			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	Function-10		ruction											
	FullCtion-10			es - Compensation										
11000	1000	51100	1411	Salaries Expense: Teachers Grades 1-12	\$415,000.00	8.00	\$729,000.00	14.00	\$971,250.00	19.00	\$1,256,687.00	23.00	\$1,432,425.00	25.50
11000	1000	51100	1412	Salaries Expense: Teachers Special Education										
11000	1000	51100	1413	Salaries Expense: Teachers Early Childhood Ed.										
11000 11000	1000	51100 51100	1414 1415	Salaries Expense: Teachers Preschool (Excludes Special Ed.) Salaries Expense: Teachers Vocational and Technical										
11000	1000	51100	1416	Salaries Expense: Teachers Vocational and Technical Salaries Expense: Teachers Other Instruction										
11000	1000	51100	1611	Salaries Expense: Substitutes Sick Leave										
11000	1000	51100	1612	Salaries Expense: Substitutes Other Leave										
11000	1000	51100	1613	Salaries Expense: Separation Pay										
11000 11000	1000	51100 51100	1618 1621	Salaries Expense: Athletics	\$12,000.00	2.00	\$24,000.00	4.00	\$37,080.00	6.00	¢50,022,00	8.00	\$65 563 00	10.00
11000	1000	51100	1624	Salaries Expense: Summer School/After School Salaries Expense: Activities Salaries	\$12,000.00	2.00	\$24,000.00	4.00	\$37,080.00	6.00	\$50,923.00	8.00	\$65,563.00	10.00
11000	1000	51100	1711	Salaries Expense: Instructional Assistants Grades 1-12	\$60,000.00	4.00	\$92,700.00	6.00	\$127,308.00	8.00	\$163,909.00	10.00	\$202,592.00	12.00
11000	1000	51100	1712	Salaries Expense: Instructional Assistants Special Ed.										
11000	1000	51100	1713	Salaries Expense: Instructional Assistants ECE										
11000	1000	51100	1714	Salaries Expense: Inst Asst. Preschool (Excludes Spec. Ed.)	£407.000.00	44.00	£0.45 700 00	04.00	£4.425.620.00	22.00	£4 474 E40 00	44.00	£4 700 500 00	47.50
		D	-1 C	Total: Personnel Services Compensation	\$487,000.00	14.00	\$845,700.00	24.00	\$1,135,638.00	33.00	\$1,471,519.00	41.00	\$1,700,580.00	47.50
11000	1000	52111	0000	es - Employee Benefits Educational Retirement	\$53,080.00		\$92,181.00		123785		\$160,396.00		\$185,363.00	
11000	1000	52112	0000	ERA - Retiree Health	\$9,740.00		\$16,914.00		\$22,713.00		\$29,430.00		\$34,012.00	
11000	1000	52210	0000	FICA Payments	\$30,194.00		\$52,433.00		\$70,410.00		\$91,234.00		\$105,536.00	
11000	1000	52220	0000	Medicare Payments	\$7,062.00		\$12,263.00		\$16,467.00		\$21,337.00		\$24,658.00	
11000	1000	52311	0000	Health and Medical Premiums	\$52,352.00		\$90,912.00		\$122,081.00		\$158,188.00		\$182,812.00	
11000	1000	52312	0000	Life	\$1,997.00		\$3,467.00		\$4,656.00		\$6,033.00		\$6,972.00	
11000 11000	1000	52313 52314	0000	Dental Vision	\$4,578.00 \$584.00		\$7,950.00 \$1,015.00		\$10,675.00 \$1,363.00		\$13,832.00 \$1,766.00		\$15,985.00 \$2,041.00	
11000	1000	52315	0000	Disability	\$292.00		\$507.00		\$681.00		\$883.00		\$1,020.00	
11000	1000	52316	0000	Other Insurance	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	1000	52500	0000	Unemployment Compensation	\$97.00		\$169.00		\$227.00		\$294.00		\$340.00	
11000	1000	52710	0000	Workers Compensation Premium	\$3,214.00		\$5,582.00		\$7,495.00		\$9,712.00		\$11,224.00	
11000	1000	52720	0000	Workers Compensation Employer's Fee										
11000 11000	1000	52730 52911	0000	Workers Compensation (Self Insured) Cafeteria Plan Fees										
11000	1000	52912	0000	Employee Assistance Programs										
11000	1000	52913	0000	Workers Compensation Employee Fees										
11000	1000	52914	0000	Deferred Sick Leave Reserve										
				Total: Personnel Services Employee Benefits	\$163,190.00		\$283,393.00		\$380,553.00		\$493,105.00		\$569,963.00	
				ssional and Technical Services										
11000	1000	53414	0000	Other Professional Services										
11000	1000	53711	0000	Other Charges	60.00		<b></b>		<b></b>		£0.00		<b>60.00</b>	
		04h D		Total: Purchased Professional and Tech Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	1000	55813	0000	Services Employee Travel - Non-Teachers										
11000	1000	55814	0000	Employee Travel - Non-Teachers Employee Training - Non-Teachers	1									
11000	1000	55817	0000	Student Travel	\$12,000.00		\$21,000.00		\$28,500.00		\$33,500.00		\$38,500.00	
11000	1000	55818	0000	Other Travel - Non-Employees										
11000	1000	55819	0000	Employee Travel - Teachers	\$1,000.00		\$2,000.00		\$3,000.00		\$4,000.00		\$5,000.00	
11000	1000	55820	0000	Employee Training - Teachers	\$16,000.00		\$32,000.00		\$48,000.00		\$58,000.00		\$66,000.00	
11000 11000	1000	55914 55915	0000	Contracts - Interagency Other Contract Services										
11000	1000	00010	0000	Total: Other Purchased Services	\$29,000.00		\$55,000.00		\$79,500.00		\$95,500.00		\$109,500.00	
		Supplies			.==,===		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		. 1,111		, ,		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
11000	1000	56112	0000	Other Textbooks										
11000	1000	56113	0000	Software	\$20,000.00		\$30,000.00		\$35,000.00		\$35,000.00		\$35,000.00	
11000	1000	56118	0000	General Supplies and Materials	\$20,000.00		\$40,000.00		\$60,000.00		\$75,000.00		\$90,000.00	
				Total: Supplies	\$40,000.00		\$70,000.00		\$95,000.00		\$110,000.00		\$125,000.00	
		Property												
11000	1000	57331	0000	Fixed Assets (more than \$5,000)	\$50,000.00		\$50,000.00		\$50,000.00		\$50,000.00		\$50,000.00	
11000	1000	57332	0000	Supply Assets (\$5,000 or less)  Total: Property	\$30,000.00		\$30,000.00 <b>\$80,000.00</b>		\$30,000.00 <b>\$80,000.00</b>		\$20,000.00 <b>\$70,000.00</b>		\$20,000.00 <b>\$70,000.00</b>	
44000	4000				\$80,000.00	44.65		04.65		00.65		44.65		4= -
11000	1000		IUTAL	: INSTRUCTION	\$799,190.00	14.00	\$1,334,093.00	24.00	\$1,770,691.00	33.00	\$2,240,124.00	41.00	\$2,575,043.00	47.5

11000 2100 11000 2100	Description	Sample   Suppose	Service	OBJECT DESCRIPTION  Ices - Students  Salaries Expense: Coordinator/Subject Matter Specialist Salaries Expense: Guidance Counselors/Social Workers Salaries Expense: Registered Nurse Salaries Expense: Health Assistants Salaries Expense: School/Student Support Salaries Expense: Diagnostician Salaries Expense: Diagnostician Salaries Expense: Occupational Therapist Salaries Expense: Physical Therapist/Recreational Therapist Salaries Expense: Physical Therapist/Recreational Therapist Salaries Expense: Audiologists Salaries Expense: Specialists Salaries Expense: Specialists Salaries Expense: Specialists Salaries Expense: Special Ed. Assistants Salaries Expense: Data Processing Total: Personnel Services - Compensation  s- Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability	PROJ. AMT (YEAR 1)  \$0.00	0.00	PROJ. AMT (YEAR 2)	0.00	PROJ. AMT (YEAR 3)	0.00	PROJ. AMT (YEAR 4)	0.00	PROJ. AMT (YEAR 5)	FTE
11000 EXPE   11000 EXPE   11000   2100   11000	Description	Sample   Suppose	Service	Salaries Expense: Coordinator/Subject Matter Specialist Salaries Expense: Guidance Counselors/Social Workers Salaries Expense: Registered Nurse Salaries Expense: Registered Nurse Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Diagnostician Salaries Expense: Diagnostician Salaries Expense: Occupational Therapist Salaries Expense: Physical Therapist/Recreational Therapist Salaries Expense: Physical Therapist/Recreational Therapist Salaries Expense: Psychologist Counselors Salaries Expense: Necialists Salaries Expense: Specialists Salaries Expense: Specialists Salaries Expense: Data Processing Total: Personnel Services - Compensation  15										
11000   2100   2100   2		No.   Suppose   Personnel	Service	Salaries Expense: Coordinator/Subject Matter Specialist Salaries Expense: Guidance Counselors/Social Workers Salaries Expense: Registered Nurse Salaries Expense: Health Assistants Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: School/Student Support Salaries Expense: Diagnostician Salaries Expense: Diagnostician Salaries Expense: Specch Therapist Salaries Expense: Physical Therapist Salaries Expense: Psychologist Counselors Salaries Expense: Psychologist Counselors Salaries Expense: Interpreters Salaries Expense: Specialists Salaries Expense: Specialists Salaries Expense: Specialists Salaries Expense: Specialists Salaries Expense: Specialist Salaries Expense: Specialist Salaries Expense: Specialist Salaries Expense: Operational Therapist Salaries Expense: Specialist Salaries Expense: Specialist Salaries Expense: Operational Services - Compensation  10	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000 2100 11000 2100		Personnel  51100   7	Service	Salaries Expense: Coordinator/Subject Matter Specialist Salaries Expense: Guidance Counselors/Social Workers Salaries Expense: Registered Nurse Salaries Expense: Health Assistants Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: School/Student Support Salaries Expense: Diagnostician Salaries Expense: Diagnostician Salaries Expense: Specch Therapist Salaries Expense: Physical Therapist Salaries Expense: Psychologist Counselors Salaries Expense: Psychologist Counselors Salaries Expense: Interpreters Salaries Expense: Specialists Salaries Expense: Specialists Salaries Expense: Specialists Salaries Expense: Specialists Salaries Expense: Specialist Salaries Expense: Specialist Salaries Expense: Specialist Salaries Expense: Operational Therapist Salaries Expense: Specialist Salaries Expense: Specialist Salaries Expense: Operational Services - Compensation  10	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000   2100   2100   2100	00	51100   51100	1211 1214 1215 1216 1217 1218 1311 1312 1313 1313 1314 1315 1316 1319 1511  Service 0000 0000 0000 0000 0000 0000 0000 0	Salaries Expense: Coordinator/Subject Matter Specialist Salaries Expense: Registered Nurse Salaries Expense: Registered Nurse Salaries Expense: Registered Nurse Salaries Expense: Registered Nurse Salaries Expense: Secretary, Clerical, Sechnical Assistants Salaries Expense: Secretary, Clerical, Sechnical Assistants Salaries Expense: Diagnostician Salaries Expense: Diagnostician Salaries Expense: Pocecup Taloral Therapist Salaries Expense: Physical Therapist/Recreational Therapist Salaries Expense: Psychologist Counselors Salaries Expense: Audiopoists Salaries Expense: Audiopoists Salaries Expense: Specialists Salaries Expense: Data Processing Total: Personnel Services - Compensation In Security	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000   2100   2100   2100	000   E   000	551100   551100   751	1214 1215 1216 1217 1218 1311 1311 1312 1313 1314 1315 1316 1317 1318 1319 1511  Service 0000 0000 0000 00000 00000 00000 00000 0000	Salaries Expense: Guidance Counselors/Social Workers Salaries Expense: Registered Nurse Salaries Expense: Health Assistants Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: School/Student Support Salaries Expense: Diagnostician Salaries Expense: Diagnostician Salaries Expense: Occupational Therapist Salaries Expense: Physical Therapist/Recreational Therapist Salaries Expense: Psychologist Counselors Salaries Expense: Psychologist Counselors Salaries Expense: Audiologists Salaries Expense: Special Ed. Assistants Salaries Expense: Special Ed. Assistants Salaries Expense: Data Processing Total: Personnel Services - Compensation  s - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dential Vision Disability	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000   2100   2100   2100	000   E   000	551100   551100   751	1214 1215 1216 1217 1218 1311 1311 1312 1313 1314 1315 1316 1317 1318 1319 1511  Service 0000 0000 0000 00000 00000 00000 00000 0000	Salaries Expense: Guidance Counselors/Social Workers Salaries Expense: Registered Nurse Salaries Expense: Health Assistants Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: School/Student Support Salaries Expense: Diagnostician Salaries Expense: Diagnostician Salaries Expense: Occupational Therapist Salaries Expense: Physical Therapist/Recreational Therapist Salaries Expense: Psychologist Counselors Salaries Expense: Psychologist Counselors Salaries Expense: Audiologists Salaries Expense: Special Ed. Assistants Salaries Expense: Special Ed. Assistants Salaries Expense: Data Processing Total: Personnel Services - Compensation  s - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dential Vision Disability	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000   2100   1100	000   E   000	551100   551	1215 1216 1217 1218 1311 1312 1313 1314 1315 1316 1317 1318 1319 15511  Service 0000 0000 0000 0000 0000 0000 0000 0	Salaries Expense: Registered Nurse Salaries Expense: Health Assistants Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: School/Student Support Salaries Expense: Diagnostician Salaries Expense: Diagnostician Salaries Expense: Speech Therapist Salaries Expense: Physical Therapist/Recreational Therapist Salaries Expense: Physical Therapist/Recreational Therapist Salaries Expense: Psychologist Counselors Salaries Expense: Psychologist Counselors Salaries Expense: Specialists Salaries Expense: Specialist Salaries Expense: Data Processing Total: Personnel Services - Compensation s- Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dential Vision Disability	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000   2100   1100	000   E   000	54100   51100	1217 1218 1311 1311 1312 1313 1314 1315 1316 1317 1318 1319 1511  Service 0000 0000 00000 00000 00000 00000 00000	Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: School/Student Support Salaries Expense: Diagnostician Salaries Expense: Diagnostician Salaries Expense: Occupational Therapist Salaries Expense: Physical Therapist/Recreational Therapist Salaries Expense: Physical Therapist/Recreational Therapist Salaries Expense: Physical Therapist/Recreational Therapist Salaries Expense: National Therapist Salaries Expense: Secologist Counselors Salaries Expense: Specialists Salaries Expense: Specialists Salaries Expense: Special Ed. Assistants Salaries Expense: Data Processing Total: Personnel Services - Compensation Ser - 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
11000   2100   2100   2100	000	551100   551	1218 1311 1312 1313 1314 1315 1315 1316 1317 1318 1319 15511  Service 0000 0000 0000 00000 00000 00000 00000 0000	Salaries Expense: School/Student Support Salaries Expense: Diagnostician Salaries Expense: Speech Therapist Salaries Expense: Occupational Therapist Salaries Expense: Physical Therapist/Recreational Therapist Salaries Expense: Physical Therapist/Recreational Therapist Salaries Expense: Psychologist Counselors Salaries Expense: Neciologist Salaries Expense: Interpreters Salaries Expense: Specialists Salaries Expense: Specialists Salaries Expense: Data Processing Total: Personnel Services - Compensation Process - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dential Vision Disability	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000   2100   2100   11000   2100	000	51100   51100	1311 1312 1313 1313 1314 1315 1316 1316 1317 1318 1319 1511  Service 0000 0000 0000 0000 0000 0000 0000 0	Salaries Expense: Diagnostician Salaries Expense: Speech Therapist Salaries Expense: Occupational Therapist Salaries Expense: Physical Therapist/Recreational Therapist Salaries Expense: Psychologist Counselors Salaries Expense: Psychologist Counselors Salaries Expense: Psychologist Salaries Expense: Audiologists Salaries Expense: Specialists Salaries Expense: Potata Processing Total: Personnel Services - Compensation ss - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Medicare Payments Life Dental Vision Disability	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000   2100   1100	000   5   000   000   5   000   00	51100   51100	1312 1313 1314 1314 1315 1316 1317 1318 1318 1319 1511 Service 0000 000	Salaries Expense: Speech Therapist Salaries Expense: Occupational Therapist Salaries Expense: Physical Therapist/Recreational Therapist Salaries Expense: Physical Therapist/Recreational Therapist Salaries Expense: Psychologist Counselors Salaries Expense: Audiologists Salaries Expense: Interpreters Salaries Expense: Specialists Salaries Expense: Special Ed. Assistants Salaries Expense: Data Processing Total: Personnel Services - Compensation Pe	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000   2100   1100	000	51100 151	1313 1314 1315 1315 1316 1317 1318 1319 1511 Service 0000 000	Salaries Expense: Occupational Therapist Salaries Expense: Physical Therapist/Recreational Therapist Salaries Expense: Psychologist Counselors Salaries Expense: Audiologists Salaries Expense: Interpreters Salaries Expense: Specialists Salaries Expense: Special Ed. Assistants Salaries Expense: Data Processing Total: Personnel Services - Compensation s- 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
11000   2100   1100	00	51100   51100	1315 1316 1317 1318 1318 1319 1511 Service 0000 0000 0000 0000 0000 0000 0000 0	Salaries Expense: Psychologist Counselors Salaries Expense: Audiologists Salaries Expense: Interpreters Salaries Expense: Specialists Salaries Expense: Specialists Salaries Expense: Special Ed. Assistants Salaries Expense: Data Processing Total: Personnel Services - Compensation ss - 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
11000   2100   11000   2100	000	551100   551100   551100   551100   551100   551100   551100   551100   551100   551100   551100   551110   551110   551112   551	1316 1317 1318 1319 1511  Service 0000 0000 0000 0000 0000 0000 0000 0	Salaries Expense: Audiologists Salaries Expense: Interpreters Salaries Expense: Specialists Salaries Expense: Special Ed. Assistants Salaries Expense: Data Processing Total: Personnel Services - Compensation 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
11000   2100   1100	000	51100 51100 51100 51100 51100 51100 51100 52111 52210 52210 52210 52210 52211 52221 52231 52311 52	1317 1318 1319 1511 Service 2000 2000 2000 2000 2000 2000 2000 20	Salaries Expense: Interpreters Salaries Expense: Specialists Salaries Expense: Specialists Salaries Expense: Specialists Salaries Expense: Data Processing Total: Personnel Services - Compensation Pica Payments Peducation   Pica Payments Peducation   Personnel Services - Compensation Pica Payments Peducation   Personnel Services - Compensation Pica Personnel Services - Personnel Services - Personnel Service	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000   2100   11000   2100	000	51100 51100	1318 1319 1511 Service 2000 2000 2000 2000 2000 2000 2000 20	Salaries Expense: Specialists Salaries Expense: Special Ed. Assistants Salaries Expense: Data Processing Total: Personnel Services - Compensation Particles - Compensation	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000 2100 11000 2100 11000 2100 11000 2100 11000 2100 11000 2100 11000 2100 11000 2100 11000 2100 11000 2100 11000 2100 11000 2100 11000 2100 11000 2100 11000 2100 11000 2100 11000 2100 11000 2100 11000 2100 11000 2100	000	Personnel 52111 (552112 (552112 (552210 (552311 (552313 (552314 (552315 (552315 (552316 (55231	Service 0000 0000 0000 0000 0000 0000 0000 0	Salaries Expense: Data Processing Total: Personnel Services - Compensation se - 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
11000 2100 11000 2100	000	Personnel 52111 (1 52112 (1 52210 (1 52220 (1 52211 (1 52312 (1 52313 (1 52314 (1 52315 (1 52316 (1 52316 (1 52316 (1 52316 (1 52316 (1 52316 (1 52316 (1 52316 (1 52316 (1 52316 (1 52311 (1 52316 (1 52316 (1 52316 (1 52311 (1 52316 (1 52	Service 0000 0000 0000 0000 0000 0000 0000 0	Total: Personnel Services - Compensation ss - 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
11000   2100   11000   2100	000	52111 (0 52112 (0 52210 (0 52220 (0 52311 (0 52312 (0 52313 (0 52314 (0 52315 (0 52316 (0	Service 0000 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	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000   2100   11000   2100	000	52111 (0 52112 (0 52210 (0 52220 (0 52311 (0 52312 (0 52313 (0 52314 (0 52315 (0 52316 (0	0000 0000 0000 0000 0000 0000 0000 0000	Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability										
11000   2100   11000   2100	000	52112 (52210 (52220 (52311 (52312 (52313 (52314 (52315 (52316 (52316 (52316 (52316 (52316 (52316 (52316 (52316 (52316 (52316 (52216 (52210) (52210 (52210 (52210 (52210 (52210 (52210 (52210 (52210 (52210) (52210 (52210 (52210 (52210 (52210 (52210 (52210 (52210 (52210) (52210 (52210 (52210 (52210 (52210 (52210 (52210 (52210 (52210)	0000 0000 0000 0000 0000 0000 0000 0000	ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability										
11000 2100 11000 2100	00	52210 (6 52220 (6 52311 (6 52312 (7 52313 (7 52314 (7 52315 (7 52316 (7	0000 0000 0000 0000 0000 0000 0000	FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability										
11000 2100 11000 2100	00 5 00 5 00 5 00 5 00 5 00 5	52311 (0 52312 (0 52313 (0 52314 (0 52315 (0	0000 0000 0000 0000 0000	Health and Medical Premiums Life Dental Vision Disability										
11000 2100 11000 2100 11000 2100 11000 2100 11000 2100 11000 2100 11000 2100 11000 2100 11000 2100 11000 2100	00 5 00 5 00 5 00 5 00 5	52312 ( 52313 ( 52314 ( 52315 ( 52316 (	0000 0000 0000 0000	Life Dental Vision Disability										
11000 2100 11000 2100 11000 2100 11000 2100 11000 2100 11000 2100 11000 2100 11000 2100 11000 2100	00 5 00 5 00 5 00 5	52313 ( 52314 ( 52315 ( 52316 (	0000 0000 0000	Dental Vision Disability										
11000         2100           11000         2100           11000         2100           11000         2100           11000         2100           11000         2100           11000         2100           11000         2100	00 5 00 5 00 5	52314 ( 52315 ( 52316 (	0000	Vision Disability										
11000         2100           11000         2100           11000         2100           11000         2100           11000         2100           11000         2100	00 5	52316	0000	· · · · · · · · · · · · · · · · · · ·										
11000 2100 11000 2100 11000 2100 11000 2100					_									
11000 2100 11000 2100 11000 2100				Other Insurance										
11000 2100 11000 2100				Unemployment Compensation Workers Compensation Premium										
				Workers Compensation Employer's Fee										
				Workers Compensation (Self Insured)										
11000 2100				Cafeteria Plan Fees										
11000 2100 11000 2100				Employee Assistance Programs Workers Compensation Employee Fees										
11000 2100				Deferred Sick Leave Reserve										
				Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Purchased	l Profes	sional and Technical Services										
11000 2100				Diagnosticians - Contracted										
11000 2100				Speech Therapists - Contracted										
11000 2100 11000 2100				Occupational Therapists - Contracted Physical/Recreational Therapists - Contracted	1						1			
11000 2100				Psychologists/Counselors - Contracted							i			
11000 2100	00 5	53215	0000	Psychologists/Counselors - Contracted										
11000 2100				Audiologists - Contracted	1									
11000 2100 11000 2100				Interpreters - Contracted Specialists - Contracted	+									
11000 2100				Special Ed Assistants (Non-Instructional) - Contracted										
11000 2100			0000	Other Professional Services										
				Total: Purchased Professional and Tech Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000				sional and Technical Services										
11000 2100				Other Professional Services							<del> </del>			
11000 2100	JU	53711		Other Charges Total: Support Services - Students	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
	10	Other Purc			\$3.00		\$5.00		ψ0.00		ψ0.00		\$5.00	
11000 2100				Property/Liability Insurance										
11000 2100	00 5	55813 (	0000	Employee Travel - Non-Teachers										
11000 2100				Employee Training - Non-Teachers										
11000 2100 11000 2100				Other Travel - Non-Employees Contracts - Interagency							<del> </del>			
11000 2100				Other Contract Services	\$3,600.00		\$7,000.00		\$10,000.00		\$10,000.00		\$10,000.00	
1212 12100	00 1:			Total: Other Purchased Services	\$3,600.00		\$7,000.00		\$10,000.00		\$10,000.00		\$10,000.00	

			JOB		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT	
FUND	FUNCTION	OR IEST		OR IFCT RESCRIPTION						FTF		ere.		FTF
	FUNCTION EXPENDITUR		CLASS	OBJECT DESCRIPTION	(YEAR 1)	FTE	(YEAR 2)	FTE	(YEAR 3)	FTE	(YEAR 4)	FTE	(YEAR 5)	FTE
11000 E														
11000	2100	Supplies 56113	0000	Software										
	2100	56118	0000	General Supplies and Materials										
11000	2.00	00110	0000	Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Property			7		,,,,		70.00		Ţ.		******	
11000	2100	57331	0000	Fixed Assets (more than \$5,000)										
		57332	0000	Supply Assets (\$5,000 or less)										
				Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	2100			TOTAL: SUPPORT SERVICES - STUDENTS	\$3,600.00	0.00	\$7,000.00	0.00	\$10,000.00	0.00	\$10,000.00	0.00	\$10,000.00	0.00
	Function-22	00 - Supp	ort Serv	vices - Instruction			. ,		. ,				. ,	
				es - Compensation										
11000	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist										
11000	2200	51100	1212	Salaries Expense: Library/Media Specialist										
11000	2200	51100	1213	Salaries Expense: Library/Media Assistants										
	2200	51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants										
11000	2200	51100	1511	Salaries Expense: Data Processing										
				Total: Support Services - Instruction	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
				es - Employee Benefits										
11000	2200	52111	0000	Educational Retirement										
11000	2200	52112	0000	ERA - Retiree Health										
11000	2200	52210	0000	FICA Payments										
11000 11000	2200 2200	52220 52311	0000	Medicare Payments										
11000	2200	52311	0000	Health and Medical Premiums Life										
11000	2200	52313	0000	Dental										
11000	2200	52314	0000	Vision										
11000	2200	52315	0000	Disability										
11000	2200	52316	0000	Other Insurance										
11000	2200	52500	0000	Unemployment Compensation										
11000	2200	52710	0000	Workers Compensation Premium										
11000	2200	52720	0000	Workers Compensation Employer's Fee										
11000	2200	52730	0000	Workers Compensation (Self Insured)										
11000	2200	52911	0000	Cafeteria Plan Fees										
11000 11000	2200 2200	52912 52913	0000	Employee Assistance Programs										
	2200	52914	0000	Workers Compensation Employee Fees Deferred Sick Leave Reserve										
11000	2200	32314	0000	Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Purchase	d Profes	ssional and Technical Services	<b>\$0.00</b>		\$0.00		<del>\</del>		<b>40.00</b>		<del></del>	
11000	2200	53414	0000	Other Professional Services	00 000 92		\$10,000.00		\$12,000,00		\$14,000,00		\$16,000,00	
	2200	53711	0000	Other Charges	\$8,000.00		φ10,000.00		\$12,000.00		\$14,000.00		\$16,000.00	
		1	,	Total: Purchased Professional and Tech Services	\$8,000.00		\$10,000.00		\$12,000.00		\$14,000.00		\$16,000.00	
		Other Pu	rchased	Services	72,230.00		7.1,110.00		Ţ,		7.1,220100		Ţ,	
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	\$8,000.00	0.00	\$10,000.00	0.00	\$12,000.00	0.00	\$14,000.00	0.00	\$16,000.00	0.00

			JOB		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT	
FUND	FUNCTION	OBJECT		OBJECT DESCRIPTION	(YEAR 1)	FTE	(YEAR 2)	FTE	(YEAR 3)	FTE	(YEAR 4)	FTE	(YEAR 5)	FTE
	EXPENDITUE		GLAGG	Ozoro i Descriti i i on	(: =Ait :)		(1 LAIX 2)		(1 EAR 3)		(12AK 4)		(I LAICS)	
11000	Function-23		eral Adm	ninistration										
				es - Compensation										
11000	2300	51100	1113	Salaries Expense: Administrative Associates		$\overline{}$								
11000	2300	51100	1114	Salaries Expense: Administrative Assistants										
11000	2300	51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants										
11000	2300	51100	1511	Salaries Expense: Data Processing		<u>                                     </u>	ļ				<u> </u>	!	ļ	
				Total: Personnel Services - Compensation	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
				es - Employee Benefits										
11000	2300	52111	0000	Educational Retirement					<b> </b>					
11000 11000	2300 2300	52112 52210	0000	ERA - Retiree Health FICA Payments	+		<b>—</b>				<del> </del>			
11000	2300	52220	0000	Medicare Payments	+		<del></del>							
11000	2300	52311	0000	Health and Medical Premiums	+									
11000	2300	52312	0000	Life										
11000	2300	52313	0000	Dental										
11000	2300	52314	0000	Vision										
11000	2300	52315	0000	Disability									ļ	
11000 11000	2300	52316 52500	0000	Other Insurance	+		<b></b>				<b></b>			
11000	2300 2300	52500	0000	Unemployment Compensation  Workers Compensation Premium	+		<del>                                     </del>							
11000	2300	52710	0000	Workers Compensation Employer's Fee	+		<del>                                     </del>							
11000	2300	52730	0000	Workers Compensation (Self Insured)	+		<del>                                     </del>						i	
11000	2300	52911	0000	Cafeteria Plan Fees										
11000	2300	52912	0000	Employee Assistance Programs										
11000	2300	52913	0000	Workers Compensation Employee Fees										
11000	2300	52914	0000	Deferred Sick Leave Reserve										
				Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000				ssional and Technical Services	212.222.22		212 222 22		2112222		0.5.000.00		212.222.22	
11000 11000	2300 2300	53411 53412	0000	Auditing	\$12,000.00		\$13,000.00		\$14,000.00		\$15,000.00		\$16,000.00	
11000	2300	53413	0000	Bond/Board Elections Legal	\$3,000.00		\$4,000.00		\$5,000.00		\$6,000.00		\$6,000.00	
11000	2300	53414	0000	Other Professional Services	ψ5,000.00		ψ4,000.00		ψ3,000.00		ψ0,000.00		ψ0,000.00	
11000	2300	53711	0000	Other Charges										
	•	•		Total: Purchased Professional and Tech Services	\$15,000.00		\$17,000.00		\$19,000.00		\$21,000.00		\$22,000.00	
		Other Pu	rchased	Services										
11000	2300	55400	0000	Advertising										
11000	2300	55811	0000	Board Travel										
11000	2300	55812	0000	Board Training	\$3,000.00		\$3,100.00		\$3,200.00		\$3,300.00		\$3,500.00	
11000	2300	55813	0000	Employee Travel - Non-Teachers							ļ			
11000 11000	2300 2300	55814 55818	0000	Employee Training - Non-Teachers	+		<b></b>							
11000	2300	55914	0000	Other Travel - Non-Employees Contracts - Interagency	+		<del>                                     </del>							
11000	2300	55915	0000	Other Contract Services	+		<b>—</b>							
				Total: Other Purchased Services	\$3,000.00		\$3,100.00		\$3,200.00		\$3,300.00		\$3,500.00	
		Supplies											·	
11000	2300	56113	0000	Software										
11000	2300	56115	0000	Board Expenses										
11000	2300	56118	0000	General Supplies and Materials	\$100.00		\$125.00		\$150.00		\$175.00		\$200.00	
				Total: Supplies	\$100.00		\$125.00		\$150.00		\$175.00		\$200.00	
		Property												
11000	2300	57331	0000	Fixed Assets (more than \$5,000)										
11000	2300	57332	0000	Supply Assets (\$5,000 or less)										
				Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	2300			TOTAL: GENERAL ADMINISTRATION	\$18,100.00	0.00	\$20,225.00	0.00	\$22,350.00	0.00	\$24,475.00	0.00	\$25,700.00	0.00
	Function-24	100 - Scho	ool Admi	nistration										
		Personne	el Servic	es - Compensation										
11000	2400	51100	1112	Salaries Expense: Principal	\$45,000.00	0.50	\$49,000.00	0.50	\$50,000.00	0.50	\$52,700.00		\$55,480.00	
11000	2400	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	***		000000	1.55	***				0	
11000		51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants	\$25,000.00	1.00	\$25,000.00	1.00	\$38,625.00	1.50	\$52,936.00	2.00	\$54,524.00	2.00
11000	2400				+==,=====		1	<del>                                     </del>	,		+,		ψο 1,02 1.00	
11000 11000	2400	51100	1511	Salaries Expense: Data Processing  Total: Personnel Services - Compensation	\$70,000.00		\$74,000.00	1.50	\$88,625.00	2.00		2.00	\$110,004.00	

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			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	EXPENDITUR	RES												
		Personne	I Servic	es - Employee Benefits										
1000	2400	52111	0000	Educational Retirement	\$7,630.00		\$8,066.00		\$9,660.00		\$11,514.00		\$11,990.00	
1000	2400	52112	0000	ERA - Retiree Health	\$1,400.00		\$1,480.00		\$1,773.00		\$2,113.00		\$2,200.00	
1000	2400	52210		FICA Payments	\$4,340.00		\$4,588.00		\$5,495.00		\$6,549.00		\$6,820.00	
1000	2400	52220	0000	Medicare Payments	\$1,015.00		\$1,073.00		\$1,285.00		\$1,532.00		\$1,595.00	
1000	2400	52311	0000	Health and Medical Premiums	\$7,525.00		\$7,955.00		\$9,527.00		\$11,356.00		\$11,825.00	
1000	2400	52312	0000	Life	\$287.00		\$303.00		\$363.00		\$433.00		\$451.00	
1000	2400	52313	0000	Dental	\$658.00		\$696.00		\$833.00		\$993.00		\$1,034.00	
1000	2400	52314	0000	Vision	\$84.00		\$89.00		\$106.00		\$127.00		\$132.00	
1000	2400	52315	0000	Disability	\$42.00		\$44.00		\$53.00		\$63.00		\$66.00	
1000	2400	52316	0000	Other Insurance	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
1000	2400	52500	0000	Unemployment Compensation	\$14.00		\$15.00		\$18.00		\$21.00		\$22.00	
1000	2400	52710	0000	Workers Compensation Premium	\$462.00		\$488.00		\$585.00		\$697.00		\$726.00	
1000	2400	52720	0000	Workers Compensation Employer's Fee					·		·			
1000	2400	52730	0000	Workers Compensation (Self Insured)										
1000	2400	52911	0000	Cafeteria Plan Fees										
1000	2400	52912	0000	Employee Assistance Programs										
1000	2400	52913	0000	Workers Compensation Employee Fees										
1000	2400	52914	0000	Deferred Sick Leave Reserve										
	1			Total: Personnel Services - Employee Benefits	\$23,457.00		\$24,797.00		\$29,698.00		\$35,398.00		\$36,861.00	
		Durchace	d Profes	ssional and Technical Services	\$20,407.00		Ç=4,1 51 .00		<del>+_0,000.00</del>		\$30,000.00		450,001.00	
1000	0.400													
1000	2400	53414	0000	Other Professional Services										
1000	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										
1000	2400	55813	0000	Employee Travel - Non-Teachers	\$1,000.00		\$2,500.00		\$2,500.00		\$2,500.00		\$3,000.00	
1000	2400	55814	0000	Employee Training - Non-Teachers	\$1,000.00		\$2,000.00		\$2,000.00		\$2,000.00		\$2,500.00	
1000	2400	55914	0000	Contracts - Interagency										
1000	2400	55915	0000	Other Contract Services	\$10,000.00		\$13,000.00		\$14,000.00		\$14,000.00		\$14,000.00	
				Total: Other Purchased Services	\$12,000.00		\$17,500.00		\$18,500.00		\$18,500.00		\$19,500.00	
		Supplies			, ,,		, ,		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, ,,	
1000	2400	56113	0000	Coffuero	¢1 000 00		¢4 500 00		\$2,000.00		\$2,500.00		\$3,000.00	
1000	2400	56118	0000	Software	\$1,000.00		\$1,500.00							
1000	2400	30110	0000	General Supplies and Materials	\$3,500.00		\$4,500.00		\$4,500.00		\$5,000.00		\$5,000.00	
				Total: Supplies	\$4,500.00		\$6,000.00		\$6,500.00		\$7,500.00		\$8,000.00	
		Property												
1000	2400	57331	0000	Fixed Assets (more than \$5,000)										
1000	2400	57332	0000	Supply Assets (\$5,000 or less)										
				Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	i
1000	2400			TOTAL: SCHOOL ADMINISTRATION	\$109,957.00	1.50	\$122,297.00	1.50	\$143,323.00	2.00	\$167,034.00	2.00	\$174,365.00	2.00
	Function-25	00 - Centr	al Servi	ces									. ,	
				es - Compensation										
1000	2500		1113						<b>#</b> 50,000,00	4.00	Ø54 500 00	4.00	<b>0</b> 50 000 00	4.00
	2500	51100		Salaries Expense: Administrative Associates					\$50,000.00	1.00	\$51,500.00	1.00	\$53,000.00	1.00
1000	2500	51100		Salaries Expense: Administrative Assistants	\$00,000,00	4.00	¢04.000.00	4.00	¢00,000,00	4.00	¢00,000,00	4.00	\$20.0E0.00	4.00
1000	2500	51100		Salaries Expense: Assoc. SuptFin./Business Manager	\$30,000.00	1.00	\$31,000.00	1.00	\$32,000.00	1.00	\$32,900.00	1.00	\$33,950.00	1.00
1000	2500	51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants						1.00		1.00		1.00
1000	2500	51100	1220	Salaries Expense: Business Office Support										
1000	2500	51100	1511	Salaries Expense: Data Processing	400.00====	4.55	404 002 22	4.55	400.00====		404 405 55	0.55	000.050.00	
				Total: Personnel Services - Compensation	\$30,000.00	1.00	\$31,000.00	1.00	\$82,000.00	3.00	\$84,400.00	3.00	\$86,950.00	3.00
		Personne		es - Employee Benefits										
1000	2500	52111	0000	Educational Retirement	\$3,270.00		\$3,379.00		\$8,938.00		\$9,200.00		\$9,478.00	
1000	2500	52112	0000	ERA - Retiree Health	\$600.00		\$620.00		\$1,640.00		\$1,688.00		\$1,739.00	
1000	2500	52210	0000	FICA Payments	\$1,860.00		\$1,922.00		\$5,084.00		\$5,233.00		\$5,391.00	
1000	2500	52220	0000	Medicare Payments	\$435.00		\$450.00		\$1,189.00		\$1,224.00		\$1,261.00	
1000	2500	52311	0000	Health and Medical Premiums	\$3,225.00		\$3,333.00		\$8,815.00		\$9,073.00		\$9,347.00	
1000	2500	52312	0000	Life	\$123.00		\$127.00		\$336.00		\$346.00		\$356.00	
1000	2500	52313	0000	Dental	\$282.00		\$291.00		\$771.00		\$793.00		\$817.00	
1000	2500	52314	0000	Vision	\$36.00		\$37.00		\$98.00		\$101.00		\$104.00	
1000	2500	52315	0000	Disability	\$18.00		\$19.00		\$49.00		\$51.00		\$52.00	
1000	2500	52316	0000	Other Insurance	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
1000	2500	52500	0000	Unemployment Compensation	\$6.00		\$6.00		\$16.00		\$17.00		\$17.00	
1000	2500	52710	0000	Workers Compensation Premium	\$198.00		\$205.00		\$541.00		\$557.00		\$574.00	
1000	2500	52720	0000	Workers Compensation Employer's Fee			,		,		,		,	
1000	2500	52730	0000	Workers Compensation (Self Insured)										
1000	2500	52911	0000	Cafeteria Plan Fees										
1000	2500	52912	0000	Employee Assistance Programs										
1000	2500	52913	0000	Workers Compensation Employee Fees										
1000	2500	52914	0000	Deferred Sick Leave Reserve										
2012				Total: Personnel Services - Employee Benefits	\$10,053.00		\$10,389.00		\$27,477.00		\$28,283.00		\$29,136.00	
H/DT				• · • • · · · · · · · · · · · · · · · ·			,				,		,	Marair

				Chartor	s Five Year	. Dud	act Blon							
				1.131731										
			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	EXPENDITU													
44000	0500	53414	0000	Other Professional Services										
11000 11000	2500 2500	53711	0000	Other Charges										
11000	2000	00111	0000	Carlot Changes										
				Total: Purchased Professional and Technical Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Other Pu	rchased	Services										
11000	2500	55400	0000	Advertising	\$5,000.00		\$10,000.00		\$10,000.00		\$11,000.00		\$12,000.00	
11000	2500	55813	0000	Employee Travel - Non-Teachers	\$1,000.00		\$1,500.00		\$1,800.00		\$2,000.00		\$2,200.00	
11000 11000	2500 2500	55814 55914	0000	Employee Training - Non-Teachers  Contracts - Interagency										
11000	2500	55915	0000	Other Contract Services	\$10,000.00		\$20,000.00		\$30,000.00		\$40,000.00		\$50,000.00	
				Total: Other Purchased Services	\$16,000.00		\$31,500.00		\$41,800.00		\$53,000.00		\$64,200.00	
		Supplies												
11000	2500	56113	0000	Software	\$1,000.00		\$1,500.00		\$2,000.00		\$2,000.00		\$2,200.00	
11000	2500	56118	0000	General Supplies and Materials	\$3,600.00		\$8,000.00		\$10,000.00		\$12,000.00		\$14,000.00	
				Total: Supplies	\$4,600.00		\$9,500.00		\$12,000.00		\$14,000.00		\$16,200.00	
		Property												
11000	2500	57331	0000	Fixed Assets (more than \$5,000)										
11000	2500	57332	0000	Supply Assets (\$5,000 or less)  Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	2500			TOTAL: CENTRAL SERVICES	\$60,653.00	1.00	\$82,389.00	1.00	\$163,277.00			3.00	\$196,486.00	3.00
11000		200 Ones	etien en	d Maintenance of Plant	\$60,653.00	1.00	\$62,369.00	1.00	\$163,277.00	3.00	\$179,003.00	3.00	\$196,486.00	3.00
	Function-20			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			******		****					
11000 11000	2600 2600	51100 51100	1615 1623	Salaries Expense: Custodial Salaries Expense: Crosswalk Guards	\$8,000.00	0.50	\$20,800.00	1.00	\$32,136.00	1.50	\$44,133.00	2.00	\$45,456.00	2.00
11000	2000	31100	1025	Total: Personnel Services - Compensation	\$8,000.00	0.50	\$20,800.00	1.00	\$32,136.00	1.50	\$44,133.00	2.00	\$45,456.00	2.00
		Personne	el Servic	es - Employee Benefits	, , , , , ,		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, , , , , ,		, , , , ,		, ,,	
11000	2600	52111	0000	Educational Retirement										
11000	2600	52112	0000	ERA - Retiree Health										
11000	2600	52210	0000	FICA Payments	\$496.00		\$1,290.00		\$1,992.00		\$2,736.00		\$2,818.00	
11000 11000	2600 2600	52220 52311	0000	Medicare Payments Health and Medical Premiums	\$116.00		\$302.00		\$466.00		\$640.00		\$659.00	
11000	2600	52312	0000	Life										
11000	2600	52313	0000	Dental										
11000	2600	52314	0000	Vision										
11000	2600	52315	0000	Disability										
11000 11000	2600 2600	52316 52500	0000	Other Insurance Unemployment Compensation	\$16.00		\$42.00		\$64.00		\$88.00		\$91.00	
11000	2600	52710	0000	Workers Compensation Premium	\$80.00		\$137.00		\$212.00		\$291.00		\$300.00	
11000	2600	52720	0000	Workers Compensation Employer's Fee										
11000	2600	52730	0000	Workers Compensation (Self Insured)										
11000 11000	2600 2600	52911 52912	0000	Cafeteria Plan Fees Employee Assistance Programs										
11000	2600	52912	0000	Workers Compensation Employee Fees										
11000	2600	52914	0000	Deferred Sick Leave Reserve										
	-			Total: Personnel Services - Employee Benefits	\$708.00		\$1,771.00		\$2,734.00		\$3,755.00		\$3,868.00	
				ssional and Technical Services										
11000	2600	53711	0000	Other Charges										
				Total: Purchased Professional and Tech Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
1105				erty Services										
11000 11000	2600 2600	54311 54312	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	\$1,200.00		\$2,400.00		\$3,400.00		\$4,400.00		\$5,600.00	
11000	2600	54312	0000	Maintenance & Repair - Buildings and Grounds  Maintenance & Repair - Vehicles	\$2,400.00		\$4,800.00		\$5,800.00		\$6,800.00		\$7,800.00	
11000	2600	54411	0000	Electricity	\$4,800.00		\$9,600.00		\$14,000.00		\$16,000.00		\$18,000.00	
11000	2600	54412	0000	Natural Gas (Buildings)										
11000	2600	54413	0000	Propane/Butane (Buildings)	\$4,600.00		\$9,200.00		\$12,000.00		\$14,000.00		\$16,000.00	
11000	2600	54414	0000	Other Energy (Buildings)	60 000 00		60 000 00		<b>60.000.00</b>		#40.000.00		040.000.00	
11000 11000	2600 2600	54415 54416	0000	Water/Sewage Communication Services	\$3,000.00 \$3,600.00		\$6,000.00 \$5,000.00		\$8,000.00 \$6,000.00		\$10,000.00 \$7,000.00		\$12,000.00 \$8,000.00	
11000	2600	54610	0000	Rental - Land and Buildings	\$138,048.98		\$383,906.23		\$540,199.52		\$478,378.94		\$575,459.55	
11000	2600	54620	0000	Rental - Equipment and Vehicles	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, , , , , , , , , , , , ,		, , , , , , , , , , , , ,		, 1,2,21,01			
11000 3/2012	2600	54630	0000	Rental - Computers and Related Equipment									•	
				Total: Purchased Property Services	\$157,648.98		\$420,906.23		\$589,399.52		\$536,578.94		\$642,859.55	

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			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	EXPENDITUR													
				Services										
11000	2600	55200	0000	Property/Liability Insurance	\$15,000.00		\$16,000.00		\$17,000.00		\$18,000.00		\$19,000.00	
11000		55813	0000	Employee Travel - Non-Teachers	\$1,000.00		\$1,500.00		\$1,500.00		\$1,800.00		\$2,000.00	
11000 11000	2600 2600	55814 55914	0000	Employee Training - Non-Teachers  Contracts - Interagency										
11000	2600	55914	0000	Other Contract Services										
11000	2000	00010	0000	Total: Other Purchased Services	\$16,000.00		\$17,500.00		\$18,500.00		\$19,800.00		\$21,000.00	
		Supplies			ψ10,000.00		ψ17,000.00		\$10,000.00		ψ13,000.00		ΨΣ1,000.00	
11000	2600	56113	0000	Software										
11000		56118	0000	General Supplies and Materials	\$4,000.00		\$6,000.00		\$8,000.00		\$10,000.00		\$12,000.00	
11000		56210	0000	Natural Gas (Vehicles)	ψ+,000.00		ψ0,000.00		ψ0,000.00		ψ10,000.00		Ψ12,000.00	
11000		56211	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	\$1,000.00		\$2,000.00		\$3,000.00		\$4,000.00		\$5,000.00	
				Total: Supplies	\$5,000.00		\$8,000.00		\$11,000.00		\$14,000.00		\$17,000.00	
		Property												
11000	2600	57331	0000	Fixed Assets (more than \$5,000)	\$10,000.00		\$10,000.00		\$10,000.00		\$10,000.00		\$10,000.00	
11000	2600	57332	0000	Supply Assets (\$5,000 or less)	\$3,000.00		\$3,000.00		\$4,000.00		\$5,000.00		\$6,000.00	
				Total: Property	\$13,000.00		\$13,000.00		\$14,000.00		\$15,000.00		\$16,000.00	
11000	2600			TOTAL: OPERATION AND MAINTENANCE OF PLANT	\$200,356.98	0.50	\$481,977.23	1.00	\$667,769.52	1.50	\$633,266.94	2.00	\$746,183.55	2.00
	Function-27	'00 - Stude	ent Trans	sportation										
				es - Compensation										
11000	2700	51100	1113	Salaries Expense: Administrative Associates										
11000	2700	51100	1114	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 Servic	es - Employee Benefits										
11000	2700	52111	0000	Educational Retirement										
11000	2700	52112	0000	ERA - Retiree Health										
11000	2700	52210	0000	FICA Payments										-
11000	2700	52220	0000	Medicare Payments										
11000 11000	2700 2700	52311 52312	0000	Health and Medical Premiums										-
11000	2700	52313	0000	Life Dental										
11000	2700	52314	0000	Vision										
11000	2700	52315	0000	Disability										
11000	2700	52316	0000	Other Insurance										
11000	2700	52500	0000	Unemployment Compensation										
11000	2700	52710	0000	Workers Compensation Premium										
11000	2700	52720	0000	Workers Compensation Employer's Fee										
11000	2700	52730	0000	Workers Compensation (Self Insured)										
11000	2700	52911	0000	Cafeteria Plan Fees										
11000	2700	52912	0000	Employee Assistance Programs										
11000 11000		52913 52914	0000	Workers Compensation Employee Fees Deferred Sick Leave Reserve										
11000	2100	JZ314	0000	Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Dung !s =	ad Doorf		<b>Φ</b> 0.00		\$U.UU		\$U.UU		<b>Φ</b> 0.00		φυ.υυ	
11000				ssional and Technical Services										
11000	2700	53711	0000	Other Charges										
				L										
				Total: Purchased Professional and Technical Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
				rty Services										
11000		55111		Transportation Per-Capita Feeders										
	2700	55112	0000	Transportation Contractors  Total: Purchased Property Services										
11000				LINTSU BURCHSON Bronarty Sarvicae	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
					,		·				·			
11000	2700 2000			TOTAL: STUDENT TRANSPORTATION: SUPPORT SERVICES	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00 \$0.00 \$1,028,458.94	0.00	\$0.00	0.00

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			ЈОВ		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT	
FUND	FUNCTION	OBJECT		OBJECT DESCRIPTION	(YEAR 1)	FTE	(YEAR 2)	FTE	(YEAR 3)	FTE	(YEAR 4)	FTE	(YEAR 5)	FTE
	EXPENDITUR		CLACO	OBSECT DESCRIPTION	(12411)		(TEAR E)		(I LAIC 5)		(12AK 4)		(I LAIC 0)	
			Service	Operations					_					
		Personne	l Servic	es - Compensation										
1000	3100	51100	1113	Salaries Expense: Administrative Associates										
1000	3100	51100	1114	Salaries Expense: Administrative Assistants										<u> </u>
1000	3100 3100	51100 51100	1217 1617	Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Food Service										
1000	0100	01100	1017	Total: Personnel Services - Compensation	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.0
		Personne	l Servic	es - Employee Benefits										
1000	3100	52111	0000	Educational Retirement									i	
1000	3100	52112	0000	ERA - Retiree Health										
1000	3100	52210	0000	FICA Payments									<b></b>	
1000	3100 3100	52220 52311	0000	Medicare Payments Health and Medical Premiums										
1000	3100	52312	0000	Life										
1000	3100	52313	0000	Dental										
1000	3100	52314	0000	Vision										
1000	3100	52315	0000	Disability Other Incurance									<del>                                     </del>	
1000	3100 3100	52316 52500	0000	Other Insurance Unemployment Compensation										
1000	3100	52710	0000	Workers Compensation Premium										
1000	3100	52720	0000	Workers Compensation Employer's Fee										
1000	3100	52730	0000	Workers Compensation (Self Insured)										
1000	3100	52911	0000	Cafeteria Plan Fees										
1000	3100 3100	52912 52913	0000	Employee Assistance Programs Workers Compensation Employee Fees										
1000	3100	52914	0000	Deferred Sick Leave Reserve										-
			,	Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
	Function-31	00 - Food	Service	Operations										
		Purchase	d Profes	ssional and Technical Services										
1000	3100	53411	0000	Auditing										
1000	3100	53413	0000	Legal									<b></b>	
1000 1000	3100 3100	53414 53711	0000	Other Professional Services Other Charges										
1000	3100	55711	0000	Total: Purchased Professional and Tech Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Purchase	d Prope	rty Services	, , , , ,		,		,,,,,		,		,	
1000	3100	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment										
1000	3100	54312	0000	Maintenance & Repair - Buildings and Grounds										
1000	3100	54313	0000	Maintenance & Repair - Vehicles									<b></b>	
1000 1000	3100 3100	54411 54412	0000	Electricity Natural Gas (Buildings)										
1000	3100	54413	0000	Propane/Butane (Buildings)										
1000	3100	54414	0000	Other Energy (Buildings)										
1000	3100	54415	0000	Water/Sewage										
1000	3100	54416	0000	Communication Services										
1000 1000	3100 3100	54610 54620	0000	Rental - Land and Buildings Rental - Equipment and Vehicles										
1000	3100	54620	0000	Rental - Equipment and venicles  Rental - Computers and Related Equipment										
	0.00	0.000	0000	Total: Purchased Property Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Other Pu	rchased	Services										
1000	3100	55813	0000	Employee Travel - Non-Teachers									i	
1000	3100	55814	0000	Employee Training - Non-Teachers										
1000	3100	55914	0000	Contracts - Interagency	00.400.00		04.000.00		00.000.00		00.000.00		040.000.00	
1000	3100	55915	0000	Other Contract Services  Total: Other Purchased Services	\$2,400.00 <b>\$2,400.00</b>		\$4,800.00 <b>\$4,800.00</b>		\$6,000.00 \$6,000.00		\$8,000.00 \$8,000.00		\$10,000.00 <b>\$10,000.00</b>	
		Sunnlina		Iotai. Other Furchaseu Services	\$2,400.00		<b>Φ4,800.00</b>		ან,000.00		\$8,000.00		\$ 10,000.00	
1000	3100	Supplies 56113	0000	Software										
1000	3100	56116	0000	Food										
1000	3100	56117	0000	Non-Food			_						<u> </u>	
1000	3100	56118	0000	General Supplies and Materials					•					
				Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Property												
1000	3100	57331	0000	Fixed Assets (more than \$5,000)										
	3100	57332	0000	Supply Assets (\$5,000 or less)	1						l			
1000	3100			Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	

FUND	FUNCTION	OBJECT	JOB CLASS	OBJECT DESCRIPTION	PROJ. AMT (YEAR 1)	FTE	PROJ. AMT (YEAR 2)	FTE	PROJ. AMT (YEAR 3)	FTE	PROJ. AMT (YEAR 4)	FTE	PROJ. AMT (YEAR 5)	FTE
1000	EXPENDITUR	ES												
			nunity S	Services Operations				_						
				es - Compensation										
11000		51100	1619	Salaries Expense: Adult Education	\$41,600.00	2.00	\$42,800.00	2.00	\$44,000.00	2.00	\$45,000.00	2.00	\$46,350.00	2.0
11000		51100	1620	Salaries Expense: Adult Education	\$20.800.00	1.00	\$21,400.00	1.00	\$22,000.00	1.00	\$22,600.00	1.00	\$23,200.00	1.0
11000		51100	1621	Salaries Expense: Recreation  Salaries Expense: Summer School/After School	\$20,000.00	1.00	\$21,400.00	1.00	\$22,000.00	1.00	\$22,000.00	1.00	\$23,200.00	1.0
11000		51100	1622	Salaries Expense: Bus Drivers										
11000	3300	51100	1625	Salaries Expense: Extended Services to Students										
11000	3300	31100	1023	Total: Personnel Services - Compensation	\$62,400.00	3.00	\$64.200.00	3.00	\$66,000,00	3.00	\$67.600.00	3.00	\$69.550.00	3.0
		I_			\$02,400.00	3.00	\$04,200.00	3.00	\$00,000.00	3.00	\$07,000.00	3.00	\$09,550.00	3.0
	_			es - Employee Benefits										
11000	3300	52111	0000	Educational Retirement										
11000	3300	52112	0000	ERA - Retiree Health	***************************************		*****		<b>*</b>					
11000	3300	52210	0000	FICA Payments	\$3,868.00		\$3,980.00		\$4,092.00		\$4,191.00		\$4,312.00	
11000	3300	52220	0000	Medicare Payments	\$905.00		\$931.00		\$957.00		\$980.00		\$1,008.00	
11000	3300	52311	0000	Health and Medical Premiums										
11000	3300	52312	0000	Life										
11000		52313	0000	Dental										
11000	3300	52314	0000	Vision										
11000		52315	0000	Disability										
11000	3300	52316	0000	Other Insurance										
11000		52500	0000	Unemployment Compensation	\$125.00		\$128.00		\$132.00		\$134.00		\$139.00	
11000	3300	52710	0000	Workers Compensation Premium	\$412.00		\$424.00		\$436.00		\$446.00		\$459.00	
11000	3300	52720	0000	Workers Compensation Employer's Fee										
11000	3300	52730	0000	Workers Compensation (Self Insured)										
11000	3300	52911	0000	Cafeteria Plan Fees										
11000	3300	52912	0000	Employee Assistance Programs										
11000		52913	0000	Workers Compensation Employee Fees										
11000	3300	52914	0000	Deferred Sick Leave Reserve			4							
				Total: Personnel Services - Employee Benefits	\$5,310.00		\$5,463.00		\$5,617.00		\$5,751.00		\$5,918.00	
		Other Pu	rchased											
11000	3300	55200	0000	Property/Liability Insurance										
11000	3300	55813	0000	Employee Travel - Non-Teachers	\$1,000.00		\$1,500.00		\$2,000.00		\$2,000.00		\$2,500.00	
11000	3300	55814	0000	Employee Training - Non-Teachers										
11000	3300	55817	0000	Student Travel										
11000	3300	55818	0000	Other Travel - Non-Employees										
11000		55914	0000	Contracts - Interagency										
11000	3300	55915	0000	Other Contract Services			\$3,000.00		\$4,000.00		\$5,000.00		\$5,500.00	
				Total: Other Purchased Services	\$1,000.00		\$4,500.00		\$6,000.00		\$7,000.00		\$8,000.00	
		Supplies												
11000			0000	General Supplies and Materials	\$3,000.00		\$5,250.00		\$7,125.00		\$8,375.00		\$9,625.00	
	•			Total: Supplies	\$3,000.00		\$5,250.00		\$7,125.00		\$8,375.00		\$9,625.00	
11000	3300			TOTAL: COMMUNITY SERVICES OPERATIONS	\$71,710.00	3.00	\$79,413.00	3.00	\$84,742.00	3.00	\$88,726.00	3.00	\$93,093.00	
11000			TOTAL	: OPERATION OF NON-INSTRUCTIONAL SERVICES		3.00		3.00	\$90,742.00	3.00		3.00	\$103.093.00	3.0
	3000				\$74,110.00		\$84,213.00		,		\$96,726.00		,	
1000			TOTAL	: OPERATIONAL FUND	\$1,273,966.98	20.00	\$2,142,194.23	30.50	\$2,880,152.52	42.50	\$3,365,308.94	51.00	\$3,846,870.55	57.50

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