				PROJ. AMT				
FUND	FUNCTION	OBJECT	OBJECT DESCRIPTION	(YEAR 1)	(YEAR 2)	(YEAR 3)	(YEAR 4)	(YEAR 5)
FUND 11	000-Operatio	nal Revenu	le					
		Revenue I	From Local Sources					
11000	0000	41701	Fees Activities					
11000	0000	41702	Fees Educational					
11000	0000	41705	Fees Users					
11000	0000	41706	Fees Summer School					
11000	0000	41920	Contributions and Donations From Private Sources					
		Revenue I	From State Sources					
11000	0000	43101	State Equalization Guarantee	\$1,836,696.75	\$2,967,822.08	\$3,458,271	\$2,551,030	\$2,551,030
11000		TOTAL: O	PERATIONAL	\$1,836,696.75	\$2,967,822.08	\$3,458,270.82	\$2,551,030.07	\$2,551,030.07

			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	EXPENDITU	RES												
	Function-1	000 - Instru	ction											
		Personnel	Service	es - Compensation										
11000	1000		1411	Salaries Expense: Teachers Grades 1-12	\$658,000.00	14.00	\$893,000.00	19.00	\$1,081,000.00	23.00	\$1,081,000.00	23.00	\$1,081,000.00	23.0
11000	1000	51100	1412	Salaries Expense: Teachers Special Education	\$40,000.00	1.00	\$80,000.00	2.00	\$80,000.00	2.00	\$80,000.00	2.00	\$80,000.00	2.0
11000	1000	51100	1413	Salaries Expense: Teachers Early Childhood Ed.										
11000	1000		1414	Salaries Expense: Teachers Preschool (Excludes Special Ed.)										
11000	1000		1415	Salaries Expense: Teachers Vocational and Technical	A / A A A A	1.00	* · • • • • • • •		A / A A A A					
11000 11000	1000 1000		1416 1611	Salaries Expense: Teachers Other Instruction (ELL) Salaries Expense: Substitutes Sick Leave	\$40,000.00	1.00	\$40,000.00	1.00	\$40,000.00	1.00	\$40,000.00	1.00	\$40,000.00	1.(
11000	1000		1612	Salaries Expense: Substitutes Other Leave										
11000	1000		1613	Salaries Expense: Substitutes Other Leave										
11000	1000		1618	Salaries Expense: Athletics										
11000	1000		1621	Salaries Expense: Summer School/After School										
11000	1000	51100	1624	Salaries Expense: Activities Salaries										
11000	1000	51100	1711	Salaries Expense: Instructional Assistants Grades 1-12										
11000	1000		1712	Salaries Expense: Instructional Assistants Special Ed.										
11000	1000		1713	Salaries Expense: Instructional Assistants ECE										
11000	1000	51100 *	1714	Salaries Expense: Inst Asst. Preschool (Excludes Spec. Ed.)										
				Total: Personnel Services Compensation	\$738,000.00	16.00	\$1,013,000.00	22.00	\$1,201,000.00	26.00	\$1,201,000.00	26.00	\$1,201,000.00	26.
				es - Employee Benefits										
11000	1000		0000	Educational Retirement	\$80,442.00		\$110,417.00		\$130,909.00		\$130,909.00		\$130,909.00	
11000	1000		0000	ERA - Retiree Health	\$14,760.00		\$20,260.00		\$24,020.00		\$24,020.00		\$24,020.00	
11000	1000		0000	FICA Payments	\$30,996.00		\$42,546.00		\$50,442.00		\$50,442.00		\$50,442.00	
11000 11000	1000		0000	Medicare Payments Health and Medical Premiums	\$10,701.00		\$14,688.50		\$17,414.50		\$17,414.50 \$152,527.00		\$17,414.50	
11000	1000		0000	Life	\$93,726.00 \$811.80		\$128,651.00 \$1,114.30		\$152,527.00 \$1,321.10		\$1,321.10		\$152,527.00 \$1,321.10	
11000	1000		0000	Dental	\$6,740.16		\$9,251.73		\$10,968.74		\$10,968.74		\$10,968.74	
11000	1000		0000	Vision	\$1,414.74		\$1,941.92		\$2,302.31		\$2,302.31		\$2,302.31	
11000	1000		0000	Disability	\$1,328.40		\$1,823.40		\$2,161.80		\$2,161.80		\$2,161.80	
11000	1000		0000	Other Insurance										
11000	1000	52500 0	0000	Unemployment Compensation	\$21,402.00		\$29,377.00		\$34,829.00		\$34,829.00		\$34,829.00	
11000	1000	52710 0	0000	Workers Compensation Premium	\$5,904.00		\$8,104.00		\$9,608.00		\$9,608.00		\$9,608.00	
11000	1000		0000	Workers Compensation Employer's Fee	\$135.79		\$186.39		\$220.98		\$220.98		\$220.98	
11000	1000		0000	Workers Compensation (Self Insured)										
11000	1000		0000	Cafeteria Plan Fees										
11000	1000		0000	Employee Assistance Programs										
11000 11000	1000 1000		0000	Workers Compensation Employee Fees Deferred Sick Leave Reserve										
11000	1000	52914	0000	Total: Personnel Services Employee Benefits	\$268,361.89		\$368,361.24		\$436,724.43		\$436,724.43		\$436,724.43	
		Dunchases	Ductor		\$200,501.05		4300,301.24		\$430,724.43		ψ 1 30,724.43		ψ - 30,723	
14000	1000			sional and Technical Services										
11000 11000	1000		0000	Other Professional Services Other Charges										
11000	1000	55711	0000	Total: Purchased Professional and Tech Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Other Pure	haad		\$0.00		\$0.00		φ 0.00		ψ0.00		ψ0.00	
11000	1000		0000	Employee Travel - Non-Teachers										
11000	1000		0000	Employee Training - Non-Teachers						_				
11000	1000		0000	Student Travel										
11000	1000		0000	Other Travel - Non-Employees										
11000	1000		0000	Employee Travel - Teachers										
11000	1000		0000	Employee Training - Teachers	\$10,000.00		\$30,000.00		\$15,000.00		\$15,000.00		\$15,000.00	
11000	1000		0000	Contracts - Interagency										
11000	1000	55915 0	0000	Other Contract Services (SUBSTITUTE TEACHERS)	\$6,000.00		\$6,000.00		\$6,000.00		\$6,000.00		\$6,000.00	
				Total: Other Purchased Services	\$16,000.00		\$36,000.00		\$21,000.00		\$21,000.00		\$21,000.00	
		Supplies												
11000	1000		0000	Other Textbooks										
11000	1000		0000	Software										
11000	1000	56118 0	0000	General Supplies and Materials	\$102,307.30		\$687,855.59		\$927,141.14		\$107,400.39		\$107,400.39	
				Total: Supplies	\$102,307.30		\$687,855.59		\$927,141.14		\$107,400.39		\$107,400.39	
		Property												
11000	1000		0000	Fixed Assets (more than \$5,000)										
11000	1000	57332 0	0000	Supply Assets (\$5,000 or less)										
				Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
				INSTRUCTION	\$1,124,669.19		\$2,105,216.83	22.00	\$2,585,865.57	26.00	\$1,766,124.82	26.00	\$1,766,124.82	26.

			JOB		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT	
FUND	FUNCTION	OBJECT		OBJECT DESCRIPTION	(YEAR 1)	FTE	(YEAR 2)	FTE	(YEAR 3)	FTE	(YEAR 4)	FTE	(YEAR 5)	FTE
	Function-21	100 - Supj	oort Serv	vices - Students										
		Personne	el Servic	es - Compensation										
11000	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist										
11000	2100	51100	1214	Salaries Expense: Guidance Counselors (COUNSELORS)	\$50,000.00	1.00	\$100,000.00	2.00	\$100,000.00	2.00	\$100,000.00	2.00	\$100,000.00	2.0
11000 11000	2100 2100	51100 51100	1215 1216	Salaries Expense: Registered Nurse Salaries Expense: Health Assistants									l	
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 11000	2100	51100 51100	1312	Salaries Expense: Speech Therapist									·	
11000	2100 2100	51100	1313 1314	Salaries Expense: Occupational Therapist 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 11000	2100 2100	51100 51100	1319 1511	Salaries Expense: Special Ed. Assistants Salaries Expense: Data Processing									·	
11000	2100	51100	1511	Total: Personnel Services - Compensation	\$50.000.00	1.00	\$100.000.00	2.00	\$100.000.00	2.00	\$100.000.00	2.00	\$100.000.00	2.
		Personne	el Servic	es - Employee Benefits	\$55,555.55	1.00	\$100,000.00	2.00	\$100,000.00	2.00	\$100,000.00	2.00	<i><i><i></i></i></i>	
11000	2100	52111		Educational Retirement	\$5,450.00		\$10,900.00		\$10,900.00		\$10,900.00		\$10,900.00	
11000	2100	52112	0000	ERA - Retiree Health	\$1,000.00		\$2,000.00		\$2,000.00		\$2,000.00		\$2,000.00	
11000	2100	52210	0000	FICA Payments	\$2,100.00		\$4,200.00		\$4,200.00		\$4,200.00		\$4,200.00	
11000	2100	52220	0000	Medicare Payments	\$725.00		\$1,450.00		\$1,450.00		\$1,450.00		\$1,450.00	
11000 11000	2100 2100	52311 52312	0000	Health and Medical Premiums Life	\$6,350.00		\$12,700.00 \$110.00		\$12,700.00		\$12,700.00		\$12,700.00	
11000	2100	52312	0000	Dental	\$55.00 \$456.65		\$110.00 \$913.30		\$110.00 \$913.30		\$110.00 \$913.30		\$110.00 \$913.30	
11000	2100	52313	0000	Vision	\$95.85		\$191.70		\$191.70		\$913.30		\$913.30	
11000	2100	52315	0000	Disability	\$90.00		\$180.00		\$180.00		\$180.00		\$180.00	
11000	2100	52316	0000	Other Insurance										
11000	2100	52500	0000	Unemployment Compensation	\$1,450.00		\$2,900.00		\$2,900.00		\$2,900.00		\$2,900.00	
11000	2100	52710	0000	Workers Compensation Premium	\$400.00		\$800.00		\$800.00		\$800.00		\$800.00	
11000 11000	2100 2100	52720 52730	0000	Workers Compensation Employer's Fee Workers Compensation (Self Insured)	\$9.20		\$18.40		\$18.40		\$18.40		\$18.40	
11000	2100	52911	0000	Cafeteria Plan Fees										
11000	2100	52912	0000	Employee Assistance Programs										
11000	2100	52913	0000	Workers Compensation Employee Fees										
11000	2100	52914	0000	Deferred Sick Leave Reserve										
				Total: Personnel Services - Employee Benefits	\$18,181.70		\$36,363.40		\$36,363.40		\$36,363.40		\$36,363.40	
				ssional and Technical Services										
11000	2100	53211		Diagnosticians - Contracted									·	
11000	2100 2100	53212 53213	0000	Speech Therapists - Contracted Occupational Therapists - Contracted									·'	
11000	2100	53213	0000	Physical/Recreational Therapists - Contracted	+									
11000	2100	53215	0000	Psychologists/Counselors - Contracted	1									
1000	2100	53215	0000	Psychologists/Counselors - Contracted										
11000	2100	53216	0000	Audiologists - Contracted										
11000	2100	53217	0000	Interpreters - Contracted										
11000 11000	2100 2100	53218 53219	0000	Specialists - Contracted Special Ed Assistants (Non-Instructional) - Contracted									·	
11000	2100	53414	0000	Other Professional Services (SLP, OT, PSYCH., DIAGNOST.)	\$15,500.00		\$20,700.00		\$31,000.00		\$31,000.00		\$31,000.00	
	2100	00111	0000	Total: Purchased Professional and Tech Services	\$15,500.00		\$20,700.00		\$31,000.00		\$31,000.00		\$31,000.00	
		Purchase	ed Profes	ssional 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	
				Services										
11000	2100	55200	0000	Property/Liability Insurance										
11000	2100	55813	0000	Employee Travel - Non-Teachers										
	2100 2100	55814	0000	Employee Training - Non-Teachers									·	
11000		55818	0000	Other Travel - Non-Employees										
11000			0000	Contracts - Intergraphy										
	2100 2100 2100	55914 55915	0000	Contracts - Interagency Other Contract Services										

			IOD											
			JOB		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT	
	FUNCTION	_	T CLASS	OBJECT DESCRIPTION	(YEAR 1)	FTE	(YEAR 2)	FTE	(YEAR 3)	FTE	(YEAR 4)	FTE	(YEAR 5)	FTE
11000	EXPENDITU	RES												
		Supplie	s											
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	
		Propert	v											
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	\$83,681.70	1.00	\$157,063.40	2.00	\$167,363.40	2.00	\$167,363.40	2.00	\$167,363.40	2.0
		200 5	anort Son	vices - Instruction	\$00,001.10	1.00	\$101,000.40	2.00	¢101,000.40	2.00	¢101,000.40	2.00	¢101,000.40	
	Function-2	-	-											<u> </u>
				es - Compensation	.		+		.		.		<u>.</u>	L
11000	2200	51100	1211	Salaries Expense: Coordinator (DEAN OF STUDENTS)	\$40,000.00	1.00	\$40,000.00	1.00	\$40,000.00	1.00	\$40,000.00	1.00	\$40,000.00	1.0
11000	2200	51100	1212	Salaries Expense: Library/Media Specialist	_									
11000 11000	2200	51100	1213	Salaries Expense: Library/Media Assistants										
11000	2200 2200	51100 51100	1217 1511	Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Data Processing										
11000	2200	51100	1511		£40.000.00	4.00	¢ 40,000,00	4.00	¢ 40,000,00	4.00	£ 40,000,00	4.00	¢ 40,000,00	
_		Damas	al Camin	Total: Support Services - Instruction	\$40,000.00	1.00	\$40,000.00	1.00	\$40,000.00	1.00	\$40,000.00	1.00	\$40,000.00	1.0
				es - Employee Benefits	A 1 A A T		* + * * *		A 1 000		A 1 A A 4		A 1 001	
11000	2200	52111	0000	Educational Retirement	\$4,360.00		\$4,360.00		\$4,360.00		\$4,360.00		\$4,360.00	-
11000	2200	52112	0000	ERA - Retiree Health	\$800.00		\$800.00		\$800.00		\$800.00		\$800.00	—
11000	2200	52210	0000	FICA Payments	\$1,680.00		\$1,680.00		\$1,680.00		\$1,680.00		\$1,680.00	—
11000	2200 2200	52220 52311	0000	Medicare Payments	\$580.00		\$580.00		\$580.00		\$580.00		\$580.00	
				Health and Medical Premiums	\$5,080.00		\$5,080.00		\$5,080.00		\$5,080.00		\$5,080.00	
1000	2200 2200	52312 52313	0000	Life Dental	\$44.00 \$365.32		\$44.00		\$44.00 \$365.32		\$44.00 \$365.32		\$44.00 \$365.32	
1000	2200	52313	0000	Vision	\$76.68		\$365.32 \$76.68		\$76.68		\$76.68		\$76.68	
11000	2200	52314	0000	Disability	\$70.00		\$72.00		\$78.68		\$78.88		\$72.00	
11000	2200	52316	0000	Other Insurance	\$72.00		\$72.00		\$72.00		φ12.00		\$72.00	
11000	2200	52500	0000	Unemployment Compensation	\$1,160.00		\$1,160.00		\$1,160.00		\$1,160.00		\$1,160.00	
11000	2200	52710	0000	Workers Compensation Premium	\$320.00		\$320.00		\$320.00		\$320.00		\$320.00	
11000	2200	52720	0000	Workers Compensation Employer's Fee	\$7.36		\$7.36		\$7.36		\$7.36		\$7.36	
11000	2200	52730	0000	Workers Compensation (Self Insured)	¢1.00		¢1.00		φ1.00		\$1.00		¢1.00	
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	\$14,545.36		\$14,545.36		\$14,545.36		\$14,545.36		\$14,545.36	
		Purchas	sed 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 P	urchased											
11000	2200	55813	0000	Employee Travel - Non-Teachers										
11000	2200	55814	0000	Employee Training - Non-Teachers										
1000	2200	55818	0000	Other Travel - Non-Employees										
11000	2200	55914	0000	Contracts - Interagency										
1000	2200	55915	0000	Other Contract Services										
	•	•		Total: Other Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Supplie	s											
1000	2200	56113	0000	Software										
1000	2200	56114	0000	Library And Audio-Visual						_				
1000	2200	56118	0000	General Supplies and Materials										
		10		Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Drenert			\$0.00		<i>\$0.00</i>		\$0.00		\$0.00	_	\$0.00	
11000	2200	Propert		Fixed Assets (more than \$5,000)										-
11000	2200 2200	57331 57332	0000	Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less)										
1000	2200	31332	0000	Total: Property	\$0.00		¢0.00		¢0.00		¢0.00		\$0.00	
							\$0.00		\$0.00		\$0.00			
1000	2200			TOTAL: SUPPORT SERVICES - INSTRUCTION	\$54,545.36	1.00	\$54,545.36	1.00	\$54,545.36	1.00	\$54,545.36	1.00	\$54,545.36	1.

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Percent 2400 - Goodena Autominant and autominant autominantautominant autominant autominant autominant automi				CLASS	OBJECT DESCRIPTION	(YEAR 1)	FTE	(YEAR 2)	FTE	(YEAR 3)	FTE	(YEAR 4)	FTE	(YEAR 5)	FTE
Personal Service - Companyation Image: Service - Se	EXPEN	NDITURES													
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Bersonal Services - Englayes Benefits Image: Constraint of the services - Englayes Benefi		-				\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
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11000 2300 Str220 0000 Workers Compensation Employer's Fee															
11000 2300 S2730 0.000 Worken Compensation (Self hauned) m <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>															
11000 2300 S2912 0000 Employee Assistance Programs Image: Constraint of the programs <th< td=""><td>2300</td><td>527</td><td>730</td><td>0000</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	2300	527	730	0000											
11000 200 52913 0000 Working Compensation Employee Press	2300	529	911	0000	Cafeteria Plan Fees										
1000 200 5914 0000 Deferred Sok Larve Reserve ' 0 <th0< th=""> <th0< th=""></th0<></th0<>	2300	529	912	0000	Employee Assistance Programs										
Intel Total: Perchange Employee Benefits \$0.00 \$0.0	2300	529	913	0000	Workers Compensation Employee Fees										
Purchased Professional and Technical Services stp stp<	2300	529	914	0000	Deferred Sick Leave Reserve										
11000 2300 53411 0000 Auding \$12,000.00 \$12,000.00 \$12,000.00 \$12,000.00 \$12,000.00 \$12,000.00 \$12,000.00 \$12,000.00 \$12,000.00 \$12,000.00 \$12,000.00 \$12,000.00 \$10,0					Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000 2300 S3411 0000 Auding S12,000.0 \$12,000.0		Pu	irchase	d Profes	sional and Technical Services										
11000 2300 53412 0000 Bond/Board Elections Include Sto,000.00	2300					\$12.000.00		\$12,000,00		\$12,000,00		\$12,000.00		\$12,000.00	
11000 2300 53413 0000 Legal \$10,000.00 \$10,00						ţ,		.		* · _ , * • • • • • •		\$,		\$,	
11000 2300 53414 0000 Other Professional Services Image: Second Seco			413			\$10,000.00		\$10,000.00		\$10,000.00		\$10,000.00		\$10,000.00	
11000 2300 53711 1000 Other Purchased Services \$22,000.00 <td>2300</td> <td>534</td> <td>414</td> <td>0000</td> <td></td>	2300	534	414	0000											
Other Purchased Services S2,000.00 S2,000.00 <td></td> <td></td> <td>711</td> <td></td>			711												
Other Purchased Services S2,000.00 S2,000.00 <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$22.000.00</td> <td></td> <td>\$22.000.00</td> <td></td> <td>\$22.000.00</td> <td></td> <td>\$22.000.00</td> <td></td> <td>\$22,000.00</td> <td></td>						\$22.000.00		\$22.000.00		\$22.000.00		\$22.000.00		\$22,000.00	
11000 2300 55400 1000 Advertising Image: Constraint of the constra		Otl	her Pu	rchased	Services	. ,				. ,		. ,			
11000 2300 55811 0000 Board Trainel Image	2300														
11000 2300 55812 0000 Board Training \$2,000.00 </td <td></td>															
11000 2300 56813 0000 Employee Travel - Non-Teachers 10000 200000 56814 0000 Employee Travel - Non-Teachers 1000 2300 55814 0000 Chrono 1000 2300 55816 0000 Chrono 1000 2300 56115 0000 Chrono \$2,000.00 \$0.00 \$0.00 \$0.00 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$2,000,00</td> <td></td> <td>\$2,000,00</td> <td></td> <td>\$2,000,00</td> <td></td> <td>\$2,000,00</td> <td></td> <td>\$2,000,00</td> <td></td>						\$2,000,00		\$2,000,00		\$2,000,00		\$2,000,00		\$2,000,00	
11000 2300 55814 0000 Employee Training - Non-Teachers						φ2,000.00		φ2,000.00		φ2,000.00		φ2,000.00		φ2,000.00	
11000 2300 55818 0000 Other Travel - Non-Employees Image: Non-Employes															
11000 2300 55914 0000 Contracts - Interagency Image of the contract services Second Sec															
11000 2300 55915 0000 Other Contract Services \$2,000.00 \$2															
Interview Total: Other Purchased Services \$2,000.00 \$2,															
Supplies				•		\$2,000.00		\$2,000.00		\$2,000.00		\$2,000.00		\$2,000.00	
11000 2300 \$6113 0000 Software Image: constraint of the second s		Su	pplies			. ,						, ,		, ,	
11000 2300 56115 0000 Board Expenses Image: constraint of the second se	2300			0000	Software										
11000 2300 56118 0000 General Supplies and Materials \$0.00 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>															
Image: Note of the second se															
Property Property Image: Constraint of the system of the	2000	001				\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
I1000 2300 57331 0000 Fixed Assets (more than \$5,000) Image: constraint of the second seco		Der	onorty			.00 .00		ψ0.00		ψ0.00		φ0.00		<i>4</i> 0.00	
11000 2300 57332 0000 Supply Assets (\$5,000 or less) \$0.00 <th< td=""><td>0000</td><td></td><td></td><td>0000</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	0000			0000											
Total: Property \$0.00															
11000 2300 TOTAL: GENERAL ADMINISTRATION \$24,000.00 0.00 \$24,000.00 0.0	2300	5/3	JJZ	0000		¢0.00		¢0.00		¢0.00		¢0.00		\$0.00	
Function-2400 - School Administration Personnel Services - Compensation Image: Compensation		_						-		-		• • • •		• • • • •	
Personnel Services - Compensation Salaries Expense: Principal \$80,000.00 1.00 \$70,000.00 1.00 \$70,000.00 1.00 \$70,000.00 1.00 \$70,000.00 1.00 \$70,000.00 1.00 \$40,000.00 1.00 \$40,000.00 1.00 \$40,000.00 1.00 \$40,000.00 1.00 \$40,000.00 1.00 \$40,000.00 1.00 \$40,000.00 1.00 \$40,000.00 1.00 \$40,000.00 1.00 \$40,000.00 <th< td=""><td></td><td></td><td></td><td></td><td></td><td>\$24,000.00</td><td>0.00</td><td>\$24,000.00</td><td>0.00</td><td>\$24,000.00</td><td>0.00</td><td>\$24,000.00</td><td>0.00</td><td>\$24,000.00</td><td>0.00</td></th<>						\$24,000.00	0.00	\$24,000.00	0.00	\$24,000.00	0.00	\$24,000.00	0.00	\$24,000.00	0.00
11000 2400 51100 1112 Salaries Expense: Principal \$80,000.00 1.00	Funct	ction-2400	- Scho	ol Admir	nistration										
11000 2400 51100 1112 Salaries Expense: Principal \$80,000.00 1.00		Pe	rsonne	I Service	es - Compensation										
11000 2400 51100 1211 Salaries Expense: Coordinator (ACADEMIC DIRECTOR) \$70,000.00 1.00 \$40,000.00 1.00 \$40,000.00 1.00 \$40,000.00 1.00 \$40,000.00 1.00 \$40,000.00 1.00 \$40,000.00 1.00 \$40,000.00 1.00 \$40,000.00 1.00 \$40,000.00 1.00 \$40,000.00 1.00 \$40,000.00 1.00 \$40,000.00 1.00 \$40,000.00 1.00 \$40,000.00 1.00 \$40,000.00	2400					\$80.000.00	1.00	\$80.000.00	1.00	\$80.000.00	1.00	\$80.000.00	1.00	\$80,000.00	1.00
11000 2400 51100 1217 Salaries Expense: Secretary, Clerical (ADMIN EXECUTIVE) \$40,000.00 1.00 \$40,000.00			100	1211	Salaries Expense: Coordinator (ACADEMIC DIRECTOR)									\$70,000.00	1.00
11000 2400 51100 1511 Salaries Expense: Data Processing														\$40,000.00	1.00
						,		,		,		,		,	
I otal: Personnel Services - Compensation \$190,000,00 3,00 \$190,000,00 3,00 \$190,000.00 3.00 \$190,000.00 3.00 \$190,000.00 3.00 \$190,000.00 3.00 \$190,000.00 3.00 \$190,000.00 3.00 \$190,000.00 3.00 \$190,000.00 3.00 \$190,000.00 3.00 \$190,000.00 3.00 \$190,000.00 3.00 \$190,000.00 3.00 \$190,000.00 3.00 \$190,000.00 3.00 \$190,000 \$190,000.00 \$190,000					Total: Personnel Services - Compensation	\$190,000.00	3.00	\$190,000.00	3.00	\$190,000.00	3.00	\$190,000.00	3.00	\$190,000.00	3.00

			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
11000	EXPENDITU	RES												
		Personne	el Servic	es - Employee Benefits										
11000	2400	52111	0000	Educational Retirement	\$20,710.00		\$20,710.00		\$20,710.00		\$20,710.00		\$20,710.00	
11000	2400	52112	0000	ERA - Retiree Health	\$3,800.00		\$3,800.00		\$3,800.00		\$3,800.00		\$3,800.00	
11000	2400	52210	0000	FICA Payments	\$7,980.00		\$7,980.00		\$7,980.00		\$7,980.00		\$7,980.00	
11000 11000	2400 2400	52220 52311	0000	Medicare Payments Health and Medical Premiums	\$2,755.00 \$24,130.00		\$2,755.00 \$24,130.00		\$2,755.00 \$24,130.00		\$2,755.00 \$24,130.00		\$2,755.00 \$24,130.00	
11000	2400	52312	0000	Life	\$24,130.00		\$24,130.00		\$24,130.00		\$24,130.00		\$209.00	
11000	2400	52313	0000	Dental	\$1,735.27		\$1,735.27		\$1,735.27		\$1,735.27		\$1,735.27	
11000	2400	52314	0000	Vision	\$364.23		\$364.23		\$364.23		\$364.23		\$364.23	
11000	2400	52315	0000	Disability	\$342.00		\$342.00		\$342.00		\$342.00		\$342.00	
11000	2400	52316	0000	Other Insurance										
11000	2400	52500	0000	Unemployment Compensation	\$5,510.00		\$5,510.00		\$5,510.00		\$5,510.00		\$5,510.00	
11000	2400	52710	0000	Workers Compensation Premium	\$1,520.00		\$1,520.00		\$1,520.00		\$1,520.00		\$1,520.00	
11000 11000	2400 2400	52720 52730	0000	Workers Compensation Employer's Fee Workers Compensation (Self Insured)	\$34.96		\$34.96		\$34.96		\$34.96		\$34.96	
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	\$69,090.46		\$69,090.46		\$69,090.46		\$69,090.46		\$69,090.46	
		Purchase	d Profes	sional and Technical Services										
11000	2400	53414	0000	Other Professional Services										
11000	2400	53711	0000	Other Charges										
	•													
				Total: Purchased Professional and Technical Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Other Pu	rchased	Services										
11000	2400	55813	0000	Employee Travel - Non-Teachers										
11000	2400	55814	0000	Employee Training - Non-Teachers										
11000	2400	55914	0000	Contracts - Interagency										
11000	2400	55915	0000	Other Contract Services										
				Total: Other Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Supplies												
11000	2400	56113	0000	Software	\$10,000.00		\$5,000.00		\$5,000.00		\$5,000.00		\$5,000.00	
11000	2400	56118	0000	General Supplies and Materials	\$10,000.00		\$10,000.00		\$10,000.00		\$10,000.00		\$10,000.00	
				Total: Supplies	\$20,000.00		\$15,000.00		\$15,000.00		\$15,000.00		\$15,000.00	
		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					
11000	2400				\$0.00		\$0.00				\$0.00		\$0.00	
				TOTAL: SCHOOL ADMINISTRATION	\$0.00 \$279,090.46	3.00	\$0.00 \$274,090.46	3.00	\$274,090.46	3.00	\$0.00 \$274,090.46	3.00	\$0.00 \$274,090.46	3.00
	Function-2	500 - Cent	ral Servi	TOTAL: SCHOOL ADMINISTRATION		3.00		3.00		3.00		3.00		3.00
	Function-2			TOTAL: SCHOOL ADMINISTRATION		3.00		3.00		3.00		3.00		3.00
11000	2500	Personne 51100	el Servico 1113	TOTAL: SCHOOL ADMINISTRATION ces es - Compensation Salaries Expense: Administrative Associates		3.00		3.00		3.00		3.00		3.00
11000	2500 2500	Personne 51100 51100	el Servic 1113 1114	TOTAL: SCHOOL ADMINISTRATION ces es - Compensation Salaries Expense: Administrative Associates Salaries Expense: Administrative Assistants	\$279,090.46		\$274,090.46	3.00	\$274,090.46	3.00	\$274,090.46	3.00	\$274,090.46	
11000 11000	2500 2500 2500	Personne 51100 51100 51100	el Servico 1113 1114 1115	TOTAL: SCHOOL ADMINISTRATION ces es - Compensation Salaries Expense: Administrative Associates Salaries Expense: Administrative Assistants Salaries Expense: Assoc. SuptFin./Business Manager				3.00		3.00		3.00		
11000 11000 11000	2500 2500 2500 2500 2500	Personne 51100 51100 51100 51100	el Servico 1113 1114 1115 1217	TOTAL: SCHOOL ADMINISTRATION cos es - Compensation Salaries Expense: Administrative Associates Salaries Expense: Assoc. SuptFin./Business Manager Salaries Expense: Secretary, Clerical, Technical Assistants	\$279,090.46		\$274,090.46	3.00	\$274,090.46	3.00	\$274,090.46	3.00	\$274,090.46	
11000 11000 11000 11000	2500 2500 2500 2500 2500 2500	Personne 51100 51100 51100 51100 51100	el Servico 1113 1114 1115 1217 1220	TOTAL: SCHOOL ADMINISTRATION ces es - Compensation Salaries Expense: Administrative Associates Salaries Expense: Administrative Assistants Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Business Office Support	\$279,090.46 \$55,000.00		\$274,090.46 \$55,000.00		\$274,090.46 \$55,000.00		\$274,090.46 \$55,000.00		\$274,090.46 \$55,000.00	
11000 11000 11000	2500 2500 2500 2500 2500	Personne 51100 51100 51100 51100	el Servico 1113 1114 1115 1217	TOTAL: SCHOOL ADMINISTRATION ces es - Compensation Salaries Expense: Administrative Associates 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 (INFORMATION TECH)	\$279,090.46 \$55,000.00 \$50,000.00	1.00	\$274,090.46 \$55,000.00 \$55,000.00	1.00	\$274,090.46 \$55,000.00 \$50,000.00	1.00	\$274,090.46 \$55,000.00 \$50,000.00	1.00	\$274,090.46 \$55,000.00 \$50,000.00	1.00
11000 11000 11000 11000	2500 2500 2500 2500 2500 2500	Personne 51100 51100 51100 51100 51100 51100	el Servico 1113 1114 1115 1217 1220 1511	TOTAL: SCHOOL ADMINISTRATION cos es - Compensation Salaries Expense: Administrative Associates Salaries Expense: Administrative Assistants Salaries Expense: Administrative Assistants Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Business Office Support Salaries Expense: Data Processing (INFORMATION TECH) Total: Personnel Services - Compensation	\$279,090.46 \$55,000.00		\$274,090.46 \$55,000.00		\$274,090.46 \$55,000.00		\$274,090.46 \$55,000.00		\$274,090.46 \$55,000.00	
11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500 2500	Personne 51100 51100 51100 51100 51100 51100 51100 51100 9 Personne	el Servico 1113 1114 1115 1217 1220 1511 el Servico	TOTAL: SCHOOL ADMINISTRATION cos Salaries Expense: Administrative Associates 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 (INFORMATION TECH) Total: Personnel Services - Compensation es - Employee Benefits Salaries	\$279,090.46 \$55,000.00 \$50,000.00 \$105,000.00	1.00	\$274,090.46 \$55,000.00 \$50,000.00 \$105,000.00	1.00	\$274,090.46 \$55,000.00 \$50,000.00 \$105,000.00	1.00	\$274,090.46 \$55,000.00 \$50,000.00 \$105,000.00	1.00	\$274,090.46 \$55,000.00 \$50,000.00 \$105,000.00	1.00
11000 11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500 2500 2500	Personne 51100 51100 51100 51100 51100 51100 51100 51100 51100 52111	Servic 1113 1114 1115 1217 1220 1511 Servic 0000	TOTAL: SCHOOL ADMINISTRATION cos Salaries Expense: Administrative Associates Salaries Expense: Assoc. SuptFin./Business Manager Salaries Expense: Assoc. SuptFin./Business Manager Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Business Office Support Salaries Expense: Diffee Su	\$279,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$6,540.00	1.00	\$274,090.46 \$55,000.00 \$50,000.00 \$105,000.00 \$6,540.00	1.00	\$274,090.46 \$55,000.00 \$50,000.00 \$105,000.00 \$6,540.00	1.00	\$274,090.46 \$55,000.00 \$50,000.00 \$105,000.00 \$6,540.00	1.00	\$274,090.46 \$55,000.00 \$50,000.00 \$105,000.00 \$6,540.00	1.00
11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500 2500 2500	Personne 51100 51100 51100 51100 51100 51100 51100 51100 51100 51100 51100 51100 51110 52111 52112	El Servico 1113 1114 1115 1217 1220 1511 El Servico 0000 0000	TOTAL: SCHOOL ADMINISTRATION ccs Salaries Expense: Administrative Associates Salaries Expense: Administrative Assistants Salaries Expense: Assistants Salaries Expense: Administrative Assistants Salaries Expense: Assistants Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Buta Processing (INFORMATION TECH) Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health Educetional Ketirement	\$279,090.46 \$55,000.00 \$50,000.00 \$105,000.00 \$6,540.00 \$1,200.00	1.00	\$274,090.46 \$55,000.00 \$50,000.00 \$105,000.00 \$6,540.00 \$1,200.00	1.00	\$274,090.46 \$55,000.00 \$50,000.00 \$105,000.00 \$6,540.00 \$1,200.00	1.00	\$274,090.46 \$55,000.00 \$50,000.00 \$105,000.00 \$6,540.00 \$1,200.00	1.00	\$274,090.46 \$55,000.00 \$50,000.00 \$105,000.00 \$6,540.00 \$1,200.00	1.00
11000 11000 11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500 2500 2500	Personne 51100 51100 51100 51100 51100 51100 51100 51100 51100 52111	El Servico 1113 1114 1115 1217 1220 1511 El Servico 0000 0000 0000	TOTAL: SCHOOL ADMINISTRATION ccs Salaries Expense: Administrative Associates Salaries Expense: Administrative Assistants Salaries Expense: Assoc. SuptFin./Business Manager Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Business Office Support Salaries Expense: Business Office Support Salaries Expense: Data Processing (INFORMATION TECH) Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments	\$279,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$1,200.00 \$1,200.00 \$1,200.00	1.00	\$274,090.46 \$55,000.00 \$50,000.00 \$105,000.00 \$6,540.00 \$1,200.00 \$2,520.00	1.00	\$274,090.46 \$55,000.00 \$50,000.00 \$105,000.00 \$6,540.00 \$1,200.00 \$2,520.00	1.00	\$274,090.46 \$55,000.00 \$50,000.00 \$105,000.00 \$6,540.00 \$1,200.00 \$2,520.00	1.00	\$274,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$1,200.00 \$1,200.00 \$1,200.00	1.00
11000 11000 11000 11000 11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500 2500 2500	Personne 51100 51100 51100 51100 51100 51100 51100 51100 51100 51100 51100 51100 52111 52112 52210	I Servic 1113 1114 1115 1217 1220 1511 el Servic 0000 0000 0000 0000 0000	TOTAL: SCHOOL ADMINISTRATION ccs Salaries Expense: Administrative Associates Salaries Expense: Administrative Assistants Salaries Expense: Assistants Salaries Expense: Administrative Assistants Salaries Expense: Assistants Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Buta Processing (INFORMATION TECH) Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health Educetional Ketirement	\$279,090.46 \$55,000.00 \$50,000.00 \$105,000.00 \$6,540.00 \$1,200.00	1.00	\$274,090.46 \$55,000.00 \$50,000.00 \$105,000.00 \$6,540.00 \$1,200.00	1.00	\$274,090.46 \$55,000.00 \$50,000.00 \$105,000.00 \$6,540.00 \$1,200.00	1.00	\$274,090.46 \$55,000.00 \$50,000.00 \$105,000.00 \$6,540.00 \$1,200.00	1.00	\$274,090.46 \$55,000.00 \$50,000.00 \$105,000.00 \$6,540.00 \$1,200.00	1.00
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500 2500 2500	Personne 51100 51100 51100 51100 51100 51100 51100 52111 52112 52210 52210 52210 52311 52312	I Servic: 1113 1114 1115 1217 1220 1511 el Servic: 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000	TOTAL: SCHOOL ADMINISTRATION cos Salaries Expense: Administrative Associates Salaries Expense: Assoc. SuptFin./Business Manager Salaries Expense: Assoc. SuptFin./Business Manager Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Business Office Support Salaries Expense: Data Processing (INFORMATION TECH) Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Medicare Payments	\$279,090.46 \$279,090.46 \$55,000.00 \$105,0	1.00	\$274,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$105,000.00 \$1,200.00 \$2,520.00 \$870.00 \$7,620.00 \$7,620.00	1.00	\$274,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$105,000.00 \$1,200.00 \$2,520.00 \$870.00 \$7,620.00 \$66.00	1.00	\$274,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$105,000.00 \$1,200.00 \$2,520.00 \$870.00 \$7,620.00 \$7,620.00	1.00	\$274,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$105,000.00 \$1,200.00 \$1,200.00 \$2,520.00 \$870.00 \$7,620.00 \$66.00	1.00
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500 2500 2500	Personne 51100 51100 51100 51100 51100 51100 51100 52111 52112 52210 52210 522311 522312 52312	I Servic: 1113 1114 1115 1217 1220 1511 el Servic: 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000	TOTAL: SCHOOL ADMINISTRATION ccs Salaries Expense: Administrative Associates 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 (INFORMATION TECH) Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Medicare Payments Life Dental	\$279,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$1,200.00 \$1,200.00 \$2,520.00 \$870.00 \$7,620.00 \$66.00 \$547.98	1.00	\$274,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$1,200.00 \$1,200.00 \$2,520.00 \$870.00 \$7,620.00 \$66.00 \$66.00 \$647.98	1.00	\$274,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$1,200.00 \$1,200.00 \$2,520.00 \$870.00 \$7,620.00 \$66.00 \$66.00 \$547.98	1.00	\$274,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$1,200.00 \$1,200.00 \$2,520.00 \$870.00 \$7,620.00 \$66.00 \$66.00 \$647.98	1.00	\$274,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$1,200.00 \$1,200.00 \$1,200.00 \$2,522.00 \$870.00 \$7,620.00 \$66.00 \$66.00 \$647.98	1.00
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500 2500 2500	Personne 51100 51100 51100 51100 51100 51100 51100 52110 52111 52210 52210 52220 522311 52313 52314	I Servic: 1113 1114 1115 1217 1220 1511 ISERVIC: 0000	TOTAL: SCHOOL ADMINISTRATION ces Salaries Expense: Administrative Associates Salaries Expense: Administrative Assistants 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 (INFORMATION TECH) Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement Educational Retirement ERA - Retiree Health Health and Medical Premiums Life Dental Vision	\$279,090.46 \$55,000.00 \$50,000.00 \$105,000.00 \$6,540.00 \$1,200.00 \$2,520.00 \$7,620.00 \$7,620.00 \$66.00 \$64.798 \$115.02	1.00	\$274,090.46 \$55,000.00 \$50,000.00 \$105,000.00 \$1,200.00 \$2,520.00 \$7,620.00 \$7,620.00 \$66.00 \$547.98 \$115.02	1.00	\$274,090.46 \$55,000.00 \$50,000.00 \$105,000.00 \$6,540.00 \$1,200.00 \$2,520.00 \$47,020.00 \$7,620.00 \$66.00 \$547.98 \$115.02	1.00	\$274,090.46 \$55,000.00 \$50,000.00 \$105,000.00 \$6,540.00 \$1,200.00 \$2,520.00 \$47,000 \$7,620.00 \$66.00 \$66.00 \$547.98 \$115.02	1.00	\$274,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$6,540.00 \$1,200.00 \$2,520.00 \$7,620.00 \$7,620.00 \$66.00 \$547.98 \$115.02	1.00
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500 2500 2500	Personne 51100 51100 51100 51100 51100 51100 51100 52111 52112 52210 522210 522210 522311 52311 52312 52313 52314	I Servic: 1113 1114 1115 1217 1220 1511 IS Servic: 0000	TOTAL: SCHOOL ADMINISTRATION ccs salaries Expense: Administrative Associates Salaries Expense: Administrative Assistants 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 (INFORMATION TECH) Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Health and Medical Premiums Life Dental Vision Disability	\$279,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$1,200.00 \$1,200.00 \$2,520.00 \$870.00 \$7,620.00 \$66.00 \$547.98	1.00	\$274,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$1,200.00 \$1,200.00 \$2,520.00 \$870.00 \$7,620.00 \$66.00 \$66.00 \$647.98	1.00	\$274,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$1,200.00 \$1,200.00 \$2,520.00 \$870.00 \$7,620.00 \$66.00 \$66.00 \$547.98	1.00	\$274,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$1,200.00 \$1,200.00 \$2,520.00 \$870.00 \$7,620.00 \$66.00 \$66.00 \$647.98	1.00	\$274,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$1,200.00 \$1,200.00 \$1,200.00 \$2,522.00 \$870.00 \$7,620.00 \$66.00 \$66.00 \$647.98	1.00
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500 2500 2500	Personne 51100 51100 51100 51100 51100 51100 51100 52110 52111 52210 52210 52211 52210 52211 52212 52311 52314 52314 52316	Servic 1113 1114 1115 1217 1220 1511 Servic 0000	TOTAL: SCHOOL ADMINISTRATION cos Salaries Expense: Administrative Assistants Salaries Expense: Administrative Assistants Salaries Expense: Assoc. SuptFin./Business Manager Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Business Office Support Salaries Expense: Business Office Support Salaries Expense: Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Health and Medical Premiums Life Dental Vision Disability Other Insurance	\$279,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$105,000.00 \$1,200.00 \$4,540.00 \$7,620.00 \$6,547.98 \$115.02 \$108.00	1.00	\$274,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$6,540.00 \$4,200.00 \$47,000 \$7,620.00 \$66.00 \$66.00 \$547.98 \$115.02 \$108.00	1.00	\$274,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$6,540.00 \$47,200.00 \$7,620.00 \$66.00 \$66.00 \$66.00 \$647.98 \$115.02 \$108.00	1.00	\$274,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$105,000.00 \$4,200.00 \$47,200.00 \$870.00 \$7,620.00 \$66.00 \$66.00 \$547.98 \$115.02 \$108.00	1.00	\$274,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$105,000.00 \$1,200.00 \$4,250.00 \$7,620.00 \$7,620.00 \$6,547.98 \$115.02 \$108.00	1.00
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500 2500 2500	Personne 51100 51100 51100 51100 51100 51100 51100 52110 52111 52210 52210 52210 52211 52211 52211 52212 52311 52312 52314 52315 52315 52315	I Servic: 1113 1114 1115 1217 1220 1511 ISENCIC 0000	TOTAL: SCHOOL ADMINISTRATION cos Salaries Expense: Administrative Associates 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 (INFORMATION TECH) 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 Education	\$279,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$6,540.00 \$1,200.00 \$2,520.00 \$7,620.00 \$7,620.00 \$66.00 \$547.98 \$115.02 \$108.00 \$1,740.00	1.00	\$274,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$405,000.00 \$4,250.00 \$4,250.00 \$47,000 \$7,620.00 \$66.00 \$547.98 \$115.02 \$108.00 \$1,740.00	1.00	\$274,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$6,540.00 \$1,200.00 \$2,520.00 \$47,020.00 \$7,620.00 \$66.00 \$547.98 \$115.02 \$108.00 \$1,740.00	1.00	\$274,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$6,540.00 \$1,200.00 \$2,520.00 \$47,000 \$7,620.00 \$66.00 \$547.98 \$115.02 \$108.00 \$1,740.00	1.00	\$274,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$105,000.00 \$1,200.00 \$4,540.00 \$1,200.00 \$7,620.00 \$66.00 \$547.98 \$115.02 \$108.00 \$1,740.00	1.00
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500 2500 2500	Personne 51100 51100 51100 51100 51100 51100 51100 52110 52111 52210 52210 52210 52211 522312 52312 52313 522316 522316 522500	I Service 1113 1114 1115 1217 1220 1511 1511 0000	TOTAL: SCHOOL ADMINISTRATION ccs Salaries Expense: Administrative Associates Salaries Expense: Administrative Assistants 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 (INFORMATION TECH) 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 Premium	\$279,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$105,000.00 \$1,200.00 \$4,200.00 \$4,200.00 \$47.98 \$115.02 \$115.02 \$115.02 \$115.02 \$116.00 \$480.00	1.00	\$274,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$6,540.00 \$1,200.00 \$2,520.00 \$870.00 \$7,620.00 \$647.38 \$115.02 \$108.00 \$1,740.00 \$480.00	1.00	\$274,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$6,540.00 \$1,200.00 \$2,520.00 \$870.00 \$7,620.00 \$66.00 \$47.98 \$115.02 \$108.00 \$1,740.00 \$480.00	1.00	\$274,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$6,540.00 \$1,200.00 \$2,520.00 \$870.00 \$7,620.00 \$86.00 \$47.98 \$115.02 \$108.00 \$41.740.00 \$480.00	1.00	\$274,090.46 \$55,000.00 \$50,000.00 \$105,000.00 \$105,000.00 \$40,000 \$40,000 \$40,000 \$41,200.00 \$47.98 \$115.02 \$115.02 \$115.02 \$115.02 \$115.02 \$115.00 \$40.00 \$40.00 \$480.00	1.00
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500 2500 2500	Personne 51100 51100 51100 51100 51100 51100 51100 52110 52110 52210 52210 52211 52211 52211 52211 52211 52211 52211 52213 52315 52315 52316 52500 52720	Servic 1113 1114 1115 1217 1220 1511 Servic 0000	TOTAL: SCHOOL ADMINISTRATION ccs Salaries Expense: Administrative Associates 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 (INFORMATION TECH) Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Disability Other Insurance Unemployment Compensation Workers Compensation Fremium Workers Compensation Employer's Fee	\$279,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$6,540.00 \$1,200.00 \$2,520.00 \$7,620.00 \$7,620.00 \$66.00 \$547.98 \$115.02 \$108.00 \$1,740.00	1.00	\$274,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$405,000.00 \$4,250.00 \$4,250.00 \$47,000 \$7,620.00 \$66.00 \$547.98 \$115.02 \$108.00 \$1,740.00	1.00	\$274,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$6,540.00 \$1,200.00 \$2,520.00 \$47,020.00 \$7,620.00 \$66.00 \$547.98 \$115.02 \$108.00 \$1,740.00	1.00	\$274,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$6,540.00 \$1,200.00 \$2,520.00 \$47,000 \$7,620.00 \$66.00 \$547.98 \$115.02 \$108.00 \$1,740.00	1.00	\$274,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$105,000.00 \$1,200.00 \$4,540.00 \$1,200.00 \$7,620.00 \$66.00 \$547.98 \$115.02 \$108.00 \$1,740.00	1.00
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500 2500 2500	Personne 51100 51100 51100 51100 51100 51100 51100 52100 52111 52210 52210 52211 52210 52211 52212 52311 52314 52314 52314 52314 52315 52314 52315 52210 52270 52730	I Servic: 1113 1114 1115 1217 1220 1511 ISENCIC 0000	TOTAL: SCHOOL ADMINISTRATION ccs Salaries Expense: Administrative Associates Salaries Expense: Administrative Assistants 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 (INFORMATION TECH) 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 Premium	\$279,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$105,000.00 \$1,200.00 \$4,200.00 \$4,200.00 \$47.98 \$115.02 \$115.02 \$115.02 \$115.02 \$116.00 \$480.00	1.00	\$274,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$6,540.00 \$1,200.00 \$2,520.00 \$870.00 \$7,620.00 \$647.38 \$115.02 \$108.00 \$1,740.00 \$480.00	1.00	\$274,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$6,540.00 \$1,200.00 \$2,520.00 \$870.00 \$7,620.00 \$66.00 \$47.98 \$115.02 \$108.00 \$1,740.00 \$480.00	1.00	\$274,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$6,540.00 \$1,200.00 \$2,520.00 \$870.00 \$7,620.00 \$86.00 \$47.98 \$115.02 \$108.00 \$41.740.00 \$480.00	1.00	\$274,090.46 \$55,000.00 \$50,000.00 \$105,000.00 \$105,000.00 \$40,000 \$40,000 \$40,000 \$41,200.00 \$47.98 \$115.02 \$115.02 \$115.02 \$115.02 \$115.02 \$115.00 \$40.00 \$40.00 \$480.00	1.00
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500 2500 2500	Personne 51100 51100 51100 51100 51100 51100 51100 52110 52110 52210 52210 52211 52211 52211 52211 52211 52211 52211 52213 52315 52315 52316 52500 52720	Servic 1113 1114 1115 1217 1220 1511 Servic 0000	TOTAL: SCHOOL ADMINISTRATION ccs Salaries Expense: Administrative Associates Salaries Expense: Administrative Assistants Salaries Expense: Administrative Assistants Salaries Expense: Administrative Assistants Salaries Expense: Administrative Assistants Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Business Office Support Salaries Expense: Data Processing (INFORMATION TECH) Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Life Dental Vision Disability Other Insurance Unemployment Compensation Workers Compensation Fremium Workers Compensation Set Fee Workers Compensation (Self Insured) Set	\$279,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$105,000.00 \$1,200.00 \$4,200.00 \$4,200.00 \$47.98 \$115.02 \$115.02 \$115.02 \$115.02 \$116.00 \$480.00	1.00	\$274,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$6,540.00 \$1,200.00 \$2,520.00 \$870.00 \$7,620.00 \$647.38 \$115.02 \$108.00 \$1,740.00 \$480.00	1.00	\$274,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$6,540.00 \$1,200.00 \$2,520.00 \$870.00 \$7,620.00 \$66.00 \$47.98 \$115.02 \$108.00 \$1,740.00 \$480.00	1.00	\$274,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$6,540.00 \$1,200.00 \$2,520.00 \$870.00 \$7,620.00 \$86.00 \$47.98 \$115.02 \$108.00 \$41.740.00 \$480.00	1.00	\$274,090.46 \$55,000.00 \$50,000.00 \$105,000.00 \$105,000.00 \$40,000 \$40,000 \$40,000 \$41,200.00 \$47.98 \$115.02 \$115.02 \$115.02 \$115.02 \$115.02 \$115.00 \$40.00 \$40.00 \$480.00	1.00
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500 2500 2500	Personne 51100 51100 51100 51100 51100 51100 51100 52110 52111 52112 52210 52210 52211 52211 52212 52211 52213 52214 52215 52216 52270 52720 52720 52720	I Servic: 1113 1114 1115 1217 1220 1511 ISERVIC: 0000	TOTAL: SCHOOL ADMINISTRATION cos Salaries Expense: Administrative Associates Salaries Expense: Administrative Assistants Salaries Expense: Administrative Assistants Salaries Expense: Administrative Assistants Salaries Expense: Administrative Assistants Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Business Office Support Salaries Expense: Data Processing (INFORMATION TECH) 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 Unemployment Compensation Workers Compensation Employer's Fee Workers Compensation (Self Insured) Cafeteria Plan Fees Employee Assistance Programs Workers Compensation Employer's Fee	\$279,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$105,000.00 \$1,200.00 \$4,200.00 \$4,200.00 \$47.98 \$115.02 \$115.02 \$115.02 \$115.02 \$116.00 \$480.00	1.00	\$274,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$6,540.00 \$1,200.00 \$2,520.00 \$870.00 \$7,620.00 \$647.38 \$115.02 \$108.00 \$1,740.00 \$480.00	1.00	\$274,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$6,540.00 \$1,200.00 \$2,520.00 \$870.00 \$7,620.00 \$66.00 \$47.98 \$115.02 \$108.00 \$1,740.00 \$480.00	1.00	\$274,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$6,540.00 \$1,200.00 \$2,520.00 \$870.00 \$7,620.00 \$86.00 \$47.98 \$115.02 \$108.00 \$41.740.00 \$480.00	1.00	\$274,090.46 \$55,000.00 \$50,000.00 \$105,000.00 \$105,000.00 \$40,000 \$40,000 \$40,000 \$47.98 \$115.02 \$108.00 \$40.00 \$1,740.00 \$480.00	1.00
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500 2500 2500	Personne 51100 51100 51100 51100 51100 51100 51100 52110 52111 52210 52210 52210 52210 52211 52211 52212 52313 52314 52314 52315 52314 52315 52216 52270 52270 52270 52270 52710 52720	Servic 1113 1114 1115 1217 1220 1511 Servic 0000 0000	TOTAL: SCHOOL ADMINISTRATION ccs Salaries Expense: Administrative Associates Salaries Expense: Administrative Assistants 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 (INFORMATION TECH) Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Disability Other Insurance Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Workers Compensation Fremium Cafeteria Plan Fees Employee Assistance Programs	\$279,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$105,000.00 \$1,200.00 \$4,200.00 \$4,200.00 \$47.98 \$115.02 \$115.02 \$115.02 \$115.02 \$116.00 \$480.00	1.00	\$274,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$6,540.00 \$1,200.00 \$2,520.00 \$870.00 \$7,620.00 \$647.38 \$115.02 \$108.00 \$1,740.00 \$480.00	1.00	\$274,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$6,540.00 \$1,200.00 \$2,520.00 \$870.00 \$7,620.00 \$66.00 \$47.98 \$115.02 \$108.00 \$1,740.00 \$480.00	1.00	\$274,090.46 \$55,000.00 \$55,000.00 \$105,000.00 \$6,540.00 \$1,200.00 \$2,520.00 \$870.00 \$7,620.00 \$86.00 \$47.98 \$115.02 \$108.00 \$41.740.00 \$480.00	1.00	\$274,090.46 \$55,000.00 \$50,000.00 \$105,000.00 \$105,000.00 \$40,000 \$40,000 \$40,000 \$47.98 \$115.02 \$108.00 \$40.00 \$1,740.00 \$480.00	1.00

FUND	FUNCTION	OBJEC.	JOB T 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 E														
				ssional and Technical Services										
11000	2500	53414	0000	Other Professional Services (STARS REPORTING)	\$5,000.00		\$5,000.00		\$5,000.00		\$5,000.00		\$5,000.00	
11000	2500	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	
11000				Services										
11000 11000	2500 2500	55400 55813	0000	Advertising Employee Travel - Non-Teachers										-
11000	2500	55814	0000	Employee Training - Non-Teachers										
11000	2500	55914	0000	Contracts - Interagency										-
11000	2500	55915	0000	Other Contract Services										
				Total: Other Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Supplie												
11000	2500	56113	0000	Software	\$10,000.00		\$5,000.00		\$5,000.00		\$5,000.00		\$5,000.00	
11000	2500	56118	0000	General Supplies and Materials										
		-		Total: Supplies	\$10,000.00		\$5,000.00		\$5,000.00		\$5,000.00		\$5,000.00	
		Propert												L
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		1.00		1.00		4.00	• • • • •	1.00		
11000			rotion		\$141,818.04	1.00	\$136,818.04	1.00	\$136,818.04	1.00	\$136,818.04	1.00	\$136,818.04	1.00
	Function-26			d Maintenance of Plant										
11000	2600			es - Compensation	PO 00		60.00		#0.00		<u><u></u></u>		#0.00	
11000 11000	2600 2600	51100 51100	1113 1114	Salaries Expense: Administrative Associates Salaries Expense: Administrative Assistants	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	<u> </u>
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										
11000	2600	51100	1623	Salaries Expense: Crosswalk Guards										
		1		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										
	2600	52111	0000	Educational Retirement										
11000 11000	2600 2600	52112 52210	0000	ERA - Retiree Health FICA Payments										
11000	2600	52220	0000	Medicare Payments										-
11000	2600	52311	0000	Health and Medical Premiums										
11000	2600	52312	0000	Life										
11000	2600	52313	0000	Dental										
11000	2600	52314	0000	Vision										
11000	2600	52315	0000	Disability										
11000 11000	2600 2600	52316 52500	0000	Other Insurance Unemployment Compensation										
11000	2600	52710	0000	Workers Compensation Premium										
11000	2600	52720	0000	Workers Compensation Employer's Fee										
11000	2600	52730	0000	Workers Compensation (Self Insured)										
11000	2600	52911	0000	Cafeteria Plan Fees										
11000	2600	52912	0000	Employee Assistance Programs										
11000 11000	2600 2600	52913 52914	0000	Workers Compensation Employee Fees Deferred Sick Leave Reserve										
1000	2000	02014	0000	Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Purchas	ed Profe	ssional and Technical Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	2600	53711	0000	Other Charges										+
		1	1	Total: Purchased Professional and Tech Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	,
		Purchas	ed Prope	rty Services										
11000	2600	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	\$1,000.00		\$2,000.00		\$2,000.00		\$2,000.00		\$2,000.00	
11000	2600	54312	0000	Maintenance & Repair - Buildings and Grounds	\$12,000.00		\$12,000.00		\$12,000.00		\$12,000.00		\$12,000.00	
	2600	54313	0000	Maintenance & Repair - Vehicles										
11000	2600	54411	0000	Electricity	\$10,000.00		\$15,000.00		\$20,000.00		\$20,000.00		\$20,000.00	
11000 11000	2600 2600	54412 54413	0000	Natural Gas (Buildings) Propane/Butane (Buildings)	\$5,000.00		\$7,000.00		\$10,000.00		\$10,000.00		\$10,000.00	
11000	2600	54413 54414	0000	Other Energy (Buildings)										
11000	2600	54415	0000	Water/Sewage	\$1,500.00		\$3,000.00		\$5,000.00		\$5,000.00	_	\$5,000.00	,
11000	2600	54416	0000	Communication Services	\$8,000.00		\$8,000.00		\$8,000.00		\$8,000.00		\$8,000.00)
	2600	54610	0000	Rental - Land and Buildings	\$65,000.00		\$137,000.00		\$121,500.00		\$34,000.00		\$34,000.00	
11000	2600	54620	0000	Rental - Equipment and Vehicles										
	2600	54630	0000	Rental - Computers and Related Equipment	A465		A10.000		A				Ac	
Evol	ore Acader	mv		Total: Purchased Property Services	\$102,500.00		\$184,000.00		\$178,500.00		\$91,000.00		Appendix	p. 55

	1		JOB		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT	
FUND	FUNCTION	OB IECT		OBJECT DESCRIPTION	(YEAR 1)	FTE	(YEAR 2)	FTE	(YEAR 3)	FTE	(YEAR 4)	FTE	(YEAR 5)	FTE
	EXPENDITUR		CLASS	Object Description			(IEAR 2)		(TEAK 3)				(TEAK 5)	
11000	EXPENDITOR		rchased	Services		_								
11000	2600	55200	0000	Property/Liability Insurance	\$15,000.00		\$20,000.00		\$25,000.00		\$25,000.00		\$25.000.00	
11000	2600	55813	0000	Employee Travel - Non-Teachers	φ10,000.00		<i>\\</i> 20,000.00		φ20,000.00		φ20,000.00		φ20,000.00	
11000	2600	55814	0000	Employee Training - Non-Teachers										
11000	2600	55914	0000	Contracts - Interagency										
11000	2600	55915	0000	Other Contract Services (CUSTODIAL)	\$8,000.00		\$8,000.00		\$8,000.00		\$8,000.00		\$8,000.00	
				Total: Other Purchased Services	\$23,000.00		\$28,000.00		\$33,000.00		\$33,000.00		\$33,000.00	
		Supplies												
11000	2600	56113	0000	Software										
11000	2600	56118	0000	General Supplies and Materials										
11000	2600	56210	0000	Natural Gas (Vehicles)										
11000	2600	56211	0000	Gasoline										
11000	2600	56212	0000	Diesel Fuel										
11000	2600	56213	0000	Propane (Vehicles)										
11000	2600	56214	0000	Lubricants/Anti-Freeze										
11000	2600	56215	0000	Tires/Tubes										
11000	2600	56216	0000	Maintenance Supplies/Parts			ê0.00		¢0.00		* 0.00		\$0.00	
		-		Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Property	1000											
11000	2600	57331	0000	Fixed Assets (more than \$5,000)										
11000	2600	57332	0000	Supply Assets (\$5,000 or less)	-									
				Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000				TOTAL: OPERATION AND MAINTENANCE OF PLANT	\$125,500.00	0.00	\$212,000.00	0.00	\$211,500.00	0.00	\$124,000.00	0.00	\$124,000.00	0.00
	Function-27	/00 - Stude	ent Trans	sportation										
		Personne	I Service	es - Compensation										
11000	2700	51100	1113	Salaries Expense: Administrative Associates										
11000	2700	51100	1114	Salaries Expense: Administrative Assistants										
11000	2700	51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants										
11000	2700	51100	1319	Salaries Expense: Special Ed. Assistants										
				Total: Personnel Services - Compensation	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
		Personne	I Service	es - Employee Benefits										
11000	2700	52111	0000	Educational Retirement										
11000	2700	52112	0000	ERA - Retiree Health										
11000	2700	52210	0000	FICA Payments										
11000	2700	52220	0000	Medicare Payments										
11000	2700	52311 52312	0000	Health and Medical Premiums										
11000 11000	2700 2700		0000				-							
11000			0000	Life										
		52313	0000	Dental										
	2700	52313 52314	0000 0000	Dental Vision										
11000	2700 2700	52313 52314 52315	0000 0000 0000	Dental Vision Disability										
	2700	52313 52314	0000 0000	Dental Vision										
11000 11000	2700 2700 2700	52313 52314 52315 52316	0000 0000 0000 0000	Dental Vision Disability Other Insurance										
11000 11000 11000	2700 2700 2700 2700	52313 52314 52315 52316 52500	0000 0000 0000 0000 0000	Dental Vision Disability Other Insurance Unemployment Compensation										
11000 11000 11000 11000 11000 11000	2700 2700 2700 2700 2700 2700 2700 2700	52313 52314 52315 52316 52500 52710 52720 52730	0000 0000 0000 0000 0000 0000 0000 0000	Dental Vision Disability Other Insurance Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Workers Compensation (Self Insured)										
11000 11000 11000 11000 11000 11000 11000	2700 2700 2700 2700 2700 2700 2700 2700	52313 52314 52315 52316 52500 52710 52720 52720 52730 52911	0000 0000 0000 0000 0000 0000 0000 0000 0000	Dental Vision Disability Other Insurance Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Workers Compensation (Self Insured) Cafeteria Plan Fees										
11000 11000 11000 11000 11000 11000 11000 11000	2700 2700 2700 2700 2700 2700 2700 2700	52313 52314 52315 52316 52500 52710 52720 52720 52730 52911 52912	0000 0000 0000 0000 0000 0000 0000 0000 0000	Dental Vision Disability Other Insurance Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Workers Compensation (Self Insured) Cafeteria Plan Fees Employee Assistance Programs										
11000 11000 11000 11000 11000 11000 11000 11000 11000	2700 2700 2700 2700 2700 2700 2700 2700	52313 52314 52315 52316 52500 52710 52720 52730 52730 52911 52912 52913	0000 0000 0000 0000 0000 0000 0000 0000 0000	Dental Vision Disability Other Insurance Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Workers Compensation (Self Insured) Cafeteria Plan Fees Employee Assistance Programs Workers Compensation Employee Fees										
11000 11000 11000 11000 11000 11000 11000 11000	2700 2700 2700 2700 2700 2700 2700 2700	52313 52314 52315 52316 52500 52710 52720 52720 52730 52911 52912	0000 0000 0000 0000 0000 0000 0000 0000 0000	Dental Vision Disability Other Insurance Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Workers Compensation (Self Insured) Cafeteria Plan Fees Employee Assistance Programs Workers Compensation Employee Fees Deferred Sick Leave Reserve										
11000 11000 11000 11000 11000 11000 11000 11000 11000	2700 2700 2700 2700 2700 2700 2700 2700	52313 52314 52315 52316 52500 52710 52720 52730 52911 52912 52913 52914	0000 0000 0000 0000 0000 0000 0000 0000 0000	Dental Vision Disability Other Insurance Unemployment Compensation Workers Compensation Premium Workers Compensation Pemployer's Fee Workers Compensation (Self Insured) Cafeteria Plan Fees Employee Assistance Programs Workers Compensation Employee Fees Deferred Sick Leave Reserve Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000 11000 11000 11000 11000 11000 11000 11000 11000	2700 2700 2700 2700 2700 2700 2700 2700	52313 52314 52315 52316 52500 52710 52720 52730 52911 52912 52912 52914 Purchase	0000 0000 0000 0000 0000 0000 0000 0000 0000	Dental Vision Disability Other Insurance Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Workers Compensation (Self Insured) Cafeteria Plan Fees Employee Assistance Programs Workers Compensation Employee Fees Deferred Sick Leave Reserve Total: Personnel Services - Employee Benefits stonal and Technical Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000 11000 11000 11000 11000 11000 11000 11000 11000	2700 2700 2700 2700 2700 2700 2700 2700	52313 52314 52315 52316 52500 52710 52720 52730 52911 52912 52912 52914 Purchase	0000 0000 0000 0000 0000 0000 0000 0000 0000	Dental Vision Disability Other Insurance Unemployment Compensation Workers Compensation Premium Workers Compensation Pemployer's Fee Workers Compensation (Self Insured) Cafeteria Plan Fees Employee Assistance Programs Workers Compensation Employee Fees Deferred Sick Leave Reserve Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000 11000 11000 11000 11000 11000 11000 11000 11000	2700 2700 2700 2700 2700 2700 2700 2700	52313 52314 52315 52316 52500 52710 52720 52730 52911 52912 52912 52914 Purchase	0000 0000 0000 0000 0000 0000 0000 0000 0000	Dental Vision Disability Other Insurance Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Workers Compensation (Self Insured) Cafeteria Plan Fees Employee Assistance Programs Workers Compensation Employee Fees Deferred Sick Leave Reserve Total: Personnel Services - Employee Benefits stonal and Technical Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000 11000 11000 11000 11000 11000 11000 11000 11000	2700 2700 2700 2700 2700 2700 2700 2700	52313 52314 52315 52316 52500 52710 52720 52730 52911 52912 52912 52914 Purchase	0000 0000 0000 0000 0000 0000 0000 0000 0000	Dental Vision Disability Other Insurance Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Workers Compensation (Self Insured) Cafeteria Plan Fees Employee Assistance Programs Workers Compensation Employee Fees Deferred Sick Leave Reserve Total: Personnel Services - Employee Benefits stonal and Technical Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000 11000 11000 11000 11000 11000 11000 11000 11000	2700 2700 2700 2700 2700 2700 2700 2700	52313 52314 52315 52316 52500 52710 52720 52720 52911 52912 52913 52914 Purchase 53711	0000 0000 0000 0000 0000 0000 0000 0000 0000	Dental Vision Disability Other Insurance Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Workers Compensation (Self Insured) Cafeteria Plan Fees Employee Assistance Programs Workers Compensation Employee Fees Deferred Sick Leave Reserve Total: Personnel Services - Employee Benefits ssional and Technical Services Other Charges										
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2700 2700 2700 2700 2700 2700 2700 2700	52313 52314 52315 52316 52500 52710 52720 52720 52911 52912 52913 52914 Purchase 53711	0000 0000 0000 0000 0000 0000 0000 0000 0000	Dental Vision Disability Other Insurance Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Workers Compensation (Self Insured) Cafeteria Plan Fees Employee Assistance Programs Workers Compensation Employee Fees Deferred Sick Leave Reserve Total: Personnel Services - Employee Benefits sional and Technical Services Other Charges Total: Purchased Professional and Technical Services										
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2700 2700 2700 2700 2700 2700 2700 2700	52313 52314 52315 52316 52500 52710 52720 52730 52911 52912 52913 52914 Purchase 53711	0000 0000 0000 0000 0000 0000 0000 0000 0000	Dental Vision Disability Other Insurance Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Workers Compensation (Self Insured) Cafeteria Plan Fees Employee Assistance Programs Workers Compensation Employee Fees Deferred Sick Leave Reserve Total: Personnel Services - Employee Benefits ssional and Technical Services Other Charges Total: Purchased Professional and Technical Services try Services Transportation Per-Capita Feeders Transportation Contractors										
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2700 2700	52313 52314 52315 52315 52315 52700 52710 52720 52710 52710 52911 52911 52911 52912 52913 52914 Purchase 53711	0000 000 0	Dental Vision Disability Other Insurance Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Workers Compensation (Self Insured) Cafeteria Plan Fees Employee Assistance Programs Workers Compensation Employee Fees Deferred Sick Leave Reserve Total: Personnel Services - Employee Benefits sistian and Technical Services Other Charges Total: Purchased Professional and Technical Services Transportation Per-Capita Feeders	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2700 2700 2700 2700 2700 2700 2700 2700 2700 2700 2700 2700 2700 2700 2700 2700 2700 2700	52313 52314 52315 52315 52315 52700 52710 52720 52710 52710 52911 52911 52911 52912 52913 52914 Purchase 53711	0000 000 0	Dental Vision Disability Other Insurance Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Workers Compensation (Self Insured) Cafeteria Plan Fees Employee Assistance Programs Workers Compensation Employee Fees Deferred Sick Leave Reserve Total: Personnel Services - Employee Benefits ssional and Technical Services Other Charges Total: Purchased Professional and Technical Services try Services Transportation Per-Capita Feeders Transportation Contractors	\$0.00 \$3,392.00	0.00	\$0.00 \$4,088.00		\$0.00 \$4,088.00	0.00	\$0.00 \$4,088.00		\$0.00 \$4,088.00	

			JOB		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT	
FUND	FUNCTION	OBJECT		OBJECT DESCRIPTION	(YEAR 1)	FTE	(YEAR 2)	FTE	(YEAR 3)	FTE	(YEAR 4)	FTE	(YEAR 5)	FTE
			CLASS	Object Description					(TEAK 3)				(TEAK 3)	
11000 E	Function-31		Sorvico	Operations										
	Function-ST	-		es - Compensation										
11000	3100			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
		Personne	I Service	es - Employee Benefits										
11000	3100	52111		Educational Retirement										
11000	3100	52112		ERA - Retiree Health										
11000	3100			FICA Payments	-									
11000 11000	3100 3100	52220 52311		Medicare Payments Health and Medical Premiums										
11000	3100	52312	0000	Life										
11000	3100	52313		Dental										
11000	3100	52314		Vision										
11000	3100	52315	0000	Disability										
11000	3100	52316	0000	Other Insurance										
11000	3100	52500		Unemployment Compensation										
11000	3100	52710		Workers Compensation Premium										
11000 11000	3100	52720 52730		Workers Compensation Employer's Fee										
11000	3100 3100	52730 52911	0000	Workers Compensation (Self Insured) Cafeteria Plan Fees										
11000	3100	52912	0000	Employee Assistance Programs										
11000	3100	52913		Workers Compensation Employee Fees	1									
11000	3100			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										
		-		sional and Technical Services										
11000	3100	53411	0000	Auditing										
11000	3100	53413	0000	Legal										
11000	3100	53414		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	
				rty Services										
11000	3100	54311		Maintenance & Repair - Furniture/Fixtures/Equipment	-									
11000 11000	3100 3100	54312 54313	0000	Maintenance & Repair - Buildings and Grounds Maintenance & Repair - Vehicles										
11000	3100	54411		Electricity										
11000	3100	54412		Natural Gas (Buildings)										
11000	3100	54413		Propane/Butane (Buildings)										
11000	3100	54414	0000	Other Energy (Buildings)										
11000	3100	54415		Water/Sewage										
11000	3100	54416	0000	Communication Services										
11000	3100	54610	0000	Rental - Land and Buildings										
11000 11000	3100 3100	54620 54630		Rental - Equipment and Vehicles Rental - Computers and Related Equipment										
. 1000	5100	5-000		Total: Purchased Property Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Other Pur	chased		\$0.00		\$0.00		\$0.00		\$0.00		40.00	
11000	3100			Employee Travel - Non-Teachers										
11000	3100	55814	0000	Employee Training - Non-Teachers										
11000	3100	55914	0000	Contracts - Interagency	1									
11000	3100	55915	0000	Other Contract Services										
				Total: Other Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Supplies												
11000		56113	0000	Software										
	3100			Food										
	3100	56117	0000	Non-Food										
11000	3100	56118	0000	General Supplies and Materials									A	
		-		Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Property												
	3100	57331	0000	Fixed Assets (more than \$5,000)										
11000	3100	57332	0000	Supply Assets (\$5,000 or less)	\$0.00		<u> </u>		<u> </u>		<u> </u>			
				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	OBJECT	CLASS	OBJECT DESCRIPTION	(YEAR 1)	FTE	(YEAR 2)	FTE	(YEAR 3)	FTE	(YEAR 4)	FTE	(YEAR 5)	FTE
	EXPENDITUR		OLNOS						(TERK 3)				(TEAR 3)	
1000			munitur C	ervices Operations										
				es - Compensation										
1000	3300	51100		Salaries Expense: Adult Education										
1000	3300	51100	1620	Salaries Expense: Recreation										
1000	3300	51100		Salaries Expense: Summer School/After School										
1000	3300	51100	1622	Salaries Expense: Bus Drivers										
1000	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
		Personne		es - Employee Benefits										
1000	3300	52111	0000	Educational Retirement										
1000	3300	52112	0000	ERA - Retiree Health										
1000	3300	52210		FICA Payments										
1000	3300	52220	0000	Medicare Payments										
1000	3300	52311	0000	Health and Medical Premiums										
1000	3300	52312	0000	Life										
1000	3300	52313	0000	Dental										
1000	3300	52314	0000	Vision										
1000	3300	52315	0000	Disability										
1000	3300	52316	0000	Other Insurance										
1000	3300	52500	0000	Unemployment Compensation										
1000	3300	52710	0000	Workers Compensation Premium										
1000	3300	52720	0000	Workers Compensation Employer's Fee										
1000	3300	52730	0000	Workers Compensation (Self Insured)										
1000	3300	52911	0000	Cafeteria Plan Fees										
1000	3300	52912	0000	Employee Assistance Programs										
1000	3300	52913	0000	Workers Compensation Employee Fees										
1000	3300	52914	0000	Deferred Sick Leave Reserve										
				Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
	1	Other Pu	rchased											
1000	3300	55200	0000	Property/Liability Insurance										
1000	3300	55813		Employee Travel - Non-Teachers										
1000	3300	55814		Employee Training - Non-Teachers										
1000	3300	55817	0000	Student Travel	-									
1000	3300	55818		Other Travel - Non-Employees	+					_		_		
1000	3300	55914	0000	Contracts - Interagency	+					_		_		
1000	3300	55915	0000	Other Contract Services	-									
1000	3300	33313	0000	Total: Other Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
				Total: Other Purchased Services	\$0.00		ψ 0.00		\$U.UU		Φ 0.00		\$0.00	
		Supplies												
1000	3300	56118	0000	General Supplies and Materials										
				Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
1000				TOTAL: COMMUNITY SERVICES OPERATIONS	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0
1000	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
1000			TOTAL:	OPERATIONAL FUND	\$1,836,696.75	22.00	\$2,967,822.08	29.00	\$3,458,270.82	33.00	\$2,551,030.07	33.00	\$2,551,030.07	33.
			1				\$2,967,822.08	-	\$3,458,270.82	-	\$2,551,030.07		\$2.551.030.07	<u> </u>