FUND	FUNCTION	OBJECT	OBJECT DESCRIPTION	PROJ. AMT (YEAR 1)	PROJ. AMT (YEAR 2)	PROJ. AMT (YEAR 3)	PROJ. AMT (YEAR 4)	PROJ. AMT (YEAR 5)
		Revenue F						
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 F						
11000	0000	43101	State Equalization Guarantee	\$1,109,213.73	\$1,955,870.80	\$2,351,745.21	\$2,501,990.49	\$2,718,855.06
11000		TOTAL: OP	ERATIONAL	\$1,109,213.73	\$1,955,870.80	\$2,351,745.21	\$2,501,990.49	\$2,718,855.06

			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
	Function-100													
1000	1000	Personnel		Salarias Evangas, Tagahara Crados 1.12	¢225 292 00	7.00	\$557.639.00	12.00	\$742 E04 00	16.00	\$936 443 00	19.00	\$020.280.00	20.00
11000	1000	51100 51100	1411 1412	Salaries Expense: Teachers Grades 1-12 Salaries Expense: Teachers Special Education	\$325,283.00	7.00	\$557,628.00 \$0.00	12.00	\$743,504.00 \$46,469.00	16.00	\$836,442.00 \$46,669.00	18.00	\$929,380.00 \$48,469.00	1.00
11000	1000	51100	1413	Salaries Expense: Teachers Early Childhood Ed.	\$185,876.00	4.00	\$185,876.00	4.00	\$185,876.00	4.00	\$185,876.00	4.00	\$185,876.00	4.00
11000	1000	51100	1414	Salaries Expense: Teachers Preschool (Excludes Special Ed.)			,,		, ,		,,		,,	
11000	1000	51100	1415	Salaries Expense: Teachers Vocational and Technical										
1000	1000	51100 51100	1416 1611	Salaries Expense: Teachers Other Instruction	¢1 500 00		\$4,000.00		¢4 500 00		\$4,750.00		\$5,000.00	
1000	1000	51100	1612	Salaries Expense: Substitutes Sick Leave Salaries Expense: Substitutes Other Leave	\$1,500.00 \$1,500.00		\$4,000.00		\$4,500.00 \$4,500.00		\$4,750.00		\$5,000.00	
1000	1000	51100	1613	Salaries Expense: Separation Pay	\$1,000.00		Ų 1,000.00		\$1,000.00		\$1,700.00		ψο,σσσ.σσ	
1000	1000	51100	1618	Salaries Expense: Athletics										
1000	1000	51100	1621	Salaries Expense: Summer School/After School										
1000	1000	51100 51100	1624 1711	Salaries Expense: Activities Salaries	\$0.00		\$15,200.00	1.00	\$15,400.00	1.00	\$31,200.00	2.00	\$31,600.00	2.00
1000	1000	51100	1712	Salaries Expense: Instructional Assistants Grades 1-12 Salaries Expense: Instructional Assistants Special Ed.	\$0.00		\$13,200.00	1.00	\$15,400.00	1.00	\$31,200.00	2.00	\$31,000.00	2.00
1000	1000	51100	1713	Salaries Expense: Instructional Assistants Opecial Ed.										
1000	1000	51100	1714	Salaries Expense: Inst Asst. Preschool (Excludes Spec. Ed.)										
				Total: Personnel Services Compensation	\$514,159.00	11.00	\$766,704.00	17.00	\$1,000,249.00	22.00	\$1,109,687.00	25.00	\$1,205,325.00	27.00
		Personnel												
1000	1000	52111	0000	Educational Retirement	\$67,611.91		\$100,821.58		\$131,532.74		\$145,923.84		\$158,500.24	
1000	1000	52112	0000	ERA - Retiree Health	\$10,283.18		\$15,334.08		\$20,004.98		\$22,193.74		\$24,106.50	
1000	1000	52210	0000	FICA Payments	\$31,877.86		\$47,535.65 \$11,117.21		\$62,015.44 \$14,503,61		\$68,800.59 \$16,000.46		\$74,730.15 \$17,477.21	
1000 1000	1000 1000	52220 52311	0000	Medicare Payments Health and Medical Premiums	\$7,455.31 \$113,114.98		\$11,117.21 \$168,674.88		\$14,503.61 \$220,054.78		\$16,090.46 \$244,131.14		\$17,477.21 \$265,171.50	
1000	1000	52312	0000	Life	\$620.40		\$958.80		\$1,240.80		\$1,410.00		\$1,522.80	
1000	1000	52313	0000	Dental	\$6,426.99		\$5,313.00		\$10,728.00		\$10,728.00		\$10,728.00	
1000	1000	52314	0000	Vision	\$1,131.15		\$5,020.00		\$3,877.00		\$3,877.00		\$3,877.00	
1000	1000	52315	0000	Disability	_									
1000	1000	52316 52500	0000	Other Insurance Unemployment Compensation	\$10,283.18		\$15,334.08		\$20,004.98		\$22,193.74		\$24,106.50	
1000	1000	52710	0000	Workers Compensation Premium	\$101.20		\$156.40		\$202.40		\$230.00		\$248.40	
11000	1000	52720	0000	Workers Compensation Employer's Fee			,		,		,		,	
1000	1000	52730	0000	Workers Compensation (Self Insured)										
11000	1000	52911	0000	Cafeteria Plan Fees	_									
1000	1000	52912 52913	0000	Employee Assistance Programs Workers Componentian Employee Food	+									
1000	1000	52914	0000	Workers Compensation Employee Fees Deferred Sick Leave Reserve										
		020	0000	Total: Personnel Services Employee Benefits	\$248,906.15		\$370,265.67		040440470		\$535,578.52		# 500,400,00	
		Durahaaaa					ψ010,200.01		\$484,164.73		***********		\$580,468.30	
1000	1000	Purchased							\$484,164.73		***************************************		\$580,468.30	
1000	1000 1000	53414	0000	Other Professional Services	\$20,000.00		\$20,000.00		\$484,164.73		¥ = = 3, = 1 = 1 = 1		\$580,468.30	
		53414	0000	Other Professional Services Other Charges	\$20,000.00		\$20,000.00							
		53414 53711	0000	Other Professional Services					\$0.00		\$0.00		\$580,468.30	
1000		53414 53711 Other Puro	0000	Other Professional Services Other Charges Total: Purchased Professional and Tech Services	\$20,000.00		\$20,000.00							
1000	1000	53414 53711 Other Pure 55813	0000	Other Professional Services Other Charges	\$20,000.00		\$20,000.00							
1000 1000 1000 1000	1000 1000 1000 1000	53414 53711 Other Puro 55813 55814 55817	0000	Other Professional Services Other Charges Total: Purchased Professional and Tech Services Employee Travel - Non-Teachers Employee Training - Non-Teachers Student Travel	\$20,000.00		\$20,000.00							
1000 1000 1000 1000 1000	1000 1000 1000 1000 1000	53414 53711 Other Pure 55813 55814 55817 55818	0000 0000 0000 0000 0000 0000	Other Professional Services Other Charges Total: Purchased Professional and Tech Services Employee Travel - Non-Teachers Employee Training - Non-Teachers Student Travel Other Travel - Non-Employees	\$20,000.00 \$20,000.00		\$20,000.00 \$20,000.00		\$0.00		\$0.00		\$0.00	
1000 1000 1000 1000 1000 1000	1000 1000 1000 1000 1000 1000	53414 53711 Other Puro 55813 55814 55817 55818 55819	0000 0000 0000 0000 0000 0000 0000	Other Professional Services Other Charges Total: Purchased Professional and Tech Services Employee Travel - Non-Teachers Employee Training - Non-Teachers Student Travel Other Travel - Non-Employees Employee Travel - Teachers	\$20,000.00 \$20,000.00 \$1,000.00		\$20,000.00 \$20,000.00 \$3,000.00		\$0.00		\$0.00		\$0.00	
1000 1000 1000 1000 1000 1000 1000	1000 1000 1000 1000 1000 1000	53414 53711 Other Purc 55813 55814 55817 55818 55819 55820	0000 0000 0000 0000 0000 0000 0000 0000	Other Professional Services Other Charges Total: Purchased Professional and Tech Services Employee Travel - Non-Teachers Employee Training - Non-Teachers Student Travel Other Travel - Non-Employees Employee Travel - Teachers Employee Travel - Teachers Employee Training - Teachers	\$20,000.00 \$20,000.00		\$20,000.00 \$20,000.00		\$0.00		\$0.00		\$0.00	
1000 1000 1000 1000 1000 1000 1000	1000 1000 1000 1000 1000 1000	53414 53711 Other Puro 55813 55814 55817 55818 55819	0000 0000 0000 0000 0000 0000 0000	Other Professional Services Other Charges Total: Purchased Professional and Tech Services Employee Travel - Non-Teachers Employee Training - Non-Teachers Student Travel Other Travel - Non-Employees Employee Travel - Teachers	\$20,000.00 \$20,000.00 \$1,000.00		\$20,000.00 \$20,000.00 \$3,000.00		\$0.00		\$0.00 \$4,000.00		\$0.00	
1000 1000 1000 1000 1000 1000 1000	1000 1000 1000 1000 1000 1000 1000	53414 53711 Other Puro 55813 55814 55817 55818 55819 55820 55914	0000 0000 0000 0000 0000 0000 0000 0000	Other Professional Services Other Charges Total: Purchased Professional and Tech Services Employee Travel - Non-Teachers Employee Training - Non-Teachers Student Travel Other Travel - Non-Employees Employee Training - Teachers Employee Training - Teachers Contracts - Interagency	\$20,000.00 \$20,000.00 \$1,000.00		\$20,000.00 \$20,000.00 \$3,000.00		\$0.00		\$0.00 \$4,000.00		\$0.00	
1000 1000 1000 1000 1000 1000 1000	1000 1000 1000 1000 1000 1000 1000	53414 53711 Other Purc 55813 55814 55817 55818 55819 55820 55914 55915	0000 0000 0000 0000 0000 0000 0000 0000	Other Professional Services Other Charges Total: Purchased Professional and Tech Services Employee Travel - Non-Teachers Employee Training - Non-Teachers Student Travel Other Travel - Non-Employees Employee Travel - Teachers Employee Training - Teachers Contracts - Interagency Other Contract Services	\$20,000.00 \$20,000.00 \$1,000.00		\$20,000.00 \$20,000.00 \$3,000.00 \$3,000.00		\$3,000.00 \$3,000.00		\$4,000.00 \$4,000.00		\$4,000.00 \$4,000.00	
1000 1000 1000 1000 1000 1000 1000 100	1000 1000 1000 1000 1000 1000 1000	53414 53711 Other Pure 55813 55814 55817 55818 55819 55820 55914 55915	0000 0000 0000 0000 0000 0000 0000 0000	Other Professional Services Other Charges Total: Purchased Professional and Tech Services Employee Travel - Non-Teachers Employee Training - Non-Teachers Student Travel Other Travel - Non-Employees Employee Travel - Teachers Employee Training - Teachers Contracts - Interagency Other Contract Services	\$20,000.00 \$20,000.00 \$1,000.00		\$20,000.00 \$20,000.00 \$3,000.00 \$3,000.00		\$3,000.00 \$3,000.00		\$4,000.00 \$4,000.00		\$4,000.00 \$4,000.00	
1000 1000 1000 1000 1000 1000 1000 100	1000 1000 1000 1000 1000 1000 1000 100	53414 53711 Other Pure 55813 55814 55817 55818 55819 55819 55819 55914 55915 Supplies 56112 56113	0000	Other Professional Services Other Charges Total: Purchased Professional and Tech Services Employee Travel - Non-Teachers Employee Training - Non-Teachers Student Travel Other Travel - Non-Employees Employee Training - Teachers Employee Training - Teachers Contracts - Interagency Other Contract Services Total: Other Purchased Services Other Textbooks Software	\$20,000.00 \$20,000.00 \$1,000.00 \$1,000.00 \$2,000.00		\$20,000.00 \$20,000.00 \$3,000.00 \$6,000.00		\$3,000.00 \$3,000.00 \$6,000.00		\$4,000,00 \$4,000,00 \$4,000,00		\$4,000,00 \$4,000,00 \$4,000,00 \$8,000,00	
1000 1000 1000 1000 1000 1000 1000 100	1000 1000 1000 1000 1000 1000 1000 100	53414 53711 Other Pure 55813 55814 55817 55818 55819 55819 55819 55914 55915 Supplies 56112 56113	0000 0000 0000 0000 0000 0000 0000 0000 0000	Other Professional Services Other Charges Total: Purchased Professional and Tech Services Employee Travel - Non-Teachers Employee Training - Non-Teachers Student Travel Other Travel - Non-Employees Employee Travel - Teachers Employee Travel - Teachers Employee Training - Teachers Contracts - Interagency Other Contract Services Total: Other Purchased Services Other Textbooks	\$20,000.00 \$20,000.00 \$1,000.00 \$1,000.00 \$5,000.00 \$10,000.00		\$20,000.00 \$20,000.00 \$3,000.00 \$6,000.00 \$15,100.00 \$15,000.00		\$3,000.00 \$3,000.00 \$6,000.00 \$10,000.00 \$15,000.00		\$4,000.00 \$4,000.00 \$4,000.00 \$15,000.00 \$15,000.00		\$4,000.00 \$4,000.00 \$4,000.00 \$15,000.00 \$15,000.00	
1000 1000 1000 1000 1000 1000 1000 100	1000 1000 1000 1000 1000 1000 1000 100	53414 53711 Other Pure 55813 55814 55817 55818 55819 55819 55819 55914 55915 Supplies 56112 56113	0000	Other Professional Services Other Charges Total: Purchased Professional and Tech Services Employee Travel - Non-Teachers Employee Training - Non-Teachers Student Travel Other Travel - Non-Employees Employee Training - Teachers Employee Training - Teachers Contracts - Interagency Other Contract Services Total: Other Purchased Services Other Textbooks Software	\$20,000.00 \$20,000.00 \$1,000.00 \$1,000.00 \$2,000.00		\$20,000.00 \$20,000.00 \$3,000.00 \$6,000.00		\$3,000.00 \$3,000.00 \$6,000.00		\$4,000,00 \$4,000,00 \$4,000,00		\$4,000,00 \$4,000,00 \$4,000,00 \$8,000,00	
1000 1000 1000 1000 1000 1000 1000 100	1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000	53414 53711 Other Pure 55813 55814 55817 55818 55819 55820 55914 55915 Supplies 56112 56113 56118	0000	Other Professional Services Other Charges Total: Purchased Professional and Tech Services Employee Travel - Non-Teachers Employee Training - Non-Teachers Student Travel Other Travel - Non-Employees Employee Training - Teachers Employee Training - Teachers Contracts - Interagency Other Contract Services Total: Other Purchased Services Other Textbooks Software General Supplies and Materials Total: Supplies	\$20,000.00 \$20,000.00 \$1,000.00 \$1,000.00 \$5,000.00 \$10,000.00		\$20,000.00 \$20,000.00 \$3,000.00 \$6,000.00 \$15,100.00 \$15,000.00		\$3,000.00 \$3,000.00 \$6,000.00 \$10,000.00 \$15,000.00		\$4,000.00 \$4,000.00 \$4,000.00 \$15,000.00 \$15,000.00		\$4,000.00 \$4,000.00 \$4,000.00 \$15,000.00 \$15,000.00	
1000 1000 1000 1000 1000 1000 1000 100	1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000	53414 53711 Other Pure 55813 55814 55817 55818 55818 55819 55820 55914 55915 Supplies 56112 56113 56118	0000	Other Professional Services Other Charges Total: Purchased Professional and Tech Services Employee Travel - Non-Teachers Employee Training - Non-Teachers Student Travel Other Travel - Non-Employees Employee Training - 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)	\$20,000.00 \$20,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$10,000.00 \$15,000.00		\$20,000.00 \$20,000.00 \$3,000.00 \$3,000.00 \$15,100.00 \$15,000.00		\$3,000.00 \$3,000.00 \$3,000.00 \$10,000.00 \$15,000.00 \$25,000.00		\$4,000.00 \$4,000.00 \$4,000.00 \$15,000.00 \$15,000.00 \$30,000.00		\$4,000.00 \$4,000.00 \$4,000.00 \$15,000.00 \$15,000.00 \$30,000.00	
1000 1000 1000 1000 1000 1000 1000 100	1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000	53414 53711 Other Pure 55813 55814 55817 55818 55818 55819 55820 55914 55915 Supplies 56112 56113 56118	0000 0000	Other Professional Services Other Charges Total: Purchased Professional and Tech Services Employee Travel - Non-Teachers Employee Training - Non-Teachers Student Travel Other Travel - Non-Employees Employee Training - 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)	\$20,000.00 \$20,000.00 \$1,000.00 \$1,000.00 \$5,000.00 \$15,000.00 \$15,000.00		\$20,000.00 \$20,000.00 \$3,000.00 \$3,000.00 \$15,100.00 \$15,000.00 \$30,100.00		\$0.00 \$3,000.00 \$3,000.00 \$10,000.00 \$15,000.00 \$25,000.00		\$4,000.00 \$4,000.00 \$4,000.00 \$15,000.00 \$15,000.00 \$30,000.00		\$4,000.00 \$4,000.00 \$4,000.00 \$15,000.00 \$15,000.00 \$30,000.00	
1000 1000 1000 1000 1000 1000 1000 100	1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000	53414 53711 Other Pure 55813 55814 55817 55818 55818 55819 55820 55914 55915 Supplies 56112 56113 56118	0000	Other Professional Services Other Charges Total: Purchased Professional and Tech Services Employee Travel - Non-Teachers Employee Training - Non-Teachers Student Travel Other Travel - Non-Employees Employee Training - 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)	\$20,000.00 \$20,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$10,000.00 \$15,000.00		\$20,000.00 \$20,000.00 \$3,000.00 \$3,000.00 \$15,100.00 \$15,000.00		\$3,000.00 \$3,000.00 \$3,000.00 \$10,000.00 \$15,000.00 \$25,000.00		\$4,000.00 \$4,000.00 \$4,000.00 \$15,000.00 \$15,000.00 \$30,000.00		\$4,000.00 \$4,000.00 \$4,000.00 \$15,000.00 \$15,000.00 \$30,000.00	

		Personne	l											
										I				
11000	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	\$17,500.00	0.50	\$35,200.00	1.00	\$70,400.00	2.00	\$70,800.00	2.00	\$71,200.00	2.00
11000	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	***,******		700,200.00		4.0,		* * * * * * * * * * * * * * * * * * *		***,======	
11000	2100	51100	1215	Salaries Expense: Registered Nurse										
11000	2100	51100	1216	Salaries Expense: Health Assistants										
11000	2100	51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants								<u> </u>		
11000	2100	51100	1218	Salaries Expense: School/Student Support		+								
11000	2100	51100	1311	Salaries Expense: Diagnostician										
11000	2100	51100	1312	Salaries Expense: Speech Therapist		_								
11000	2100	51100	1313	Salaries Expense: Occupational Therapist		-								
11000	2100	51100	1314	Salaries Expense: Occupational Therapist Salaries Expense: Physical Therapist/Recreational Therapist					-			-		
11000	2100	51100	1315	Salaries Expense: Prysical Therapist/Recreational Therapist Salaries Expense: Psychologist Counselors		+								
11000	2100	51100	1316											
11000	2100	51100	1317	Salaries Expense: Audiologists		-								
				Salaries Expense: Interpreters										
11000	2100	51100	1318	Salaries Expense: Specialists										
11000	2100	51100	1319	Salaries Expense: Special Ed. Assistants										
11000	2100	51100	1511	Salaries Expense: Data Processing										
				Total: Personnel Services - Compensation	\$17,500.00	0.50	\$35,200.00	1.00	\$70,400.00	2.00	\$70,800.00	2.00	\$71,200.00	2.00
		Personna	1											
11000	2100	Personne		Educational Potiroment	\$2.204.05		\$4.600.00		¢0.257.00		\$0.240.20		\$0.262.00	
11000	2100	52111	0000	Educational Retirement	\$2,301.25		\$4,628.80		\$9,257.60		\$9,310.20		\$9,362.80	
11000	2100	52112	0000	ERA - Retiree Health	\$350.00		\$704.00		\$1,408.00		\$1,416.00		\$1,424.00	
11000	2100	52210	0000	FICA Payments	\$1,085.00		\$2,182.40		\$4,364.80		\$4,389.60		\$4,414.40	
11000	2100	52220	0000	Medicare Payments	\$253.75		\$510.40		\$1,020.80		\$1,026.60		\$1,032.40	
1000	2100	52311	0000	Health and Medical Premiums	\$3,850.00		\$7,744.00		\$15,488.00		\$15,576.00		\$15,664.00	
1000	2100	52312	0000	Life	\$28.20		\$56.40		\$112.80		\$112.80		\$112.80	
1000	2100	52313	0000	Dental	\$218.75		\$440.00		\$880.00		\$885.00		\$890.00	
1000	2100	52314	0000	Vision	\$38.50		\$77.44		\$154.88		\$155.76		\$156.64	
1000	2100	52315	0000	Disability			·							
1000	2100	52316	0000	Other Insurance										
1000	2100	52500	0000	Unemployment Compensation	\$350.00		\$704.00		\$1,408.00		\$1,416.00		\$1,424.00	
1000	2100	52710	0000	Workers Compensation Premium	\$4.60		\$9.20		\$18.40		\$18.40		\$18.40	
1000	2100	52720	0000	Workers Compensation Employer's Fee	ψ4.00		ψ0. <u>2</u> 0		ψ10.40		ψ10.40		ψ10.40	
1000	2100	52730	0000	Workers Compensation (Self Insured)										
1000														
	2100	52911	0000	Cafeteria Plan Fees	-									
1000	2100	52912	0000	Employee Assistance Programs										
1000	2100	52913	0000	Workers Compensation Employee Fees										
1000	2100	52914	0000	Deferred Sick Leave Reserve										
				Total: Personnel Services - Employee Benefits	\$8,480.05		\$17,056.64		\$34,113.28		\$34,306.36		\$34,499.44	
		Durchase	al	F.,	, , , , , ,		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, , , , ,		, , , , , , , ,		, , , , , ,	
1000	2400	Purchase		Diamontiniana Contracted	£4,000,00		¢0,000,00		¢40,000,00		¢42,000,00		C14 000 00	
1000	2100	53211	0000	Diagnosticians - Contracted	\$4,000.00		\$8,000.00		\$10,000.00		\$12,000.00		\$14,000.00	
1000	2100	53212	0000	Speech Therapists - Contracted	\$5,000.00		\$16,000.00		\$18,000.00		\$20,000.00		\$22,000.00	
1000	2100	53213	0000	Occupational Therapists - Contracted	\$5,000.00		\$16,000.00		\$18,000.00		\$20,000.00		\$22,000.00	
1000	2100	53214	0000	Physical/Recreational Therapists - Contracted										
1000	2100	53215	0000	Psychologists/Counselors - Contracted										
1000	2100	53215	0000	Psychologists/Counselors - Contracted										
1000	2100	53216	0000	Audiologists - Contracted										
1000	2100	53217	0000	Interpreters - Contracted										
1000	2100	53218	0000	Specialists - Contracted	\$13,307.83		\$35,000.00		\$15,000.00		\$15,000.00		\$15,000.00	
1000	2100	53219	0000	Special Ed Assistants (Non-Instructional) - Contracted										
1000	2100	53414	0000	Other Professional Services										
				Total: Purchased Professional and Tech Services	\$27,307.83		\$75,000.00		\$61,000.00		\$67,000.00		\$73,000.00	
				Total. Talchaseu Floressional allu Tech services	φ21,301.03		φι 5,000.00		φυ1,000.00		φυ1,000.00		φι 3,000.00	
		Purchase												
1000	2100	53414	0000	Other Professional Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
1000	2100	53711	0000	Other Charges										
				-	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
				Total: Support Services - Students	φυ.00		φυ.υυ		φυ.υυ		φυ.υυ		φυ.υυ	
		Other Pur												
1000	2100	55200	0000	Property/Liability Insurance										
000	2100	55813	0000	Employee Travel - Non-Teachers										
000	2100	55814	0000	Employee Training - Non-Teachers										
1000	2100	55818	0000	Other Travel - Non-Employees					1					
000	2100	55914	0000	Contracts - Interagency										
1000	2100	55915	0000	Other Contract Services										
	12.00	100010	10000		00.00		00.00		00.00		00.00		00.77	
				Total: Other Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Supplies												
1000	2100	56113	0000	Software	\$1,000.00		\$5,000.00		\$5,000.00		\$20,000.00		\$20,000.00	
1000	2100	56118	0000	General Supplies and Materials	\$1,000.00		\$5,000.00		\$2,500.00		\$3,500.00		\$3,500.00	
. 500	12100	00110	10000											
				Total: Supplies	\$2,000.00		\$10,000.00		\$7,500.00		\$23,500.00		\$23,500.00	
		Property												
1000	2100		10000	Fixed Assets (more than \$5,000)										
1000	2100	57331	0000	Fixed Assets (more than \$5,000)										

11000	2100	57332	0000	Supply Assets (\$5,000 or less)	\$0.00		\$10,000.00		\$10,000.00		\$10,000.00		\$10,000.00	
-	2.00	0.002	0000	Total: Property	\$0.00		\$10,000.00		\$10,000.00		\$10,000.00		\$10,000.00	
000	2100			TOTAL: SUPPORT SERVICES - STUDENTS	\$55,287.88	0.50	\$147,256.64	1.00	\$183,013.28	2.00	\$205,606.36	2.00	\$212,199.44	2.00
		nn Suppo	rt Sorvic	ces - Instruction	\$60,201.00	0.00	\$141,200.04	1.00	¥100,010.20	2.00	\$200,000.00	2.00	Ψ212,100.11	2.00
_	FullCtion-22			es - Instruction				_						
1000	2200	Personnel 51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist										
1000	2200	51100	1212	Salaries Expense: Library/Media Specialist										
1000	2200	51100	1213	Salaries Expense: Library/Media Assistants										
1000	2200	51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants										
1000	2200	51100	1511	Salaries Expense: Data Processing										
				Total: Support Services - Instruction	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
		Personnel												
1000	2200	52111	0000	Educational Retirement	\$0.00									
1000	2200	52112	0000	ERA - Retiree Health	\$0.00									
1000	2200	52210	0000	FICA Payments	\$0.00									
1000	2200 2200	52220 52311	0000	Medicare Payments Health and Medical Premiums	\$0.00 \$0.00									
1000	2200	52312	0000	Life	\$0.00									
1000	2200	52313	0000	Dental	\$0.00									
1000	2200	52314	0000	Vision	\$0.00									
1000	2200	52315	0000	Disability										
1000	2200	52316	0000	Other Insurance										
1000	2200	52500	0000	Unemployment Compensation	\$0.00									
11000	2200	52710	0000	Workers Compensation Premium	\$0.00									
1000	2200 2200	52720 52730	0000	Workers Compensation Employer's Fee Workers Compensation (Self Insured)										
1000	2200	52911	0000	Cafeteria Plan Fees	1									
1000	2200	52912	0000	Employee Assistance Programs										
11000	2200	52913	0000	Workers Compensation Employee Fees										
1000	2200	52914	0000	Deferred Sick Leave Reserve										
				Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Purchased	1											
1000	2200	53414	0000	Other Professional Services										
1000	2200	53711	0000	Other Charges										
				Total: Purchased Professional and Tech Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Other Pur	r											
1000	2200	55813	0000	Employee Travel - Non-Teachers										
1000	2200	55814	0000	Employee Training - Non-Teachers										
1000	2200	55818	0000	Other Travel - Non-Employees										
1000	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	
		Supplies												
1000	2200	56113	0000	Software										
1000	2200	56114	0000	Library And Audio-Visual										
1000	2200	56118	0000	General Supplies and Materials	+									
				Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Property												
1000	2200	57331	0000	Fixed Assets (more than \$5,000)										
1000	2200	57332	0000	Supply Assets (\$5,000 or less)	+ -									
				Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
1000	2200			TOTAL: SUPPORT SERVICES - INSTRUCTION	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
	Function-23	00 - Gener	al Admin	nistration										
		Personnel												
1000	2300	51100	1113	Salaries Expense: Administrative Associates										
1000	2300	51100	1114	Salaries Expense: Administrative Assistants	†							-		
1000	2300	51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants										
1000	2300	51100	1511	Salaries Expense: Data Processing										
				Total: Personnel Services - Compensation	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
		Personnel												
1000	2300	52111	0000	Educational Retirement	\$0.00									
1000	2300	52112	0000	ERA - Retiree Health	\$0.00									
1000	2300	52210	0000	FICA Payments	\$0.00									
1000	2300	52220	0000	Medicare Payments	\$0.00									
	10000	52311	0000	Health and Medical Premiums	\$0.00									
11000	2300						-							
11000 11000 11000	2300	52312 52313	0000	Life Dental	\$0.00 \$0.00									

11000	2300	52315	0000	Disability										
11000	2300	52316	0000	Other Insurance										
1000	2300	52500	0000	Unemployment Compensation	\$0.00									
1000	2300	52710	0000	Workers Compensation Premium	\$0.00									
000	2300	52720	0000	Workers Compensation Employer's Fee										
000	2300	52730	0000	Workers Compensation (Self Insured)										
000	2300	52911	0000	Cafeteria Plan Fees										
000	2300	52912	0000	Employee Assistance Programs										
000	2300	52913	0000	Workers Compensation Employee Fees										
000	2300	52914	0000	Deferred Sick Leave Reserve										
				Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Purchase	b											
000	2300	53411	0000	Auditing	\$14,000.00		\$15,000.00		\$15,000.00		\$15,000.00		\$15,000.00	
000	2300	53412	0000	Bond/Board Elections										
000	2300	53413	0000	Legal	\$3,000.00		\$7,500.00		\$7,500.00		\$15,000.00		\$15,000.00	
000	2300	53414	0000	Other Professional Services										
000	2300	53711	0000	Other Charges										
				Total: Purchased Professional and Tech Services	\$17,000.00		\$22,500.00		\$22,500.00		\$30,000.00		\$30,000.00	
		Other Pur	c											
000	2300	55400	0000	Advertising	\$250.00		\$2,000.00		\$2,000.00		\$2,000.00		\$2,000.00	
000	2300	55811	0000	Board Travel	Ψ200.00		ψ=,000.00		Ç <u>2</u> ,000.00		ψ=,000.00		ψ <u>=</u> ,000.00	
000	2300	55812	0000	Board Training	\$2,500.00		\$3,000.00		\$3,000.00		\$6,000.00		\$6,000.00	
000	2300	55813	0000	Employee Travel - Non-Teachers	,=,::::0		,		,		,		, , , , , , , , , , , ,	
000	2300	55814	0000	Employee Training - Non-Teachers										
000	2300	55818	0000	Other Travel - Non-Employees										
000	2300	55914	0000	Contracts - Interagency										
000	2300	55915	0000	Other Contract Services										
				Total: Other Purchased Services	\$2,750.00		\$5,000.00		\$5,000.00		\$8,000.00		\$8,000.00	
		Supplies												
000	2300	56113	0000	Software										
000	2300	56115	0000	Board Expenses										
000	2300	56118	0000	General Supplies and Materials	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
-	12000	00110	10000										\$0.00	
		_		Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Property												
000	2300	57331	0000	Fixed Assets (more than \$5,000)										
000	2300	57332	0000	Supply Assets (\$5,000 or less)										
				Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
1000	2300			TOTAL: GENERAL ADMINISTRATION	\$19,750.00	0.00	\$27,500.00	0.00	\$27,500.00	0.00	\$38,000.00	0.00	\$38,000.00	0.00
	Function '	2400 - Schoo	LAdmini											
_	T direction-			Stration										
000	0.400	Personne		Onlaring Frances Directors	000 000 00	4.00	#00 000 00	4.00	000 400 00	4.00	000 000 00	4.00	#00.000.00	4.00
000	2400	51100	1112	Salaries Expense: Principal	\$60,000.00	1.00	\$60,200.00	1.00	\$60,400.00	1.00	\$60,600.00	1.00	\$60,800.00	1.00
	2400	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	\$25,000,00	1.00	\$25,200,00	1.00	¢25 400 00	1.00	\$25,600,00	1.00	¢25 900 00	1.00
000	2400 2400	51100 51100	1217 1511	Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Data Processing	\$25,000.00	1.00	\$25,200.00	1.00	\$25,400.00	1.00	\$25,600.00	1.00	\$25,800.00	1.00
000	2700	31100	1011	I	007.000.00	0.00	#OF 100 C	6.00	A05 000 5		#00 000 0	0.00	000 000 00	0.00
				Total: Personnel Services - Compensation	\$85,000.00	2.00	\$85,400.00	2.00	\$85,800.00	2.00	\$86,200.00	2.00	\$86,600.00	2.00
		Personne												
000	2400	52111	0000	Educational Retirement	\$11,177.50		\$11,230.10		\$11,282.70		\$11,335.30		\$11,387.90	
000	2400	52112	0000	ERA - Retiree Health	\$1,700.00		\$1,708.00		\$1,716.00		\$1,724.00		\$1,732.00	
000	2400	52210	0000	FICA Payments	\$5,270.00		\$5,294.80		\$5,319.60		\$5,344.40		\$5,369.20	
000	2400	52220	0000	Medicare Payments	\$1,232.50		\$1,238.30		\$1,244.10		\$1,249.90		\$1,255.70	
000	2400	52311	0000	Health and Medical Premiums	\$18,700.00		\$18,788.00		\$18,876.00		\$18,964.00		\$19,052.00	
000	2400	52312	0000	Life	\$112.80		\$112.80		\$112.80		\$112.80		\$112.80	
000	2400	52313	0000	Dental	\$1,062.50		\$1,067.50		\$1,072.50		\$1,077.50		\$1,082.50	
000	2400	52314	0000	Vision	\$187.00		\$187.88		\$188.76		\$189.64		\$190.52	
000	2400 2400	52315 52316	0000	Other Insurance	+									
000	2400	52500	0000	Other Insurance	\$1,700.00		\$1,708.00		\$1,716.00		\$1,724.00		\$1,732.00	
000	2400	52710	0000	Unemployment Compensation Workers Compensation Premium	\$1,700.00		\$1,708.00		\$1,716.00		\$1,724.00		\$1,732.00	
000	2400	52720	0000	Workers Compensation Fremium Workers Compensation Employer's Fee	Ψ10.+0		ψ10.40		Ψ10. 7 0		ψ10. 4 0		Ψ10.40	
000	2400	52730	0000	Workers Compensation (Self Insured)										
000	2400	52911	0000	Cafeteria Plan Fees										
000	2400	52912	0000	Employee Assistance Programs										
000	2400	52913	0000	Workers Compensation Employee Fees										
000	2400	52914	0000	Deferred Sick Leave Reserve										
				Total: Personnel Services - Employee Benefits	\$41,160.70		\$41,353.78		\$41,546.86		\$41,739.94		\$41,933.02	
		D I		Total. Tersonner services Employee Benefits	\$71,100.70		\$11,000.70		ψ.1,0-τ0.00		Ψ.1,700.04		₩11,000.0Z	
	0.400	Purchase 53414	0000	Other Professional Services										
000														
000	2400 2400	53711	0000	Other Charges										

				Total: Purchased Professional and Technical Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Other Pur												
000	2400 2400	55813 55814	0000	Employee Travel - Non-Teachers	\$1,000.00 \$1,000.00		\$3,000.00 \$3,000.00		\$3,000.00 \$3,000.00		\$3,000.00 \$3,000.00		\$3,000.00 \$3,000.00	
000	2400	55914	0000	Employee Training - Non-Teachers Contracts - Interagency	\$1,000.00		\$3,000.00		\$3,000.00		\$3,000.00		\$3,000.00	
1000	2400	55915	0000	Other Contract Services			\$5,000.00		\$5,000.00		\$5,000.00		\$5,000.00	
				Total: Other Purchased Services	\$2,000.00		\$11,000.00		\$11,000.00		\$11,000.00		\$11,000.00	
		Supplies											, ,	
1000	2400	56113	0000	Software										
1000	2400	56118	0000	General Supplies and Materials										
				Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Property												
1000	2400	57331	0000	Fixed Assets (more than \$5,000)										
1000	2400	57332	0000	Supply Assets (\$5,000 or less)										
				Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
1000	2400			TOTAL: SCHOOL ADMINISTRATION	\$128,160.70	2.00	\$137,753.78	2.00	\$138,346.86	2.00	\$138,939.94	2.00	\$139,533.02	2.00
	1	500 - Centra	I Sorvice		\$120,100H0	2.00	\$101,100.10	2.00	\$100,010.00	2.00	\$100,000.01	2.00	\$100,000.02	2.00
_	FullCtion-2.													
1000	2500	Personne 51100	1113	Salaries Evnense: Administrative Associates										
1000	2500	51100	11113	Salaries Expense: Administrative Associates Salaries Expense: Administrative Assistants	+			+				+		
1000	2500	51100	1115	Salaries Expense: Assoc. SuptFin./Business Manager	1			1						
1000	2500	51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants										
1000	2500	51100	1220	Salaries Expense: Business Office Support										
1000	2500	51100	1511	Salaries Expense: Data Processing	+				\$45,000.00	1.00	\$45,200.00	1.00	\$45,400.00	1.00
				Total: Personnel Services - Compensation	\$0.00	0.00	\$0.00	0.00	\$45,000.00	1.00	\$45,200.00	1.00	\$45,400.00	1.00
		Personne	I											
1000	2500	52111	0000	Educational Retirement	\$0.00		\$0.00		\$5,917.50		\$5,943.80		\$5,970.10	
1000	2500	52112	0000	ERA - Retiree Health	\$0.00		\$0.00		\$900.00		\$904.00		\$908.00	
1000	2500	52210	0000	FICA Payments	\$0.00		\$0.00		\$2,790.00		\$2,802.40		\$2,814.80	
1000 1000	2500 2500	52220 52311	0000	Medicare Payments Health and Medical Premiums	\$0.00 \$0.00		\$0.00 \$0.00		\$652.50 \$9,900.00		\$655.40 \$9,944.00		\$658.30 \$9,988.00	
1000	2500	52312	0000	Life	\$0.00		\$0.00		\$56.40		\$56.40		\$56.40	
1000	2500	52313	0000	Dental	\$0.00		\$0.00		\$562.50		\$565.00		\$567.50	
1000	2500	52314	0000	Vision	\$0.00		\$0.00		\$99.00		\$99.44		\$99.88	
1000	2500	52315	0000	Disability										
1000	2500	52316	0000	Other Insurance							****		****	
1000 1000	2500	52500	0000	Unemployment Compensation	\$0.00 \$0.00		\$0.00 \$0.00		\$900.00 \$9.20		\$904.00 \$9.20		\$908.00 \$9.20	
1000	2500 2500	52710 52720	0000	Workers Compensation Premium Workers Compensation Employer's Fee	\$0.00		\$0.00		\$9.20		\$9.20		\$9.20	
1000	2500	52730	0000	Workers Compensation (Self Insured)										
1000	2500	52911	0000	Cafeteria Plan Fees										
1000	2500	52912	0000	Employee Assistance Programs										
1000	2500	52913	0000	Workers Compensation Employee Fees										
1000	2500	52914	0000	Deferred Sick Leave Reserve										
				Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$21,787.10		\$21,883.64		\$21,980.18	
		Purchase												
1000	2500	53414	0000	Other Professional Services	\$50,000.00		\$56,000.00		\$56,500.00		\$57,000.00		\$57,500.00	
1000	2500	53711	0000	Other Charges	+									
				Total: Purchased Professional and Technical Services	\$50,000.00		\$56,000.00		\$56,500.00		\$57,000.00		\$57,500.00	
		Other Pur	·c											
1000	2500	55400	0000	Advertising	\$250.00		\$2,000.00		\$2,000.00		\$2,000.00		\$2,000.00	
1000	2500	55813	0000	Employee Travel - Non-Teachers	_									
1000 1000	2500 2500	55814 55914	0000	Employee Training - Non-Teachers Contracts - Interagency	+									
	2500	55915	0000	Other Contract Services	\$0.00		\$0.00							
		100010	10000	Total: Other Purchased Services	\$250.00		\$2,000.00		\$2,000.00		\$2,000.00		\$2,000.00	
		6		Total. Other ruichased services	\$250.00		φ∠,000.00		φ2,000.00		φ∠,000.00		φ∠,000.00	
1000	2500	Supplies	looco	Coffware										
1000 1000	2500 2500	56113 56118	0000	Software General Supplies and Materials										
1000	2500	30110	0000		#0.00		#0.00		#0.00		#0.00		#0.00	
				Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
1000	2500	Property	looco	Fixed Accels (many than 05 000)										
1000 1000	2500 2500	57331 57332	0000	Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less)	+									
1000	2000	01002	10000		40.00		***		00.55		***		40.05	
			-	Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
1000	2500			TOTAL: CENTRAL SERVICES	\$50,250.00	0.00	\$58,000.00	0.00	\$125,287.10	1.00	\$126,083.64	1.00	\$126,880.18	1.00

	Function-26			Maintenance of Plant								_		
		Personnel												
11000	2600	51100	1113	Salaries Expense: Administrative Associates										
11000	2600	51100	1114	Salaries Expense: Administrative Assistants										
11000	2600	51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants										
11000	2600	51100	1219	Salaries Expense: Duty Personnel										
11000	2600	51100	1614	Salaries Expense: Maintenance										
11000	2600	51100	1615	Salaries Expense: Custodial					\$25,000.00	1.00	\$25,200.00	1.00	\$25,400.00	1.00
11000	2600	51100	1623	Salaries Expense: Crosswalk Guards										
				Total: Personnel Services - Compensation	\$0.00	0.00	\$0.00	0.00	\$25,000.00	1.00	\$25,200.00	1.00	\$25,400.00	1.00
		Davaannal			7		*****		,		, , , , , , , , , , , , , , , , , , , ,		,	
11000	2000	Personnel		Educational Definement	00.00		¢0.00		¢2.207.50		¢2 242 00		©2 240 40	
11000	2600	52111	0000	Educational Retirement	\$0.00		\$0.00		\$3,287.50		\$3,313.80		\$3,340.10	
11000	2600	52112	0000	ERA - Retiree Health	\$0.00		\$0.00		\$500.00		\$504.00		\$508.00	
1000	2600	52210	0000	FICA Payments	\$0.00		\$0.00		\$1,550.00		\$1,562.40		\$1,574.80	
1000	2600	52220	0000	Medicare Payments	\$0.00		\$0.00		\$362.50		\$365.40		\$368.30	
	2600	52311	0000	Health and Medical Premiums	\$0.00		\$0.00		\$5,500.00		\$5,544.00		\$5,588.00	
11000	2600	52312	0000	Life	\$0.00		\$0.00		\$56.40		\$56.40		\$56.40	
11000	2600	52313	0000	Dental	\$0.00		\$0.00		\$312.50		\$315.00		\$317.50	
1000	2600	52314	0000	Vision	\$0.00		\$0.00		\$55.00		\$55.44		\$55.88	
11000	2600	52315	0000	Disability	+									
1000	2600	52316	0000	Other Insurance										
1000	2600	52500	0000	Unemployment Compensation	\$0.00		\$0.00		\$500.00		\$504.00		\$508.00	
11000	2600	52710	0000	Workers Compensation Premium	\$0.00		\$0.00		\$9.20		\$9.20		\$9.20	
11000	2600	52720	0000	Workers Compensation Employer's Fee										
11000	2600	52730	0000	Workers Compensation (Self Insured)										
1000	2600	52911	0000	Cafeteria Plan Fees										
1000	2600	52912	0000	Employee Assistance Programs										
1000	2600	52913	0000	Workers Compensation Employee Fees										
11000	2600	52914	0000	Deferred Sick Leave Reserve										
				Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$12,133.10		\$12,229.64		\$12,326.18	
		-		Total. Tersonner Services - Employee Benefits	φυ.υυ		φυ.υυ		ψ12,100.10		ψ12,223.04		ψ12,320.10	
		Purchased												
11000	2600	53711	0000	Other Charges										
				Total: Purchased Professional and Tech Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Durchases			72.72		*****		*****		*		*****	
	2000	Purchased			2000.00				24.000.00		******		******	
11000	2600	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	\$200.00		\$4,000.00		\$4,000.00		\$6,000.00		\$6,000.00	
11000	2600	54312	0000	Maintenance & Repair - Buildings and Grounds										
11000	2600	54313	0000	Maintenance & Repair - Vehicles	***********		********		A 4 T 000 00		*******		***	
1000	2600	54411	0000	Electricity	\$9,000.00		\$15,000.00		\$17,000.00		\$18,000.00		\$20,000.00	
11000	2600	54412	0000	Natural Gas (Buildings)	\$4,500.00		\$7,500.00		\$8,500.00		\$9,000.00		\$10,000.00	
11000	2600	54413	0000	Propane/Butane (Buildings)										
11000	2600	54414	0000	Other Energy (Buildings)										
11000	2600	54415	0000	Water/Sewage	\$4,500.00		\$6,500.00		\$7,000.00		\$7,500.00		\$8,000.00	
11000	2600	54416	0000	Communication Services	\$9,000.00		\$11,000.00		\$12,000.00		\$13,000.00		\$14,000.00	
11000	2600	54610	0000	Rental - Land and Buildings	\$0.00		\$37,440.00		\$11,520.00		\$0.00		\$0.00	
1000	2600	54620	0000	Rental - Equipment and Vehicles										
1000	2600	54630	0000	Rental - Computers and Related Equipment										
				Total: Purchased Property Services	\$27,200.00		\$81,440.00		\$60,020.00		\$53,500.00		\$58,000.00	
		lau c		Total dichased froperty services	Ψ21,200.00		ψο 1, 110.00		₩30,020.00		ψου,υυυ.υυ		ψ50,000.00	
		Other Pur												
1000	2600	55200	0000	Property/Liability Insurance	\$13,000.00		\$17,000.00		\$18,000.00		\$20,000.00		\$30,000.00	
1000	2600	55813	0000	Employee Travel - Non-Teachers										
1000	2600	55814	0000	Employee Training - Non-Teachers										
1000	2600	55914	0000	Contracts - Interagency										
1000	2600	55915	0000	Other Contract Services	\$15,000.00		\$25,000.00		\$5,000.00		\$5,000.00		\$5,000.00	
				Total: Other Purchased Services	\$28,000.00		\$42,000.00		\$23,000.00		\$25,000.00		\$35,000.00	
		G		Table Taren randou Services	+-0,000.00		Ţ. <u>2</u> ,000.00						450,000.00	
1005		Supplies	1000-											
1000	2600	56113	0000	Software	+									
1000	2600	56118	0000	General Supplies and Materials										
1000	2600	56210	0000	Natural Gas (Vehicles)										
1000	2600	56211	0000	Gasoline										
1000	2600	56212	0000	Diesel Fuel										
1000	2600	56213	0000	Propane (Vehicles)										
1000	2600	56214	0000	Lubricants/Anti-Freeze										
1000	2600	56215	0000	Tires/Tubes										
1000	2600	56216	0000	Maintenance Supplies/Parts										
				1	#0.00		#0.00		#0.00		#0.00		60.00	
				Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Property												
			0000	Fixed Assets (more than \$5,000)										
11000	2600	57331	0000											
11000 11000	2600 2600	57332	0000	Supply Assets (\$5,000 or less)										

Part	Company Comp	11000	2600			TOTAL: OPERATION AND MAINTENANCE OF PLANT	\$55,200.00	0.00	\$123,440.00	0.00	\$120,153.10	1.00	\$115,929.64	1.00	\$130,726.18	1.00
Processor Proc	Personal	11000	1	700 - Student	Tranch		\$55,200.00	0.00	\$123,440.00	0.00	\$120,133.10	1.00	\$115,929.04	1.00	\$130,720.10	1.00
1982 1792 1910 1911 1924 1925	1982 2018 1918		T UTICCIOTI-27		Папар	or cation										
1989 1706 1716 1711 385805 Saraton, Americation Association	1902 1705 1910 1914 Isaaroe baptone. designed sequence.	11000	2700		1113	Salaries Expense: Administrative Associates										
1909 700 9110 177 Selecte Typener Security Christ Province Analysis 1909	1900 2910 3910 1917 Sparker Expenser Secretary Consult Trestricted Analyses 1918 1919															
1985 1970 1970 1970 1970 Server Expansed Special CA Analescence 1970 1	1000 2010 5100 5100 5100 5100 5100 5100 5100 5000											1				
Personnell			2700	51100	1319											
Personnell						Total: Personnel Services - Compensation	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
100 270 271	1900 2700 5211 0002 Meta-Steven Selection			Dorconnol		Total Tarsonner Services Compensation	\$0.00	0.00	\$0.00	0.00	40.00	0.00	\$0.00		40.00	0.00
100 200 2012 200 2014 200 2014 200 2014 2015 200 2014 2015	1985 2702 2012 2002 26A- Steen team	11000	2700		0000	Educational Patirement										
100 200 2018 200 100	1909 2929 2929 2920															
1909 276 272	Machine Progress Machine Progress															
100 270 271	1900 2700 5311 0000 1900															
1000 2700 5213 0000	1900 2700 2311 1000	1000				Health and Medical Premiums										
1000 2000 2014 2000 1000	1970 270															
1900 2700 5315 0000 Ober Bissuriors	1909 2709 5215 0000 Deskithy															
1000 2700 523 0.000 Other Invariance	1909 2709 2256 3000 Other Insurance															
1900 2700 6370 1900	1900 2700 0500															
100 270 5270 000 Workers Compensation Framework	1900 2700 2710 2720															
1909 2709 62730 1909	1900 2700 5270 5000 Worker Compensation Entirology's Fee															
1900 2700 52730 0000 Whother Compensation (Self Inswer) 1900 2700 50711 1000 100	1900 2700 2573 0000 Venores Compensation [Self flowers]						1									
1000 2700 5911 3000 Caleford Plan Fees	1900 2700 55911 5000 Celebrate Plan Foes															
2700 2970 2971 2000 2000	1000 2700 50112 0000 Workers Compensation Employee Fees						1								i	
1000 1700 15014 1000	1000 2700 50114 0000 0 0 0 0 0 0 0 0															
Purchased	Purchased Purc															
Purchased	Purchased S711 0000 Other Charges S0.00 S0	11000	2700	52914	0000	Deferred Sick Leave Reserve										
Total: Purchased Frofessional and Technical Services \$0.00	1900 2700 53711 0000 Other Charges					Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
Total: Purchased Frofessional and Technical Services \$0.00	1900 2700 53711 0000 Other Charges			Purchased												
Total: Purchased Professional and Technical Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Total: Purchased Professional and Technical Services \$0.00	11000	2700			Other Charges										
Purchased Purc	Personnel Pers															
Purchased Purc	Purchased Purc					Tatal Bumbasad Bufassianal and Taskeiral Candina	00.00		# 0.00		#0.00		***		***	
1000 2700 55111 0000 Transportation Per-Capita Feeders	1000 2700 55111 0000 Transportation Per-Capital Feeders					Total: Purchased Professional and Technical Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
1000 2700 55112 0000 Transportation Contractors \$0.00 \$0	1000 2700 55112 0000 Transportation Contractors \$0.00 \$0															
Total: Purchased Property Services \$0.00	Total: Purchased Property Services \$0.00															
TOTAL: STUDENT TRANSPORTATION \$0.00 \$0.0	TOTAL: STUDENT TRANSPORTATION \$0.00 0.00 \$0.00 0.00 \$0.00 0.00 \$0.00 0.00 \$0.00	1000	2700	55112	0000	Transportation Contractors										
1000 2000 TOTAL: SUPPORT SERVICES \$308,648.58 2.50 \$493,950.42 3.00 \$594,300.34 6.00 \$624,559.58 6.00 \$647,338.82 6.00	Total: Support Service operations \$308,648.58 2.50 \$493,950.42 3.00 \$594,300.34 6.00 \$624,559.58 6.00 \$647,338.82					Total: Purchased Property Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
Function-3100 - Food Service Operations	Function-3100 Food Service Operations	11000	2700			TOTAL: STUDENT TRANSPORTATION	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
Personnel	Function-3100 Food Service Operations	11000	2000		TOTAL:	SUPPORT SERVICES	\$308,648.58	2.50	\$493,950.42	3.00	\$594,300.34	6.00	\$624,559.58	6.00	\$647,338.82	6.00
Personnel	Personnel Personnel		Function-31													
1000 3100 51100 1113 Salaries Expense: Administrative Associates	11000 3100 51100 1113 Salaries Expense: Administrative Associates		T direction 31		TVICE O	55141013										
1000 3100 51100 1114 Salaries Expense: Administrative Assistants	11000 3100 51100 1114 Salaries Expense: Administrative Assistants	11000	2100		1112	Calarina Evangas, Administrativa Associates										
1000 3100 51100 1217 Salaries Expense: Secretary, Clerical, Technical Assistants	1000 3100 51100 1217 Salaries Expense: Secretary, Clerical, Technical Assistants						+					+				
1000 1010 1017 Salaries Expense: Food Service	1000 3100 51100 1617 Salaries Expense: Food Service											+				
Total: Personnel Total: Personnel Services - Compensation \$0.00 0.00 \$0.00 0.00 \$0.00 0.00 \$0.00 0.00 \$0.00 0.00 \$0.00 0.00 \$0.00 0.00 \$0.00 0.00 \$0.00 0.00 \$0.00 0.00 \$0.00 0.00 \$0.00 0.00 \$0.00 \$0.00 0.00 \$0.	Total: Personnel Total: Personnel Pe															
						<u> </u>	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
1000 3100 52112 0000 ERA - Retiree Health	1000 3100 52111 0000 Educational Retirement			D		Total. Telsonnel services - compensation	Ψ0.00	0.00	ψυ.υυ	0.00	Ψ0.00	0.00	Ψ0.00	5.00	Ψ0.00	3.00
1000 3100 52112 0000 ERA - Retiree Health	1000 3100 52112 0000 ERA - Retirce Health	1000	3100		0000	Educational Potiroment										
1000 3100 52210 0000 FICA Payments	1000 3100 52210 0000 Medicare Payments															
1000 3100 52220 0000 Medicare Payments	1000 3100 52220 0000 Medicare Payments															
1000 3100 52311 0000 Health and Medical Premiums	1000 3100 52311 0000 Health and Medical Premiums															
1000 3100 52312 0000 0 0 0 0 0 0 0 0	1000 3100 52312 0000 Defial															
1000 3100 52314 0000 Vision	1000 3100 52314 00000 0000 0000 0000 0000 0000 0000 0000 0000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 000000	1000	3100		0000	Life										
1000 3100 52315 0000 0 0 0 0 0 0 0 0	1000 3100 52315 0000 0 0 0 0 0 0 0 0			52313												
1000 3100 52316 0000 Other Insurance	1000 3100 52316 0000 Other Insurance															
1000 3100 52500 0000 Unemployment Compensation	1000 3100 52500 0000 Unemployment Compensation															
1000 3100 52710 0000 Workers Compensation Premium	1000 3100 52710 0000 Workers Compensation Premium		•													
1000 3100 52720 0000 Workers Compensation Employer's Fee	1000 3100 52720 0000 Workers Compensation Employer's Fee						1									
1000 3100 52730 0000 Workers Compensation (Self Insured)	1000 3100 52730 0000 Workers Compensation (Self Insured)						+									
1000 3100 52911 0000 Cafeteria Plan Fees	1000 3100 52911 0000 Cafeteria Plan Fees															
1000 3100 52912 0000 Employee Assistance Programs	1000 3100 52912 0000 Employee Assistance Programs															
1000 3100 52913 0000 Workers Compensation Employee Fees	1000 3100 52913 0000 Workers Compensation Employee Fees															
1000 3100 52914 0000 Deferred Sick Leave Reserve	1000 3100 52914 0000 Deferred Sick Leave Reserve															
Total: Personnel Services - Employee Benefits \$0.00 \$0	Total: Personnel Services - Employee Benefits \$0.00 \$0															
Function-3100 - Food Service Operations Image: Control of Serv	Function-3100 - Food Service Operations Service Ope						\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
Purchased Purchased	Purchased Purchased		Function 21	IOO Food-Si	nice O		ψ0.00		Ψ5.00		Ψ0.00		Ψ3.00		Ψ5.00	
			Function-31			Derations—										
	1000 3100 53411 10000 Auditing	1005	0.100			A IIII										

11000	12400	E2442	Toooo	Transl	1										
11000	3100 3100	53413 53414	0000	Uther Professional Services	+ +				-						
11000	3100	53711	0000	Other Charges											
11000	3100	33711	0000	-			***		44.44		***		***		
		_		Total: Purchased Professional and Tech Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		
		Purchase	b												
11000	3100	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment											
11000	3100	54312	0000	Maintenance & Repair - Buildings and Grounds											
11000	3100	54313	0000	Maintenance & Repair - Vehicles											
11000	3100	54411	0000	Electricity											
11000	3100	54412	0000	Natural Gas (Buildings)											
11000	3100	54413	0000	Propane/Butane (Buildings)											
11000	3100	54414	0000	Other Energy (Buildings)											
11000 11000	3100 3100	54415 54416	0000	Water/Sewage											
11000	3100	54610	0000	Communication Services Rental - Land and Buildings											
11000	3100	54620	0000	Rental - Equipment and Vehicles											
11000	3100	54630	0000	Rental - Computers and Related Equipment											
11000	0100	04000	0000		00.00		00.00		#0.00		#0.00		***		
				Total: Purchased Property Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		
		Other Pur													
11000	3100	55813	0000	Employee Travel - Non-Teachers											
11000	3100	55814	0000	Employee Training - Non-Teachers											
11000	3100	55914	0000	Contracts - Interagency											
11000	3100	55915	0000	Other Contract Services											
				Total: Other Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		
		Supplies													
11000	3100	56113	0000	Software											
11000	3100	56116	0000	Food					i						
11000	3100	56117	0000	Non-Food											
11000	3100	56118	0000	General Supplies and Materials											
				Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		
		Duran andre		Totali Supplies	\$0.00		40.00		\$0.00		\$0.00		40.00		
11000	3100	Property 57331	0000	Fixed Assets (more than \$5,000)											
11000	3100	57332	0000	Supply Assets (#65,000 or less)	_										
11000	3100	31332	10000						4		4				
		_		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	
	Function-3	300 - Comm	unity Ser	vices Operations											
11000	3300	Personne 51100	1619	Salaries Expense: Adult Education											
11000	3300	51100	1620	Salaries Expense: Adult Education Salaries Expense: Recreation											
11000	3300	51100	1621	Salaries Expense: Summer School/After School											
11000	3300	51100	1622	Salaries Expense: Bus Drivers											
11000	3300	51100	1625	Salaries Expense: Extended Services to Students											
				·	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	
				Total: Personnel Services - Compensation	φυ.υυ	0.00	Φ0.00	0.00	\$0.00	0.00	φυ.υυ	0.00	φυ.υυ	0.00	
		Personne													
11000	3300	52111	0000	Educational Retirement											
11000	3300	52112	0000	ERA - Retiree Health											
11000	3300	52210	0000	FICA Payments											
11000 11000	3300 3300	52220 52311	0000	Medicare Payments Health and Medical Premiums					-						
11000	3300	52311	0000	Life	+ +										
11000	3300	52312	0000	Dental	+										
11000	3300	52314	0000	Vision											
11000	3300	52315	0000	Disability											
11000	3300	52316	0000	Other Insurance											
11000	3300	52500	0000	Unemployment Compensation											
11000	3300	52710	0000	Workers Compensation Premium											
11000	3300	52720	0000	Workers Compensation Employer's Fee											
11000	3300	52730	0000	Workers Compensation (Self Insured)					1						
11000	3300	52911	0000	Cafeteria Plan Fees											
11000	3300	52912	0000	Employee Assistance Programs											
11000	3300	52913	0000	Workers Compensation Employee Fees											
	3300	52914	0000	Deferred Sick Leave Reserve											
11000				Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		
				1. ota croominer services Employee benefits	Ψ0.00										
		Oth D													
11000		Other Pur		Droporty/l jobility Incurence											
11000	3300	55200	0000	Property/Liability Insurance											
11000 11000 11000	3300 3300	55200 55813	0000 0000	Employee Travel - Non-Teachers											
11000 11000 11000 11000	3300 3300 3300	55200 55813 55814	0000 0000 0000	Employee Travel - Non-Teachers Employee Training - Non-Teachers											
11000 11000 11000	3300 3300	55200 55813	0000 0000	Employee Travel - Non-Teachers											

11000	3300	55914	0000	Contracts - Interagency										
11000	3300	55915	0000	Other Contract Services										
				Total: Other Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Supplies												
11000	3300	56118	0000	General Supplies and Materials										
				Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	3300			TOTAL: COMMUNITY SERVICES OPERATIONS	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000	3000		TOTAL:	OPERATION OF NON-INSTRUCTIONAL SERVICES	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000			TOTAL:	OPERATIONAL FUND	\$1,109,213.73	13.50	\$1,955,870.80	20.00	\$2,351,745.21	28.00	\$2,501,990.49	31.00	\$2,718,855.06	33.00