

FUND	FUNCTION	OBJECT	OBJECT DESCRIPTION	PROJ. AMT (YEAR 1)	PROJ. AMT (YEAR 2)	PROJ. AMT (YEAR 3)	PROJ. AMT (YEAR 4)	PROJ. AMT (YEAR 5)
FUND 11000-Operational Revenue								
		Revenue 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 From State Sources						
11000	0000	43101	State Equalization Guarantee	\$1,311,529.69	\$2,013,756.48	\$2,473,553.58	\$2,688,089	\$3,138,712.57
11000		TOTAL: OPERATIONAL		\$1,311,529.69	\$2,013,756.48	\$2,473,553.58	\$2,688,088.89	\$3,138,712.57

FUND	FUNCTION	OBJECT	JOB CLASS	OBJECT DESCRIPTION	PROJ. AMT (YEAR 1)	FTE	PROJ. AMT (YEAR 2)	FTE	PROJ. AMT (YEAR 3)	FTE	PROJ. AMT (YEAR 4)	FTE	PROJ. AMT (YEAR 5)	FTE
11000	EXPENDITURES													
	Function-1000 - Instruction													
	Personnel Services - Compensation													
11000	1000	51100	1411	Salaries Expense: Teachers Grades 1-12	\$422,101.00	7.50	\$753,592.00	13.00	\$946,032.00	16.00	\$964,944.00	16.00	\$1,107,270.00	18.00
11000	1000	51100	1412	Salaries Expense: Teachers Special Education	\$50,000.00	1.00	\$90,780.00	1.75	\$105,823.00	2.00	\$161,907.00	3.00	\$165,144.00	3.00
11000	1000	51100	1413	Salaries Expense: Teachers Early Childhood Ed.										
11000	1000	51100	1414	Salaries Expense: Teachers Preschool (Excludes Special Ed.)										
11000	1000	51100	1415	Salaries Expense: Teachers Vocational and Technical										
11000	1000	51100	1416	Salaries Expense: Teachers Other Instruction										
11000	1000	51100	1611	Salaries Expense: Substitutes Sick Leave										
11000	1000	51100	1612	Salaries Expense: Substitutes Other Leave										
11000	1000	51100	1613	Salaries Expense: Separation Pay										
11000	1000	51100	1618	Salaries Expense: Athletics										
11000	1000	51100	1621	Salaries Expense: Summer School/After School	\$32,000.00	1.00	\$40,800.00	1.25	\$49,938.00	1.50	\$59,424.00	1.75	\$69,270.00	2.00
11000	1000	51100	1624	Salaries Expense: Activities Salaries										
11000	1000	51100	1711	Salaries Expense: Instructional Assistants Grades 1-12					\$37,454.00	2.00	\$76,404.00	4.00	\$77,932.00	4.00
11000	1000	51100	1712	Salaries Expense: Instructional Assistants Special Ed.	\$18,000.00	1.00	\$32,130.00	1.75	\$37,454.00	2.00	\$57,304.00	3.00	\$58,450.00	3.00
11000	1000	51100	1713	Salaries Expense: Instructional Assistants ECE										
11000	1000	51100	1714	Salaries Expense: Inst Asst. Preschool (Excludes Spec. Ed.)										
				Total: Personnel Services Compensation	\$522,101.00	10.50	\$917,302.00	17.75	\$1,176,701.00	23.50	\$1,319,983.00	27.75	\$1,478,066.00	30.00
	Personnel Services - Employee Benefits													
11000	1000	52111	0000	Educational Retirement	\$68,656.00		\$120,625.00		\$154,736.00		\$173,577.00		\$194,365.00	
11000	1000	52112	0000	ERA - Retiree Health	\$10,420.00		\$18,346.00		\$23,534.00		\$26,399.00		\$29,561.00	
11000	1000	52210	0000	FICA Payments	\$32,370.00		\$56,872.00		\$72,955.00		\$81,838.00		\$91,640.00	
11000	1000	52220	0000	Medicare Payments	\$7,570.00		\$13,300.00		\$17,062.00		\$19,139.00		\$21,431.00	
11000	1000	52311	0000	Health and Medical Premiums	\$50,643.00		\$88,978.00		\$114,139.00		\$128,038.00		\$143,372.00	
11000	1000	52312	0000	Life	\$592.00		\$1,001.00		\$1,325.00		\$1,565.00		\$1,692.00	
11000	1000	52313	0000	Dental	\$4,698.00		\$8,255.00		\$10,590.00		\$11,879.00		\$13,302.00	
11000	1000	52314	0000	Vision	\$574.00		\$1,009.00		\$1,294.00		\$1,451.00		\$1,625.00	
11000	1000	52315	0000	Disability	\$313.00		\$550.00		\$706.00		\$791.00		\$886.00	
11000	1000	52316	0000	Other Insurance										
11000	1000	52500	0000	Unemployment Compensation	\$104.00		\$183.00		\$235.00		\$263.00		\$295.00	
11000	1000	52710	0000	Workers Compensation Premium	\$7,309.00		\$12,842.00		\$16,473.00		\$18,479.00		\$20,692.00	
11000	1000	52720	0000	Workers Compensation Employer's Fee										
11000	1000	52730	0000	Workers Compensation (Self Insured)										
11000	1000	52911	0000	Cafeteria Plan Fees										
11000	1000	52912	0000	Employee Assistance Programs										
11000	1000	52913	0000	Workers Compensation Employee Fees										
11000	1000	52914	0000	Deferred Sick Leave Reserve										
				Total: Personnel Services Employee Benefits	\$183,249.00		\$321,961.00		\$413,049.00		\$463,419.00		\$518,861.00	
	Purchased Professional and Technical Services													
11000	1000	53414	0000	Other Professional Services										
11000	1000	53711	0000	Other Charges	\$1,001.69		\$3,000.00		\$4,000.00		\$4,000.00		\$5,000.00	
				Total: Purchased Professional and Tech Services	\$1,001.69		\$3,000.00		\$4,000.00		\$4,000.00		\$5,000.00	
	Other Purchased Services													
11000	1000	55813	0000	Employee Travel - Non-Teachers										
11000	1000	55814	0000	Employee Training - Non-Teachers										
11000	1000	55817	0000	Student Travel	\$3,500.00		\$6,500.00		\$9,285.00		\$10,000.00		\$14,391.00	
11000	1000	55818	0000	Other Travel - Non-Employees										
11000	1000	55819	0000	Employee Travel - Teachers	\$500.00		\$800.00		\$1,400.00		\$1,800.00		\$2,200.00	
11000	1000	55820	0000	Employee Training - Teachers	\$20,000.00		\$20,000.00		\$20,000.00		\$16,000.00		\$20,000.00	
11000	1000	55914	0000	Contracts - Interagency										
11000	1000	55915	0000	Other Contract Services										
				Total: Other Purchased Services	\$24,000.00		\$27,300.00		\$30,685.00		\$27,800.00		\$36,591.00	
	Supplies													
11000	1000	56112	0000	Other Textbooks										
11000	1000	56113	0000	Software	\$10,000.00		\$6,000.00		\$4,000.00		\$3,000.00		\$3,000.00	
11000	1000	56118	0000	General Supplies and Materials	\$30,000.00		\$52,000.00		\$74,286.00		\$86,000.00		\$96,000.00	
				Total: Supplies	\$40,000.00		\$58,000.00		\$78,286.00		\$89,000.00		\$99,000.00	
	Property													
11000	1000	57331	0000	Fixed Assets (more than \$5,000)	\$60,000.00		\$65,000.00		\$64,000.00		\$30,000.00		\$60,000.00	
11000	1000	57332	0000	Supply Assets (\$5,000 or less)	\$30,000.00		\$40,000.00		\$40,000.00		\$20,000.00		\$40,000.00	
				Total: Property	\$90,000.00		\$105,000.00		\$104,000.00		\$50,000.00		\$100,000.00	
11000	1000			TOTAL: INSTRUCTION	\$860,351.69	10.50	\$1,432,563.00	17.75	\$1,806,721.00	23.50	\$1,954,202.00	27.75	\$2,237,518.00	30.00

FUND	FUNCTION	OBJECT	JOB CLASS	OBJECT DESCRIPTION	PROJ. AMT (YEAR 1)	FTE	PROJ. AMT (YEAR 2)	FTE	PROJ. AMT (YEAR 3)	FTE	PROJ. AMT (YEAR 4)	FTE	PROJ. AMT (YEAR 5)	FTE
11000	EXPENDITURES													
	Function-2100 - Support Services - Students													
	Personnel Services - Compensation													
11000	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist										
11000	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	\$45,000.00	1.00	\$82,250.00	1.75	\$95,880.00	2.00	\$122,245.00	2.50	\$149,625.00	3.00
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	2100	51100	1313	Salaries Expense: Occupational Therapist										
11000	2100	51100	1314	Salaries Expense: Physical Therapist/Recreational Therapist										
11000	2100	51100	1315	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	\$45,000.00	1.00	\$82,250.00	1.75	\$95,880.00	2.00	\$122,245.00	2.50	\$149,625.00	3.00
	Personnel Services - Employee Benefits													
11000	2100	52111	0000	Educational Retirement	\$5,917.00		\$10,815.00		\$12,608.00		\$16,075.00		\$19,675.00	
11000	2100	52112	0000	ERA - Retiree Health	\$900.00		\$1,645.00		\$1,917.00		\$2,444.00		\$2,992.00	
11000	2100	52210	0000	FICA Payments	\$2,790.00		\$5,099.00		\$5,944.00		\$7,579.00		\$9,276.00	
11000	2100	52220	0000	Medicare Payments	\$652.00		\$1,192.00		\$1,390.00		\$1,772.00		\$2,169.00	
11000	2100	52311	0000	Health and Medical Premiums	\$4,365.00		\$7,978.00		\$9,300.00		\$11,875.00		\$14,513.00	
11000	2100	52312	0000	Life	\$57.00		\$98.00		\$112.00		\$141.00		\$169.00	
11000	2100	52313	0000	Dental	\$405.00		\$740.00		\$862.00		\$1,100.00		\$1,346.00	
11000	2100	52314	0000	Vision	\$49.00		\$90.00		\$105.00		\$134.00		\$164.00	
11000	2100	52315	0000	Disability	\$27.00		\$49.00		\$57.00		\$73.00		\$89.00	
11000	2100	52316	0000	Other Insurance										
11000	2100	52500	0000	Unemployment Compensation	\$9.00		\$16.00		\$19.00		\$24.00		\$29.00	
11000	2100	52710	0000	Workers Compensation Premium	\$630.00		\$1,151.00		\$1,342.00		\$1,711.00		\$2,094.00	
11000	2100	52720	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	\$15,801.00		\$28,873.00		\$33,656.00		\$42,928.00		\$52,516.00	
	Purchased Professional and Technical Services													
11000	2100	53211	0000	Diagnosticians - Contracted										
11000	2100	53212	0000	Speech Therapists - Contracted	\$4,000.00		\$7,000.00		\$10,000.00		\$13,000.00		\$15,500.00	
11000	2100	53213	0000	Occupational Therapists - Contracted	\$4,000.00		\$7,000.00		\$10,000.00		\$13,000.00		\$15,500.00	
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										
11000	2100	53218	0000	Specialists - Contracted	\$4,000.00		\$7,000.00		\$10,000.00		\$13,000.00		\$15,500.00	
11000	2100	53219	0000	Special Ed Assistants (Non-Instructional) - Contracted										
11000	2100	53414	0000	Other Professional Services										
				Total: Purchased Professional and Tech Services	\$12,000.00		\$21,000.00		\$30,000.00		\$39,000.00		\$46,500.00	
	Purchased Professional and Technical Services													
11000	2100	53414	0000	Other Professional Services										
11000	2100	53711	0000	Other Charges										
				Total: Support Services - Students	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
	Other Purchased Services													
11000	2100	55200	0000	Property/Liability Insurance										
11000	2100	55813	0000	Employee Travel - Non-Teachers										
11000	2100	55814	0000	Employee Training - Non-Teachers										
11000	2100	55818	0000	Other Travel - Non-Employees										
11000	2100	55914	0000	Contracts - Interagency										
11000	2100	55915	0000	Other Contract Services	\$1,000.00		\$1,500.00		\$3,000.00		\$2,000.00		\$2,000.00	
				Total: Other Purchased Services	\$1,000.00		\$1,500.00		\$3,000.00		\$2,000.00		\$2,000.00	

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11000	EXPENDITURES													
		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			\$73,801.00	1.00	\$133,623.00	1.75	\$162,536.00	2.00	\$206,173.00	2.50	\$250,641.00	3.00
	Function-2200 - Support Services - Instruction													
		Personnel Services - Compensation												
11000	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist										
11000	2200	51100	1212	Salaries Expense: Library/Media Specialist										
11000	2200	51100	1213	Salaries Expense: Library/Media Assistants										
11000	2200	51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants										
11000	2200	51100	1511	Salaries Expense: Data Processing										
				Total: Support Services - Instruction	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
		Personnel Services - Employee Benefits												
11000	2200	52111	0000	Educational Retirement										
11000	2200	52112	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	
		Purchased Professional and Technical Services												
11000	2200	53414	0000	Other Professional Services	\$4,000.00		\$5,000.00		\$9,000.00		\$7,000.00		\$8,000.00	
11000	2200	53711	0000	Other Charges										
				Total: Purchased Professional and Tech Services	\$4,000.00		\$5,000.00		\$9,000.00		\$7,000.00		\$8,000.00	
		Other Purchased Services												
11000	2200	55813	0000	Employee Travel - Non-Teachers										
11000	2200	55814	0000	Employee Training - Non-Teachers										
11000	2200	55818	0000	Other Travel - Non-Employees										
11000	2200	55914	0000	Contracts - Interagency										
11000	2200	55915	0000	Other Contract Services										
				Total: Other Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Supplies												
11000	2200	56113	0000	Software										
11000	2200	56114	0000	Library And Audio-Visual										
11000	2200	56118	0000	General Supplies and Materials										
				Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Property												
11000	2200	57331	0000	Fixed Assets (more than \$5,000)										
11000	2200	57332	0000	Supply Assets (\$5,000 or less)										
				Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	2200	TOTAL: SUPPORT SERVICES - INSTRUCTION			\$4,000.00	0.00	\$5,000.00	0.00	\$9,000.00	0.00	\$7,000.00	0.00	\$8,000.00	0.00

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11000	EXPENDITURES													
	Function-2300 - General Administration													
	Personnel Services - Compensation													
11000	2300	51100	1113	Salaries Expense: Administrative Associates										
11000	2300	51100	1114	Salaries Expense: Administrative Assistants										
11000	2300	51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants										
11000	2300	51100	1511	Salaries Expense: Data Processing										
	Total: Personnel Services - Compensation				\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
	Personnel Services - 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	2300	52314	0000	Vision										
11000	2300	52315	0000	Disability										
11000	2300	52316	0000	Other Insurance										
11000	2300	52500	0000	Unemployment Compensation										
11000	2300	52710	0000	Workers Compensation Premium										
11000	2300	52720	0000	Workers Compensation Employer's Fee										
11000	2300	52730	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				\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
	Purchased Professional and Technical Services													
11000	2300	53411	0000	Auditing	\$12,000.00		\$12,000.00		\$12,000.00		\$13,000.00		\$13,000.00	
11000	2300	53412	0000	Bond/Board Elections										
11000	2300	53413	0000	Legal	\$3,000.00		\$3,000.00		\$3,000.00		\$3,100.00		\$3,100.00	
11000	2300	53414	0000	Other Professional Services										
11000	2300	53711	0000	Other Charges										
	Total: Purchased Professional and Tech Services				\$15,000.00		\$15,000.00		\$15,000.00		\$16,100.00		\$16,100.00	
	Other Purchased Services													
11000	2300	55400	0000	Advertising										
11000	2300	55811	0000	Board Travel										
11000	2300	55812	0000	Board Training	\$3,000.00		\$3,000.00		\$3,100.00		\$3,200.00		\$3,200.00	
11000	2300	55813	0000	Employee Travel - Non-Teachers										
11000	2300	55814	0000	Employee Training - Non-Teachers										
11000	2300	55818	0000	Other Travel - Non-Employees										
11000	2300	55914	0000	Contracts - Interagency										
11000	2300	55915	0000	Other Contract Services										
	Total: Other Purchased Services				\$3,000.00		\$3,000.00		\$3,100.00		\$3,200.00		\$3,200.00	
	Supplies													
11000	2300	56113	0000	Software										
11000	2300	56115	0000	Board Expenses										
11000	2300	56118	0000	General Supplies and Materials	\$100.00		\$100.00		\$110.00		\$110.00		\$120.00	
	Total: Supplies				\$100.00		\$100.00		\$110.00		\$110.00		\$120.00	
	Property													
11000	2300	57331	0000	Fixed Assets (more than \$5,000)										
11000	2300	57332	0000	Supply Assets (\$5,000 or less)										
	Total: Property				\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	2300	TOTAL: GENERAL ADMINISTRATION			\$18,100.00	0.00	\$18,100.00	0.00	\$18,210.00	0.00	\$19,410.00	0.00	\$19,420.00	0.00
	Function-2400 - School Administration													
	Personnel Services - Compensation													
11000	2400	51100	1112	Salaries Expense: Principal	\$80,000.00	1.00	\$90,000.00	1.00	\$100,000.00	1.00	\$102,000.00	1.00	\$104,000.00	1.00
11000	2400	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist										
11000	2400	51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants	\$50,000.00	2.00	\$51,000.00	2.00	\$52,000.00	2.00	\$66,300.00	2.50	\$67,626.00	2.50
11000	2400	51100	1511	Salaries Expense: Data Processing										
	Total: Personnel Services - Compensation				\$130,000.00	3.00	\$141,000.00	3.00	\$152,000.00	3.00	\$168,300.00	3.50	\$171,626.00	3.50

FUND	FUNCTION	OBJECT	JOB CLASS	OBJECT DESCRIPTION	PROJ. AMT (YEAR 1)	FTE	PROJ. AMT (YEAR 2)	FTE	PROJ. AMT (YEAR 3)	FTE	PROJ. AMT (YEAR 4)	FTE	PROJ. AMT (YEAR 5)	FTE
11000	EXPENDITURES													
				Personnel Services - Employee Benefits										
11000	2400	52111	0000	Educational Retirement	\$17,095.00		\$18,541.00		\$19,988.00		\$22,131.00		\$22,569.00	
11000	2400	52112	0000	ERA - Retiree Health	\$2,600.00		\$2,820.00		\$3,040.00		\$3,366.00		\$3,432.00	
11000	2400	52210	0000	FICA Payments	\$8,060.00		\$8,742.00		\$9,424.00		\$10,434.00		\$10,640.00	
11000	2400	52220	0000	Medicare Payments	\$1,885.00		\$2,044.00		\$2,204.00		\$2,440.00		\$2,488.00	
11000	2400	52311	0000	Health and Medical Premiums	\$12,610.00		\$13,677.00		\$14,744.00		\$16,325.00		\$16,647.00	
11000	2400	52312	0000	Life	\$169.00		\$169.00		\$169.00		\$197.00		\$197.00	
11000	2400	52313	0000	Dental	\$1,170.00		\$1,269.00		\$1,368.00		\$1,514.00		\$1,544.00	
11000	2400	52314	0000	Vision	\$143.00		\$155.00		\$167.00		\$185.00		\$188.00	
11000	2400	52315	0000	Disability	\$78.00		\$84.00		\$91.00		\$100.00		\$103.00	
11000	2400	52316	0000	Other Insurance										
11000	2400	52500	0000	Unemployment Compensation	\$26.00		\$28.00		\$30.00		\$33.00		\$34.00	
11000	2400	52710	0000	Workers Compensation Premium	\$1,820.00		\$1,974.00		\$2,128.00		\$2,356.00		\$2,402.00	
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	\$45,656.00		\$49,503.00		\$53,353.00		\$59,081.00		\$60,244.00	
				Purchased Professional and Technical Services										
11000	2400	53414	0000	Other Professional Services										
11000	2400	53711	0000	Other Charges										
				Total: Purchased Professional and Technical Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
				Other Purchased Services										
11000	2400	55813	0000	Employee Travel - Non-Teachers	\$500.00		\$600.00		\$800.00		\$1,000.00		\$1,200.00	
11000	2400	55814	0000	Employee Training - Non-Teachers	\$500.00		\$600.00		\$800.00		\$800.00		\$800.00	
11000	2400	55914	0000	Contracts - Interagency										
11000	2400	55915	0000	Other Contract Services	\$7,000.00		\$7,000.00		\$12,000.00		\$6,000.00		\$12,000.00	
				Total: Other Purchased Services	\$8,000.00		\$8,200.00		\$13,600.00		\$7,800.00		\$14,000.00	
				Supplies										
11000	2400	56113	0000	Software	\$1,000.00		\$1,000.00		\$1,000.00		\$1,000.00		\$1,000.00	
11000	2400	56118	0000	General Supplies and Materials	\$3,500.00		\$4,500.00		\$4,500.00		\$5,500.00		\$6,000.00	
				Total: Supplies	\$4,500.00		\$5,500.00		\$5,500.00		\$6,500.00		\$7,000.00	
				Property										
11000	2400	57331	0000	Fixed Assets (more than \$5,000)										
11000	2400	57332	0000	Supply Assets (\$5,000 or less)										
				Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	2400			TOTAL: SCHOOL ADMINISTRATION	\$188,156.00	3.00	\$204,203.00	3.00	\$224,453.00	3.00	\$241,681.00	3.50	\$252,870.00	3.50
				Function-2500 - Central Services										
				Personnel Services - Compensation										
11000	2500	51100	1113	Salaries Expense: Administrative Associates										
11000	2500	51100	1114	Salaries Expense: Administrative Assistants										
11000	2500	51100	1115	Salaries Expense: Assoc. Supt.-Fin./Business Manager	\$50,000.00	1.00	\$55,000.00	1.00	\$56,100.00	1.00	\$57,222.00	1.00	\$58,366.00	1.00
11000	2500	51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants				\$12,500.00	0.50	\$25,000.00	1.00	\$25,500.00	1.00	
11000	2500	51100	1220	Salaries Expense: Business Office Support										
11000	2500	51100	1511	Salaries Expense: Data Processing										
				Total: Personnel Services - Compensation	\$50,000.00	1.00	\$55,000.00	1.00	\$68,600.00	1.50	\$82,222.00	2.00	\$83,866.00	2.00
				Personnel Services - Employee Benefits										
11000	2500	52111	0000	Educational Retirement	\$6,575.00		\$7,232.00		\$8,942.00		\$10,812.00		\$11,028.00	
11000	2500	52112	0000	ERA - Retiree Health	\$1,000.00		\$1,100.00		\$1,372.00		\$1,644.00		\$1,677.00	
11000	2500	52210	0000	FICA Payments	\$3,100.00		\$3,410.00		\$4,253.00		\$5,097.00		\$5,199.00	
11000	2500	52220	0000	Medicare Payments	\$725.00		\$797.00		\$994.00		\$1,192.00		\$1,216.00	
11000	2500	52311	0000	Health and Medical Premiums	\$4,850.00		\$5,335.00		\$6,654.00		\$7,975.00		\$8,135.00	
11000	2500	52312	0000	Life	\$56.00		\$56.00		\$85.00		\$113.00		\$113.00	
11000	2500	52313	0000	Dental	\$450.00		\$495.00		\$617.00		\$739.00		\$755.00	
11000	2500	52314	0000	Vision	\$55.00		\$60.00		\$75.00		\$90.00		\$92.00	
11000	2500	52315	0000	Disability	\$30.00		\$33.00		\$41.00		\$49.00		\$50.00	
11000	2500	52316	0000	Other Insurance										
11000	2500	52500	0000	Unemployment Compensation	\$320.00		\$11.00		\$13.00		\$16.00		\$16.00	
11000	2500	52710	0000	Workers Compensation Premium	\$700.00		\$770.00		\$960.00		\$1,151.00		\$1,174.00	
11000	2500	52720	0000	Workers Compensation Employer's Fee										
11000	2500	52730	0000	Workers Compensation (Self Insured)										
11000	2500	52911	0000	Cafeteria Plan Fees										
11000	2500	52912	0000	Employee Assistance Programs										
11000	2500	52913	0000	Workers Compensation Employee Fees										
11000	2500	52914	0000	Deferred Sick Leave Reserve										
				Total: Personnel Services - Employee Benefits	\$17,861.00		\$19,299.00		\$24,006.00		\$28,878.00		\$29,455.00	

FUND	FUNCTION	OBJECT	JOB CLASS	OBJECT DESCRIPTION	PROJ. AMT (YEAR 1)	FTE	PROJ. AMT (YEAR 2)	FTE	PROJ. AMT (YEAR 3)	FTE	PROJ. AMT (YEAR 4)	FTE	PROJ. AMT (YEAR 5)	FTE
11000	EXPENDITURES													
		Purchased Professional and Technical Services												
11000	2500	53414	0000	Other Professional Services										
11000	2500	53711	0000	Other Charges										
		Total: Purchased Professional and Technical Services			\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Other Purchased Services												
11000	2500	55400	0000	Advertising	\$3,000.00		\$4,000.00		\$4,000.00		\$4,000.00		\$4,000.00	
11000	2500	55813	0000	Employee Travel - Non-Teachers	\$500.00		\$500.00		\$500.00		\$700.00		\$700.00	
11000	2500	55814	0000	Employee Training - Non-Teachers										
11000	2500	55914	0000	Contracts - Interagency										
11000	2500	55915	0000	Other Contract Services										
		Total: Other Purchased Services			\$3,500.00		\$4,500.00		\$4,500.00		\$4,700.00		\$4,700.00	
		Supplies												
11000	2500	56113	0000	Software	\$1,000.00		\$1,000.00		\$1,000.00		\$1,000.00		\$1,000.00	
11000	2500	56118	0000	General Supplies and Materials	\$2,500.00		\$3,500.00		\$4,000.00		\$4,000.00		\$4,500.00	
		Total: Supplies			\$3,500.00		\$4,500.00		\$5,000.00		\$5,000.00		\$5,500.00	
		Property												
11000	2500	57331	0000	Fixed Assets (more than \$5,000)										
11000	2500	57332	0000	Supply Assets (\$5,000 or less)										
		Total: Property			\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	2500	TOTAL: CENTRAL SERVICES			\$74,861.00	1.00	\$83,299.00	1.00	\$102,106.00	1.50	\$120,800.00	2.00	\$123,521.00	2.00
		Function-2600 - Operation and Maintenance of Plant												
		Personnel Services - 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	2600	51100	1615	Salaries Expense: Custodial	\$8,000.00	0.50	\$20,000.00	1.00	\$30,600.00	1.50	\$41,616.00	2.00	\$53,060.00	2.50
11000	2600	51100	1623	Salaries Expense: Crosswalk Guards										
		Total: Personnel Services - Compensation			\$8,000.00	0.50	\$20,000.00	1.00	\$30,600.00	1.50	\$41,616.00	2.00	\$53,060.00	2.50
		Personnel Services - Employee Benefits												
11000	2600	52111	0000	Educational Retirement										
11000	2600	52112	0000	ERA - Retiree Health										
11000	2600	52210	0000	FICA Payments	\$496.00		\$1,240.00		\$1,897.00		\$2,580.00		\$3,289.00	
11000	2600	52220	0000	Medicare Payments	\$116.00		\$290.00		\$443.00		\$603.00		\$769.00	
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	\$112.00		\$280.00		\$428.00		\$582.00		\$742.00	
11000	2600	52720	0000	Workers Compensation Employer's Fee	\$80.00		\$198.00		\$302.00		\$407.00		\$519.00	
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										
		Total: Personnel Services - Employee Benefits			\$804.00		\$2,008.00		\$3,070.00		\$4,172.00		\$5,319.00	
		Purchased Professional 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	
		Purchased Property Services												
11000	2600	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	\$600.00		\$1,000.00		\$1,500.00		\$2,000.00		\$2,500.00	
11000	2600	54312	0000	Maintenance & Repair - Buildings and Grounds	\$2,000.00		\$8,000.00		\$8,000.00		\$6,000.00		\$7,000.00	
11000	2600	54313	0000	Maintenance & Repair - Vehicles										
11000	2600	54411	0000	Electricity	\$4,800.00		\$6,800.00		\$7,800.00		\$8,800.00		\$9,800.00	
11000	2600	54412	0000	Natural Gas (Buildings)										
11000	2600	54413	0000	Propane/Butane (Buildings)	\$2,600.00		\$4,600.00		\$6,600.00		\$8,600.00		\$9,600.00	
11000	2600	54414	0000	Other Energy (Buildings)										
11000	2600	54415	0000	Water/Sewage	\$3,000.00		\$4,000.00		\$5,000.00		\$6,000.00		\$7,000.00	
11000	2600	54416	0000	Communication Services	\$3,600.00		\$4,600.00		\$5,600.00		\$6,600.00		\$7,600.00	
11000	2600	54610	0000	Rental - Land and Buildings	\$44,611.00		\$60,000.00		\$50,000.00		\$20,000.00		\$60,000.00	
11000	2600	54620	0000	Rental - Equipment and Vehicles										
11000	2600	54630	0000	Rental - Computers and Related Equipment										
		Total: Purchased Property Services			\$61,211.00		\$89,000.00		\$84,500.00		\$58,000.00		\$63,600.00	101

FUND	FUNCTION	OBJECT	JOB CLASS	OBJECT DESCRIPTION	PROJ. AMT (YEAR 1)	FTE	PROJ. AMT (YEAR 2)	FTE	PROJ. AMT (YEAR 3)	FTE	PROJ. AMT (YEAR 4)	FTE	PROJ. AMT (YEAR 5)	FTE	
11000	EXPENDITURES														
		Other Purchased Services													
11000	2600	55200	0000	Property/Liability Insurance	\$15,000.00		\$15,000.00		\$15,000.00		\$15,000.00		\$15,000.00		
11000	2600	55813	0000	Employee Travel - Non-Teachers	\$1,000.00		\$1,500.00		\$2,000.00		\$2,000.00		\$2,500.00		
11000	2600	55814	0000	Employee Training - Non-Teachers											
11000	2600	55914	0000	Contracts - Interagency											
11000	2600	55915	0000	Other Contract Services	\$1,245.00		\$1,460.48		\$4,357.58		\$4,034.89		\$5,000.00		
		Total: Other Purchased Services			\$17,245.00		\$17,960.48		\$21,357.58		\$21,034.89		\$22,500.00		
		Supplies													
11000	2600	56113	0000	Software											
11000	2600	56118	0000	General Supplies and Materials	\$4,000.00		\$6,000.00		\$8,000.00		\$10,000.00		\$12,000.00		
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	\$1,000.00		\$2,000.00		\$3,000.00		\$4,000.00		\$5,000.00		
		Total: Supplies			\$5,000.00		\$8,000.00		\$11,000.00		\$14,000.00		\$17,000.00		
		Property													
11000	2600	57331	0000	Fixed Assets (more than \$5,000)									\$45,363.57		
11000	2600	57332	0000	Supply Assets (\$5,000 or less)											
		Total: Property			\$0.00		\$0.00		\$0.00		\$0.00		\$45,363.57		
11000	2600	TOTAL: OPERATION AND MAINTENANCE OF PLANT			\$92,260.00	0.50	\$136,968.48	1.00	\$150,527.58	1.50	\$138,822.89	2.00	\$246,742.57	2.50	
		Function-2700 - Student Transportation													
		Personnel Services - Compensation													
11000	2700	51100	1113	Salaries Expense: Administrative Associates											
11000	2700	51100	1114	Salaries Expense: Administrative Assistants											
11000	2700	51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants											
11000	2700	51100	1319	Salaries Expense: Special Ed. Assistants											
		Total: Personnel Services - Compensation			\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	
		Personnel Services - Employee Benefits													
11000	2700	52111	0000	Educational Retirement											
11000	2700	52112	0000	ERA - Retiree Health											
11000	2700	52210	0000	FICA Payments											
11000	2700	52220	0000	Medicare Payments											
11000	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		
		Purchased Professional 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		
		Purchased Property Services													
11000	2700	55111	0000	Transportation Per-Capita Feeders											
11000	2700	55112	0000	Transportation Contractors											
		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	
11000	2000	TOTAL: SUPPORT SERVICES			\$451,178.00	5.50	\$581,193.48	6.75	\$666,832.58	8.00	\$733,886.89	10.00	\$901,194.57	11.00	

FUND	FUNCTION	OBJECT	JOB CLASS	OBJECT DESCRIPTION	PROJ. AMT (YEAR 1)	FTE	PROJ. AMT (YEAR 2)	FTE	PROJ. AMT (YEAR 3)	FTE	PROJ. AMT (YEAR 4)	FTE	PROJ. AMT (YEAR 5)	FTE
11000	EXPENDITURES													
	Function-3100 - Food Service Operations													
	Personnel Services - Compensation													
11000	3100	51100	1113	Salaries Expense: Administrative Associates										
11000	3100	51100	1114	Salaries Expense: Administrative Assistants										
11000	3100	51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants										
11000	3100	51100	1617	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
	Personnel Services - Employee Benefits													
11000	3100	52111	0000	Educational Retirement										
11000	3100	52112	0000	ERA - Retiree Health										
11000	3100	52210	0000	FICA Payments										
11000	3100	52220	0000	Medicare Payments										
11000	3100	52311	0000	Health and Medical Premiums										
11000	3100	52312	0000	Life										
11000	3100	52313	0000	Dental										
11000	3100	52314	0000	Vision										
11000	3100	52315	0000	Disability										
11000	3100	52316	0000	Other Insurance										
11000	3100	52500	0000	Unemployment Compensation										
11000	3100	52710	0000	Workers Compensation Premium										
11000	3100	52720	0000	Workers Compensation Employer's Fee										
11000	3100	52730	0000	Workers Compensation (Self Insured)										
11000	3100	52911	0000	Cafeteria Plan Fees										
11000	3100	52912	0000	Employee Assistance Programs										
11000	3100	52913	0000	Workers Compensation Employee Fees										
11000	3100	52914	0000	Deferred Sick Leave Reserve										
		Total: Personnel Services - Employee Benefits			\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
	Function-3100 - Food Service Operations													
	Purchased Professional 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	
	Purchased Property Services													
11000	3100	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment										
11000	3100	54312	0000	Maintenance & Repair - Buildings and Grounds										
11000	3100	54313	0000	Maintenance & Repair - Vehicles										
11000	3100	54411	0000	Electricity										
11000	3100	54412	0000	Natural Gas (Buildings)										
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 Purchased Services													
11000	3100	55813	0000	Employee Travel - Non-Teachers										
11000	3100	55814	0000	Employee Training - Non-Teachers										
11000	3100	55914	0000	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	0000	Software										
11000	3100	56116	0000	Food										
11000	3100	56117	0000	Non-Food										
11000	3100	56118	0000	General Supplies and Materials										
		Total: Supplies			\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
	Property													
11000	3100	57331	0000	Fixed Assets (more than \$5,000)										
11000	3100	57332	0000	Supply Assets (\$5,000 or less)										
		Total: Property			\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	3100	TOTAL: FOOD SERVICES OPERATIONS			\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00

FUND	FUNCTION	OBJECT	JOB CLASS	OBJECT DESCRIPTION	PROJ. AMT (YEAR 1)	FTE	PROJ. AMT (YEAR 2)	FTE	PROJ. AMT (YEAR 3)	FTE	PROJ. AMT (YEAR 4)	FTE	PROJ. AMT (YEAR 5)	FTE
11000	EXPENDITURES													
	Function-3300 - Community Services Operations													
	Personnel Services - 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
	Personnel Services - 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 Purchased Services													
11000	3300	55200	0000	Property/Liability Insurance										
11000	3300	55813	0000	Employee Travel - Non-Teachers										
11000	3300	55814	0000	Employee Training - Non-Teachers										
11000	3300	55817	0000	Student Travel										
11000	3300	55818	0000	Other Travel - Non-Employees										
11000	3300	55914	0000	Contracts - Interagency										
11000	3300	55915	0000	Other Contract Services										
				Total: Other Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
	Supplies													
11000	3300	56118	0000	General Supplies and Materials										
				Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	3300	TOTAL: COMMUNITY SERVICES OPERATIONS			\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000	3000	TOTAL: OPERATION OF NON-INSTRUCTIONAL SERVICES			\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000	TOTAL: OPERATIONAL FUND				\$1,311,529.69	16.00	\$2,013,756.48	24.50	\$2,473,553.58	31.50	\$2,688,088.89	37.75	\$3,138,712.57	41.00