## **APPENDIX K**

				PROJ. AMT				
FUND	FUNCTION	OBJECT	OBJECT DESCRIPTION	(YEAR 1)	(YEAR 2)	(YEAR 3)	(YEAR 4)	(YEAR 5)
FUND 11	000-Operatio	nal Revenu	ie					
		Revenue I	From Local Sources					
11000	0000	41701	Fees Activities					
11000	0000	41702	Fees Educational					
11000	0000	41705	Fees Users					
11000	0000	41706	Fees Summer School					
11000	0000	41920	Contributions and Donations From Private Sources					
		Revenue I	From State Sources					
11000	0000	43101	State Equalization Guarantee	\$2,399,773.62	\$4,933,519.91	\$7,148,082.89	\$9,858,386.55	\$14,250,001.01
11000		TOTAL: O	PERATIONAL	\$2,399,773.62	\$4,933,519.91	\$7,148,082.89	\$9,858,386.55	\$14,250,001.01

			JOB		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT	
	FUNCTION		CLASS	OBJECT DESCRIPTION	(YEAR 1)	FTE	(YEAR 2)	FALSE	(YEAR 3)	FTE	(YEAR 4)	FTE	(YEAR 5)	FTE
11000 E	XPENDITUR													
	Function-10													
11000				es - Compensation	<b>#</b> 400 000 00	10.50	<b>\$700.000.00</b>	40.00	04 400 000 00	00.50	<b>0.1</b> 700 000 00	44.50	00.000.000.00	70.00
11000 11000		51100 51100	1411 1412	Salaries Expense: Teachers Grades 1-12 Salaries Expense: Teachers Special Education	\$420,000.00 \$0.00	10.50 0.00	\$720,000.00 \$90,000.00		\$1,180,000.00 \$135,000.00	29.50 3.00	\$1,780,000.00 \$180,000.00	44.50 4.00	\$2,880,000.00 \$180,000.00	
11000		51100	1413	Salaries Expense: Teachers Early Childhood Ed.	\$40,000.00	1.00	\$40,000.00		\$80,000.00	2.00	\$100,000.00	2.50	\$160,000.00	
11000	1000	51100	1414	Salaries Expense: Teachers Preschool (Excludes Special Ed.)	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				, , , , , , , , , , , , , , , , , , , ,		, ,		, , , , , , , , , , , , , , , , , , , ,	
11000		51100	1415	Salaries Expense: Teachers Vocational and Technical										
11000 11000		51100 51100	1416 1611	Salaries Expense: Teachers Other Instruction										_
11000		51100	1612	Salaries Expense: Substitutes Sick Leave Salaries Expense: Substitutes Other Leave										
11000		51100	1613	Salaries Expense: Separation Pay										
11000		51100	1618	Salaries Expense: Athletics										
11000		51100	1621	Salaries Expense: Summer School/After School										
11000 11000		51100 51100	1624 1711	Salaries Expense: Activities Salaries										
11000	1000	51100	1711	Salaries Expense: Instructional Assistants Grades 1-12 Salaries Expense: Instructional Assistants Special Ed.										<del> </del>
11000		51100	1713	Salaries Expense: Instructional Assistants Special Eu.  Salaries Expense: Instructional Assistants ECE										<del>                                     </del>
11000		51100	1714	Salaries Expense: Inst Asst. Preschool (Excludes Spec. Ed.)										
				Total: Personnel Services Compensation	\$460,000.00	11.50	\$850,000.00	21.00	\$1,395,000.00	34.50	\$2,060,000.00	51.00	\$3,220,000.00	80.00
				es - Employee Benefits										
11000		52111		Educational Retirement	\$50,416.00		\$93,160.00		\$152,892.00		\$225,776.00		\$352,912.00	
11000 11000	1000	52112 52210	0000	ERA - Retiree Health	\$9,200.00		\$17,000.00		\$27,900.00		\$41,200.00		\$64,400.00	
11000		52220	0000	FICA Payments	\$28,520.00 \$6,670.00		\$52,700.00 \$12,325.00		\$86,490.00 \$20,227.50		\$127,720.00 \$29,870.00		\$199,640.00 \$46,690.00	
11000		52311	0000	Medicare Payments Health and Medical Premiums	\$54,403.74		\$99,345.55		\$163,210.72		\$241,267.97		\$378,461.27	,
11000		52312	0000	Life	\$648.60		\$1,184.40		\$1,945.80		\$2,876.40		\$4,512.00	j
11000	1000	52313	0000	Dental	\$2,914.56		\$5,322.24		\$8,743.68		\$12,925.44		\$20,275.20	i e
11000		52314	0000	Vision	\$647.91		\$1,183.14		\$1,943.73		\$2,873.34		\$4,507.20	1
11000		52315	0000	Disability	\$2,668.00		\$4,872.00		\$8,004.00		\$11,832.00		\$18,560.00	4
11000 11000		52316 52500	0000	Other Insurance Unemployment Compensation										
11000	1000	52710	0000	Workers Compensation Premium										
11000		52720	0000	Workers Compensation Employer's Fee										
11000	1000	52730	0000	Workers Compensation (Self Insured)										
11000	1000	52911	0000	Cafeteria Plan Fees										
11000 11000		52912 52913	0000	Employee Assistance Programs										
11000		52913	0000	Workers Compensation Employee Fees Deferred Sick Leave Reserve										
11000	1000	02014	0000	Total: Personnel Services Employee Benefits	\$156,088.81		\$287,092.33		\$471,357.43		\$696,341.15		\$1,089,957.67	,
		Purchase	d Profes	ssional and Technical Services	<b>\$100,000.01</b>		<del>+20.,002.00</del>		<b>\$11.1,001110</b>		<del>+++++++++++++++++++++++++++++++++++++</del>		<b>\$1,000,001101</b>	
11000		53414		Other Professional Services	\$144,838.00		\$609,867.00		\$876,173.00		\$1,163,403.00		\$1,698,530.00	,
		53711	0000	Other Charges	\$28,047.00		\$37,887.00		\$45,784.00		\$54,633.00		\$71,379.00	i e
				Total: Purchased Professional and Tech Services	\$172,885.00		\$647,754.00		\$921,957.00		\$1,218,036.00		\$1,769,909.00	)
		Other Pu	rchased	Services										
11000		55813		Employee Travel - Non-Teachers	\$2,406.00		\$19,750.00		\$25,000.00		\$32,329.00		\$50,000.00	
11000		55814	0000	Employee Training - Non-Teachers	\$2,406.00		\$19,750.00		\$25,000.00		\$32,329.00		\$50,000.00	
11000 11000		55817 55818	0000	Student Travel Other Travel - Non-Employees	\$2,406.00 \$1,444.00		\$19,750.00 \$11,850.00		\$25,000.00 \$15,000.00		\$32,329.00 \$19,397.00		\$50,000.00 \$30,000.00	,
11000		55819	0000	Employee Travel - Teachers	\$1,444.00 \$4,812.00		\$11,850.00		\$15,000.00		\$19,397.00 \$64,658.00		\$100,000.00	
11000		55820	0000	Employee Training - Teachers	\$2,406.00		\$19,750.00		\$25,000.00		\$32,329.00		\$50,000.00	
11000		55914	0000	Contracts - Interagency										
11000	1000	55915	0000	Other Contract Services	\$0.00		\$31,988.00		\$45,785.00		\$60,000.00		\$85,968.00	
				Total: Other Purchased Services	\$15,880.00		\$162,338.00		\$210,785.00		\$273,371.00		\$415,968.00	
44000		Supplies	loooc	Other Toutherlin	<b>A</b> 566 656		07// 000		04.044.000		04 40= ====		00.012.222	
11000 11000	1000	56112 56113	0000	Other Textbooks Software	\$506,250.00 \$240,000.00		\$711,000.00 \$336,000.00		\$1,011,000.00 \$480,000.00		\$1,425,500.00 \$672,000.00		\$2,040,000.00 \$960,000.00	
11000		56118	0000	General Supplies and Materials	\$240,000.00		\$357,836.00		\$511,194.00		\$715,672.00		\$1,022,388.00	
				Total: Supplies	\$831,449.00		\$1,404,836.00		\$2,002,194.00		\$2,813,172.00		\$4,022,388.00	
		Property											, , , , , , , , , , , , , , , , , , , ,	
11000	1000	57331	0000	Fixed Assets (more than \$5,000)										
11000		57332	0000	Supply Assets (\$5,000 or less)										
				Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	1000		TOTAL:	INSTRUCTION	\$1,636,302.81	11.50	\$3,352,020.33	21.00	\$5,001,293.43	34.50	\$7,060,920.15	51.00	\$10,518,222.67	80.00

	Function-2	2100 - Sup	port Ser	vices - Students										
				ces - Compensation										
				Total Control Control										
11000	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	\$32,500.00	0.50	\$65,000.00	1.00	\$65,000.00	1.00	\$65,000.00	1.00	\$65,000.00	1.0
11000	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	\$30,000.00	0.50	\$60,000.00	1.00	\$60,000.00	1.00	\$60,000.00	1.00	\$60,000.00	1.0
11000	2100	51100	1215	Salaries Expense: Registered Nurse										
11000	2100	51100	1216	Salaries Expense: Health Assistants										
11000	2100	51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants										
11000	2100	51100	1218	Salaries Expense: School/Student Support										
11000	2100	51100	1311	Salaries Expense: Diagnostician										
11000	2100	51100	1312	Salaries Expense: Speech Therapist										
11000 11000	2100 2100	51100 51100	1313 1314	Salaries Expense: Occupational Therapist Salaries Expense: Physical Therapist/Recreational Therapist	+									
11000	2100	51100	1314	Salaries Expense: Psychologist Counselors	+					-				
11000	2100	51100	1316	Salaries Expense: Audiologists										
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	\$62,500.00	1.00	\$125,000.00	2.00	\$125,000.00	2.00	\$125,000.00	2.00	\$125,000.00	2.0
		Personr	el Servio	ces - Employee Benefits										
11000	2100	52111	0000	Educational Retirement	\$6,850.00		\$13,700.00		\$13,700.00		\$13,700.00		\$13,700.00	
11000	2100	52112	0000	ERA - Retiree Health	\$1,250.00		\$2,500.00		\$2,500.00		\$2,500.00		\$2,500.00	
11000	2100	52210	0000	FICA Payments	\$3,875.00		\$7,750.00		\$7,750.00		\$7,750.00		\$7,750.00	
11000	2100	52220	0000	Medicare Payments	\$906.35		\$1,812.50		\$1,812.50		\$1,812.50		\$1,812.50	
11000	2100	52311	0000	Health and Medical Premiums	\$4,730.76		\$9,461.52		\$9,461.52		\$9,461.52		\$9,461.52	
11000	2100	52312	0000	Life	\$56.40		\$112.80		\$112.80		\$112.80		\$112.80	
11000	2100	52313	0000	Dental	\$253.44		\$506.88		\$506.88		\$506.88		\$506.88	
11000	2100	52314	0000	Vision	\$56.34		\$112.68		\$112.68		\$112.68		\$112.68	
11000	2100	52315	0000	Disability	\$232.00		\$464.00		\$464.00		\$464.00		\$464.00	
11000	2100	52316	0000	Other Insurance										
11000 11000	2100 2100	52500 52710	0000	Unemployment Compensation Workers Compensation Premium	_									
11000	2100	52710	0000	Workers Compensation Employer's Fee										
11000	2100	52730	0000	Workers Compensation (Self Insured)										
11000	2100	52911	0000	Cafeteria Plan Fees										
11000	2100	52912	0000	Employee Assistance Programs										
11000	2100	52913	0000	Workers Compensation Employee Fees										
11000	2100	52914	0000	Deferred Sick Leave Reserve										
				Total: Personnel Services - Employee Benefits	\$18,210.29		\$36,420.38		\$36,420.38		\$36,420.38		\$36,420.38	
		Purchas	ed Profe	essional 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	\$0.00		\$125,000,00		\$175,000.00		\$250,000.00		\$350,000.00	
11000 11000	2100 2100	53218 53219	0000	Specialists - Contracted Special Ed Assistants (Non-Instructional) - Contracted	\$0.00		\$125,000.00		\$175,000.00		\$250,000.00		\$350,000.00	
11000	2100	53414	0000	Other Professional Services	\$166,494.00		\$272,438.00		\$391,702.00		\$544,660.00		\$782,250.00	
11000	2100	00414	0000	Total: Purchased Professional and Tech Services	\$166,494.00		\$397,438.00		\$566,702.00		\$794,660.00		\$1,132,250.00	
		Durchas	ad Drafa	essional and Technical Services	\$100,434.00		ψ331, <del>4</del> 30.00		\$300,70 <b>2</b> .00		\$7.54,000.00		ψ1,132,230.00	
11000	2100	53414	0000	Other Professional Services										
11000	2100	53711	0000	Other Charges	\$8,047.00		\$17,887.00		\$25,784.00		\$34,633.00		\$51,378.00	
. 1000	12100	00711	0000	Total: Support Services - Students	\$8,047.00		\$17,887.00		\$25,784.00		\$34,633.00		\$51,378.00	
		Other D	ırchassa	Services	φυ,υ-7.00		ψ17,007.00		Ψ20,104.00		ψ3 <del>-1</del> ,033.00		Ψ51,570.00	
	2100	55200	0000	Property/Liability Insurance										
11000	12 I U U	55813	0000	Employee Travel - Non-Teachers	+ +									
11000			0000		+									
11000	2100		0000	I Employee Training - Non-Teachers										
11000 11000	2100 2100	55814	0000	Employee Training - Non-Teachers Other Travel - Non-Employees	+									
11000	2100		0000 0000 0000	Other Travel - Non-Employees										
11000 11000 11000	2100 2100 2100	55814 55818	0000											

11000 21 11000 21 11000 21 11000 27 11000 22 11000 22 11000 22 11000 22	2100 2100 2100 2100 2100 2100 2100 2200 2200 2200 2200	<b>Personn</b> 51100 51100 51100	0000 0000 0000 0000 0000	Software General Supplies and Materials Total: Supplies  Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less) Total: Property TOTAL: SUPPORT SERVICES - STUDENTS vices - Instruction	\$30,000.00 \$625.00 \$30,625.00 \$0.00 \$285.876.29		\$42,000.00 \$875.00 <b>\$42,875.00</b>		\$60,000.00 \$1,250.00 <b>\$61,250.00</b>		\$84,000.00 \$1,750.00 <b>\$85,750.00</b>		\$120,000.00 \$2,500.00 <b>\$122,500.00</b>	
11000 21 11000 21 11000 21 11000 22 11000 22 11000 22 11000 22	2100 2100 2100 2100 	Property 57331 57332 57332 Personn 51100 51100 51100	0000 0000 0000 port Seriel 1211	Total: Supplies  Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less) Total: Property  TOTAL: SUPPORT SERVICES - STUDENTS	\$625.00 \$30,625.00 \$0.00		\$875.00		\$1,250.00		\$1,750.00		\$2,500.00	
11000 21 11000 21 11000 21 11000 22 11000 22 11000 22 11000 22	2100 2100 2100 2100 	Property 57331 57332 57332 Personn 51100 51100 51100	0000 0000 port Service 1211	Total: Supplies  Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less) Total: Property  TOTAL: SUPPORT SERVICES - STUDENTS	\$30,625.00 \$0.00									
11000 21 11000 2 11000 22 11000 22 11000 22 11000 22	2100 2100 2100 2200 2200 2200 2200 2200	57331 57332 2200 - Sup Personn 51100 51100 51100	0000 0000 port Service 1211	Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less) Total: Property TOTAL: SUPPORT SERVICES - STUDENTS	\$0.00		, ,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, ,		, , , , , ,	
11000 21 11000 2 11000 22 11000 22 11000 22 11000 22	2100 2100 2100 2200 2200 2200 2200 2200	57331 57332 2200 - Sup Personn 51100 51100 51100	0000 0000 port Service 1211	Supply Assets (\$5,000 or less)  Total: Property  TOTAL: SUPPORT SERVICES - STUDENTS										
11000 21 11000 2 11000 22 11000 22 11000 22 11000 22	2100 2100 2100 2200 2200 2200 2200 2200	57332 2200 - Sup Personn 51100 51100 51100	0000  port Serel Service 1211	Supply Assets (\$5,000 or less)  Total: Property  TOTAL: SUPPORT SERVICES - STUDENTS										
11000 21 11000 22 11000 22 11000 22 11000 22	2100 Function-2 2200 2200 2200 2200	Personn 51100 51100 51100	port Ser el Servic	Total: Property TOTAL: SUPPORT SERVICES - STUDENTS										
11000 22 11000 22 11000 22 11000 22	2200 2200 2200 2200 2200	<b>Personn</b> 51100 51100 51100	el Servio	TOTAL: SUPPORT SERVICES - STUDENTS			\$0.00		\$0.00		\$0.00		\$0.00	_
11000 22 11000 22 11000 22 11000 22	2200 2200 2200 2200 2200	<b>Personn</b> 51100 51100 51100	el Servio			4.00	\$619.620.38	2.00	\$815.156.38	2.00		2.00	• • • • •	2.00
11000 22 11000 22 11000 22 11000 22	2200 2200 2200 2200	<b>Personn</b> 51100 51100 51100	el Servio	vices - Instruction	\$200,01 0.20	1.00	\$619,620.38	2.00	\$815,156.38	2.00	\$1,076,463.38	2.00	\$1,467,548.38	2.00
11000 22 11000 22 11000 22	2200 2200 2200	51100 51100 51100	1211											
11000 22 11000 22 11000 22	2200 2200 2200	51100 51100		ces - Compensation										
11000 22 11000 22	2200 2200	51100	1212	Salaries Expense: Coordinator/Subject Matter Specialist										
11000 22	2200			Salaries Expense: Library/Media Specialist										
			1213	Salaries Expense: Library/Media Assistants										
	2200	51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants										
11000 22		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
		Personn	el Servic	ces - Employee Benefits										
	2200	52111	0000	Educational Retirement										
	2200	52112	0000	ERA - Retiree Health										
11000 22	2200	52210	0000	FICA Payments										
	2200	52220	0000	Medicare Payments									i	
	2200	52311	0000	Health and Medical Premiums										
11000 22	2200	52312	0000	Life										
11000 22	2200	52313	0000	Dental										
11000 22	2200	52314	0000	Vision										
11000 22	2200	52315	0000	Disability										
11000 22	2200	52316	0000	Other Insurance										
11000 22	2200	52500	0000	Unemployment Compensation										
11000 22	2200	52710	0000	Workers Compensation Premium										
11000 22	2200	52720	0000	Workers Compensation Employer's Fee										
11000 22	2200	52730	0000	Workers Compensation (Self Insured)										
11000 22	2200	52911	0000	Cafeteria Plan Fees										
11000 22	2200	52912	0000	Employee Assistance Programs										
11000 22	2200	52913	0000	Workers Compensation Employee Fees										
11000 22	2200	52914	0000	Deferred Sick Leave Reserve										
				Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Purchas	ed Profe	ssional and Technical Services										
11000 22	2200	53414	0000	Other Professional Services	\$31,500.00		\$44,100.00		\$63,000.00		\$88,200.00		\$126,000.00	
11000 22	2200	53711	0000	Other Charges										
-				Total: Purchased Professional and Tech Services	\$31,500.00		\$44,100.00		\$63,000.00		\$88,200.00		\$126,000.00	
		Other Pu	ırchased	Services							,		. ,	
11000 22	2200	55813	0000	Employee Travel - Non-Teachers										
	2200	55814	0000	Employee Training - Non-Teachers	+ +									
	2200	55818	0000	Other Travel - Non-Employees	+ +									
	2200	55914	0000	Contracts - Interagency	+ +									
	2200	55915	0000	Other Contract Services	_									
		1000.0	0000	Total: Other Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Supplies		Totali Gillor Laronassa Golffess	ψ0.00		ψ0.00		ψ0.00		ψ0.00		ψ0.00	
11000	2200	56113		Software	\$20,000,00		£40,000,00		¢c0 000 00		¢04.000.00		¢400,000,00	
	2200		0000	Software	\$30,000.00		\$42,000.00		\$60,000.00		\$84,000.00		\$120,000.00	
	2200	56114	0000	Library And Audio-Visual	\$8,180.00		\$67,150.00		\$85,000.00		\$109,919.00		\$170,000.00	
11000 22	2200	56118	0000	General Supplies and Materials	\$625.00		\$875.00		\$1,250.00		\$1,750.00		\$2,500.00	
				Total: Supplies	\$38,805.00		\$110,025.00		\$146,250.00		\$195,669.00		\$292,500.00	
		Property												
	2200	57331	0000	Fixed Assets (more than \$5,000)										
11000 22	2200	57332	0000	Supply Assets (\$5,000 or less)										
				Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000 22	2200			TOTAL: SUPPORT SERVICES - INSTRUCTION	\$70,305.00	0.00	\$154,125.00	0.00	\$209,250.00	0.00	\$283,869.00	0.00	\$418,500.00	0.00

	Function 2	200 Con	oral Adn	ninistration										
	Function-2			es - Compensation										
44000	2222			•										
11000 11000	2300	51100	1113	Salaries Expense: Administrative Associates										
11000	2300 2300	51100 51100	1114 1217	Salaries Expense: Administrative Assistants Salaries Expense: Secretary, Clerical, Technical Assistants										
11000	2300	51100	1511	Salaries Expense: Secretary, Clerical, Technical Assistants  Salaries Expense: Data Processing										
11000	2300	51100	1311		00.00	0.00	£0.00	0.00	¢0.00	0.00	£0.00	0.00	£0.00	0.00
		-		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										
11000	2300	52112	0000	ERA - Retiree Health										
11000	2300	52210	0000	FICA Payments										
11000	2300	52220	0000	Medicare Payments										
11000	2300	52311	0000	Health and Medical Premiums										
11000	2300	52312	0000	Life										
11000	2300	52313	0000	Dental										
11000 11000	2300 2300	52314 52315	0000	Vision Disability										
11000	2300	52316		· ·										
11000	2300	52500	0000	Other Insurance	+ +									
11000	2300	52710	0000	Unemployment Compensation  Workers Compensation Premium	+									
11000	2300	52710	0000	Workers Compensation Employer's Fee										
11000	2300	52730	0000	Workers Compensation (Self Insured)										
11000	2300	52730	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										
11000	2300	32314	0000	Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Domahaa	- d Df-		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
				ssional and Technical Services	242 222 22				***		<b>^</b>		*******	
11000	2300	53411	0000	Auditing	\$18,000.00		\$18,000.00		\$18,000.00		\$18,000.00		\$18,000.00	
11000 11000	2300	53412 53413	0000	Bond/Board Elections	Ø5 000 00		<b>#</b> F 000 00		<b>A</b> F 000 00		<b>0</b> 5 000 00		<b>05.000.00</b>	
11000	2300 2300	53414		Legal Other Professional Continue	\$5,000.00		\$5,000.00		\$5,000.00		\$5,000.00		\$5,000.00	
11000	2300	53711	0000	Other Professional Services Other Charges	\$26.060.00		\$199,500.00		\$252,000.00		\$325,290.00		\$502,000.00	
11000	2300	55711	0000	Total: Purchased Professional and Tech Services	\$26,060.00 <b>\$49,060.00</b>		\$222.500.00		\$275,000.00		\$325,290.00 \$348,290.00		\$502,000.00 \$525,000.00	
				l .	\$49,060.00		\$222,500.00		\$275,000.00		\$346,290.00		\$525,000.00	
				Services										
11000	2300	55400	0000	Advertising	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	2300	55811	0000	Board Travel	\$0.00		\$5,000.00		\$5,000.00		\$5,000.00		\$5,000.00	
11000	2300	55812	0000	Board Training	\$4,000.00		\$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	£4.000.00		£40.000.00		£40.000.00		640.000.00		¢40 000 00	
		I		Total: Other Purchased Services	\$4,000.00		\$10,000.00		\$10,000.00		\$10,000.00		\$10,000.00	
		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	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	\$53,060.00	0.00	\$232,500.00	0.00	\$285,000.00	0.00	\$358,290.00	0.00	\$535,000.00	0.00
	Function-2	400 - Sch	nol Adre		+55,555.00	5.55	Ţ <b>Z</b> ,555.00	2.00	Ţ_50,000.00	5.56	Ţ=30, <b>2</b> 00.00	5.50	+-30,000.00	5.50
	ranetion-2													
11000	0.400			es - Compensation	007.000		0.455 0.00		0007 000		0007.000		0007 000	
11000	2400	51100	1112	Salaries Expense: Principal	\$85,000.00	1.00	\$155,000.00	2.00	\$225,000.00	3.00	\$295,000.00	4.00	\$295,000.00	4.00
11000	2400	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist									A14	
11000	2400	51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants	\$30,000.00	1.00	\$60,000.00	2.00	\$90,000.00	3.00	\$90,000.00	3.00	\$120,000.00	4.00
11000	2400	51100	1511	Salaries Expense: Data Processing	****		***		***		***		A.,	
				Total: Personnel Services - Compensation	\$115,000.00	2.00	\$215,000.00	4.00	\$315,000.00	6.00	\$385,000.00	7.00	\$415,000.00	8.00

		Personn	el Servio	ces - Employee Benefits										
11000	2400	52111	0000	Educational Retirement	\$12,604.00		\$23,564.00		\$34,524.00		\$42,196.00		\$45,484.00	
11000	2400	52112	0000	ERA - Retiree Health	\$2,300.00		\$4,300.00		\$6,300.00		\$7,700.00		\$8,300.00	
11000	2400	52210	0000	FICA Payments	\$7,130.00		\$13,330.00		\$19,530.00		\$23,870.00		\$25,730.00	
11000	2400	52220	0000	Medicare Payments	\$1,667.50		\$3,117.50		\$4,567.50		\$5,582.50		\$6,017.50	
11000	2400	52311	0000	Health and Medical Premiums	\$9,461.72		\$18,923.04		\$28,384.56		\$33,115.32		\$37,846.08	
11000	2400	52312	0000	Life	\$112.80		\$225.60		\$338.40		\$394.80		\$451.20	
11000	2400	52313	0000	Dental	\$506.88		\$1,013.76		\$1,520.64		\$1,774.08		\$2,027.52	
11000	2400	52314	0000	Vision	\$112.68		\$225.36		\$338.04		\$394.38		\$450.72	
11000	2400	52315	0000	Disability	\$464.00		\$928.00		\$1,392.00		\$1,624.00		\$1,856.00	
11000	2400	52316	0000	Other Insurance										
11000	2400	52500	0000	Unemployment Compensation										
11000	2400	52710	0000	Workers Compensation Premium										
11000	2400	52720	0000	Workers Compensation Employer's Fee										
11000	2400	52730	0000	Workers Compensation (Self Insured)										
11000	2400	52911	0000	Cafeteria Plan Fees										
11000	2400	52912	0000	Employee Assistance Programs										
11000	2400	52913	0000	Workers Compensation Employee Fees										
11000	2400	52914	0000	Deferred Sick Leave Reserve										
				Total: Personnel Services - Employee Benefits	\$34,359.58		\$65,627.26		\$96,895.14		\$116,651.08		\$128,163.02	
		Purchas	ed Profe	ssional and Technical Services										
11000	2400	53414	0000	Other Professional Services										
11000	2400	53711	0000	Other Charges					-					
	_ 100		15000	g					-					
				Total: Purchased Professional and Technical Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
					\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
				1 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										
				Total: Other Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Supplies	;											
11000	2400	56113	0000	Software										
11000	2400	56118	0000	General Supplies and Materials	\$20,550.00		\$32,550.00		\$43,200.00		\$67,500.00		\$99,000.00	
				Total: Supplies	\$20,550.00		\$32,550.00		\$43,200.00		\$67,500.00		\$99.000.00	
		Property			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, , , , , , , ,				, , , , , , , , , , , , , , , , , , , ,		, ,	
11000	2400	57331	0000	Fixed Assets (more than \$5,000)										
11000	2400	57332	0000	Supply Assets (\$5,000 or less)	-							-		
11000	2400	37332	0000	Total: Property	£0.00		£0.00		£0.00		£0.00	-	£0.00	-
					\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	2400			TOTAL: SCHOOL ADMINISTRATION	\$169,909.58	2.00	\$313,177.26	4.00	\$455,095.14	6.00	\$569,151.08	7.00	\$642,163.02	8.00
	Function-2	2500 - Cent	ral Serv	ices										
		Personn	el Servio	ces - Compensation										
11000	2500	51100	1113	Salaries Expense: Administrative Associates										
11000	2500	51100	1114	Salaries Expense: Administrative Assistants								1		
11000	2500	51100	1115	Salaries Expense: Assoc. SuptFin./Business Manager								1		
11000	2500	51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants								1		
11000	2500	51100	1220	Salaries Expense: Business Office Support	\$40,000.00	0.50	\$40,000.00	0.50	\$80,000.00	1.00	\$80,000.00	1.00	\$80,000.00	1.00
11000	2500	51100	1511	Salaries Expense: Data Processing					, ,		, , , , , , , , , , , , , , , , , , , ,		, ,	
				Total: Personnel Services - Compensation	\$40,000.00	0.50	\$40,000.00	0.50	\$80,000.00	1.00	\$80,000.00	1.00	\$80,000.00	1.00
		Dorsonn	al Sarvio	ces - Employee Benefits	, .,		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, ,		, , , , , ,		, ,	
11000	2500	52111	0000	Educational Retirement	\$4,384.00		¢4 394 00		\$8,768.00		¢0.760.00		¢0.760.00	
11000	2500	52111	0000	ERA - Retiree Health	\$4,384.00		\$4,384.00 \$800.00		\$1,600.00		\$8,768.00 \$1,600.00		\$8,768.00 \$1,600.00	
11000	2500	52112	0000	FICA Payments	\$2,480.00		\$2,480.00		\$1,600.00 \$4,960.00		\$1,600.00 \$4,960.00		\$1,600.00	
11000	2500	52220	0000	Medicare Payments	\$2,480.00		\$580.00		\$4,960.00		\$4,960.00		\$1,160.00	
11000	2500	52220	0000	Health and Medical Premiums	\$4,730.76		\$4,730.76		\$4,730.76		\$4,730.76		\$4,730.76	
11000	2500	52311	0000	Life	\$4,730.76 \$56.40		\$4,730.76 \$56.40		\$4,730.76 \$56.40		\$4,730.76 \$56.40		\$4,730.76 \$56.40	
11000	2500	52313	0000	Dental	\$253.44		\$253.44		\$253.44		\$253.44		\$253.44	
11000	2500	52314	0000	Vision	\$253.44 \$56.34		\$253.44 \$56.34		\$253.44 \$56.34		\$253.44 \$56.34		\$253.44 \$56.34	
11000	2500	52314	0000	Disability	\$232.00		\$232.00		\$232.00		\$232.00		\$232.00	
11000	2500	52316	0000	Other Insurance	φ232.00		φ232.00		φ232.00		φ232.00		φ∠3∠.00	
11000	2500	52500	0000	Unemployment Compensation										
11000	2500	52710	0000	Workers Compensation Premium										
11000	2500	52710	0000	Workers Compensation Employer's Fee										
	2500	52730	0000	Workers Compensation (Self Insured)										
			0000	Cafeteria Plan Fees										
11000				I Caleteria Fidii F865										
11000 11000	2500	52911							i					
11000 11000 11000	2500 2500	52912	0000	Employee Assistance Programs										
11000 11000 11000 11000	2500 2500 2500	52912 52913	0000	Employee Assistance Programs Workers Compensation Employee Fees										
11000 11000 11000	2500 2500	52912	0000	Employee Assistance Programs	\$13,572.94		\$13,572.94		\$21.816.94		\$21.816.94		\$21,816.94	

		In	10.6											
11000	2500			Ssional and Technical Services Other Professional Services	P25 007 00		©74.004.00		£407.004.00		£4.47.07C.00		£040 750 00	
11000 11000	2500 2500	53414 53711	0000		\$35,997.00 \$40,000.00		\$74,004.00 \$56,000.00		\$107,221.00 \$80,000.00		\$147,876.00 \$112,000.00		\$213,750.00 \$160,000.00	
11000	2500	53/11	0000	Other Charges	\$40,000.00		\$56,000.00		\$80,000.00		\$112,000.00		\$160,000.00	
				Total: Purchased Professional and Technical Services	\$75,997.00		\$130,004.00		\$187,221.00		\$259,876.00		\$373,750.00	
		O44 D		Services	\$75,997.00		\$130,004.00		\$107,221.00		\$259,676.00		\$373,750.00	
11000	2500	55400	0000	Advertising										
11000	2500	55813	0000	Employee Travel - Non-Teachers										
11000	2500	55814	0000	Employee Training - Non-Teachers										
11000	2500	55914	0000	Contracts - Interagency										
11000	2500	55915	0000	Other Contract Services	\$23,250.00		\$42,000.00		\$51,750.00		\$90,000.00		\$135,000.00	
	1			Total: Other Purchased Services	\$23,250.00		\$42,000.00		\$51,750.00		\$90,000.00		\$135,000.00	
		Supplies			. ,		. ,		. ,				. ,	
11000	2500	56113	0000	Software										
11000	2500	56118	0000	General Supplies and Materials										
	1			Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Property	,		,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,,,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,,,,	
11000	2500	57331	0000	Fixed Assets (more than \$5,000)										
11000	2500	57332	0000	Supply Assets (\$5,000 or less)										
	2000	0.002	0000	Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	2500			TOTAL: CENTRAL SERVICES	\$152,819.94	0.50	\$225,576.94	0.50	\$340,787.94	1.00	\$451,692.94	1.00	\$610,566.94	1.00
11000		// 00 0			\$132,013.34	0.50	\$223,370.94	0.30	\$340,767.54	1.00	\$451,032.34	1.00	\$010,500.94	1.00
	Function-2			d Maintenance of Plant										
				ces - 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										
11000	2600	31100	1023	Total: Personnel Services - Compensation	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
		D	-1 Ci-	-	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000	0000		_	ces - Employee Benefits										
11000	2600	52111	0000	Educational Retirement										
11000 11000	2600	52112 52210	0000	ERA - Retiree Health										
11000	2600 2600	52220	0000	FICA Payments  Medicare Payments										
11000	2600	52311	0000	Health and Medical Premiums										
11000	2600	52312	0000	Life										
11000	2600	52313	0000	Dental										
11000	2600	52314	0000	Vision										
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	2600	52912	0000	Employee Assistance Programs										
11000	2600	52913	0000	Workers Compensation Employee Fees										
11000	2600	52914	0000	Deferred Sick Leave Reserve	A		<b>A</b>		<b>A</b> c		<b>A</b>		<b>A</b>	
				Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
				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	
				erty Services										
11000	2600	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment										
11000	2600	54312	0000	Maintenance & Repair - Buildings and Grounds										
11000	2600	54313	0000	Maintenance & Repair - Vehicles									· ·	
11000	2600	54411	0000	Electricity										
11000	2600	54412	0000	Natural Gas (Buildings)										
11000	2600	54413	0000	Propane/Butane (Buildings)										
11000	2600	54414	0000	Other Energy (Buildings)										
11000	2600	54415	0000	Water/Sewage	040.000.00		045.000.00		000.000.00		005.000.00		#0F 000 00	
11000	2600	54416	0000	Communication Services	\$10,000.00		\$15,000.00		\$20,000.00		\$25,000.00		\$25,000.00	
11000	2600	54610	0000	Rental - Land and Buildings Rental - Equipment and Vehicles	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000 11000	2600 2600	54620 54630	0000	Rental - Equipment and Vehicles  Rental - Computers and Related Equipment										
11000	2000	34030	0000		£40.000.00		\$4E 000 00		¢20.000.00		\$2F 000 00		\$0F 000 00	
				Total: Purchased Property Services	\$10,000.00		\$15,000.00		\$20,000.00		\$25,000.00		\$25,000.00	

		Other Du	rchasad	Services										
44000	0000				044 500 00		044 500 00		044 500 00		000 000 00		<b>#00.000.00</b>	
11000	2600	55200	0000	Property/Liability Insurance	\$11,500.00		\$11,500.00		\$11,500.00		\$23,000.00		\$23,000.00	
11000	2600	55813	0000	Employee Travel - Non-Teachers										
11000	2600	55814	0000	Employee Training - Non-Teachers										
11000	2600	55914	0000	Contracts - Interagency										
11000	2600	55915	0000	Other Contract Services	\$10,000.00		\$10,000.00		\$10,000.00		\$10,000.00		\$10,000.00	
				Total: Other Purchased Services	\$21,500.00		\$21,500.00		\$21,500.00		\$33,000.00		\$33,000.00	
		Supplies												
11000	2600	56113	0000	Software										
11000	2600	56118	0000	General Supplies and Materials										
11000	2600	56210	0000	Natural Gas (Vehicles)										
11000	2600	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										
		•		Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Property		TT	73.30		72,00		700		+-100		+	
11000	2600		0000	Fixed Assets (more than \$5,000)										
	2600 2600	57331												
11000	∠000	57332	0000	Supply Assets (\$5,000 or less)	60.00		<b>#</b> 0.00		fc 22		<b>#</b> ^ ^^		<b>60.00</b>	
				Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	2600			TOTAL: OPERATION AND MAINTENANCE OF PLANT	\$31,500.00	0.00	\$36,500.00	0.00	\$41,500.00	0.00	\$58,000.00	0.00	\$58,000.00	0.00
	Function-27	700 - Stud	ent Tran	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: Administrative Assistants  Salaries Expense: Secretary, Clerical, Technical Assistants										
11000	2700	51100	1319	Salaries Expense: Special Ed. Assistants										
11000	2700	31100	1318	Total: Personnel Services - Compensation	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
		Doroonn	al Camria	es - Employee Benefits	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
44000	0700													
11000	2700	52111	0000	Educational Retirement										
11000	2700	52112	0000	ERA - Retiree Health										
11000 11000	2700	52210	0000	FICA Payments										
	2700	52220		Medicare Payments										
11000	2700	52311	0000	Health and Medical Premiums										
11000	2700	52312	0000	Life										
11000	2700	52313	0000	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	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	
				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	0000	Transportation Per-Capita Feeders										
11000	2700	55112	0000	Transportation Contractors										
. 7000	00	55112	2000	Total: Purchased Property Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	2700			TOTAL: STUDENT TRANSPORTATION		0.00	• • • • •	0.00		0.00	• • • • • • • • • • • • • • • • • • • •	0.00	• • • • • • • • • • • • • • • • • • • •	0.00
					\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
	2000		ITOTAL .	SUPPORT SERVICES	\$763,470.81	3.50	\$1,581,499.58	6.50	\$2,146,789.46	9.00	\$2,797,466.40	10.00	\$3,731,778.34	11.00

	Function 2	100 Foor	1 Sorvice	Operations										
	Function-3			e Operations										
	0100			ces - Compensation										
11000	3100	51100	1113	Salaries Expense: Administrative Associates				<b>─</b> ─						
11000	3100	51100	1114	Salaries Expense: Administrative Assistants				<del></del>						
11000 11000	3100 3100	51100 51100	1217 1617	Salaries Expense: Secretary, Clerical, Technical Assistants				$\longrightarrow$						
11000	3100	31100	1017	Salaries Expense: Food Services	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
		-		Total: Personnel Services - Compensation	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
				ces - Employee Benefits				$\longrightarrow$						
11000	3100	52111	0000	Educational Retirement										
11000	3100	52112	0000	ERA - Retiree Health										
11000	3100	52210	0000	FICA Payments										
11000 11000	3100	52220 52311	0000	Medicare Payments Health and Medical Premiums										
11000	3100 3100	52311	0000	Life										
11000	3100	52312	0000	Dental				$\longrightarrow$						
11000	3100	52314	0000	Vision	_									
11000	3100	52314	0000	Disability				$\longrightarrow$						
11000	3100	52316	0000	Other Insurance	_									
11000	3100	52500	0000	Unemployment Compensation	_									
11000	3100	52710	0000	Workers Compensation Premium	+ +									
11000	3100	52710	0000	Workers Compensation Employer's Fee	+ +									
11000	3100	52720	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										
11000	0100	02014	0000	Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
	Franchism 2	100 F	l Camilaa	e Operations	\$0.00		ψ0.00		ψ0.00		ψ0.00		\$0.00	
	Function-3			· ·										
				ssional and Technical Services										
11000	3100	53411	0000	Auditing										
11000	3100	53413	0000	Legal										
11000	3100	53414	0000	Other Professional Services										
11000	3100	53711	0000	Other Charges										
				Total: Purchased Professional and Tech Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Purchas	ed Prope	erty Services										
11000	3100	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment									1	
11000	3100	54312	0000	Maintenance & Repair - Buildings and Grounds									1	
11000	3100	54313	0000	Maintenance & Repair - Vehicles										
11000	3100	54411	0000	Electricity									1	
11000	3100	54412	0000	Natural Gas (Buildings)									1	
11000	3100	54413	0000	Propane/Butane (Buildings)										
11000	3100	54414	0000	Other Energy (Buildings)										
11000	3100	54415	0000	Water/Sewage										
11000	3100	54416	0000	Communication Services										
11000	3100	54610	0000	Rental - Land and Buildings										
11000	3100	54620	0000	Rental - Equipment and Vehicles									·	
11000	3100	54630	0000	Rental - Computers and Related Equipment										
				Total: Purchased Property Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Other Pu	urchased	Services										
11000	3100	55813	0000	Employee Travel - Non-Teachers										
11000	3100	55814	0000	Employee Training - Non-Teachers	1									
11000	3100	55914	0000	Contracts - Interagency	1									
11000	3100	55915	0000	Other Contract Services									-	
	1			Total: Other Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Supplies			70.00		+3100		+ 3100		73.00		<del></del>	
11000	3100	56113	0000	Software										
11000				Software	+									
11000	3100 3100	56116 56117	0000	Food Non-Food	+									
11000	3100	56118	0000	General Supplies and Materials	+ +									
11000	3100	30110	0000		60.00				60.00		<b>#0.00</b>		<b>60.00</b>	
		_		Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Property												
11000	3100	57331	0000	Fixed Assets (more than \$5,000)										
11000	3100	57332	0000	Supply Assets (\$5,000 or less)										
				Total: Property	\$0.00		\$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	

Personnel S	n-3300 - Community Services Operations										
11000   3300   51100   16	Personnel Services - Compensation										
11000   3300   51100   16											
11000   3300   51100   16											
11000   3300   51100   16											
11000   3300   51100   168											
Personnel S											
11000   3300   52111   00		60.00	0.00	<b>***</b>	0.00	<b>***</b>	0.00	f0.00	0.00	£0.00	0.00
11000   3300   52111   00	Total: Personnel Services - Compensation	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000   3300   52112   00	Personnel Services - Employee Benefits										
11000   3300   52210   000   11000   3300   52210   000   11000   3300   52311   000   11000   3300   52312   000   11000   3300   52313   000   11000   3300   52314   000   11000   3300   52315   000   11000   3300   52315   000   11000   3300   52315   000   11000   3300   52316   000   11000   3300   52710   000   11000   3300   52710   000   11000   3300   52720   000   11000   3300   52730   000   11000   3300   52911   000   11000   3300   52911   000   11000   3300   52911   000   11000   3300   52911   000   11000   3300   52914   000   11000   3300   55200   000   11000   3300   55813   000   11000   3300   55813   000   11000   3300   55814   000   11000   3300   55814   000   11000   3300   55815   000   11000   3300   55915   000   000   11000   3300   55915   000   11000   3300   55915   000   000   11000   3300   55915   000   00											
11000   3300   52220   000   11000   3300   52311   000   11000   3300   52313   000   11000   3300   52314   000   11000   3300   52314   000   11000   3300   52315   000   11000   3300   52316   000   11000   3300   52316   000   11000   3300   52500   000   11000   3300   52720   000   11000   3300   52730   000											
11000   3300   52311   000   11000   3300   52312   000   11000   3300   52313   000   11000   3300   52314   000   11000   3300   52315   000   11000   3300   52316   000   11000   3300   52316   000   11000   3300   52710   000   11000   3300   52710   000   11000   3300   52720   000   11000   3300   52730   000   11000   3300   52730   000   11000   3300   52912   000   11000   3300   52912   000   11000   3300   52914   000   0											
11000   3300   52312   000   11000   3300   52314   000   11000   3300   52314   000   11000   3300   52315   000   11000   3300   52316   000   11000   3300   52316   000   11000   3300   52700   000   11000   3300   52720   000   11000   3300   52720   000   11000   3300   52720   000   11000   3300   52720   000   11000   3300   52911   000											
11000   3300   52313   000   11000   3300   52314   000   11000   3300   52315   000   11000   3300   52316   000   11000   3300   52316   000   11000   3300   52500   000   11000   3300   52710   000   11000   3300   52730   000   11000   3300   52730   000   11000   3300   52730   000   11000   3300   52912   000											
11000   3300   52314   000   11000   3300   52315   000   11000   3300   52315   000   11000   3300   52316   000   11000   3300   52710   000   11000   3300   52710   000   11000   3300   52720   000   11000   3300   52730   000   11000   3300   52911   000   11000   3300   52912   000   11000   3300   52913   000											
11000   3300   52315   000   11000   3300   52316   000   11000   3300   52316   000   11000   3300   52500   000   11000   3300   52710   000   11000   3300   52720   000   11000   3300   52730   000   11000   3300   52911   000   11000   3300   52912   000   11000   3300   52913   000   11000   3300   52914   000											
11000   3300   52316   000   11000   3300   52500   000   11000   3300   52710   000   11000   3300   52720   000   11000   3300   52730   000   11000   3300   52911   000											
11000   3300   52500   000   11000   3300   52710   000   11000   3300   52710   000   11000   3300   52730   000   11000   3300   52911   000   11000   3300   52912   000   11000   3300   52913   000   11000   3300   52914   000											
11000   3300   52710   000   11000   3300   52720   000   11000   3300   52730   000   11000   3300   52911   000   11000   3300   52912   000   11000   3300   52913   000   11000   3300   52914   000											
11000   3300   52720   000     11000   3300   52730   000     11000   3300   52911   000     11000   3300   52912   000     11000   3300   52913   000     11000   3300   52914   000											
11000   3300   52730   000   11000   3300   52911   000   11000   3300   52912   000   11000   3300   52913   000   11000   3300   52914   000											
11000   3300   52911   000   11000   3300   52912   000   11000   3300   52913   000   11000   3300   52914   000   11000   3300   52914   000   11000   3300   55813   000   11000   3300   55814   000   11000   3300   55814   000   11000   3300   55817   000   11000   3300   55818   000   11000   3300   55914   000   11000   3300   55915   000   11000   3300   55915   000   11000   3300   55915   000   11000   3300   55915   000   11000   3300   55915   000   11000   3300   55915   000   11000   3300   3300   55915   000   11000   3300   3300   35914   000   11000   3300   3300   35914   000   11000   3300   3300   35915   000   11000   3300   3300   35915   000   11000   3300   3300   35915   000   11000   3300   3300   35915   000   11000   3300   3300   35915   000   11000   3300   3300   35915   000   11000   3300   3300   35915   000   11000   3300   3300   35915   000   11000   3300   3300   35915   000   11000   3300   3300   35915   000   11000   3300   3300   35915   000   11000   3300   3300   35915   000   11000   33											
11000   3300   52912   000   11000   3300   52913   000   11000   3300   52914   000   11000   3300   52914   000   11000   3300   55200   000   11000   3300   55813   000   11000   3300   55817   000   11000   3300   55817   000   11000   3300   55818   000   11000   3300   55914   000   11000   3300   55915   000   11000   3300   55915   000   11000   3300   55915   000   11000   3300   55915   000   11000   3300   55915   000   11000   3300   55915   000   11000   3300   55915   000   11000   3300   3300   55915   000   11000   110											
11000   3300   52913   000   11000   3300   52914   000   11000   3300   52914   000   11000   3300   55200   000   11000   3300   55814   000   11000   3300   55814   000   11000   3300   55818   000   11000   3300   55818   000   11000   3300   55914   000   11000   3300   55915   000   11000   3300   55915   000   11000   3300   55915   000   11000   3300   55915   000   11000   3300   55915   000   11000   3300   55915   000   11000   3300   55915   000   11000   3300   55915   000   11000   3300   3300   35915   000   11000   3300   3300   35915   000   11000   3300   3											
11000   3300   52914   000   11000   3300   55200   000   11000   3300   55813   000   11000   3300   55814   000   11000   3300   55817   000   11000   3300   55818   000   11000   3300   55914   000   11000   3300   55915   000   11000   3300   55915   000   11000   3300   55915   000   11000   3300   55915   000   11000   3300   55915   000   11000   3300   55915   000   11000   3300   55915   000   11000   3300   55915   000   11000   3300   55915   000   11000   3300											
Other Purcl											
11000         3300         55200         00           11000         3300         55813         00           11000         3300         55814         00           11000         3300         55817         00           11000         3300         55818         00           11000         3300         55914         00           11000         3300         55915         00           Supplies           11000         3300         56118         00           11000         3300         56118         00											
11000         3300         55200         00           11000         3300         55813         00           11000         3300         55814         00           11000         3300         55817         00           11000         3300         55818         00           11000         3300         55914         00           11000         3300         55915         00           Supplies           11000         3300         56118         00           11000         3300         56118         00	Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000         3300         55813         00           11000         3300         55814         00           11000         3300         55817         00           11000         3300         55818         00           11000         3300         55914         00           11000         3300         55915         00           Supplies           11000         3300         56118         00           11000         3300         3300         56118         00	Other Purchased Services										
11000         3300         55814         00           11000         3300         55817         00           11000         3300         55818         00           11000         3300         55914         00           11000         3300         55915         00           Supplies           11000         3300         56118         00           11000         3300         56118         00	55200 0000 Property/Liability Insurance										
11000         3300         55817         00           11000         3300         55818         00           11000         3300         55914         00           11000         3300         55915         00           Supplies         11000         3300         56118         00           11000         3300         56118         00	55813 0000 Employee Travel - Non-Teachers										
11000         3300         55818         00           11000         3300         55914         00           11000         3300         55915         00           Supplies           11000         3300         56118         00           11000         3300         3300         3300         300	55814 0000 Employee Training - Non-Teachers										
11000 3300 55914 00 11000 3300 55915 00											
11000 3300 55915 00  Supplies 11000 3300 56118 00  11000 3300											
Supplies   11000   3300   56118   000   11000   3300	55914 0000 Contracts - Interagency										
11000 3300 56118 00 11000 3300	55915 0000 Other Contract Services										
11000 3300 56118 00 11000 3300	Total: Other Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000 3300	Supplies										
	56118 0000 General Supplies and Materials										
	Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
	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 To	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 To	TOTAL: OPERATIONAL FUND	\$2,399,773.62	15.00	\$4,933,519.91	27.50	\$7,148,082.89	43.50	\$9,858,386.55	61.00	\$14,250,001.01	91.00