11000 EXI 11000 10 11000 10 11000 10 11000 10 11000 10 11000 10 11000 10 11000 10 11000 10 11000 10 11000 10 11000 10	000 000 000 000 000 000 000 000	ES 00 - Instr	ruction I Servic 1411	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)	ETE
Ft 11000 10 11000 10 11000 10 11000 10 11000 10 11000 10 11000 10 11000 10 11000 10 11000 10 11000 10 11000 10	unction-10 000 000 000 000 000 000 000 000	00 - Instr Personne 51100 51100 51100	el Servic 1411								((TEAK 3)	FTE
11000 10 11000 10 11000 10 11000 10 11000 10 11000 10 11000 10 11000 10 11000 10 11000 10 11000 10	000 000 000 000 000 000 000 000	Personne 51100 51100 51100	el Servic 1411											
11000 10 11000 10 11000 10 11000 10 11000 10 11000 10 11000 10 11000 10 11000 10 11000 10 11000 10 11000 10	000 000 000 000 000 000 000 000	51100 51100 51100	1411											
11000 10 11000 10 11000 10 11000 10 11000 10 11000 10 11000 10 11000 10 11000 10 11000 10 11000 10 11000 10	000 000 000 000 000 000 000	51100 51100		es - Compensation										
11000 10 11000 10 11000 10 11000 10 11000 10 11000 10 11000 10 11000 10 11000 10 11000 10 11000 10	000 000 000 000 000	51100		Salaries Expense: Teachers Grades 1-12	\$280,000.00	7.00	\$370,800.00	9.00	\$466,796.00	11.00	\$524,508.96	12.00	\$585,264.58	13.00
11000 10 11000 10 11000 10 11000 10 11000 10 11000 10 11000 10 11000 10 11000 10	000 000 000 000		1412 1413	Salaries Expense: Teachers Special Education Salaries Expense: Teachers Early Childhood Ed.	\$20,000.00 \$40,000.00	0.50	\$20,600.00 \$41,200.00	0.50	\$21,218.00 \$42,436.00	0.50	\$31,827.00 \$43,709.08	0.75	\$32,781.81 \$45,020.35	0.75
11000101100010110001011000101100010	000 000 000		1414	Salaries Expense: Teachers Preschool (Excludes Special Ed.)	\$40,000.00	1.00	\$41,200.00	1.00	φ 4 2,430.00	1.00	\$43,709.08	1.00	\$ 4 5,020.33	1.00
110001011000101100010	000	51100	1415	Salaries Expense: Teachers Vocational and Technical										
11000 10 11000 10		51100	1416	Salaries Expense: Teachers Other Instruction	\$60,000.00	2.00	\$62,000.00	2.00	\$93,000.00	3.00	\$124,000.00	3.50	\$127,720.00	3.50
11000 10		51100	1611	Salaries Expense: Substitutes Sick Leave	\$4,000.00		\$5,000.00		\$5,800.00		\$6,000.00		\$6,000.00	
		51100 51100	1612 1613	Salaries Expense: Substitutes Other Leave Salaries Expense: Separation Pay	\$1,000.00		\$1,200.00		\$1,800.00		\$2,000.00		\$2,000.00	
		51100	1618	Salaries Expense: Athletics										
11000 10		51100	1621	Salaries Expense: Summer School/After School										
		51100	1624	Salaries Expense: Activities Salaries										
		51100	1711	Salaries Expense: Instructional Assistants Grades 1-12										
		51100	1712	Salaries Expense: Instructional Assistants Special Ed.	¢00.000.00	4.00	¢00.000.00	4.00	¢04.040.00	4.00	¢04 054 54	4.00	¢00 540 40	4.00
	000	51100 51100	1713 1714	Salaries Expense: Instructional Assistants ECE Salaries Expense: Inst Asst. Preschool (Excludes Spec. Ed.)	\$20,000.00	1.00	\$20,600.00	1.00	\$21,218.00	1.00	\$21,854.54	1.00	\$22,510.18	1.00
11000 10	000	51100	1714	Total: Personnel Services Compensation	\$425,000.00	11.50	\$521,400.00	13.50	\$652,268.00	16.50	\$753,899.58	18.25	\$821,296.92	19.25
		Personne	el Servic	es - Employee Benefits	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		. ,		,,		,,		. ,	
11000 10	000	52111	0000	Educational Retirement	\$12,000.00		\$14,838.00		\$18,703.50		\$21,422.18		\$23,415.45	
11000 10	000	52112	0000	ERA - Retiree Health										
		52210	0000	FICA Payments	\$32,512.50		\$39,887.10		\$49,898.50		\$57,673.32		\$62,829.21	
		52220	0000	Medicare Payments									*** *** **	
		52311 52312	0000	Health and Medical Premiums Life	\$52,800.00		\$62,400.00		\$76,800.00		\$84,000.00		\$88,800.00	
		52312	0000	Dental										
		52314	0000	Vision										
11000 10	000	52315	0000	Disability										
		52316	0000	Other Insurance - SUI, SDI	\$5,244.00		\$5,260.00		\$5,284.00		\$5,298.00		\$5,306.00	
		52500	0000	Unemployment Compensation	* 0 500 00		6 0 500 00		* 0 000 00		* 0.000.00		* ••••••	
	000	52710 52720	0000	Workers Compensation Premium - for ALL staff Workers Compensation Employer's Fee	\$2,500.00 \$500.00		\$2,500.00 \$500.00		\$2,800.00 \$500.00		\$2,800.00 \$500.00		\$3,000.00 \$500.00	
	000	52730	0000	Workers Compensation (Self Insured)	\$500.00		4000.00		φ300.00		\$500.00		\$500.00	
	000	52911	0000	Cafeteria Plan Fees										
		52912	0000	Employee Assistance Programs										
		52913	0000	Workers Compensation Employee Fees										
11000 10	000	52914	0000	Deferred Sick Leave Reserve Total: Personnel Services Employee Benefits	\$105,556.50		\$125,385.10		\$153,986.00		¢474 603 50		\$402 0E0 67	-
					\$105,556.50		\$125,365.10		\$155,966.00		\$171,693.50		\$183,850.67	
11000 10	000	53414	0000	Sister And Technical Services	\$2,500.00		\$2,500.00		\$5,000.00		\$5,000.00		\$5.000.00	
		53711	0000	Other Professional Services - Visiting Educators Other Charges	\$2,500.00		\$2,500.00		\$5,000.00		\$5,000.00		\$5,000.00	
11000 110	000	00711	0000	Total: Purchased Professional and Tech Services	\$2,500.00		\$2,500.00		\$5,000.00		\$5,000.00		\$5,000.00	
		Other Pu	rchased	Services	. ,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		1.,	
11000 10		55813	0000	Employee Travel - Non-Teachers										
11000 10	000	55814	0000	Employee Training - Non-Teachers										
		55817	0000	Student Travel										
	000	55818	0000	Other Travel - Non-Employees	AO 450 55		#F 000 00		# = 000 00		#F 000 00		AF 000 00	
	000	55819 55820	0000	Employee Travel - Teachers Employee Training - Teachers	\$3,450.00 \$7,500.00		\$5,000.00 \$8,000.00		\$5,000.00 \$8,500.00		\$5,000.00 \$9,000.00		\$5,000.00 \$9,500.00	
	000	55914	0000	Contracts - Interagency	φ1,500.00		ψ0,000.00		ψ0,000.00		ູ ສູສ,ບບບ.ບບ		ψ 3 ,000.00	
		55915	0000	Other Contract Services										
				Total: Other Purchased Services	\$10,950.00		\$13,000.00		\$13,500.00		\$14,000.00		\$14,500.00	
		Supplies												
		56112	0000	Other Textbooks	\$2,500.00		\$2,500.00		\$2,500.00		\$2,800.00		\$2,800.00	
		56113	0000	Software	\$500.00		\$500.00		\$500.00		\$500.00		\$500.00	
11000 10	000	56118	0000	General Supplies and Materials	\$12,500.00		\$15,625.00		\$18,750.00		\$21,875.00		\$25,000.00	
		Dren+		Total: Supplies	\$15,500.00		\$18,625.00		\$21,750.00		\$25,175.00		\$28,300.00	
11000 10		Property 57331	0000	Eived Assets (more than \$5,000)										
		57331	0000	Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less)										
10			1.000	Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000 10	000		TOTAL	INSTRUCTION	\$559,506.50	11.50	\$680,910.10	13.50	\$846,504.00	16.50	\$969,768.08	18.25	\$1,052,947.59	19.25

			JOB		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT	
FUND	FUNCTION	OBJECT	CLASS	OBJECT DESCRIPTION	(YEAR 1)	FTE	(YEAR 2)	FTE	(YEAR 3)	FTE	(YEAR 4)	FTE	(YEAR 5)	FTE
11000		RES												
	Function-21			rices - Students										
		Personne	Servic	es - Compensation									L	
11000	0400	51100	1011											
11000 11000	2100 2100	51100 51100	1211 1214	Salaries Expense: Coordinator/Subject Matter Specialist Salaries Expense: Guidance Counselors/Social Workers									<u> </u>	
11000	2100	51100	1215	Salaries Expense: Registered Nurse										<u> </u>
11000	2100	51100	1216	Salaries Expense: Health Assistants										
11000	2100	51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants										
11000 11000	2100 2100	51100 51100	1218	Salaries Expense: School/Student Support Salaries Expense: Diagnostician	-								ł	
11000	2100	51100	1311 1312	Salaries Expense: Speech Therapist										
11000	2100	51100	1313	Salaries Expense: Occupational Therapist									ł	
11000	2100	51100	1314	Salaries Expense: Physical Therapist/Recreational Therapist										
11000	2100	51100	1315	Salaries Expense: Psychologist Counselors									 	
11000 11000	2100 2100	51100 51100	1316 1317	Salaries Expense: Audiologists 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	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
				es - Employee Benefits										
11000 11000	2100 2100	52111 52112	0000	Educational Retirement ERA - Retiree Health									 	
11000	2100	52210	0000	FICA Payments										
11000	2100	52220	0000	Medicare Payments										
11000	2100	52311	0000	Health and Medical Premiums										
11000	2100	52312	0000	Life										
11000 11000	2100 2100	52313 52314	0000	Dental Vision										
11000	2100	52315	0000	Disability										
11000	2100	52316	0000	Other Insurance - SUI, SDI										
11000	2100	52500	0000	Unemployment Compensation									L	
11000 11000	2100 2100	52710	0000	Workers Compensation Premium	-								l	
11000	2100	52720 52730	0000	Workers Compensation Employer's Fee 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									ļ	
11000	2100	52914	0000	Deferred Sick Leave Reserve	* ****		* ****		* ****		* ** **		** **	
				Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	2100	53211	0000	bisional and Technical Services Diagnosticians - Contracted	\$3,000.00		\$5,000.00		\$5,000.00		\$5,000.00		\$5,000.00	
11000	2100	53211	0000	Speech Therapists - Contracted	\$3,000.00		\$10,000.00		\$12,500.00		\$5,000.00		\$5,000.00	
11000	2100	53213	0000	Occupational Therapists - Contracted	\$2,500.00		\$2,500.00		\$5,000.00		\$5,000.00		\$5,000.00	
11000	2100	53214	0000	Physical/Recreational Therapists - Contracted										
11000	2100	53215	0000	Psychologists/Counselors - Contracted	l								l	
11000 11000	2100 2100	53215 53216	0000	Psychologists/Counselors - Contracted Audiologists - Contracted	<u> </u>									
11000	2100	53210	0000	Interpreters - Contracted									1	
11000	2100	53218	0000	Specialists - Contracted	\$2,000.00		\$3,000.00		\$4,000.00		\$5,000.00		\$5,000.00	
11000	2100	53219	0000	Special Ed Assistants (Non-Instructional) - Contracted										
11000	2100	53414	0000	Other Professional Services										
				Total: Purchased Professional and Tech Services	\$17,500.00		\$20,500.00		\$26,500.00		\$27,500.00		\$30,000.00	
11000	2100			Sional and Technical Services						_		_		
	2100 2100			Other Professional Services Other Charges										
			5000	Total: Support Services - Students	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Other Pu	rchased	Services										
11000	2100	55200	0000	Property/Liability Insurance										
	2100	55813	0000	Employee Travel - Non-Teachers										
	2100	55814	0000	Employee Training - Non-Teachers									ļ	
	2100 2100	55818 55914	0000	Other Travel - Non-Employees Contracts - Interagency										
	2100	55914	0000	Other Contract Services									i	
				Total: Other Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
				C										,

			100											
			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 I	EXPENDITUR	RES												
		Supplies												
11000	2100	56113	0000	Software										
11000	2100	56118	0000	General Supplies and Materials										
				Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Property												
11000	2100	57331	0000	Fixed Assets (more than \$5,000)										
11000	2100	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	\$17,500.00	0.00	\$20,500.00	0.00	\$26,500.00	0.00	\$27,500.00	0.00	\$30,000.00	0.00
		00 - Supr	nort Serv	vices - Instruction	,				,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,	
				es - Compensation										
11000	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist										
11000	2200	51100	1211	Salaries Expense: Library/Media Specialist										
11000	2200	51100	1212	Salaries Expense: Library/Media Assistants	1									
11000	2200	51100	1213	Salaries Expense: Secretary, Clerical, Technical Assistants										
11000	2200	51100	1511	Salaries Expense: Decletary, Clencal, Technical Assistants										
. 1000	12200	0.100		Total: Support Services - Instruction	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
		Personne	al Sarvic	es - Employee Benefits	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	+0.00	0.00
11000	2200	52111	0000	Educational Retirement										
11000	2200	52111	0000	ERA - Retiree Health										
11000	2200	52210	0000	FICA Payments										
11000	2200	52220	0000	Medicare Payments										
11000	2200	52311	0000	Health and Medical Premiums										
11000	2200	52312	0000	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	2200	52912	0000	Employee Assistance Programs										
11000	2200	52913	0000	Workers Compensation Employee Fees										
11000	2200	52914	0000	Deferred Sick Leave Reserve										
				Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Purchase	ed Profes	ssional and Technical Services										
11000	2200	53414	0000	Other Professional Services										
11000	2200	53711	0000	Other Charges										
				Total: Purchased Professional and Tech Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Other Pu	rchased	Services										
11000	2200	55813	0000	Employee Travel - Non-Teachers										
11000	2200	55814	0000	Employee Training - Non-Teachers										
11000	2200	55818	0000	Other Travel - Non-Employees										
11000	2200	55914	0000	Contracts - Interagency										
11000	2200	55915	0000	Other Contract Services										
				Total: Other Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
	_	Supplies												
11000	2200	56113	0000	Software										
11000	2200	56114	0000	Library And Audio-Visual	\$1,500.00		\$1,500.00		\$1,800.00		\$1,800.00		\$1,800.00	
11000	2200	56118	0000	General Supplies and Materials										
	•	•		Total: Supplies	\$1,500.00		\$1,500.00		\$1,800.00		\$1,800.00		\$1,800.00	
		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	\$1,500.00	0.00	\$1,500.00	0.00	\$1,800.00	0.00		0.00	\$1,800.00	0.00
					φ1,500.00	0.00	φ1,500.00	0.00	φ1,000.00	0.00	φ1,000.00	0.00	φ1,000.00	0.00

			JOB		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT	
	FUNCTION		CLASS	OBJECT DESCRIPTION	(YEAR 1)	FTE	(YEAR 2)	FTE	(YEAR 3)	FTE	(YEAR 4)	FTE	(YEAR 5)	FTE
11000														
	Function-23								_					
		Personne	el Servic	es - Compensation Salaries Expense: Administrative Associates -										
11000	2300	51100	1113	Development/Outreach	\$17,500.00	0.50	\$18,025.00	0.50	\$27,037.50	,75	\$27,848.63	0.75	\$28,684.08	0.75
11000	2300	51100	1114	Salaries Expense: Administrative Assistants										
11000		51100		Salaries Expense: Secretary, Clerical, Technical Assistants										
11000	2300	51100	1511	Salaries Expense: Data Processing	¢47 500 00	0.50	£40.005.00	0.50	¢07.007.50	0.00	¢07.040.00	0.75	¢00.004.00	0.75
		Dorconne	al Sanvia	Total: Personnel Services - Compensation es - Employee Benefits	\$17,500.00	0.50	\$18,025.00	0.50	\$27,037.50	0.00	\$27,848.63	0.75	\$28,684.08	0.75
11000	2300	52111	0000	Educational Retirement										
11000	2300	52112	0000	ERA - Retiree Health										
11000	2300	52210	0000	FICA Payments	\$1,338.75		\$1,378.91		\$2,068.37		\$2,130.42		\$2,194.33	
11000	2300	52220	0000	Medicare Payments										
11000	2300	52311	0000	Health and Medical Premiums										
11000 11000	2300 2300	52312 52313	0000	Life Dental										
11000	2300	52314	0000	Vision										
11000	2300	52315	0000	Disability										
11000	2300	52316	0000	Other Insurance - SUI and SDI	\$358.00		\$368.50		\$548.75		\$564.97		\$581.68	
11000	2300	52500		Unemployment Compensation										
11000 11000	2300 2300	52710 52720	0000	Workers Compensation Premium Workers Compensation Employer's Fee										
11000	2300	52720	0000	Workers Compensation (Self Insured)										
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	\$1,696.75		\$1,747.41		\$2,617.12		\$2,695.39		\$2,776.01	
				ssional and Technical Services										
11000 11000	2300 2300	53411 53412	0000	Auditing Bond/Board Elections										
11000	2300	53412	0000	Legal										
11000	2300	53414	0000	Other Professional Services										
11000	2300	53711	0000	Other Charges										
	-			Total: Purchased Professional and Tech Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
				Services										
11000	2300	55400	0000	Advertising										
11000 11000	2300 2300	55811 55812	0000	Board Travel Board Training										
11000	2300	55812	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	A		A.C		A					
		•	_	Total: Other Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	0000	Supplies		Cathuran										
11000 11000	2300 2300	56113 56115	0000	Software Board Expenses										
11000	2300	56115	0000	General Supplies and Materials										
		20110	5000	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	\$19,196.75	0.50	\$19,772.41	0.50	\$29,654.62	0.00	\$30,544.02	0.75	\$31,460.10	0.75
	Function-24													
		Personne	el Servic	es - Compensation										
11000	2400	51100	1112	Salaries Expense: Principal	\$40,000.00	1.00	\$41,200.00	1.00	\$42,436.00	1.00	\$43,709.08	1.00	\$45,020.35	1.00
11000	2400	51100	1011	Solariaa Evananaa Coordinator/Subject Matter Specialist Officer d										
	2400 2400	51100 51100	1211 1217	Salaries Expense: Coordinator/Subject Matter Specialist - Stipend Salaries Expense: Secretary, Clerical, Technical Assistants	\$15,000.00	0.60	\$15,450.00	0.60	\$23,250.00	0.75	\$23,947.50	0.75	\$31,930.00	1.00
	2400	51100	1511	Salaries Expense: Data Processing	φ10,000.00	0.00	\$10,400.00	0.00	φ23,230.00	0.75	φ20,947.50	0.75	φ31,930.00	1.00
				Total: Personnel Services - Compensation	\$55,000.00	1.60	\$56,650.00	1.60	\$65,686.00	1.75	\$67,656.58	1.75	\$76,950.35	2.00
					\$30,000.00		\$20,000.00	1.00	÷30,000.00		÷37,000.00		÷10,000.00	I

_				Charter	Eine Vee	-D.u.d.	net Dien							
FUND	FUNCTION	OB.IECT	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)	F
	EXPENDITUR		CLA33	OBJECT DESCRIPTION	(TEAK I)	FIE	(TEAR 2)		(TEAR 3)	FIE		61.5	(TEAR J)	
1000	-	-	al Servic	es - Employee Benefits										
1000	2400	52111	0000	Educational Retirement	\$1,200.00		\$1,236.00		\$1,273.08		\$1,311.27		\$2,308.51	
1000	2400	52112	0000	ERA - Retiree Health	ψ1,200.00		ψ1,200.00		φ1,270.00		ψ1,011.27		φ2,000.01	
1000	2400	52210	0000	FICA Payments	\$4,207.50		\$4,333.73		\$5,024.98		\$5,175.73		\$5,886.70	
1000	2400	52220	0000	Medicare Payments										
1000	2400	52311	0000	Health and Medical Premiums	\$4,800.00		\$4,800.00		\$4,800.00		\$4,800.00		\$9,600.00	
1000	2400 2400	52312 52313	0000	Life Dental										
1000	2400	52313	0000	Vision										
1000	2400	52315	0000	Disability	-						-			
1000	2400	52316	0000	Other Insurance - SUI and SDI	\$760.80		\$769.80		\$927.00		\$940.95		\$1,102.60	
1000	2400	52500	0000	Unemployment Compensation										
1000	2400	52710	0000	Workers Compensation Premium										
1000	2400	52720	0000	Workers Compensation Employer's Fee										
1000	2400 2400	52730 52911	0000	Workers Compensation (Self Insured) Cafeteria Plan Fees										
1000	2400	52911	0000	Employee Assistance Programs		_				_				_
1000	2400	52913	0000	Workers Compensation Employee Fees		_								
1000	2400	52914	0000	Deferred Sick Leave Reserve										
				Total: Personnel Services - Employee Benefits	\$10,968.30		\$11,139.53		\$12,025.06		\$12,227.95		\$18,897.81	
		Purchase	d Profe	ssional and Technical Services										
1000	2400	53414	0000	Other Professional Services - Curriculum Specialist Stipend	\$5,000.00		\$5,000.00		\$5,000.00		\$5,000.00		\$5,000.00	
1000	2400	53711	0000	Other Charges										
				Total: Purchased Professional and Technical Services	\$5,000.00		\$5,000.00		\$5,000.00		\$5,000.00		\$5,000.00	
		Other Pu	rchased	Services										
1000	2400	55813	0000	Employee Travel - Non-Teachers	\$300.00		\$500.00		\$500.00		\$500.00		\$500.00	
1000	2400	55814	0000	Employee Training - Non-Teachers	\$1,500.00		\$1,500.00		\$1,500.00		\$1,500.00		\$2,000.00	
1000		55914	0000	Contracts - Interagency										
1000	2400	55915	0000	Other Contract Services										
				Total: Other Purchased Services	\$1,800.00		\$2,000.00		\$2,000.00		\$2,000.00		\$2,500.00	
		Supplies												
1000	2400 2400	56113 56118	0000	Software General Supplies and Materials										
1000	2400	30110	0000	Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Property			φ0.00		\$0.00		φ0.00		ψ0.00		φ0.00	
	2400	57331	0000	Fixed Assets (more than \$5,000)										
1000														
1000 1000	2400	57332	0000	Supply Assets (\$5,000 or less) Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
1000	2400			Total: Property		1.60		1.60		1.75		1.75		
	2400 2400	57332	0000	Total: Property TOTAL: SCHOOL ADMINISTRATION	\$0.00 \$72,768.30	1.60	\$0.00 \$74,789.53	1.60	\$0.00 \$84,711.06	1.75	\$0.00 \$86,884.53	1.75	\$0.00 \$103,348.16	
1000	2400	57332 00 - Cent	0000 ral Servi	Total: Property TOTAL: SCHOOL ADMINISTRATION ces		1.60		1.60		1.75		1.75		
1000	2400 2400	57332 00 - Cent	0000 ral Servi	Total: Property TOTAL: SCHOOL ADMINISTRATION ces es - Compensation		1.60		1.60		1.75		1.75		
1000 1000	2400 2400	57332 00 - Cent	0000 ral Servi	Total: Property TOTAL: SCHOOL ADMINISTRATION ces		1.60		1.60		1.75		1.75		
1000 1000 1000	2400 2400 Function-25 2500 2500	57332 00 - Cent Personne 51100 51100	0000 ral Servi el Servic	Total: Property TOTAL: SCHOOL ADMINISTRATION Ces Es - Compensation Salaries Expense: Administrative Associates - Development/Outreach Salaries Expense: Administrative Assistants		1.60		1.60		1.75		1.75		
1000 1000 1000 1000 1000	2400 2400 Function-25 2500 2500 2500	57332 00 - Cent Personne 51100 51100 51100	0000 ral Servic 1113 1114 1115	Total: Property TOTAL: SCHOOL ADMINISTRATION ces es - Compensation Salaries Expense: Administrative Associates - Development/Outreach Salaries Expense: Administrative Assistants Salaries Expense: Assoc. SuptFin./Business Manager		1.60		1.60		1.75		1.75		
1000 1000 1000 1000 1000 1000	2400 2400 Function-25 2500 2500 2500 2500	57332 00 - Cent Personne 51100 51100 51100 51100	0000 ral Servic 1113 1114 1115 1217	Total: Property TOTAL: SCHOOL ADMINISTRATION ces es - Compensation Salaries Expense: Administrative Associates - Development/Outreach Salaries Expense: Administrative Assistants Salaries Expense: Assoc. SuptFin./Business Manager Salaries Expense: Secretary, Clerical, Technical Assistants		1.60		1.60		1.75		1.75		
1000 1000 1000 1000 1000 1000 1000	2400 2400 Function-25 2500 2500 2500 2500 2500	57332 00 - Cent Personne 51100 51100 51100 51100 51100	0000 ral Servic 1113 1114 1115 1217 1220	Total: Property TOTAL: SCHOOL ADMINISTRATION ces es - Compensation Salaries Expense: Administrative Associates - Development/Outreach Salaries Expense: Administrative Assistants Salaries Expense: Assoc. SuptFin./Business Manager Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Business Office Support		1.60		1.60		1.75		1.75		
1000 1000 1000 1000 1000 1000 1000	2400 2400 Function-25 2500 2500 2500 2500	57332 00 - Cent Personne 51100 51100 51100 51100	0000 ral Servic 1113 1114 1115 1217	Total: Property TOTAL: SCHOOL ADMINISTRATION ces es - Compensation Salaries Expense: Administrative Associates - Developmen/Outreach Salaries Expense: Assoc. SuptFin./Business Manager Salaries Expense: Assoc. SuptFin./Business Manager Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Business Office Support Salaries Expense: Data Processing	\$72,768.30		\$74,789.53		\$84,711.06		\$86,884.53		\$103,348.16	
1000 1000 1000 1000 1000 1000 1000	2400 2400 Function-25 2500 2500 2500 2500 2500	57332 00 - Cent Personne 51100 51100 51100 51100 51100	0000 al Servic 1113 1114 1115 1217 1220 1511	Total: Property TOTAL: SCHOOL ADMINISTRATION ces es - Compensation Salaries Expense: Administrative Associates - Development/Outreach Salaries Expense: Administrative Assistants Salaries Expense: Assoc. SuptFin./Business Manager Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Business Office Support Salaries Expense: Data Processing Total: Personnel Services - Compensation		0.00		0.00		0.00		0.00		
1000 1000 1000 1000 1000 1000 1000 1000	2400 Function-25 2500 2500 2500 2500 2500	57332 Personne 51100 51100 51100 51100 51100 51100 Personne	0000 ral Servic 11113 1114 1115 1217 1220 1511	Total: Property TOTAL: SCHOOL ADMINISTRATION ces es - Compensation Salaries Expense: Administrative Associates - Development/Outreach Salaries Expense: Administrative Assistants Salaries Expense: Assoc. SuptFin./Business Manager Salaries Expense: Business Office Support Salaries Expense: Business Office Support Salaries Expense: Data Processing Total: Personnel Services - Compensation es - Employee Benefits	\$72,768.30		\$74,789.53		\$84,711.06		\$86,884.53		\$103,348.16	
1000 1000 1000 1000 1000 1000 1000 1000 1000	2400 Function-25 2500 2500 2500 2500 2500 2500 2500 2500	57332 00 - Cent Personne 51100 51100 51100 51100 51100 Personne 52111	0000 ral Servic 11113 1114 1115 1217 1220 1511 el Servic 0000	Total: Property TOTAL: SCHOOL ADMINISTRATION Ces Es - Compensation Salaries Expense: Administrative Associates - Development/Outreach Salaries Expense: Administrative Assistants Salaries Expense: Administrative Assistants Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Data Processing Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement	\$72,768.30		\$74,789.53		\$84,711.06		\$86,884.53		\$103,348.16	
1000 1000 1000 1000 1000 1000 1000 1000 1000 1000	2400 Function-25 2500 2500 2500 2500 2500 2500 2500 2500 2500 2500	57332 00 - Cent Personne 51100 51100 51100 51100 51100 51100 51100 51100 52111 52112	0000 ral Servic 11113 1114 1115 1217 1220 1511	Total: Property TOTAL: SCHOOL ADMINISTRATION Ces Es - Compensation Salaries Expense: Administrative Associates - Development/Outreach Salaries Expense: Administrative Assistants Salaries Expense: Administrative Assistants Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Business Office Support Salaries Expense: Data Processing Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health Clea Deversed	\$72,768.30		\$74,789.53		\$84,711.06		\$86,884.53		\$103,348.16	
1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000	2400 Function-25 2500 2500 2500 2500 2500 2500 2500 2500	57332 00 - Cent Personne 51100 51100 51100 51100 51100 Personne 52111	0000 ral Servic 11113 1114 1115 1217 1220 1511 Servic 0000 0000 0000 0000 0000 0000 0000 0	Total: Property TOTAL: SCHOOL ADMINISTRATION Ces Es - Compensation Salaries Expense: Administrative Associates - Development/Outreach Salaries Expense: Administrative Assistants Salaries Expense: Administrative Assistants Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Data Processing Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement	\$72,768.30		\$74,789.53		\$84,711.06		\$86,884.53		\$103,348.16	
1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000	2400 Function-25 2500 2500 2500 2500 2500 2500 2500 2500 2500 2500 2500	57332 00 - Cent Personne 51100 51100 51100 51100 51100 51100 51100 9ersonne 52111 52112	0000 ral Servic 1113 1114 1115 1217 1220 1511 El Servic 0000 0000 0000 0000 0000	Total: Property TOTAL: SCHOOL ADMINISTRATION ces Compensation Salaries Expense: Administrative Associates - Development/Outreach Salaries Expense: Salaries Expense: Administrative Assistants Salaries Expense: Assoc. Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Business Office Support Salaries Expense: Date Processing Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement EAA<- Retiree Health	\$72,768.30		\$74,789.53		\$84,711.06		\$86,884.53		\$103,348.16	
1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000	2400 2400 Function-25 2500 2500 2500 2500 2500 2500 2500	57332 00 - Cent Personne 51100 51100 51100 51100 51100 51100 51100 52112 52210 52210 52210 52212	0000 ral Servic 1113 1114 1115 1220 1511 Servic 0000 0000 0000 0000 0000 0000 0000 0000	Total: Property TOTAL: SCHOOL ADMINISTRATION ces Compensation Salaries Expense: Administrative Associates - Development/Outreach Salaries Expense: Salaries Expense: Associates - Salaries Expense: Associates - Salaries Expense: Associates - Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Business Office Support Salaries Expense: Date Processing Total: Personnel Services - Compensation cs - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Date	\$72,768.30		\$74,789.53		\$84,711.06		\$86,884.53		\$103,348.16	
1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000	2400 Function-25 2500	57332 00 - Cent Personne 51100 51100 51100 51100 51100 51100 51100 52111 52210 52210 52220 52311 522312 52313	0000 ral Servic 1113 1114 1115 1217 1220 1511 Servic 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000	Total: Property TOTAL: SCHOOL ADMINISTRATION ces	\$72,768.30		\$74,789.53		\$84,711.06		\$86,884.53		\$103,348.16	
1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000	2400 Function-25 2500	57332 00 - Cent Personne 51100 51110 52211 52210 52220 522311 52311 52312 52314	0000 ral Servic 1113 1114 1115 1217 1220 1511 Servic 0000 0000 0000 0000 0000 0000 0000 0	Total: Property TOTAL: SCHOOL ADMINISTRATION Ces es - Compensation Salaries Expense: Administrative Associates - Development/Outreach Salaries Expense: Administrative Assistants Salaries Expense: Assoc. SuptFin./Business Manager Salaries Expense: Business Office Support 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	\$72,768.30		\$74,789.53		\$84,711.06		\$86,884.53		\$103,348.16	
1000 1000 1000 1000 1000 1000 1000 100	2400 2400 Function-25 2500 2500 2500 2500 2500 2500 2500	57332 00 - Cent Personne 51100 51100 51100 51100 51100 51100 52100 52112 52210 52210 52210 52212 52311 52312 52313 52314	0000 al Servic 1113 1114 1115 1217 1220 1511 Servic 0000	Total: Property TOTAL: SCHOOL ADMINISTRATION Ces Ses - Compensation Salaries Expense: Administrative Associates - Development/Outreach Salaries Expense: Administrative Assistants Salaries Expense: Administrative Assistants Salaries Expense: Socc. SuptFin./Business Manager Salaries Expense: Business Office Support 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	\$72,768.30		\$74,789.53		\$84,711.06		\$86,884.53		\$103,348.16	
1000 1000 1000 1000 1000 1000 1000 100	2400 2400 Function-25 2500 2500 2500 2500 2500 2500 2500	57332 00 - Cent Personne 51100 51100 51100 51100 51100 51100 51100 Personne 52111 52210 52210 52211 52313 52314 52316	0000 ral Servic 1113 1114 1115 1217 1220 1511 D Servic 0000	Total: Property TOTAL: SCHOOL ADMINISTRATION Ces Ses - Compensation Salaries Expense: Administrative Associates - Development/Outreach Salaries Expense: Administrative Assistants Salaries Expense: Accreatry, Clerical, Technical Assistants Salaries Expense: Business Office Support 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 Other Insurance	\$72,768.30		\$74,789.53		\$84,711.06		\$86,884.53		\$103,348.16	
1000 1000 1000 1000 1000 1000 1000 100	2400 2400 Function-25 2500 2500 2500 2500 2500 2500 2500 2	57332 00 - Cent Personne 51100 51100 51100 51100 51100 51100 51100 51100 51100 51100 52111 52210 52210 522311 52312 52314 52315 52316 52315 52316 52316 52316	0000 ral Servic 11113 11114 11115 1217 1220 1511 Servic 0000 0000 0000 0000 0000 0000 0000 0	Total: Property TOTAL: School ADMINISTRATION ces	\$72,768.30		\$74,789.53		\$84,711.06		\$86,884.53		\$103,348.16	
1000 1000 1000 1000 1000 1000 1000 100	2400 2400 Function-25 2500 2500 2500 2500 2500 2500 2500	57332 00 - Cent Personne 51100 51100 51100 51100 51100 51100 52111 52210 52210 52210 52210 52211 52312 52312 52313 52316 52316 52500 52710	0000 ral Servic 1113 1114 1115 1217 12217 1217 12511 Servic 0000	Total: Property TOTAL: SCHOOL ADMINISTRATION Ces Es - Compensation Salaries Expense: Administrative Associates - Development/Outreach Salaries Expense: Administrative Assistants Salaries Expense: Administrative Assistants Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Business Office Support Salaries Expense: Data Processing Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Health and Medical Premiums Life Dental Vision Disability Other Insurance Unemployment Compensation Workers Compensation Workers Compensation	\$72,768.30		\$74,789.53		\$84,711.06		\$86,884.53		\$103,348.16	
1000	2400 2400 Function-25 2500 2500 2500 2500 2500 2500 2500 2	57332 00 - Cent Personne 51100 51100 51100 51100 51100 51100 52112 52210 52210 52212 52311 52312 52313 52314 522316 522316 522316 522700 52720	0000 ral Servic 11113 11114 11115 1217 1220 1511 Servic 0000 0000 0000 0000 0000 0000 0000 0	Total: Property TOTAL: SCHOOL ADMINISTRATION ces Compensation Salaries Expense: Administrative Associates - Development/Outreach Salaries Expense: Salaries Expense: Associates - Development/Outreach Salaries Expense: Salaries Expense: Associates - Salaries Expense: Sociates - Salaries Expense: Sociates - Salaries Expense: Development Salaries Expense: Sociates - Salaries Expense: Date Total: Personnel Services - Compensation Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dental Disability Other Insurance Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee See	\$72,768.30		\$74,789.53		\$84,711.06		\$86,884.53		\$103,348.16	
1000 1000 1000 1000 1000 1000 1000 100	2400 2400 Function-25 2500 2500 2500 2500 2500 2500 2500	57332 00 - Cent Personne 51100 51100 51100 51100 51100 51100 52111 52210 52210 52210 52210 52211 52312 52312 52313 52316 52316 52500 52710	0000 ral Servic 1113 1114 1115 1217 1220 1511 ISErvic 0000	Total: Property TOTAL: SCHOOL ADMINISTRATION Ces Es - Compensation Salaries Expense: Administrative Associates - Development/Outreach Salaries Expense: Administrative Assistants Salaries Expense: Administrative Assistants Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Business Office Support Salaries Expense: Data Processing Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Health and Medical Premiums Life Dental Vision Disability Other Insurance Unemployment Compensation Workers Compensation Workers Compensation	\$72,768.30		\$74,789.53		\$84,711.06		\$86,884.53		\$103,348.16	
1000 1000 1000 1000 1000 1000 1000 100	2400 2400 Function-25 2500 2500 2500 2500 2500 2500 2500	57332 00 - Cent Personne 51100 51100 51100 51100 51100 51100 52110 52112 52210 52210 52210 52210 52211 52311 52312 52313 52314 52315 52316 52500 52720 52720 52720 52720 52720 52911	0000 ral Servic 1113 1114 1115 1217 1220 1511 IServic 0000	Total: Property TOTAL: SCHOOL ADMINISTRATION ces Compensation Salaries Expense: Administrative Associates - Development/Outreach Salaries Expense: Salaries Expense: Associates - Development/Outreach Salaries Expense: Salaries Expense: Associates - Salaries Expense: Sociates - Salaries Expense: Sociates - Salaries Expense: Development/Outreach Salaries Expense: Date: Cate: Payments Medicare Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Other Insurance Unemployment Compensation Workers Compensation Premium Workers Compensation Premium Workeres Compensation Fueloye	\$72,768.30		\$74,789.53		\$84,711.06		\$86,884.53		\$103,348.16	
1000 1000 1000 1000 1000 1000 1000 100	2400 2400 Function-25 2500 2500 2500 2500 2500 2500 2500	57332 00 - Cent Personne 51100 51100 51100 51100 51100 51100 52111 52210 52210 52211 52212 52312 52312 52312 52314 52315 52316 52500 52710 52720 52730 52731	0000 ral Servic 1113 1114 1115 1217 1220 1511 D Servic 0000	Total: Property TOTAL: School ADMINISTRATION ces	\$72,768.30		\$74,789.53		\$84,711.06		\$86,884.53		\$103,348.16	

JOB Fund Function object class 11000 expenditures	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
	Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	

			JOB		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT	
FUND	FUNCTION	OBJECT	CLASS	OBJECT DESCRIPTION	(YEAR 1)	FTE	(YEAR 2)	FTE	(YEAR 3)	FTE	(YEAR 4)	FTE	(YEAR 5)	FTE
	EXPENDITUR													
			ed Profes	sional and Technical Services										
				Other Professional Services - Contracted Business										
1000	2500	53414	0000	Services/Consulting	\$50,000.00		\$50,000.00		\$50,000.00		\$52,000.00		\$52,000.00	
1000	2500	53711	0000	Other Charges										
				Total: Purchased Professional and Technical Services	\$50,000.00		\$50,000.00		\$50,000.00		\$52,000.00		\$52,000.00	
		Other Pu	rchased	Services										
1000		55400		Advertising	\$2,500.00		\$2,500.00		\$2,500.00		\$2,500.00		\$2,500.00	
1000	2500	55813		Employee Travel - Non-Teachers	\$300.00		\$500.00		\$500.00		\$500.00		\$500.00	
1000	2500	55814		Employee Training - Non-Teachers	\$1,500.00		\$2,000.00		\$2,000.00		\$2,000.00		\$2,000.00	
1000	2500 2500	55914 55915	0000	Contracts - Interagency Other Contract Services										
1000	2300	33913	0000	Total: Other Purchased Services	\$4,300.00		\$5,000.00		\$5,000.00		\$5,000.00		\$5,000.00	
		Supplies			ψ4,500.00		\$3,000.00		\$3,000.00		\$3,000.00		\$3,000.00	
1000	2500	56113	0000	Software		_		_						
1000		56118		General Supplies and Materials										
				Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Property							, ,,,,,					
1000		57331	0000	Fixed Assets (more than \$5,000)										
1000		57332		Supply Assets (\$5,000 or less)										
				Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
1000	2500			TOTAL: CENTRAL SERVICES	\$54,300.00	0.00	\$55,000.00	0.00	\$55,000.00	0.00	\$57,000.00	0.00	\$57,000.00	0.
	Function-26	00 - Oper	ation and	d Maintenance of Plant										
				es - Compensation										
1000	2600	51100		Salaries Expense: Administrative Associates										
1000	2600	51100	1114	Salaries Expense: Administrative Assistants										
1000		51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants										
1000	2600	51100	1219	Salaries Expense: Duty Personnel										
1000		51100		Salaries Expense: Maintenance	A / A A A A		A 1 A A A A A		A / A A A A A A				* + • • • • • • • •	
1000 1000		51100 51100		Salaries Expense: Custodial Salaries Expense: Crosswalk Guards	\$10,000.00	0.50	\$10,300.00	0.50	\$10,609.00	0.50	\$15,913.50	0.75	\$16,390.91	0.
1000	2000	51100	1023	Total: Personnel Services - Compensation	\$10.000.00	0.50	\$10,300.00	0.50	\$10,609.00	0.50	\$15,913.50	0.75	\$16,390.91	0.1
		Dorsonn	Service	es - Employee Benefits	\$10,000.00	0.00	¢10,000.00	0.00	\$10,000.00	0.00	¢10,510.00	0.70	¢10,000.01	0.
1000	2600	52111		Educational Retirement										
1000	2600	52112		ERA - Retiree Health										
1000	2600	52210	0000	FICA Payments	\$765.00		\$787.95		\$811.59		\$1,217.38		\$1,253.90	
1000		52220		Medicare Payments										
1000	2600	52311		Health and Medical Premiums										
1000		52312	0000	Life										
1000	2600 2600	52313 52314	0000	Dental Vision										
1000		52315		Disability										
1000	2600	52316		Other Insurance										
1000		52500	0000	Unemployment Compensation										
1000	2600	52710	0000	Workers Compensation Premium										
1000	2600	52720	0000	Workers Compensation Employer's Fee										
1000	2600	52730		Workers Compensation (Self Insured)										
1000	2600 2600	52911 52912	0000	Cafeteria Plan Fees Employee Assistance Programs										
1000	2600	52912	0000	Workers Compensation Employee Fees										
1000	2600	52914		Deferred Sick Leave Reserve										
				Total: Personnel Services - Employee Benefits	\$765.00		\$787.95		\$811.59		\$1,217.38		\$1,253.90	
		Purchase	ed Profes	sional and Technical Services										
1000	2600	53711	0000	Other Charges										
				Total: Purchased Professional and Tech Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Purchase		rty Services										
1000	2600	54311		Maintenance & Repair - Furniture/Fixtures/Equipment										
1000	2600	54312		Maintenance & Repair - Buildings and Grounds										
1000	2600	54313		Maintenance & Repair - Vehicles										
1000 1000		54411 54412		Electricity Natural Gas (Buildings)										
1000		54412		Propane/Butane (Buildings)										
1000	2600	54414		Other Energy (Buildings)										
1000	2600	54415	0000	Water/Sewage										
1000	2600	54416	0000	Communication Services										
	2600	54610	0000	Rental - Land and Buildings										
1000			0000	Rental - Equipment and Vehicles										
1000	2600	54620												
1000 1000 1000 2012		54620 54630		Rental - Computers and Related Equipment Total: Purchased Property Services	\$9.00		\$0.00		\$0.00		\$0.00		\$0.00	

11000 2 11000 1	FUNCTION XPENDITUE 2600 2600 2600 2600 2600 2600 2600 260		rchased 0000 0000 0000 0000 0000 0000 0000 0	OBJECT DESCRIPTION Services Property/Liability Insurance Employee Travel - Non-Teachers Employee Training - Non-Teachers Contracts - Interagency Other Contract Services Total: Other Purchased Services Software General Supplies and Materials Natural Gas (Vehicles) Gasoline Diesel Fuel Propane (Vehicles) Lubricants/Anti-Freeze Tires/Tubes Maintenance Supplies/Parts Total: Supplies	PROJ. AMT (YEAR 1)		PROJ. AMT (YEAR 2) \$0.00 \$2,500.00		PROJ. AMT (YEAR 3) \$0.00 \$3,000.00	FTE	PROJ. AMT (YEAR 4) \$0.00 \$3,500.00	FTE	PROJ. AMT (YEAR 5) \$0.00 \$4,000.00	
11000 2 11000 1	XPENDITUR 2600 2	RES Other Pu 55200 55813 55814 55914 55915 56113 56113 56113 56215 56214 56211 56214 56213 56214 56215 56216 Property 57331	rchased 00000 0000 0000 0000 0000 0000 0000 0000 0000 0000 00	Services Property/Liability Insurance Employee Training - Non-Teachers Contracts - Interagency Other Contract Services Total: Other Purchased Services Software General Supplies and Materials Natural Gas (Vehicles) Gasoline Diesel Fuel Propane (Vehicles) Lubricants/Anti-Freeze Tires/Tubes Maintenance Supplies/Parts	\$0.00		\$0.00		\$0.00	FTE	\$0.00		\$0.00	
11000 2 11000	2600 260 26	Other Pu 55200 55814 555914 55915 Supplies 56211 56212 56214 56212 56214 56215 56216 56217 56218 56219 56214 56215 56216 Property 57331	0000 0000 0000 0000 0000 0000 0000 0000 0000	Property/Liability Insurance Employee Travel - Non-Teachers Employee Training - Non-Teachers Contracts - Interagency Other Contract Services Total: Other Purchased Services Software General Supplies and Materials Natural Gas (Vehicles) Gasoline Diesel Fuel Propane (Vehicles) Lubricants/Anti-Freeze Tires/Tubes Maintenance Supplies/Parts	\$2,500.00									
11000 2 11000 2	2600 260 26	55200 55813 55814 55914 55915 Supplies 56113 56211 56211 56211 56212 56213 56214 56216 Property 57331	0000 0000 0000 0000 0000 0000 0000 0000 0000	Property/Liability Insurance Employee Travel - Non-Teachers Employee Training - Non-Teachers Contracts - Interagency Other Contract Services Total: Other Purchased Services Software General Supplies and Materials Natural Gas (Vehicles) Gasoline Diesel Fuel Propane (Vehicles) Lubricants/Anti-Freeze Tires/Tubes Maintenance Supplies/Parts	\$2,500.00									
11000 2 11000 2	2600 260 26	55813 55814 55914 55915 56113 56118 56210 56211 56212 56214 56214 56215 56216 Property 57331	0000 0000 0000 0000 0000 0000 0000 0000 0000	Employee Travel - Non-Teachers Employee Training - Non-Teachers Contracts - Interagency Other Contract Services Total: Other Purchased Services Software General Supplies and Materials Natural Gas (Vehicles) Gasoline Diesel Fuel Propane (Vehicles) Lubricants/Anti-Freeze Tires/Tubes Maintenance Supplies/Parts	\$2,500.00									
11000 2 11000 2	2600 260 26	55814 55914 55915 56113 56118 56210 56211 56211 56214 56213 56214 56215 56216 56216 56216 56216	0000 0000 0000 0000 0000 0000 0000 0000 0000	Employee Training - Non-Teachers Contracts - Interagency Other Contract Services Total: Other Purchased Services Software General Supplies and Materials Natural Gas (Vehicles) Gasoline Diesel Fuel Propane (Vehicles) Lubricants/Anti-Freeze Tires/Tubes Maintenance Supplies/Parts	\$2,500.00									
11000 2 11000 2 110	2600 260 26	55915 Supplies 56113 56210 56211 56212 56213 56214 56215 56216 Property 57331	0000 0000 0000 0000 0000 0000 0000 0000 0000	Other Contract Services Total: Other Purchased Services Software General Supplies and Materials Natural Gas (Vehicles) Gasoline Diesel Fuel Propane (Vehicles) Lubricants/Anti-Freeze Tires/Tubes Maintenance Supplies/Parts	\$2,500.00									
11000 2 11000 2	2600 2600 2600 2600 2600 2600 2600 2600 2600 2600 2600 2600 2600 2600	Supplies 56113 56118 56210 56211 56212 56213 56214 56215 56216 Property 57331	0000 0000 0000 0000 0000 0000 0000 0000 0000	Total: Other Purchased Services Software General Supplies and Materials Natural Gas (Vehicles) Gasoline Diesel Fuel Propane (Vehicles) Lubricants/Anti-Freeze Tires/Tubes Maintenance Supplies/Parts	\$2,500.00									
11000 2 11000 2	2600 2600 2600 2600 2600 2600 2600 2600 2600 2600 2600 2600 2600	56113 56118 56210 56211 56212 56213 56214 56215 56216	0000 0000 0000 0000 0000 0000 0000 0000	Software General Supplies and Materials Natural Gas (Vehicles) Gasoline Diesel Fuel Propane (Vehicles) Lubricants/Anti-Freeze Tires/Tubes Maintenance Supplies/Parts	\$2,500.00									
11000 2 11000 2	2600 2600 2600 2600 2600 2600 2600 2600 2600 2600 2600 2600 2600	56113 56118 56210 56211 56212 56213 56214 56215 56216	0000 0000 0000 0000 0000 0000 0000 0000	General Supplies and Materials Natural Gas (Vehicles) Gasoline Diesel Fuel Propane (Vehicles) Lubricants/Anti-Freeze Tires/Tubes Maintenance Supplies/Parts			\$2,500.00		\$3,000.00		\$3,500.00		\$4,000.00	
11000 2 11000 2	2600 2600 2600 2600 2600 2600 2600 2600 2600 2600 2600 2600 2600	56118 56210 56211 56212 56213 56214 56215 56216 Property 57331	0000 0000 0000 0000 0000 0000 0000 0000	General Supplies and Materials Natural Gas (Vehicles) Gasoline Diesel Fuel Propane (Vehicles) Lubricants/Anti-Freeze Tires/Tubes Maintenance Supplies/Parts			\$2,500.00		\$3,000.00		\$3,500.00		\$4,000.00	
11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2	2600 2600 2600 2600 2600 2600 2600 2600 2600 2600 2600 2600	56210 56211 56212 56213 56214 56215 56216 Property 57331	0000 0000 0000 0000 0000 0000 0000	Natural Gas (Vehicles) Gasoline Diesel Fuel Propane (Vehicles) Lubricants/Anti-Freeze Tires/Tubes Maintenance Supplies/Parts			\$2,500.00		\$3,000.00		\$3,500.00		\$4,000.00	
11000 2 11000	2600 2600 2600 2600 2600 2600 2600 2600 2600 2600 2600	56211 56212 56213 56214 56215 56216 Property 57331	0000 0000 0000 0000 0000 0000	Gasoline Diesel Fuel Propane (Vehicles) Lubricants/Anti-Freeze Tires/Tubes Maintenance Supplies/Parts										
11000 2 11000	2600 2600 2600 2600 2600 2600 2600 2600	56212 56213 56214 56215 56216 Property 57331	0000 0000 0000 0000 0000 0000	Diesel Fuel Propane (Vehicles) Lubricants/Anti-Freeze Tires/Tubes Maintenance Supplies/Parts										
11000 2 11000 2	2600 2600 2600 2600 2600 2600 2600 2600	56213 56214 56215 56216 Property 57331	0000 0000 0000 0000 0000	Propane (Vehicles) Lubricants/Anti-Freeze Tires/Tubes Maintenance Supplies/Parts										
11000 2 11000 2	2600 2600 2600 2600 2600 2600 2600	56214 56215 56216 Property 57331	0000 0000 0000 0000	Lubricants/Anti-Freeze Tires/Tubes Maintenance Supplies/Parts										
11000 2 11000 2 110	2600 2600 2600 2600 2600 2600 2600	56215 56216 Property 57331	0000 0000 0000	Tires/Tubes Maintenance Supplies/Parts										
11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2	2600 2600 2600	Property 57331	0000											
11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2	2600 2600	57331		Total: Supplies	44 84 84									
11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2	2600 2600	57331			\$2,500.00		\$2,500.00		\$3,000.00		\$3,500.00		\$4,000.00	
11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2	2600 2600	57331												
11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2	2600	57332	0000	Fixed Assets (more than \$5,000)										
F 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2				Supply Assets (\$5,000 or less)										
F 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2				Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
F 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2														
11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2	Eurotion 27			TOTAL: OPERATION AND MAINTENANCE OF PLANT	\$13,265.00	0.50	\$13,587.95	0.50	\$14,420.59	0.50	\$20,630.88	0.75	\$21,644.81	0.75
11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2	Function-27	700 - Stude	ent Trans	sportation										
11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2			el Servico	es - Compensation										
11000 2 11000 2 11000 2 11000 2 11000 2	2700	51100	1113	Salaries Expense: Administrative Associates										
11000 2 11000 2 11000 2	2700	51100	1114	Salaries Expense: Administrative Assistants										
11000 2 11000 2	2700	51100 51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants										
11000 2	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
11000 2		Dersenne	L Comio	es - Employee Benefits	.00 .00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000 2	2700	52111		Educational Retirement										-
	2700	52112	0000	ERA - Retiree Health										
	2700	52210	0000	FICA Payments										
11000 2	2700	52220	0000	Medicare Payments										
11000 2	2700	52311	0000	Health and Medical Premiums										
	2700	52312	0000	Life										
	2700	52313	0000	Dental										
	2700	52314	0000	Vision										
	2700	52315 52316	0000	Disability Other Insurance										
	2700 2700	52316 52500	0000	Other Insurance Unemployment Compensation										
	2700	52710	0000	Workers Compensation Premium										
	2700	52720	0000	Workers Compensation Employer's Fee	1									
	2700	52730	0000	Workers Compensation (Self Insured)										
	2700	52911	0000	Cafeteria Plan Fees										
	2700	52912	0000	Employee Assistance Programs										
	2700	52913	0000	Workers Compensation Employee Fees										
11000 2	2700	52914	0000	Deferred Sick Leave Reserve					*-					
				Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000				sional and Technical Services										
11000 2	2700	53711	0000	Other Charges										
														
_				Total: Purchased Professional and Technical Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
14000				rty Services										<u> </u>
	2700	55111 55112	0000	Transportation Per-Capita Feeders Transportation Contractors										
1000 2	2700	JJ112	0000	Total: Purchased Property Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000 2	2700 2700			TOTAL: STUDENT TRANSPORTATION	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
	2700			SUPPORT SERVICES	\$178,530.05	2.60	1.1.1.1			0.00	φ 0. 00	0.00	\$0.00 \$245,253.07	0.00
11000 2	2700 2700		I I DTAL	SUDDOVI SERVICES			\$185,149.89	2.60	\$212,086.27	2.25	\$224,359.43	3.25		

			JOB		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT	
ELIND	FUNCTION			OBJECT DESCRIPTION	(YEAR 1)	FTE	(YEAR 2)	FTE	(YEAR 3)	FTE	(YEAR 4)	FTE	(YEAR 5)	FTE
	EXPENDITUR		OLAGO	OBJECT DESCRIPTION		FIE	(16882)	FIE	(TEAR 5)	FILE		FIE	(TEAR 3)	FIE
11000			Sorvico	Operations										
				es - Compensation										
11000	3100	51100		Salaries Expense: Administrative Associates										
11000	3100	51100	1113	Salaries Expense: Administrative Associates										
11000	3100	51100		Salaries Expense: Secretary, Clerical, Technical Assistants										
11000	3100	51100		Salaries Expense: Food Service										
				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		es - Employee Benefits										
11000	3100	52111		Educational Retirement										
11000	3100	52112		ERA - Retiree Health										
11000	3100	52210	0000	FICA Payments										
11000	3100	52220	0000	Medicare Payments										
11000	3100	52311		Health and Medical Premiums										
11000	3100	52312	0000	Life										
11000	3100	52313		Dental										
11000	3100	52314		Vision										
11000	3100	52315		Disability										
11000 11000	3100 3100	52316 52500	0000	Other Insurance										
11000	3100	52500 52710		Unemployment Compensation Workers Compensation Premium	+									
11000	3100	52710		Workers Compensation Employer's Fee										
11000	3100	52730		Workers Compensation (Self Insured)										
11000	3100	52911		Cafeteria Plan Fees										
11000	3100	52912		Employee Assistance Programs										
11000	3100	52913	0000	Workers Compensation Employee Fees										
11000	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										
11000	3100	53411	0000	Auditing										
11000	3100	53413	0000	Legal										
11000	3100	53414		Other Professional Services										
11000	3100	53711		Other Charges										
				Total: Purchased Professional and Tech Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
				rty Services										
11000	3100	54311		Maintenance & Repair - Furniture/Fixtures/Equipment										
11000	3100	54312		Maintenance & Repair - Buildings and Grounds										
11000	3100	54313		Maintenance & Repair - Vehicles										
11000 11000	3100 3100	54411 54412		Electricity Natural Gas (Buildings)										
11000	3100	54413		Propane/Butane (Buildings)										
11000	3100	54414		Other Energy (Buildings)										
11000	3100	54415		Water/Sewage										
11000	3100	54416		Communication Services										
11000	3100	54610		Rental - Land and Buildings										
11000	3100	54620	0000	Rental - Equipment and Vehicles										
11000	3100	54630		Rental - Computers and Related Equipment										
				Total: Purchased Property Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Other Pu	rchased	Services										
11000	3100	55813		Employee Travel - Non-Teachers										
11000	3100	55814		Employee Training - Non-Teachers										
11000	3100	55914		Contracts - Interagency										
11000	3100	55915	0000	Other Contract Services										
				Total: Other Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Supplies												
11000	3100	56113		Software										
11000	3100	56116	0000	Food										
11000	3100	56117	0000	Non-Food	+									
11000	3100	56118	0000	General Supplies and Materials			¢0.00		éo oo				¢0.00	
		_		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)	*****		*****		A		A0		A	
				Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	3100			TOTAL: FOOD SERVICES OPERATIONS	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00

			JOB		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT	
FUND	FUNCTION		CLASS	OBJECT DESCRIPTION	(YEAR 1)	FTE	(YEAR 2)	FTE	(YEAR 3)	FTE	(YEAR 4)	FTE	(YEAR 5)	FTE
	EXPENDITUR		OLASS		(TEAK I)		(1641 2)		(TEAR 3)				(TEAR 3)	
11000			nunity S	ervices Operations										
-				es - Compensation										
				•										
11000	3300	51100	1619	Salaries Expense: Adult Education										
11000	3300	51100	1620	Salaries Expense: Recreation										
11000	3300	51100	1621	Salaries Expense: Summer School/After School										
11000	3300	51100	1622	Salaries Expense: Bus Drivers										
11000	3300	51100	1625	Salaries Expense: Extended Services to Students										
				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	3300	52111	0000	Educational Retirement										
11000	3300	52112	0000	ERA - Retiree Health										
11000	3300	52210	0000	FICA Payments										
11000	3300	52220	0000	Medicare Payments										
11000	3300	52311	0000	Health and Medical Premiums										
11000	3300	52312	0000	Life										
11000	3300	52313	0000	Dental										
11000	3300	52314	0000	Vision										
11000	3300	52315	0000	Disability										
11000	3300	52316	0000	Other Insurance										
11000	3300	52500	0000	Unemployment Compensation										
11000	3300	52710	0000	Workers Compensation Premium										
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	3300	52913	0000	Workers Compensation Employee Fees										
11000	3300	52914	0000	Deferred Sick Leave Reserve										
				Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Other Pu	rchased	Services										
11000	3300	55200	0000	Property/Liability Insurance										
11000	3300	55813	0000	Employee Travel - Non-Teachers										
11000	3300	55814	0000	Employee Training - Non-Teachers	1									
11000	3300	55817	0000	Student Travel	1									
11000	3300	55818	0000	Other Travel - Non-Employees										
11000	3300	55914	0000	Contracts - Interagency										
11000	3300	55915	0000	Other Contract Services										
11000	0000	00010	0000	Total: Other Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Supplies			<i>\$</i> 0.00		\$ 5.00		<i>\$</i> 0.00		<i>\$0.00</i>		<i>\$0.00</i>	
11000	3300		0000	General Supplies and Materials										
11000	3300	50110	0000	Total: Supplies	¢0.00		¢0.00		¢0.00	_	¢0.00		¢0.00	
L					\$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		-	OPERATION OF NON-INSTRUCTIONAL SERVICES	\$0.00 \$738,036.55	0.00 14.10	\$0.00 \$866,059.99	0.00	\$0.00 \$1,058,590.27	0.00	\$0.00 \$1,194,127.51	0.00	\$0.00 \$1,298,200.66	0.00