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eal		· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	PROJ. AMT	PROJ. AMT	PROJ. AMT	PROJ. AMT	PROJ. AMI
EUND th S	FUNCTION	OBJECT	FUNCTION OBJECT OBJECT DESCRIPTION	(YEAR 1)	(YEAR 2)	(YEAR 3)	(YEAR 4)	(YEAR 5)
FUND 110	FUND 11000-Operational Revenue	nal Revent	er					
ces		Revenue	Revenue From Local Sources					Section of the section of
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					
No. of the last of		Revenue	Revenue From State Sources		はないないというと			
11000	0000	43101	State Equalization Guarantee	\$1,594,540.17	\$1,594,540.17 \$2,341,848.41	\$2,756,242.32	2463714.61	2589475.67
11000		TOTAL: 0	TOTAL: OPERATIONAL	\$1,594,540.17	\$2,341,848.41	\$2,756,242.32	\$2,463,714.61	\$2,589,475.67

5																																		
11	23.00			44.85																														44.85
PROJ. AMT (YEAR 5)	\$920,000.00		\$267,750.00	\$1,347,750.00	\$177,230.00	\$83,561.00	\$154,453.00	\$5,526.00	\$13,074.00	\$809.00	\$26 955 00	\$772.00					\$510,496.00	00 000 004	\$40,000.00	\$60,000.00	\$1,000.00	00 000 09	0000	\$11,000.00	\$28,500.00	\$10,000.00	\$100,500.00	\$0.00	\$0.00	\$32,429.59 \$32,429.59		\$0.00	\$28,000.00	\$2,079,175.59
14 14	3.75		15.15	38.90																														38.90
PROJ. AMT (YEAR 4)	\$150,000.00		\$227,250.00	\$1,177,250.00	\$154,809.00	\$72,990.00	\$17,071.00	\$4,827.00	\$11,420.00	\$707.00	\$23 545 00	\$670.00					\$445,910.00		\$20,000.00	\$60,000.00	\$1,000.00	00 000	900,000	\$9,500.00	\$28,500.00	\$10,000.00	00.000,66\$	\$100,000.00	\$95,000.00	\$129,713.55	ACETIC LETTE	\$30,000.00	\$63,000.00	\$2,169,873.55
FTE	3.25		12.90	32.15																														32.15
PROJ. AMT (YEAR 3)	\$640,000.00		\$193,500.00	\$963,500.00	\$126,701.00	\$59,737.00	\$13,971.00	\$3,951.00	\$9,346.00	\$579.00	\$10.270.00	\$553.00					\$364,953.00		\$20,000.00	\$20,000.00	\$1,000.00	0000	\$40,000.00	\$8,000.00	\$28,500.00	\$10,000.00	\$87,500.00	\$75,000.00	\$60,000.00	\$80,973.32	4410,010,0	\$40,000.00	\$180,000.00	\$1,831,926.32
E	12.00		9.75	24.25																														24.25
PROJ. AMT (YEAR 2)	\$480,000.00		\$146,250.00	\$726,250.00	\$95,502.00	\$45,028.00	\$10,531.00	\$2,978.00	\$7,045.00	\$436.00	00 101	\$14,323.00					\$275,089.00	STORY WAS PROPERTY.	\$35,000.00	\$35,000.00	\$1,000.00		\$30,000.00	\$6,500.00	\$28,500.00	\$10,000.00	\$76,000.00	\$75,000.00	\$50,000.00	\$81,630.41	\$200,000.7¢	\$20,000.00	\$200,000.00 \$220,000.00	\$1,538,969.41
E E	1.50		7.05	16.55																														16.55
PROJ. AMT (YEAR 1)	\$320,000.00		\$105,750.00	\$485,750.00	\$63,778.00	\$30,070.00	\$7,033.00	\$1,989.00	\$4,705.00	\$291.00		\$9,700.00	00.0000				\$183,714.00		\$30,000.00	\$33,106.00	\$1,000.00	\$2,000.00	\$5,000.00	\$5,000.00	\$28,500.00	\$10,000,00	\$51,500.00	\$50,000.00	\$30,000.00	\$35,000.00	\$119,000.00	1	\$107,258.17 \$107,258.17	\$976,328.17
OBJECT DESCRIPTION	Personnel Services - Compensation State Services - Compensation		Salaries Expense: Instructional Assistants Grades 1-12 Salaries Expense: Instructional Assistants Special Ed. Salaries Expense: Instructional Assistants ECE Salaries Expense: Instructional Assistants ECE	Total: Personnel Services Compensation Personnel Services - Empl	Educational Retirement	ERA - Retiree Health FICA Payments	Medicare Payments	Health and Medical Premiums Life	Dental	Vision	Other Insurance	Unemployment Compensation	Workers Compensation Fremium 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 Professional Services	Outer Charges Total: Purchased Professional and Tech Services	Employee Travel - Non-Teachers	Employee Training - Non-Teachers	Student Travel	Ottlel Havel - Noti-Employees Employee Travel - Teachers	Employee Training - Teachers	Contracts - Interagency Other Contract Services	Total: Other Purchased Services	Other Textbooks	Software	General Supplies and Materials	Total: Supplies	Fixed Assets (more than \$5,000)	Supply Assets (\$5,000 or less) Total: Property	TOTAL: INSTRUCTION
JOB	el Service 1411 1412 1413 1414	1612 1612 1613 1618 1621 1624	1711 1712 1713 1714	Service	0000	0000			0000	0000	0000	0000	0000	0000	0000	0000	0000	ed Profe	0000	2000	0000	0000	0000	0000	0000	0000	2000	0000	0000	0000		0000	0000	TOTAL
OBJECT ES	00 - Inst Personne 51100 51100 51100 51100	51100 51100 51100 51100 51100 51100	51100 51100 51100 51100	Perconn	52111	52112 52210	52220	52311	52313	52314	52316	52500	52710 52720	52730	52911	52913	52914	Purchas	53414	227.11	55813	55814	55817	55819	55820	55914	00810	56112	56113	56118		57331	57332	
TUND FUNCTION OF	ction-10																						0		0	0						0	0	00
ND FUI	Func 0 1000 0 1000 0 1000 0 1000	1000		1	Ť	1000		1000	П	1000	П		1000	П	1000	T	П		П	0001	1000	Ť	П	1000	П	1000	7	1000	+	П			000	11000 1000
TUND 19000	Ith Sciences Aca	GENTA 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	11000		11000	11000	11000	11000	11000	11000	11000	11000	11000	1100	11000	110	11000		11000	0001	11000	11000	11000	11000	11000	11000	App	end	8 8 8 8	00 D= 4	5	11000	110	15

11835 1800 5580 1305 10314 369 873 108 54 54	1800
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FUND FUNG	FUNCTION OBJECT	JOB BJECT CLASS	ASS OBJECT DESCRIPTION		(YEAR 1)	FTE	(YEAR 2)	314	(YEAR 3)	FTE		FTE	(YEAR 5)	FTE
O EXPENDITURES	DITURES		Shirdnets Shirdnets											
Func	DOI: 2-HOR	Connal Sarv	Descensel Services - Compensation											
So	2													
2100	51100						П							
П	51100	1214			\$30,000.00	0.50	\$30,000.00	0.50	\$90,000.00	1.50	000000	06.1	930,000,00	00.
2100	51100	T	Salaries Expense: Registered Nurse					+						
Т	511	T	Т	S										
Т	51100	Γ	Salaries Expense: School/Student Support											
П	51100	П	Salaries Expense:							+		+		
11500 2100	51100	1312	Salaries Expense:				+	+		+		\dagger		
П	511		Salaries Expense: Occupational Therapist									-		
Т	51100	T	-	Sisi		+								
11000	51100	T	Calariae Expense											
11000 2100	51100	T				-								
Т	51100	T	Τ											
Т	51100	T	Т											
Т	51100	Γ	Τ											
1		1	Г		\$30,000.00	0.50	\$30,000.00	0.50	\$90,000.00	1.50	\$90,000.00	1.50	\$90,000.00	1.50
	Do	Some Son	Document Corriege - Emplo			A Charge Section								
24000	52111	111	Februarional Retirement		\$3 945 00		\$3.945.00		\$11,835.00		\$11,835.00		\$11,835.00	
Т	52112	Τ	T		\$600.00		\$600.00		\$1,800.00		\$1,800.00		\$1,800.00	
Т	522	Γ	Τ		\$1,860.00		\$1,860.00		\$5,580.00		\$5,580.00	120 R	\$5,580.00	
T	52210	T	Τ		\$435.00		\$435.00		\$1,305.00		\$1,305.00		\$1,305.00	100
Т	52220	Τ	Health and Medical Premiums		\$3.438.00		\$3,438.00		\$10,314.00		\$10,314.00		\$10,314.00	
11000	523	Γ	Τ		\$123.00		\$123.00		\$369.00		\$369.00		\$369.00	
Т	523	52313 0000	T		\$291.00		\$291.00		\$873.00		\$873.00		\$873.00	
Τ	523	T	Vision		\$36.00		\$36.00		\$108.00	The same	\$108.00		\$108.00	
2100	523	52315 0000			\$18.00		\$18.00		\$54.00		\$54.00		\$54.00	
11000 2100	523	Г	Ĭ											
Г	525	Γ	Unemployment Compe		\$600.00		\$600.00	ALL PROPERTY OF	\$1,800.00		\$1,800.00		\$1,800.00	
Г	527		Workers Compensation Premium		00.6\$	10 mm	\$9.00		\$26.00		\$26.00		\$26.00	
	527	52720 0000	Workers Compensation											
	527													
	52911													
11000 2100	525		٦											
11000 2100	528	52913 0000												
11000 2100	528	914 0000	Deferred Sick Leave Reserve						00,00,00		00400400		\$24 064 00	
			Total: Personnel Services - Employee Benefits		\$11,355.00		\$11,355.00		\$34,064.00		\$34,064.00		\$34,004.00	
		ichased Pa	plessional and Technical Services											
11000 2100	532	53211 0000	Diagnosticians - Contracted											
11000 2100	532	53212 0000	Speech Therapists - Contracted											
	532	Г	Г							Nothing to a				
Γ	532	Γ	Γ							THE STATE OF				
T	532		Psychologists/Counselors - Contracted											The selection of
	532		Γ			100 m								The same
1000 2100	537	53216 0000	T			2.00								The state of
T	53217		T							100 mm				
Τ	200	T	Ť		\$5 000 00		\$7,500,00		\$10,000.00		\$12,500.00	STATE OF THE PARTY	\$15,000.00	
1000	200	53210	T											
Т	200	213	Other Defessional Consider		\$7 370 00		\$8 325 00	100000000000000000000000000000000000000	\$11,100,00		\$14,800.00		\$16,650.00	
1000	227		Outed Floressional Cel vices		642 270 00		645 825 OO		\$21 100 00		\$27.300.00	CO-OF	\$31,650.00	Salve Crains
			Total: Purchased Professional and Tech Services	Sa	\$12,310.00		00.000000							
		8	9											
0 2100	534	53414 0000	Other Professional Services			- 10 A								
10000 2100	53,		\neg				0000		00 04		00 00		00 00	
			Total: Support Services - Students		\$0.00		\$0.00		\$0.00		90.00		20.00	
	5	her Purchas	sed Services											
19000 2100	552		1			Towns Co.								
Г	558													
2100	558													
Γ	558													
Г	525					200								
Г	558	55915 0000	Г									200		
6/28/2013	043		Total: Other Purchased Services		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	

PROJ. AMT (YEAR 5) FTE		\$2,500.00	\$2,500.00		\$0.00	\$158,214.00 1.50							\$0.00 0.00															WASHING OF	\$0.00			\$0.00						\$0.00		\$5,302.00	\$4,500.00	\$9,802.00			\$0.00	
FTE (0	0		0	0 1.50							00.00					TO BE STORY OF										TO SERVICE STATE OF THE PARTY O	00			00		N. S. D. C. L.				8		00	00	00			00	The second secon
PROJ. AMT (YEAR 4)		\$3,000.00	\$3,000.0		\$0.00	\$154,364.00							\$0.00																\$0.00			\$0.00						\$0.00		\$22,089.00	\$4,000.0	\$26,089.00			\$0.00	
FTE						1.50							0.00						15										SECTION SECTION												September 1					
PROJ. AMT (YEAR 3)		\$2,500.00	\$2,500.00		00.08	\$147.664.00		R. M. S.					\$0.00																\$0.00			\$0.00						\$0.00		\$77,595.00	\$3,500.00	\$81,095.00			\$0.00	
FTE						0.50							0.00																																	
PROJ. AMT (YEAR 2)		\$2,500.00	\$2,500.00		00 00	\$59 680 00							\$0.00																\$0.00	100 Kersel		\$0.00						\$0.00		\$88,432.00	\$3,000.00	\$91,432.00			\$0.00	
FTE						0 50							00 0																																	
PROJ. AMT (YEAR 1)		\$5,000.00	\$5,000.00		\$5,000.00	\$5,000.00	0000						00 0\$																\$0.00			00 08						\$0.00			\$2,500.00	\$2,500.00			\$0.00	
OBJECT DESCRIPTION		Software General Supplies and Materials	Total: Supplies	Fixed Assets (more than \$5,000)	Supply Assets (\$5,000 or less)	Total: Property	TOTAL: SUPPORT SERVICES - STODENTS	Aless - Instruction	Fersonnel Services - Compensation 1211 Salarias Expense Coordinator/Subject Matter Specialist	Salaries Expense: Library/Media Specialist	Salaries Expense: Library/Media Assistants	Salaries Expense: Secretary, Clerical, Technical Assistants	Salaries Expense: Data Processing	Bornound Condoor , Employee Renefits	Teducational Retirement	ERA - Retiree Health	FICA Payments	Medicare Payments	Life	Dental	Vision	Disability Other Insurance	Unemployment Compensation	Workers Compensation Premium	Workers Compensation Employer's Fee	Cafeteria Plan Fees	Employee Assistance Programs	Workers Compensation Employee Fees	Total: Personnel Services - Employee Benefits		Other Professional Services	Other Charges	Purchased Professional and reci	S5813 10000 Employee Travel - Non-Teachers	Employee Training - Non-Teachers	Other Travel - Non-Employees	Contracts - Interagency Other Contract Services	Total: Other Purchased Services		Software	General Supplies and Materials	Total: Supplies		Fixed Assets (more than \$5,000)	Supply Assets (45,000 or ress)	HUMAN PIONETTA
JOB CLASS	-	0000			0000			port ser	11211	1212	1213	1217	1511	ol Condo	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	3	ed Profe	0000	0000		0000	0000	0000	0000	200		0000	0000		A	0000	0000	
FUNCTION OBJECT	Supplies	56113		Property 57331	57332			dns - nnz	Fersonn	51100	51100	51100	51100	Bourson	52111	52112	52210	52220	52312	52313	52314	52316	52500	52710	52720	52911	52912	52913	25314	Purchas	53414	53711	Ostron B	55813	55814	55818	55914	01600	Supplies	56113	56118	2	Propert	57331	2/332	
eah the control of th	r Pendilo	2100		2100	2100		2100	-unction-Z	000	2200	2200	2200	2200		0000	2200	2200	200	2200	2200	2200	2200	2200	2200	2200	200	2200	2200	2200		2200	2200		2200	2200	2200	2200	2200		2200	2200			2200	2200	
JND F	000	2000 5		cad	П	- 1	11000 2			Т	Т	11000 2			Ť	<u> </u>	П		11000	Т	П	T	11000		11000 2	T		11000 2	7		Г	11000 2		11000	Τ	П				1000 2				П	11000	

FTE			1.00		1.00																																									1.00			1.00	1.00		2.00
(YEAR 5)			\$35,000.00		\$35,000.00		\$4,603.00	\$700.00	\$2,170.00	\$508.00	\$4,011.00	\$144.00	\$42.00	\$21.00		\$700.00	\$18.00						\$13,157.00	947 000 00	00.000,714	\$5,000.00		\$3,000.00	\$25,000.00		\$1,500.00	\$2,500.00					\$6.500.00	The same of the same		1	\$500.00	\$500.00			\$0.00	\$80,157.00			\$80,000.00	\$30,000.00		\$110,000.00
FTE			00.		1.00																																									1.00			9.	1.00		2.00
(YEAR 4)			\$35,000.00		\$35.000.00		\$4,603.00	\$700.00	\$2,170.00	\$508.00	\$4,011.00	\$144.00	\$42.00	\$21.00		\$700.00	\$18.00						\$13,157.00	0000	\$16,500.00	\$5,000.00		\$3,000.00	\$24,500.00		\$1,500.00	\$2,500.00					\$6.500.00				\$500.00	\$500.00			\$0.00	\$79,657.00			\$80,000.00	\$30,000.00		\$110,000.00
FITE			00		1.00	3			100												Section 1																									1.00			1.8	1.00		2.00
(YEAR 3)			\$35,000.00		\$35,000,00	00.000	\$4,603.00	\$700.00	\$2,170.00	\$508.00	\$4,011.00	\$144.00	\$240.00	\$21.00		\$700.00	\$18.00						\$13,157.00		\$16,000.00	\$5,000.00		\$3,000.00	\$24,000.00		\$1,500.00	\$2,500.00					86 500 00				\$500.00	\$500.00			\$0.00	\$79,157.00			\$80,000.00	\$30,000.00		100
FTE			1.00		1 00	9:			100 S 4																																					1.00			1.00	1.00		2.00
(YEAR 2)			\$35,000.00		435 000 00	00.000,000	\$4,603.00	\$700.00	\$2,170.00	\$508.00	\$4,011.00	\$144.00	\$240.00	\$21.00	00:	\$700.00	\$18.00						\$13,157.00		\$15,500.00	\$5,000,00		\$3,000.00	\$23,500.00	Contraction of the Contraction o	\$1,500.00	\$2,500.00	00.000				\$6 500 00				\$500.00	\$500.00			\$0.00	\$78,657.00			\$80,000.00	\$30,000,00		\$110,000.00
FTE			1.00	\parallel	6	20.1																																								1.00			1.00	1 00	3	2.00
(YEAR 1)			\$35,000.00		635 000 00	999,000.00	\$4 603 00	\$700.00	\$2,170.00	\$508.00	\$4,011.00	\$144.00	\$240.00	\$21.00	00.12%	\$700.00	\$18.00						\$13,157.00		\$15,000.00	\$5,000,00		\$3,000.00	\$23,000.00		\$5,000.00	\$2,500.00	\$2,300.00				640 000 00	200000			\$500.00	\$500.00			\$0.00	\$81,657.00			\$80,000.00	\$30,000,00	2000	\$110,000.00
OBJECT DESCRIPTION	eneral Administration	Personnel Services - Compensation	Salaries Expense: Administrative Associates	Salaries Expense: Secretary, Clerical, Technical Assistants	Salaries Expense: Data Processing	Total: Personnel Services - Compensation	Personnel Services - Employee Benefits 2011 0000 Educational Batirament	Educatorial Keulenia	FICA Payments	Medicare Payments	Health and Medical Premiums	Life	Dental	Vision	Other Insurance	Unemployment Compensation	Workers Compensation Premium	Workers Compensation Employer's Fee	Workers Compensation (Self Insured)	Cafetena Plan Fees	Workers Compensation Employee Fees	Deferred Sick Leave Reserve	Total: Personnel Services - Employee Benefits	Purchased Professional and Technical Services	Auditing	Bond/Board Elections	Other Professional Services		Total: Purchased Professional and Tech Services		Advertising	Board Travel	Board Iraining Employee Travel - Non-Teachers	Employee Training - Non-Teachers	Other Travel - Non-Employees	Contracts - Interagency	Other Contract Services	lotal: Other Purchased Services	Software	Board Expenses	General Supplies and Materials	Total: Supplies		Fixed Assets (more than \$5,000)	Total: Property	TOTAL: GENERAL ADMINISTRATION	inistration	Personnel Services - Compensation	Salaries Expense: Principal	Salaries Expense: Coordinator/Subject Matter Specialist	Salaries Expense: Data Processing	Total: Perconnel Services - Compensation
CLASS	eral Adn	el Servic	1113	1217	1511		looon		0000	0000	0000	0000	0000	0000	2000	0000	0000	0000	0000	0000	0000	0000		ed Profe	0000	0000	0000	0000		urchased	0000	0000	0000	0000	0000	0000	0000		0000	0000	0000			0000	0000		ool Adm	el Servi	1112	1211	1511	
FUNCTION OBJECT CLASS	0	Personn	51100	51100	51100		Personn	52112	52210	52220	52311	52312	52313	52314	52315	52500	52710	52720	52730	52911	52912	52914		Purchas	53411	53412	53414	53711		Other Pu	55400	55811	55812	55814	55818	55914	55915		Set 13	56115	56118		Property	57331	2/332		100 - Sch	Personn	51100	51100	51100	2
ICTION	EXPENDITURES Function-2300		2300	2300			000	2300	300	2300	300	2300	2300	2300	300	300	2300	2300	300	2300	2300	2300			2300	2300	300	300			2300	2300	2300	2300	300	2300	300		2300	300	2300			2300	3300	2300	Function-24		2400	2400	7400	
5			IN I	VIN	INI	- 10	l è	NI LÓ	UIO.	IN	IN	I CV	N	2 2	7 6	110	10	2	2	CATO	110	12	1	-	121	10	4 6	15	4	-	12	2	14 6	410	12	157	P	H	10	42	100	ł	Н	2	4	1,,	. 🔛	+	104	14 6	110	Ή

MT S) FTE		65.00	20.00	95.00	51 00	67.00	32.00	00.99	\$2,200.00	35.00				2000		\$41,637.00				\$0.00		00.00	00.00		\$3,000.00		0000	\$1,000.00		\$0.00	\$0.00		37.00 2.00				00.000,	1 00	00.00	\$71,000.00 1.75		\$9,337.00	120.00	102.00	30.00	137.00	\$689.00	\$86.00	\$43.00		\$1,420.00	933.00			7
PROJ. AMT FTE (YEAR 5)		\$14,465.0	\$6,8	\$1,5	\$12,6	\$1,0	\$132.0	69	\$2,2	69						\$41,6						\$1,000.	\$2,000		\$3,0		6	51.0					2.00 \$155,637.00				0.75 \$45,0	1 00 4	DZ#	1.75 \$71,0		\$9,3	\$1,4	\$4,4	\$1,0	\$8,1	76	3	07	100	\$1,4	7			
PROJ. AMT (YEAR 4) F		\$14,465.00	\$6,820.00	\$1,595.00	\$12,606.00	\$1,067.00	\$132.00	\$66.00		\$35.00						\$41,637.00				\$0.00		\$1,000.00	\$2,000.00		\$3,000.00		0000	\$1,000.00		\$0.00	\$0.00	\$0.00	\$155,637.00				\$45,000.00	00 000 904	\$26,000.00	\$71,000.00		\$9,337.00	\$1,420.00	\$4,402.00	\$1,030.00	\$8,137.00	\$292.00	\$86.00	\$43.00		\$1,420.00	435.UU			
PROJ. AMT (YEAR 3) FTE		\$14,465.00	\$6.820.00	\$1,595.00	\$12,606.00	\$1.067.00	\$132.00	\$66.00	\$2 200.00	\$35.00						\$41,637.00				\$0.00		\$1,000.00	\$2,000.00		\$3,000.00			\$1,000.00	00.000	\$0.00	\$2,000.00		\$157,637.00 2.00				\$45,000.00 0.75		\$26,000.00	\$71,000.00		\$9,337.00	\$1,420.00	\$4,402.00	\$1,030.00	\$8,137.00	\$292.00	\$88.00	\$43.00		\$1,420.00	\$35.00			
F		\$14,465.00							22 200 00	\$35.00						\$41,637.00				\$0.00		\$1,000.00	\$2,000.00		\$3,000.00			\$1,000.00	91,000.00	\$0.00	\$5.000.00		\$160,637.00 2.00				\$45,000.00 0.75		\$26,000.00	\$71,000.00 1.75		\$9.337.00	\$1,420.00	\$4,402.00	\$1,030.00	\$8,137.00	\$292.00	\$689.00	\$43.00		\$1,420.00	\$35.00			
T PROJ. AMT																				\$0.00	STATE OF STREET, STATE OF STREET, STRE	00.000,											2.00				69		69	\$ 000					The second second										5
PROJ. AMT (YEAR 1)		\$14,465.0	\$2,20	\$1,595.00	\$12,60	\$45	\$132.00	9\$	0000	\$35.00						\$41,637.00						\$1,00	00'9\$		\$7,000.00		\$0.00	\$1,00	00.000,1\$	945 000 00	\$7,500.00	\$22,500.00	\$182,137.00																				+		
OBJECT DESCRIPTION	ES Personnel Services - Employee Benefits	Educational Retirement	ERA - Retiree Health	Medicare Payments	Health and Medical Premiums	Life	Dental Vision	Disability	Other Insurance	Unempioyment Compensation Workers Compensation Premium	Workers Compensation Employer's Fee	Workers Compensation (Self Insured)	Cafeteria Plan Fees	Employee Assistance Programs Modern Compensation Employee Fees	Wolkers Compensation Limployee Lees Deferred Sick Leave Reserve	Total: Personnel Services - Employee Benefits	Purchased Professional and Technical Services	Other Professional Services	Other Charges	Total Burchased Professional and Technical Services		Employee Travel - Non-Teachers	Employee Training - Non-Teachers	Contracts - Interagency	Other Contract Services Total: Other Burchased Services		Software	General Supplies and Materials	Total: Supplies		Fixed Assets (more than \$5,000)	Total: Property	TOTAL: SCHOOL ADMINISTRATION	ces	Personnel Services - 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	ces - compensa	Personnel Services - Employee Benefits	Educational Retriefine	EICA Payments	Medicare Payments	Health and Medical Premiums	Life	Dental	Vision	Uisability	Unemployment Compensation	Workers Compensation Premium	Workers Compensation Employers Fee	Workers Compensation (Sen insured)	Employee Assistance Programs
JOB CT CLASS	nel Service	0000	0000	0000	0000	0000	0000	0000	0000	0000	1	1 1	0000	0000	0000		ased Profes	0000	0000		Other Burchased Services	0000	0000	0000	0000	90		0000			0000	2000		intral Servi	nnel Servic	1113	1115	1217	1220	1511		nnel Servic	0000	0000	0000	0000	0000	0000		T	0000	0000	0000	200	0000
ON OBJECT	URES	52111	52112	52270	52311	52312	52313	52315	52316	52500	52720	52730	52911	52912	52913	250	Purch	53414	53711		Othor	55813	55814	55914	55915	Sunnlies	56113	56118		Property	57331	200 /0		-2500 - Ce	Perso	51100	51100	51100	51100	51100		Perso	52111	52112	52220	52311	52312	52313	52314	52315	52500	52710	52720		
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FUND FUNCT	TION OBJECT	JOB	S OBJECT DESCRIPTION	PROJ. AMT (YEAR 1) FT	PROJ. AMT FTE (YEAR 2) FTE	PROJ. AMT E (YEAR 3)	F7	PROJ. AMT FTE (YEAR 4) FTE	PROJ. AMT (YEAR 5)	E E
11000 EXPENDIT	ITURES							STATE OF THE PARTY	Statement of the statem	
11000 2500	52913	0000	Workers Compensation Employee Fees							
11000 2500	52914	0000	Deferred Sick Leave Reserve							-
7			Total: Berconnel Services - Employee Benefits	\$0.00	\$26,891.00	\$26,891.00	0	\$26,891.00	\$26,891.00	0

	PROJ. AMT (YEAR 5) FTE		0000000	00.000,000	\$30,000.00		\$5,000.00				\$5,000.00	\$31 500 00	\$1,000.00	\$32,500.00				9165,331.00					Ш	\$30,000.00 1.50	\$30,000.00		\$3,945.00	\$600.00	\$1,860.00	\$3,438.00	\$123.00	\$36.00	\$18.00	00 0004	\$26.00					644 272 00	\$11,372.00	\$0.00	\$0.00	72	00 000 000	\$20,000.00	\$20,000.00	\$17,000.00	\$20,000.00 \$17,000.00 \$17,000.00	\$20,000.00
	PROJ. AMT (YEAR 4) FTE		00000	920,000,00	\$30,000.00		\$5,000.00				\$5,000.00	31 500 00	\$1,000.00	\$32,500.00				\$165,391.00						\$30,000.00 1.50	\$30,000.00 1.50		\$3,945.00	\$600.00	\$1,860.00	\$3,438.00	\$123.00	\$291.00	\$18.00	00000	\$26.00					00 020 070	\$11,372.00	00 0\$	\$0.00		\$15,000.00			17,000.00	\$17,000.00	\$17,000.00
	FTE						0.00				0.00							1.75						1.50	1.50		5.00						\$18.00		\$600.00							00 0	\$0.00					00	00 00	
	PROJ. AMT FTE (YEAR 3)			00.000,05\$	\$30,000.00		\$5,000.00				\$5,000.00	¢31 £0	\$1,000.00	\$32,500.00				1.75 \$165,391.00						1.00 \$30,000.00	1.00 \$30.000.00		\$3,945.00	9\$	\$1,860.00	\$3,438.00	\$12	\$26	18		286						\$11,372.00				\$12,000.00	1		\$16,00	\$16,000.	\$16,000,00
Parales de	PROJ. AMT (YEAR 2)			\$30,000.00	\$30,000.00		\$5,000.00				\$5,000.00	00 000	\$1,000.00	\$27,500.00		\$5,000.00		\$165,391.00	THE STATE OF THE S					75 \$20,000.00	0 75 \$20.000.00		\$2,630.00	\$400.00	\$1,240.00	\$2.292.00	\$82.00	\$194.00	\$12.00		\$400.00	9					\$7,582.00	9	\$0.00		\$12,000.00			\$14,000.00	\$14,000.00	\$14,000.00
A serie Circo	PROJ. AMT (YEAR 1) FTE			\$65,000.00	\$65.000.00		\$5,000.00				\$5,000.00	00 001 700	\$1,000.00	\$22,500.00				\$92,500.00 0.00						\$15,000.00	\$15,000,00		\$1,973.00	\$300.00	\$930.00	\$1 719 00	\$62.00	\$146.00	\$9.00		\$300.00	00.00					\$5,693.00	00 06	\$0.00		\$10,000.00			\$12,000.00	\$12,000.00	\$12,000.00
	OBJECT DESCRIPTION		ssional and Technical Services	53414 0000 Other Professional Services 53711 0000 Other Charges	Total: Durchased Professional and Technical Services		Advertising	Employee Travel - Non-Teachers	Contracts - Interagency	Other Contract Services	Total: Other Purchased Services		Software General Supplies and Materials	Total: Supplies	Fined Angels (mass than 6E 00)	Supply Assets (\$5,000 or less)	Total: Property	TOTAL: CENTRAL SERVICES	d Maintenance of Plant	Personnel Services - Compensation 64100 1113 Salaries Expense: Administrative Associates		Salaries Expense: Secretary, Clerical, Technical Assistants	Salaries Expense: Duty Personnel Salaries Expense: Maintenance	Salaries Expense: Custodial	Salaries Expense: Crosswalk Guards	Total: Personnel Services - Compensation	Personnel Services - Employee Benefits 52111 0000 Educational Retirement	ERA - Retiree Health	FICA Payments	Medicare Payments	Life	Dental	Vision	Other Insurance	Unemployment Compensation	Workers Compensation Premium Workers Compensation Employer's Fee	Workers Compensation (Self Insured)	Cafeteria Plan Fees	Workers Compensation Employee Fees		Total: Personnel Services - Employee Benefits	ssional and Technical Services	Other Charges Total: Purchased Professional and Tech Services	arty Services	Maintenance & Repair - Furniture/Fixtures/Equipment		Maintenance & Repair - buildings and Grounds Maintenance & Repair - Vehicles	- buildings and Ground - Vehicles	Maintenance & Repair - buildings and crounds Maintenance & Repair - Vehicles Electricity Natural So Buildings) PronaneRutane (Ruildings)	Mantenance & Repair - Buldrings and Grouns Mantenance & Repair - Vehicles Electricity Natural Cas (Buildings) Other Energy (Buildings)
	JOB		ed Profes	0000		Other Purchased (0000	0000	- 1				0000			0000			ation and	el Service	1114	1217	1219	1615	1623		el Service	1	П	T	Т	0000	0000	0000	1 1	0000	1 1		- 1	1 1		<u>e</u>	0000	ed Proper	0000	0000	0000	0000	000000000000000000000000000000000000000	00000
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FUND	FUNCTION	OBJECT	JOB	OBJECT DESCRIPTION	PROJ. AMT (YEAR 1)	9	PROJ. AMT (YEAR 2)	7.5	PROJ. AMT (YEAR 3)	FTE	PROJ. AMT (YEAR 4)	F1 =	PROJ. AMT (YEAR 5)	11
11000 EXPEN	5	rures			THE RESIDENCE OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAME									
11000	2600	54620	0000	Rental - Equipment and Vehicles										
11000	2600	54630	0000	Rental - Computers and Related Equipment										
				Total: Purchased Property Services	\$153,500.00		\$186,000.00	4	\$214,000.00		\$262,500.00		\$248,500.00	

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Total: Purchased Professional and Technical Services \$0.00				3000 C		100	100				
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	TOTAL: STUDENI IKANSPORIALI	N	\$0.00	0.00							
4.25 \$792,879.00 6.25 \$911,816.00 7.75 \$912,510.00 7.75	TOTAL SIBBORT SFRVICES		\$618,212.00	4.25	\$792,879.00		16.00 7.75	\$912,510.00	7.75	\$888,573.00	7.75

Version 1

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			JOB		-	<u> </u>		PROJ. AMT		PROJ. AMT		PROJ. AMT	11.11
FUND	FUNCTION OBJECT	BJECT	CLASS	OBJECT DESCRIPTION	(YEAR 1) FTE	E (YEAR 2)	<u>-</u>	(YEAR 3)		(rear 4)	7 L	(IEWN 2)	-
000	41000 EXPENDITURES	ES		Operations									
		Personne	1 Service	ss - Compensation									180-28 CE
000	3100	51100	1113	51100 1113 Salaries Expense: Administrative Associates									
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000	3100	51100	1617	Salaries Expense: Food Service	0000	00 08	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
				Total: Personnel Services - Compensation							CASS CONTRACTOR		Section 1
		Personne	el Service	Personnel Services - Employee Benefits									
8		52111		Educational Retirement									
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11000	3100	52311	0000	Health and Medical Premiums									
000		52312	Т	Life									
000		52313	0000	Dental									
8		52314	Γ	Vision									
000	3100	52315	Γ	Disability									
000		52316	0000	Other Insurance			7.						
000		52500	0000	Unemployment Compensation									
000		52710	0000	Workers Compensation Premium									I
000		52720	0000	Workers Compensation Employer's Fee									
11000		52730	0000	Workers Compensation (Self Insured)									
11000		52911		Cafeteria Plan Fees	5000								I
1000		52912		Employee Assistance Programs									
11000	3100	52913	0000	Workers Compensation Employee Fees									
80		52914	0000	- 1		0 00		00 00		00 00		00 0\$	
				Total: Personnel Services - Employee Benefits	\$0.00	\$0.00	2	90.00					
	Function-310	00 - Food	Service	Operations									
		Purchase	ed Profes	Purchased Professional and Technical Services									
1000		53411	0000	Auditing									
11000		53413	0000	Legal									
11000	3100	53414	T	Other Professional Services									
000		53711		Other Charges	00.09	80.00	o o	\$0.00		\$0.00		\$0.00	September 1
1				Total: Purchased Professional and Tech Services	00.00								
		Purchase	ed Prope	Purchased Property Services									
11000	3100	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment									
8	3100	54312	0000	Maintenance & Repair - Buildings and Grounds									
1000	3100	54313	0000	Maintenance & Repail - Verlicles									
200	3100	54412	0000	Natural Gas (Buildings)					STATE OF STA				
1000	3100	54413	0000	Propane/Butane (Buildings)					HEADER				
1000	3100	54414	0000	Other Energy (Buildings)									
1000	3100	54415	0000	Water/Sewage									
1000	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	00 00	00 00	9	00 08		\$0.00		\$0.00	
				Total: Purchased Property Services	\$0.00	2000		20.00					
		Other Pu	irchased	Other Purchased Services									
1000	3100	55813	0000	Employee Travel - Non-Teachers									
00	3100	55814	0000	Employee Training - Non- I eachers									
1000	3100	55914	0000	Contracts - Interagency									
0001	3100	22812	0000	Total: Other Burchased Services	\$0.00	\$0.00	00	\$0.00		\$0.00		\$0.00	
		Guantian											
000	2400	Supplies	0000	Software									No. of Street, or other Persons
1000	3100	56116	0000	Food		\$10,000.00	00	\$12,500.00		\$15,000.00		\$17,500.00	
000	3100	56117	0000	Non-Food									
00014	3100	56118	0000	General Supplies and Materials									
				Total: Supplies	\$0.00	\$10,000.00	00	\$12,500.00		\$15,000.00		\$17,500.00	
		Property											
1000	3100	57331	0000	Fixed Assets (more than \$5,000)									
8	3100	57332	0000	Supply Assets (\$5,000 or less)	\$0.00	\$0.00	00	\$0.00		\$0.00		\$0.00	
	0,000,000			SHOULD STOCK STOCK STATES	ı	\$10.0	00.0	\$12,500.00	0.00	\$15,000.00	0.00	\$17,500.00	0.00
11000	6300 013			TOTAL: TOOD SERVICES OF ENATIONS		01		Î					
	BAYPHU					2							

FTE (YEAR 5) FTE								0.00 \$0.00													34-102				\$0.00								\$0.00		00 00			41,300.00 A0 E0 E0	\$4,303,440.39	\$2,985,248.59	\$0.00
(YEAR 4)								\$0.00																	\$0.00								\$0.00		00 00		\$0.00	1	"	\$3,097,383.55	\$0.00
(YEAR 3) FTE								\$0.00														400			\$0.00								\$0.00		00 00		\$42 500 00 0.00	Ш	\$2,756,242.32 39.90	\$2,756,242.32	\$0.00
FTE				+	+		+	00 0					district the same												00		The State of the S						00				000	00.00	30.50	41	00
(YEAR 2)								\$0.00																	\$0.00								\$0.00			\$0.00	\$0.00	- 1	س ا "	\$2,341,848.41	00 0\$
FTE								000																		TO THE PARTY								Security Sec			0.00	_	20.80		
(YEAR 1)								00 08	00.00																\$0.00								\$0.00			\$0.00	\$0.00	\$0.00	\$1,594,540.17	\$1,594,540.17	00 0\$
OBJECT DESCRIPTION		ervices Operations	Personnel Services - Compensation	Salaries Expense: Adult Education	Salaries Expense: Recreation	Salaries Expense: Summer School/Arter School	Salaries Expense: Bus Univers	Salaries Expense: Extended Services to Students	Total: Personnel Services - Compensation	Personnel Services - Employee Benefits	Educational Retirement	EKA - Kelifee healti FICA Payments	Medicare Payments	Health and Medical Premiums	Life	Vision	Disability	Other Insurance	Unemployment Compensation	Workers Compensation Premium	Workers Compensation (Self Insured)	Cafetena Plan Fees	Employee Assistance Programs	Workers Compensation Employee Fees	Deterred Sick Leave Reserve		Property/Liability Insurance	Employee Travel - Non-Teachers	Employee Training - Non-Teachers	Student Travel	Other Travel - Non-Employees	Other Contract Services	Total: Other Purchased Services		General Supplies and Materials	Total: Supplies	TOTAL: COMMUNITY SERVICES OPERATIONS	TOTAL: OPERATION OF NON-INSTRUCTIONAL SERVICES	TOTAL: OPERATIONAL FUND		
JOB r CLASS		munity Serv	el Servic	1619	1620	1621	1622	1625		el Servic	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000	boondon	0000	0000	0000	0000	0000	0000		un.	0000			TOTAL	TOTAL		
OBJECT	RES	100 - Com	Personn	51100	51100	51100	51100	51100		Personn	52111	52112	52220	52311	52312	52313	52315	52316	52500	52710	52720	52911	52912	52913	52914	Othor B.	55200	55813	55814	55817	55818	55915	200	Supplies	56118						
FUNCTION	EXPENDITURES	Function-33		3300	3300	3300	3300	3300			3300	3300	3300	3300	3300	3300	3300	3300	3300	3300	3300	3300	3300	3300	3300		3300	3300	3300	3300	3300	3300			3300		3300	3000			
	31000 E)			۲	H	+		Η	ı		Н	Ť	Ť	Ť	1	Т	11000	Т			11000	11000	Г	П	11000	9	11000	Т	П	П	Ť	T			11000			11000	11000		