (Buildings)										ł
11000 11000	3100	54413 54414	0000	Propane/Butane (Buildings)										
11000	3100 3100	54414 54415	0000	Other Energy (Buildings)										
11000	3100 3100	54415 54416	0000	Water/Sewage Communication Services										
11000		54416 54610		Rental - Land and Buildings										
11000	3100 3100	54610 54620	0000	Rental - Land and Buildings Rental - Equipment and Vehicles										<u> </u>
11000	3100	54620 54630	0000	Rental - Equipment and venicles Rental - Computers and Related Equipment										<u> </u>
11000	0100	04000	0000	Total: Purchased Property Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	t
		Other Du	wahaar d		\$0.00		- φ0.00		φ 0.0 0		φ 0.0 0		φ 0. 00	
44062	0400			Services										
11000	3100	55813	0000	Employee Travel - Non-Teachers										ł
11000	3100	55814	0000	Employee Training - Non-Teachers										<u> </u>
11000 11000	3100 3100	55914 55915	0000	Contracts - Interagency										───
11000	3100	00910	0000	Other Contract Services			A 2 2 2		A 2 2 2		A A A A		* ~ ~~	├ ──┤
				Total: Other Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	1

			JOB		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT	
FUND	FUNCTION	OBJECT	CLASS	OBJECT DESCRIPTION	(YEAR 1)	FTE	(YEAR 2)	FTE	(YEAR 3)	FTE	(YEAR 4)	FTE	(YEAR 5)	FTE
11000 E	XPENDITUR	ES												
		Supplies												
11000	3100	56113	0000	Software										
	3100	56116		Food										
		56117		Non-Food										
11000	3100	56118	0000	General Supplies and Materials										
				Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Property												
11000	3100	57331	0000	Fixed Assets (more than \$5,000)										
		57332		Supply Assets (\$5,000 or less)										
				Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	3100			TOTAL: FOOD SERVICES OPERATIONS	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
		00 - Comn	nunity Se	ervices Operations	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
				es - Compensation										
11000				•										
	3300 3300	51100 51100	1619 1620	Salaries Expense: Adult Education Salaries Expense: Recreation										
		51100		Salaries Expense: Summer School/After School										
	3300	51100	1621	Salaries Expense: Bus Drivers										
		51100		Salaries Expense: Extended Services to Students	1 1									-
11000	0000	01100		Total: Personnel Services - Compensation	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
		Dorsonno		es - Employee Benefits	φ0.00	0.00	ψ0.00	0.00	φ0.00	0.00	ψ0.00	0.00	ψ0.00	0.00
11000		52111			* 0.00		\$ 0.00		\$0.00		\$ 0.00		\$ 0.00	
	3300 3300	52112		Educational Retirement ERA - Retiree Health	\$0.00 \$0.00									
	3300	52210		FICA Payments	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
	3300	52220		Medicare Payments	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	3300	52311	0000	Health and Medical Premiums	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		52312		Life	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
	3300	52313		Dental	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
	3300	52314	0000	Vision	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
	3300	52315		Disability			÷							
	3300	52316		Other Insurance										
11000	3300	52500	0000	Unemployment Compensation										
11000	3300	52710		Workers Compensation Premium										
	3300	52720	0000	Workers Compensation Employer's Fee										
	3300	52730		Workers Compensation (Self Insured)										
	3300	52911	0000	Cafeteria Plan Fees										
	3300	52912	0000	Employee Assistance Programs										
	3300	52913		Workers Compensation Employee Fees										
11000	3300	52914		Deferred Sick Leave Reserve	* ****		* **		A		A		* **	
				Total: Personnel Services - Employee Benefits	\$0.00		\$0.00	_	\$0.00	_	\$0.00		\$0.00	L
		Other Pur												
	3300	55200		Property/Liability Insurance										
	3300	55813	0000	Employee Travel - Non-Teachers										
	3300	55814		Employee Training - Non-Teachers										I
11000	3300	55817	0000	Student Travel										
	3300	55818		Other Travel - Non-Employees										
	3300	55914 55915		Contracts - Interagency Other Contract Services										
11000	3300	00910	0000	Other Contract Services Total: Other Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		o			φ 0.0 0		Φ υ.00		\$U.UU		\$U.UU		φ 0.00	
1100-		Supplies	0000											
11000	3300	56118		General Supplies and Materials										
				Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
	3300			TOTAL: COMMUNITY SERVICES OPERATIONS	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000	3000		TOTAL:	OPERATION OF NON-INSTRUCTIONAL SERVICES	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000			TOTAL:	OPERATIONAL FUND	\$1,404,962.04	16.00	\$1,879,405.89	21.00	\$2,156,304.34	26.00	\$2,176,611.89	26.00	\$2,185,361.89	26.00
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