1	Base \$	Percent of	<u>% Inc.</u>	<u>2013/2014</u>	2014/2015	2015/2016	2016/2017	2017/2018
2 Enrollment Forecast 3 Total Regular Ed Students 4		85%		204	245	281	319	357
5 Total Special Ed Students 6		15%		36	43	50	56	63
7 TOTAL STUDENTS				240	288	330	375	420
8 Additional Students				240	48	42	45	45
9 At-Risk Students		19%		46	55	63	71	80
10								
11								
12 <u>PPR</u>				2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
13 Regular Ed	\$10,000.00	103%		\$10,000.00	\$10,300.00	\$10,609.00	\$10,927.27	\$11,255.09
14 Special Ed	\$20,000.00	103%		\$20,000.00	\$20,600.00	\$21,218.00	\$21,854.54	\$22,510.18
15								
16 RECEIPTS								
17 Regular Ed				\$2,040,000.00	\$2,521,440.00	\$2,975,824.50	\$3,483,067.31	\$4,018,066.45
18 TOTAL General Education Receipts				\$2,040,000.00	\$2,521,440.00	\$2,975,824.50	\$3,483,067.31	\$4,018,066.45
19								
20 Special Ed				\$720,000.00	\$889,920.00	\$1,050,291.00	\$1,229,317.88	\$1,418,141.10
21 Total Special Education Receipts				\$720,000.00	\$889,920.00	\$1,050,291.00	\$1,229,317.88	\$1,418,141.10
22								
23 Other Fund Raising Activities				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24 <u>Cafeteria</u>		400	4.00	4400.000.00				
25 2013/2014	194	180	\$4.00	\$139,968.00	\$4.67.064.60			
26 2014/2015 27 2015/2016	233	180	\$4.00		\$167,961.60	Ć102 4FC 00		
27 2015/2016 28 2016/2017	267 304	180 180	\$4.00 \$4.00			\$192,456.00	\$218,700.00	
29 2017/2018	340	180	\$4.00 \$4.00				\$218,700.00	\$244,944.00
30 Cafeteria Receipts	340	180	54.00	\$139,968.00	\$167,961.60	\$192,456.00	\$218,700.00	\$244,944.00
31				Ų133,300.00	\$107,501.00	ψ13 2 ,430.00	Ψ210,700.00	φ <u>2</u> -1-1,5-1-1.00
32 Student Activitiy Revenue				\$1,000.00	\$1,030.00	\$2,060.90	\$2,122.73	\$3,186.41
33				, , , , , , , , , , , , , , , , , , , ,	, ,	, ,	, ,	1-7
34 Revenue From Local Sources				\$2,900,968.00	\$3,580,351.60	\$4,220,632.40	\$4,933,207.91	\$5,684,337.96
35								
36 Health Reimbursement				\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
37 State Share of PSERS								
38 <u>Lease Reimbursement</u>	# of Students Rate	e MV	/ Aid Ratio					
39 2013/2014	240	\$220	0.6144	\$32,440.32				
40 2014/2015	288	\$220	0.6144		\$38,928.38			
41 2015/2016	330	\$220	0.6144			\$44,605.44		
42 2016/2017	375	\$220	0.6144				\$50,688.00	456 550 56
43 2017/2018	420	\$220	0.6144	ć22 440 22	¢20.020.20	Ć44.COE 44	¢50,000,00	\$56,770.56
44 Total Lease Reimbursement 45				\$32,440.32	\$38,928.38	\$44,605.44	\$50,688.00	\$56,770.56
46 Revenue from State Sources				\$37,440.32	\$43,928.38	\$49,605.44	\$55,688.00	\$61,770.56
46 Revenue from State Sources 47				\$37, 44 0.32	343,7Z0.38	\$ 43 ,005.4 4	555,000,000	301,770.30
47 48 IDEA Part B				\$0.00	\$36,000.00	\$43,200.00	\$49,500.00	\$56,250.00
49 ACCESS Funding				\$0.00	\$36,000.00	\$43,200.00	\$49,500.00	\$36,230.00
50 Federal free lunch program				70.00	40.00	Ç3.00	Ç3.00	\$0.00

51 2013/2014	46	180	\$4.00	\$32,832.00				
52 2014/2015	55	180	\$4.00	\$32,032.00	\$39,398.40			
53 2015/2016	63	180	\$4.00		455,550.10	\$45,144.00		
54 2016/2017	71	180	\$4.00			ψ 13/1 1 1100	\$51,300.00	
55 2017/2018	80	180	\$4.00				ψ31,300.00	\$57,456.00
56 Total Federal Free Lunch Program	00	100	94.00	\$32,832.00	\$39,398.40	\$45,144.00	\$51,300.00	\$57,456.00
57				ψ32,032.03	455,550.10	ψ 13/1 1 1100	ψ31,300.00	ψ37,130.00
58 Federal Funds - Title Grants	# of Students	per stud.						
59 2013/2014	46	\$800.00		\$36,480.00				
60 2014/2015	55	\$800.00		φ30, 100100	\$43,776.00			
61 2015/2016	63	\$800.00			ψ+3,770.00	\$50,160.00		
62 2016/2017	71	\$800.00				\$30,100.00	\$57,000.00	
63 2017/2018	80	\$800.00					<i>\$37,</i> 000.00	\$63,840.00
64 Total Federal Funds - Title Grants	00	φοσοίσσ		\$36,480.00	\$43,776.00	\$50,160.00	\$57,000.00	\$63,840.00
65				\$30,400.00	ψ+3,770.00	\$30,100.00	<i>\$37,</i> 000.00	Ç03,040.00
66 Revenue from Federal Sources				\$69,312.00	\$119,174.40	\$138,504.00	\$157,800.00	\$177,546.00
67				Ç03,312100	7113,17 4.40	7130,304.00	\$137,000.00	\$177,540.00
				40.00	40	4	4	4
68 TOTAL REVENUE				\$3,007,720.32	\$3,743,454.38	\$4,408,741.84	\$5,146,695.91	\$5,923,654.52
69								
70 100 - SALARIES - 1100 Teachers	<u>.</u>							
71		<u>% Inc.</u>		<u>2013/2014</u>	2014/2015	2015/2016	2016/2017	2017/2018
72 Math 1		103.00%		\$40,000.00	\$41,200.00	\$42,436.00	\$43,709.08	\$45,020.35
73 Math 2		103.00%		\$40,000.00	\$41,200.00	\$42,436.00	\$43,709.08	\$45,020.35
74 Math 3		103.00%				\$41,000.00	\$41,000.00	\$41,000.00
75 Math 4		103.00%						\$44,000.00
76 Science 1		103.00%		\$40,000.00	\$41,200.00	\$42,436.00	\$43,709.08	\$45,020.35
77 Science 2		103.00%		\$40,000.00	\$41,200.00	\$42,436.00	\$43,709.08	\$45,020.35
78 Science 3		103.00%			\$41,000.00	\$42,230.00	\$43,496.90	\$44,801.81
79 Science 4		103.00%						\$44,000.00
80 English 1		103.00%		\$40,000.00	\$41,200.00	\$42,436.00	\$43,709.08	\$45,020.35
81 English 2		103.00%		\$40,000.00	\$41,200.00	\$42,436.00	\$43,709.08	\$45,020.35
82 English 3		103.00%			\$41,000.00	\$42,230.00	\$43,496.90	\$44,801.81
83 English 4		103.00%					\$43,000.00	\$44,290.00
84 History 1		103.00%		\$40,000.00	\$41,200.00	\$42,436.00	\$43,709.08	\$45,020.35
85 History 2		103.00%		\$40,000.00	\$41,200.00	\$42,436.00	\$43,709.08	\$45,020.35
86 History 3		103.00%				\$41,000.00	\$42,230.00	\$43,496.90
87 History 4		103.00%						\$44,000.00
88 World Language 1		103.00%		\$40,000.00	\$41,200.00	\$42,436.00	\$43,709.08	\$45,020.35
89 World Language 2		103.00%		\$40,000.00	\$41,200.00	\$42,436.00	\$43,709.08	\$45,020.35
90 World Language 3		103.00%				\$41,000.00	\$42,230.00	\$43,496.90
91 World Language 4		103.00%						\$44,000.00
92 Business/Technology 1		103.00%		\$40,000.00	\$41,200.00	\$42,436.00	\$43,709.08	\$45,020.35
93 Business/Technology 2		103.00%						\$44,000.00
94 Physical Education 1		103.00%		\$40,000.00	\$41,200.00	\$42,436.00	\$43,709.08	\$45,020.35
95 Physical Education 2		103.00%				\$41,000.00	\$42,230.00	\$43,496.90
96 Art 1		103.00%		\$40,000.00	\$41,200.00	\$42,436.00	\$43,709.08	\$45,020.35
97 Art 2		103.00%				\$41,000.00	\$42,230.00	\$43,496.90
98 Music 1		103.00%		\$40,000.00	\$41,200.00	\$42,436.00	\$43,709.08	\$45,020.35
99 Music 2		103.00%						\$44,000.00
100								
101 Sub-total 1100 Salaries				\$560,000.00	\$658,800.00	\$883,564.00	\$951,840.92	\$1,243,166.15

402 Marchael STT Tarakan		44	4.5	22	22	20
102 Number of FT Teachers		14 14	16 2	22 6	23 1	28 5
103 Incremental FT Teachers 104		14	2	ь	1	5
105 100 - SALARIES - 1200 Special Ed Teach	orc .					
-						
106 Special Ed 1 - Math	103.00%	\$40,000.00	\$41,200.00	\$42,436.00	\$43,709.08	\$45,020.35
107 Special Ed 3 - English	103.00%	\$40,000.00	\$41,200.00	\$42,436.00	\$43,709.08	\$45,020.35
108 Special Ed 1 - Math	103.00%				\$43,000.00	\$44,290.00
109 Special Ed 3 - English	103.00%				\$43,000.00	\$44,290.00
110 ELL 1	103.00%	\$40,000.00	\$41,200.00	\$42,436.00	\$43,709.08	\$45,020.35
111 ELL 2	103.00%				\$43,000.00	\$44,290.00
112 Reading Specialist	103.00%		\$41,000.00	\$42,230.00	\$43,496.90	\$44,801.81
113 Math Specialist	103.00%		\$41,000.00	\$42,230.00	\$43,496.90	\$44,801.81
114						
115 Sub-total 1200 Salaries		\$120,000.00	\$205,600.00	\$211,768.00	\$347,121.04	\$357,534.67
116 Number of FT Special Services		3	5	5	8	8
117 Incremental FT Special Services		3	2	0	3	0
118						
119 100 - SALARIES - 2100 - SUPPORT SERV	ICES - PUPIL PERSONNEL	<u>2013/2014</u>	2014/2015	<u>2015/2016</u>	2016/2017	2017/2018
120						
121 Guidance Counselor - 1	103.00%	\$40,000.00	\$41,200.00	\$42,436.00	\$43,709.08	\$45,020.35
122 Guidance Counselor - 2	103.00%	\$40,000.00	\$41,200.00	\$42,436.00	\$43,709.08	\$45,020.35
123 Guidance Counselor - 3	103.00%		\$41,000.00	\$42,230.00	\$43,496.90	\$44,801.81
124 Guidance Counselor - 4	103.00%				\$43,000.00	\$44,290.00
125 Guidance Counselor - 5	103.00%				\$43,000.00	\$44,290.00
126 Guidance Counselor - 6	103.00%					\$44,000.00
127 Dean of School Culture	103.00%	\$45,000.00	\$46,350.00	\$47,740.50	\$49,172.72	\$50,647.90
128 Behavior Coach	103.00%			\$36,000.00	\$37,080.00	\$38,192.40
129 Behavior Coach	103.00%				\$37,000.00	\$38,110.00
130						
131 Sub-total 2100 Salaries		\$125,000.00	\$169,750.00	\$210,842.50	\$340,167.78	\$394,372.81
132 Number of Instructional Staff		3	4	5	8	9
133 Incremental Instructional Staff		3	1	1	3	1
134						
135 100 - SALARIES - 2200 - INSTRUCTIONA	L STAFF					
136 Ass't Principal - Special Services	103.00%		\$75,000.00	\$77,250.00	\$79,567.50	\$81,954.53
137 Ass't Principal - Curriculum and Instruction	103.00%		, ,	\$75,000.00	\$77,250.00	\$79,567.50
138						
139 Sub-total 2200 Salaries		\$0.00	\$75,000.00	\$152,250.00	\$156,817.50	\$161,522.03
140 Number of Instructional Staff		0	1	2	2	2
141 Incremental Instructional Staff		0	1	1	0	0
142						
143 100 - SALARIES - 2300 - ADMINISTRATIO	ON					
144 CEO	103.00%	\$70,000.00	\$72,100.00	\$74,263.00	\$76,490.89	\$78,785.62
145 Principal	103.00%	\$70,000.00	\$72,100.00	\$74,263.00	\$76,490.89	\$78,785.62
146 Manager - Enrollment and Marketing	103.00%	, .,	, ,	, ,	\$50,000.00	\$51,000.00
147 Accounting Clerk	103.00%				,,	,,
148 Admin Ass't 1	103.00%	\$30,000.00	\$30,900.00	\$31,827.00	\$32,781.81	\$33,765.26
149 Admin Ass't 2	103.00%		\$31,000.00	\$31,930.00	\$32,887.90	\$33,874.54
150					•	
151 Sub-total 2300 Salaries		\$170,000.00	\$206,100.00	\$212,283.00	\$268,651.49	\$276,211.03

152 Number of FT Administrative	washi.ca			3	4	4	5 1	5 0
153 Incremental Support Services - Administration 154	rative			3	1	U	1	U
155 100 - SALARIES - 2400 - PUP	II HEALTH							
156 Nurse	ILIILALIII	102.00%					¢35 000 00	¢26.050.00
156 Nurse 157		103.00%					\$35,000.00	\$36,050.00
158 Sub-total 2400 Salaries				\$0.00	\$0.00	\$0.00	\$35,000.00	\$36,050.00
159 Number of FT Pupil Health				0	0	0	1	1
160 Incremental Pupil Health				0	0	0	1	0
161				· ·	v	· ·	-	· ·
162 100 - SALARIES - 2600 - OPE	RATION & MAINTEN	ANCE						
163 Custodian		103.00%		\$30,000.00	\$30,900.00	\$31,827.00	\$32,781.81	\$33,765.26
164 Custodian 2		103.00%			\$30,000.00	\$30,900.00	\$31,827.00	\$32,781.81
165								
166 Sub-total 2600 Salaries				\$30,000.00	\$60,900.00	\$62,727.00	\$64,608.81	\$66,547.07
167 Number of FT Operation & Maintenance				1	2	2	2	2
168 Incremental Operation & Maintenance				1	1	0	0	0
169								
170 100 - SALARIES - 2900 - OTH	<u>IER SUPPORT SERVIC</u>	<u>ES</u>						
171 Tech Director		103.00%		\$45,000.00	\$46,350.00	\$47,740.50	\$49,172.72	\$50,647.90
172 IT Support		103.00%						\$44,000.00
173								
174 Sub-total 2900 Salaries				\$45,000.00	\$46,350.00	\$47,740.50	\$49,172.72	\$94,647.90
175 Number of FT Other Support Services				1	1	1	1	2
176 Incremental Other Support Services				1	0	0	0	1
177								
178 100 - SALARIES 3100 - FOO	O SERVICE							
179 Cafeteria Support 1			103%	\$20,000	\$20,600	\$21,218	\$21,855	\$22,510
180 Cafeteria Support 2			103%	\$20,000	\$20,600	\$21,218	\$21,855	\$22,510
181								
182 Sub-total Salaries				\$40,000.00	\$41,200.00	\$42,436.00	\$43,709.08	\$45,020.35
183 Number of FT Food Service				0	0	0	0	0
184 Incremental Food Service				0	0	0	0	0
185								
186 TOTAL - SALARIES				\$1,090,000.00	\$1,463,700.00	\$1,823,611.00	\$2,257,089.33	\$2,675,072.01
187								
188								
189 200 - HEALTH INSURANCE -	1100 - REGULAR PRO	<u>OGRAMS</u>						
190	40.000.00	00/	1000/	40.00	40.00	40.00	40.00	40.00
191 No Coverage	\$2,000.00	0%	100%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
192 Employee only 193 Employee and Spouse	\$5,700.00 \$13,800.00	50% 20%	108% 108%	\$39,900.00 \$38,640.00	\$49,248.00 \$47,692.80	\$67,716.00 \$65,577.60	\$70,794.00 \$68,558.40	\$86,184.00 \$83,462.40
194 Employee and Children	\$13,800.00	10%	108%	\$15,960.00	\$19,699.20	\$27,086.40	\$28,317.60	\$34,473.60
195 Family	\$17,700.00	20%	108%	\$49,560.00	\$61,171.20	\$84,110.40	\$87,933.60	\$107,049.60
196	\$17,700.00	20%	10076	Ş43,300.00	301,171.20	304,110.40	787,933.00	\$107,049.00
197								
198 <u>Dental Insurance</u>								
199 No Coverage	\$0.00	0%	100%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200 Employee only	\$360.00	50%	108%	\$2,520.00	\$3,110.40	\$4,276.80	\$4,471.20	\$5,443.20
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201 Employee and Spouse	\$1,080.00	20%	108%	\$3,024.00	\$3,732.48	\$5,132.16	\$5,365.44	\$6,531.84
202 Employee and Children	\$1,080.00	10%	108%	\$1,512.00	\$1,866.24	\$2,566.08	\$2,682.72	\$3,265.92
203 Family	\$1,080.00	20%	108%	\$3,024.00	\$3,732.48	\$5,132.16	\$5,365.44	\$6,531.84
204								
205 <u>Term Life Insurance</u>								
206 One Time Salary	\$50.00	100%		\$700	\$800	\$1,100	\$1,150	\$1,400
207								
208 Disability Insurance								
209 LTD - To age 65	\$300.00	100%		\$4,200	\$4,800	\$6,600	\$6,900	\$8,400
210 TOTAL				\$159,040.00	\$195,852.80	\$269,297.60	\$281,538.40	\$342,742.40
211								
212 200 - HEALTH INSURANCE	E - 1200 - SPECIAL PRO	GRAMS						
213 No Coverage	\$2,000.00	0%	100%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214 Employee only	\$5,700.00	50%	108%	\$8,550.00	\$14,250.00	\$14,250.00	\$22,800.00	\$22,800.00
215 Employee and Spouse	\$13,800.00	20%	108%	\$8,280.00	\$13,800.00	\$13,800.00	\$22,080.00	\$22,080.00
216 Employee and Children	\$11,400.00	10%	108%	\$3,420.00	\$5,700.00	\$5,700.00	\$9,120.00	\$9,120.00
217 Family	\$17,700.00	20%	108%	\$10,620.00	\$17,700.00	\$17,700.00	\$28,320.00	\$28,320.00
218 TOTAL	+=:,:::::::			+,	7 = 1,1 = 0.00	7-17-10-0	4-0,0-0.00	7 -0,0-0.00
219								
220 Dental Insurance								
221 No Coverage	\$0.00	0%	100%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
222 Employee only	\$360.00	50%	108%	\$540.00	\$900.00	\$900.00	\$1,440.00	\$1,440.00
223 Employee and Spouse	\$1,080.00	20%	108%	\$648.00	\$1,080.00	\$1,080.00	\$1,728.00	\$1,728.00
224 Employee and Children	\$1,080.00	10%	108%	\$324.00	\$540.00	\$540.00	\$864.00	\$864.00
225 Family	\$1,080.00	20%	108%	\$648.00	\$1,080.00	\$1,080.00	\$1,728.00	\$1,728.00
226	71,000.00	2070	10070	Ç040.00	\$1,000.00	71,000.00	71,720.00	71,720.00
227 Term Life Insurance								
228 One Time Salary	\$50.00	100%		\$150	\$250	\$250	\$400	\$400
229	\$30.00	10070		\$150	7230	7230	Ş 4 00	Ş 4 00
230 <u>Disability Insurance</u>								
231 LTD - To age 65	\$300.00	100%		\$900	\$5	\$0	\$0	\$7,200
232 TOTAL	-	10070		\$34,080.00	\$55,305.00	\$55,300.00	\$88,480.00	\$95,680.00
233					455,305.00	755,500.00	700,400.00	\$55,000.00
	T 2100 CURRORT CER	N/ICEC						
234 200 - HEALTH INSURANCI								
235 No Coverage	\$2,000.00	10%	100%	\$600.00	\$800.00	\$1,000.00	\$1,600.00	\$1,800.00
236 Employee only	\$5,700.00	30%	108%	\$5,540.40	\$7,387.20	\$9,234.00	\$14,774.40	\$16,621.20
237 Employee and Spouse	\$13,800.00	10%	108%	\$4,471.20	\$5,961.60	\$7,452.00	\$11,923.20	\$13,413.60
238 Employee and Children	\$11,400.00	10%	108%	\$3,693.60	\$4,924.80	\$6,156.00	\$9,849.60	\$11,080.80
239 Family	\$17,700.00	30%	108%	\$17,204.40	\$22,939.20	\$28,674.00	\$45,878.40	\$51,613.20
240								
241 <u>Dental Insurance</u>								
242 No Coverage	\$0.00	10%	100%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
243 Employee only	\$360.00	30%	108%	\$349.92	\$466.56	\$583.20	\$933.12	\$1,049.76
244 Employee and Spouse	\$1,080.00	10%	108%	\$349.92	\$466.56	\$583.20	\$933.12	\$1,049.76
245 Employee and Children	\$1,080.00	10%	108%	\$349.92	\$466.56	\$583.20	\$933.12	\$1,049.76
246 Family	\$1,080.00	30%	108%	\$1,049.76	\$1,399.68	\$1,749.60	\$2,799.36	\$3,149.28
247								
248 Term Life Insurance								
249 One Time Salary	\$50.00	100%		\$150	\$200	\$250	\$400	\$450
250								
251 Disability Insurance								
								

252 LTD - To age 65	\$300.00	100%		\$900	\$1,200	\$1,500	\$2,400	\$2,700
253 TOTAL				\$34,659.12	\$46,212.16	\$57,765.20	\$92,424.32	\$103,977.36
254								
255 200 - HEALTH INSURANCE	- 2200 - INSTRUCTION	IAL STAFF						
256 No Coverage	\$2,000.00	10%	100%	\$0.00	\$200.00	\$400.00	\$400.00	\$400.00
257 Employee only	\$5,700.00	30%	108%	\$0.00	\$1,846.80	\$3,693.60	\$3,693.60	\$3,693.60
258 Employee and Spouse	\$13,800.00	10%	108%	\$0.00	\$1,490.40	\$2,980.80	\$2,980.80	\$2,980.80
259 Employee and Children	\$11,400.00	10%	108%	\$0.00	\$1,231.20	\$2,462.40	\$2,462.40	\$2,462.40
260 Family	\$17,700.00	30%	108%	\$0.00	\$5,734.80	\$11,469.60	\$11,469.60	\$11,469.60
261								
262 <u>Dental Insurance</u>								
263 No Coverage	\$0.00	10%	100%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
264 Employee only	\$360.00	30%	108%	\$0.00	\$116.64	\$233.28	\$233.28	\$233.28
265 Employee and Spouse	\$1,080.00	10%	108%	\$0.00	\$116.64	\$233.28	\$233.28	\$233.28
266 Employee and Children	\$1,080.00	10%	108%	\$0.00	\$116.64	\$233.28	\$233.28	\$233.28
267 Family	\$1,080.00	30%	108%	\$0.00	\$349.92	\$699.84	\$699.84	\$699.84
268								
269 Term Life Insurance								
270 One Time Salary	\$50.00	100%		\$0	\$50	\$100	\$100	\$100
271								
272 <u>Disability Insurance</u>								
273 LTD - To age 65	\$300.00	100%		\$0	\$300	\$600	\$600	\$600
274 TOTAL				\$0.00	\$11,553.04	\$23,106.08	\$23,106.08	\$23,106.08
275								
276 200 - HEALTH INSURANCE	- 2300 - ADMINISTRA	TION						
277 No Coverage	\$2,000.00	0%	100%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
278 Employee only	\$5,700.00	0%	108%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
279 Employee and Spouse	\$13,800.00	0%	108%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
280 Employee and Children	\$11,400.00	0%	108%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
281 Family	\$17,700.00	100%	108%	\$57,348.00	\$76,464.00	\$76,464.00	\$95,580.00	\$95,580.00
282 TOTAL								
283								
284 <u>Dental Insurance</u>								
285 No Coverage	\$0.00	0%	100%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
286 Employee only	\$360.00	0%	108%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
287 Employee and Spouse	\$1,080.00	0%	108%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
288 Employee and Children	\$1,080.00	0%	108%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
289 Family	\$1,080.00	100%	108%	\$3,499.20	\$4,665.60	\$4,665.60	\$5,832.00	\$5,832.00
290								
291 Term Life Insurance								
292 One Time Salary	\$50.00	100%		\$150	\$200	\$200	\$250	\$250
293								
294 <u>Disability Insurance</u>								
295 LTD - To age 65	\$300.00	100%		\$900	\$1,200	\$1,200	\$1,500	\$1,500
296 TOTAL				\$60,997.20	\$81,329.60	\$81,329.60	\$101,662.00	\$101,662.00
297								
298 200 - HEALTH INSURANCE	<u> - 2400 - PUPIL HEALTI</u>	<u>H</u>						
299 No Coverage	\$2,000.00	0%	100%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300 Employee only	\$5,700.00	100%	108%	\$0.00	\$0.00	\$0.00	\$6,156.00	\$6,156.00
301 Employee and Spouse	\$13,800.00	0%	108%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	• •			•	•	•	•	

302 Employee and Children	\$11,400.00	0%	108%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
303 Family	\$17,700.00	0%	108%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
304 TOTAL								
305								
306 <u>Dental Insurance</u>								
307 No Coverage	\$0.00	0%	100%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
308 Employee only	\$360.00	100%	108%	\$0.00	\$0.00	\$0.00	\$388.80	\$388.80
309 Employee and Spouse	\$1,080.00	0%	108%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
310 Employee and Children	\$1,080.00	0%	108%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
311 Family	\$1,080.00	0%	108%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
312								
313 Term Life Insurance								
314 One Time Salary	\$50.00	100%		\$0	\$0	\$0	\$300	\$300
315								
316 Disability Insurance								
317 LTD - To age 65	\$300.00	100%		\$0	\$0	\$0	\$300	\$300
318 TOTAL				\$0.00	\$0.00	\$0.00	\$7,144.80	\$7,144.80
319								
320 200 - HEALTH INSURANCE	- 2600 - OPERATION 8	& MAINTEN	NANCE					
321 No Coverage	\$2,000.00	0%	100%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
322 Employee only	\$5,700.00	100%	108%	\$6,156.00	\$12,312.00	\$12,312.00	\$12,312.00	\$12,312.00
323 Employee and Spouse	\$13,800.00	0%	108%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
324 Employee and Children	\$11,400.00	0%	108%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
325 Family	\$17,700.00	0%	108%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
326 TOTAL	\$17,700.00	076	100%	\$0.00	\$0.00	Ç0.00	Ş0.00	\$0.00
327								
328 <u>Dental Insurance</u>								
329 No Coverage	\$0.00	0%	100%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
330 Employee only	\$360.00	100%	108%	\$388.80	\$777.60	\$777.60	\$777.60	\$777.60
331 Employee and Spouse	\$1,080.00	0%	108%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
332 Employee and Children	\$1,080.00	0%	108%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		0%	108%	\$0.00	\$0.00	\$0.00		\$0.00
333 Family 334	\$1,080.00	0%	108%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
335 Term Life Insurance	¢50.00	1000/		ĆF0	¢100	¢100	Ć100	¢100
336 One Time Salary	\$50.00	100%		\$50	\$100	\$100	\$100	\$100
337								
338 Disability Insurance	\$300.00	100%		\$300	\$600	\$600	\$600	¢600
339 LTD - To age 65 340 TOTAL	\$300.00	100%		\$6,894.80	\$13,789.60	\$13,789.60	\$13,789.60	\$600 \$13,789.60
341				\$6,894.80	\$15,769.00	\$13,789.00	\$15,769.00	\$13,789.00
	2000 OTHER CHR.	ODT CEDV	050					
342 200 - HEALTH INSURANCE								
343 No Coverage	\$2,000.00	0%	100%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
344 Employee only	\$5,700.00	100%	108%	\$6,156.00	\$6,156.00	\$6,156.00	\$6,156.00	\$12,312.00
345 Employee and Spouse	\$13,800.00	0%	108%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
346 Employee and Children	\$11,400.00	0%	108%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
347 Family	\$17,700.00	0%	108%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
348 TOTAL								
349								
350 <u>Dental Insurance</u>								
351 No Coverage	\$0.00	0%	100%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
352 Employee only	\$360.00	100%	108%	\$388.80	\$388.80	\$388.80	\$388.80	\$777.60

353 Employee and Spouse	\$1,080.00	0%	108%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
354 Employee and Children	\$1,080.00	0%	108%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
355 Family	\$1,080.00	0%	108%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
356								
357 <u>Term Life Insurance</u>								
358 One Time Salary	\$50.00	100%		\$50	\$50	\$50	\$50	\$100
359								
360 Disability Insurance								
361 LTD - To age 65	\$300.00	100%		<u>\$300</u>	<u>\$300</u>	<u>\$300</u>	<u>\$300</u>	<u>\$600</u>
362 TOTAL				\$6,894.80	\$6,894.80	\$6,894.80	\$6,894.80	\$13,789.60
363								
364 200 - HEALTH INSURANCE	- 3100 - FOOD SERVIC	Œ						
365 No Coverage	\$2,000.00	0%	100%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
366 Employee only	\$5,700.00	0%	108%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
367 Employee and Spouse	\$13,800.00	0%	108%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
368 Employee and Children	\$11,400.00	0%	108%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
369 Family	\$17,700.00	0%	108%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
370 TOTAL								
371								
372 <u>Dental Insurance</u>								
373 No Coverage	\$0.00	0%	100%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
374 Employee only	\$360.00	0%	108%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
375 Employee and Spouse	\$1,080.00	0%	108%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
376 Employee and Children	\$1,080.00	0%	108%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
377 Family	\$1,080.00	0%	108%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
378								
379 Term Life Insurance								
380 One Time Salary	\$50.00	100%		\$0	\$0	\$0	\$0	\$0
381								
382 <u>Disability Insurance</u>								
383 LTD - To age 65	\$300.00	100%		\$0	\$0	\$0	\$0	\$0
384 TOTAL				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
385								
386								
387 TOTAL - 200 - HEALTH INSURA	NCE			\$302,565.92	\$410,937.00	\$507,482.88	\$615,040.00	\$701,891.84
388								
389 200 - RETIREMENT PLAN - 3	1100 - TEACHERS							
390 2013/2014	\$560,000.00	7.50%		\$42,000.00				
391 2014/2015	\$658,800.00	7.50%		ψ .2)000100	\$49,410.00			
392 2015/2016	\$883,564.00	7.50%			ψ 13) 120100	\$66,267.30		
393 2016/2017	\$951,840.92	7.50%				7.0,201.00	\$71,388.07	
394 2017/2018	\$1,243,166.15	7.50%					¥ : =/====	\$93,237.46
395 Total	7-,- 12,-2012			\$42,000.00	\$49,410.00	\$66,267.30	\$71,388.07	\$93,237.46
396				7,	¥ 10,1=0100	700,200	4 -	400/201110
397 200 - RETIREMENT PLAN - 3	1200 - SPECIAL EDUCA	ATION						
398 2013/2014	\$120,000.00	7.50%		\$9,000.00				
399 2014/2015	\$205,600.00	7.50%		00.000,85	\$15,420.00			
400 2015/2016	\$205,600.00	7.50%			¥13,420.00	\$15,882.60		
401 2016/2017	\$211,768.00	7.50%				J13,002.0U	\$26,034.08	
401 2016/2017 402 2017/2018	\$357,534.67	7.50%					₹20,034.08	\$26,815.10
402 2017/2010	<i>ې٠٠٠,٠</i> ٥4.07	7.30/0						340,013.10

403 Total			\$9,000.00	\$15,420.00	\$15,882.60	\$26,034.08	\$26,815.10
404							
405 200 - RETIREMENT PLAN	- 2100 - SUPPORT SERV	/ICES - PUPIL PERSONNEL					
406 2013/2014	\$125,000.00	7.50%	\$9,375.00				
407 2014/2015	\$169,750.00	7.50%		\$12,731.25			
408 2015/2016	\$210,842.50	7.50%			\$15,813.19		
409 2016/2017	\$340,167.78	7.50%				\$25,512.58	
410 2017/2018	\$394,372.81	7.50%					\$29,577.96
411 Total			\$9,375.00	\$12,731.25	\$15,813.19	\$25,512.58	\$29,577.96
412							
413 200 - RETIREMENT PLAN	- 2200 - INSTRUCTION	<u>AL STAFF</u>					
414 2013/2014	\$0.00	7.50%	\$0.00				
415 2014/2015	\$75,000.00	7.50%		\$5,625.00			
416 2015/2016	\$152,250.00	7.50%			\$11,418.75		
417 2016/2017	\$156,817.50	7.50%				\$11,761.31	
418 2017/2018	\$161,522.03	7.50%					\$12,114.15
419 Total			\$0.00	\$5,625.00	\$11,418.75	\$11,761.31	\$12,114.15
420							
421 200 - RETIREMENT PLAN	- 2300 - ADMINISTRAT	ION					
422 2013/2014	\$170,000.00	7.50%	\$12,750.00				
423 2014/2015	\$206,100.00	7.50%	Ψ1 2), 30.00	\$15,457.50			
424 2015/2016	\$212,283.00	7.50%		7-0,101101	\$15,921.23		
425 2016/2017	\$268,651.49	7.50%			Ų13)3 21.2 3	\$20,148.86	
426 2017/2018	\$276,211.03	7.50%				Ψ20,1 10.00	\$20,715.83
427 Total	+		\$12,750.00	\$15,457.50	\$15,921.23	\$20,148.86	\$20,715.83
428			· , ,	· ,	· ,	· · ·	, ,
429 200 - RETIREMENT PLAN	- 2400 - PUPIL HEALTH						
430 2013/2014	\$0.00	7.50%	\$0.00				
431 2014/2015	\$0.00	7.50%	\$0.00	\$0.00			
432 2015/2016	\$0.00	7.50%		\$0.00	\$0.00		
433 2016/2017	\$35,000.00	7.50%			Ş0.00	\$2,625.00	
434 2017/2018	\$36,050.00	7.50%				\$2,025.00	\$2,703.75
435 Total	\$30,030.00	7.50%	\$0.00	\$0.00	\$0.00	\$2,625.00	\$2,703.75
436			70.00	φο.σσ	φο.σσ	\$2,023.00	ŲZ,703.73
437 200 - RETIREMENT PLAN	2600 ODERATION &	MAINTENANCE					
			40.050.00				
438 2013/2014	\$30,000.00	7.50%	\$2,250.00	44.555.50			
439 2014/2015	\$60,900.00	7.50%		\$4,567.50	64.704.50		
440 2015/2016	\$62,727.00	7.50%			\$4,704.53	¢4.045.66	
441 2016/2017 442 2017/2018	\$64,608.81 \$66,547.07	7.50% 7.50%				\$4,845.66	¢4.001.03
443 Total	300,347.07	7.30%	\$2,250.00	\$4,567.50	\$4,704.53	\$4,845.66	\$4,991.03 \$4,991.03
444			\$2,230.00	34,307.30	34,704.33	34,643.00	34,331.03
445 200 - RETIREMENT PLAN	2000 OTHER CHROO	DT SERVICES					
446 2013/2014	\$45,000.00	7.50%	\$3,375.00				
447 2014/2015	\$46,350.00	7.50%		\$3,476.25			
448 2015/2016	\$47,740.50	7.50%			\$3,580.54		
449 2016/2017	\$49,172.72	7.50%				\$3,687.95	A
450 2017/2018	\$94,647.90	7.50%	1	An	40	40.00	\$7,098.59
451 Total			\$3,375.00	\$3,476.25	\$3,580.54	\$3,687.95	\$7,098.59

453 200 - RETIREMENT PLAN - 454 2013/2014	\$40,000.00	7.50%	\$3,000.00				
455 2014/2015	\$41,200.00	7.50%	\$3,000.00	\$3,090.00			
456 2015/2016	\$42,436.00	7.50%		\$3,090.00	\$3,182.70		
457 2016/2017	\$43,709.08	7.50%			\$3,102.70	\$3,278.18	
458 2017/2018	\$45,020.35	7.50%				\$3,276.16	\$3,376.5
459 Total	Ç + 3,020.33	7.5070	\$3,000.00	\$3,090.00	\$3,182.70	\$3,278.18	\$3,376.53
460				ψο,σοσ.σο	ψο,101.70	ψο,=/ο.10	ψο,ο, οιο
61 TOTAL - 200 - RETIREMENT PLA	AN		\$81,750.00	\$109,777.50	\$136,770.83	\$169,281.70	\$200,630.40
462							
463 464 200 OTHER RENEELES 11	OO TEACHERS						
464 200 - OTHER BENEFITS - 11 465 <u>fica</u>	100 - TEACHERS						
466 2012/2013	\$560,000.00	7.65%	\$42,840.00				
167 2013/2014	\$658,800.00	7.65%	742,040.00	\$50,398.20			
68 2014/2015	\$883,564.00	7.65%		33U,330.2U	\$67,592.65		
169 2015/2016	\$951,840.92	7.65%			\$07,532.05	\$72,815.83	
70 2016/2017	\$1,243,166.15	7.65%				\$72,013.03	\$95,102.2
70 2010/2017	\$1,243,100.13	7.03%					793,102.2.
72 <u>Medicare</u>							
73 2012/2013	\$560,000.00	3.70%	\$20,736.80				
74 2013/2014	\$658,800.00	3.70%	720,730.00	\$24,395.36			
75 2014/2015	\$883,564.00	3.70%		724,333.30	\$32,718.37		
75 2014/2015 76 2015/2016	\$951,840.92	3.70%			Ş32,7 10.57	\$35,246.67	
77 2016/2017	\$1,243,166.15	3.70%				ψ33, 2 40.07	\$46,034.4
78	Ψ1,2+3,100.13	3.70%					Ç40,034.4
79 PA Unemployment Insurance							
180 2012/2013	\$560,000.00	3.70%	\$20,736.80				
181 2013/2014	\$658,800.00	3.70%		\$24,395.36			
82 2014/2015	\$883,564.00	3.70%			\$32,718.37		
183 2015/2016	\$951,840.92	3.70%				\$35,246.67	
84 2016/2017	\$1,243,166.15	3.70%					\$46,034.44
85 86 Total			Ć04 242 C0	Ć00 180 03	Ć122 020 40	Ć142 200 17	Ć407 474 44
87			\$84,313.60	\$99,188.93	\$133,029.40	\$143,309.17	\$187,171.10
88 200 - OTHER BENEFITS - 12	200 - SPECIAL EDUCAT	ION					
189 <u>FICA</u>							
190 2012/2013	\$120,000.00	7.65%	\$9,180.00				
191 2013/2014	\$205,600.00	7.65%		\$15,728.40			
92 2014/2015	\$211,768.00	7.65%			\$16,200.25		
93 2015/2016	\$347,121.04	7.65%				\$26,554.76	
94 2016/2017	\$357,534.67	7.65%					\$27,351.40
95							
96 <u>Medicare</u>							
97 2012/2013	\$120,000.00	3.70%	\$4,443.60				
98 2013/2014	\$205,600.00	3.70%		\$7,613.37			
99 2014/2015	\$211,768.00	3.70%			\$7,841.77		
500 2015/2016	\$347,121.04	3.70%				\$12,853.89	

502							
503 PA Unemployment Insurance							
504 2012/2013	\$120,000.00	3.70%	\$4,443.60				
505 2013/2014	\$205,600.00	3.70%		\$7,613.37			
506 2014/2015	\$211,768.00	3.70%			\$7,841.77		
507 2015/2016	\$347,121.04	3.70%				\$12,853.89	
508 2016/2017	\$357,534.67	3.70%					\$13,239.51
509							
510 Total			\$18,067.20	\$30,955.14	\$31,883.79	\$52,262.54	\$53,830.42
511							
512 200 - OTHER BENEFITS - 21	<u>00 - SUPPORT SERVI</u>	CES PUPIL PERSO	<u>DNNEL</u>				
513 <u>FICA</u>							
514 2012/2013	\$125,000.00	7.65%	\$9,562.50				
515 2013/2014	\$169,750.00	7.65%		\$12,985.88			
516 2014/2015	\$210,842.50	7.65%			\$16,129.45		
517 2015/2016	\$340,167.78	7.65%				\$26,022.83	
518 2016/2017	\$394,372.81	7.65%					\$30,169.52
519							
520 Medicare							
521 2012/2013	\$125,000.00	3.70%	\$4,628.75				
522 2013/2014	\$169,750.00	3.70%	, ,,,	\$6,285.84			
523 2014/2015	\$210,842.50	3.70%		70,2000	\$7,807.50		
524 2015/2016	\$340,167.78	3.70%			ψ7,007.00	\$12,596.41	
525 2016/2017	\$394,372.81	3.70%				Ψ12,000 · · 1	\$14,603.63
526	ψου 1,07 2.01	317 070					Ψ1.,003.03
527 PA Unemployment Insurance							
528 2012/2013	\$125,000.00	3.70%	\$4,628.75				
529 2013/2014	\$169,750.00	3.70%	үл,020. 73	\$6,285.84			
530 2014/2015	\$210,842.50	3.70%		Ç0,203.0 4	\$7,807.50		
531 2015/2016	\$340,167.78	3.70%			\$7,807.50	\$12,596.41	
532 2016/2017	\$394,372.81	3.70%				\$12,590.41	\$14,603.63
533	7554,572.01	3.7070					714,003.03
534 Total			\$18,820.00	\$25,557.56	\$31,744.45	\$51,215.66	\$59,376.77
535			7 77	,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
536 200 - OTHER BENEFITS - 22	00 - SUPPORT SERVI	CES INSTRUCTIO	NAL STAFF				
537 FICA							
538 2012/2013	\$0.00	7.65%	\$0.00				
539 2013/2014	\$75,000.00	7.65%	*****	\$5,737.50			
540 2014/2015	\$152,250.00	7.65%		70,000	\$11,647.13		
541 2015/2016	\$156,817.50	7.65%			ψ±1,0¬1,1±0	\$11,996.54	
542 2016/2017	\$161,522.03	7.65%				Ç11,550.54	\$12,356.43
543	7101,522.03	7.0370					Ψ1 2 ,330.43
544 Medicare							
545 2012/2013	\$0.00	3.70%	\$0.00				
546 2013/2014	\$75,000.00	3.70%	JU.00	\$2,777.25			
547 2014/2015	\$152,250.00	3.70%		72,111.23	\$5,637.82		
548 2015/2016	\$156,817.50	3.70%			75,057.02	\$5,806.95	
549 2016/2017	\$150,617.50	3.70%				\$3,000.53	\$5,981.16
550	\$101,322.03	3.70/0					\$3,301.10
551 PA Unemployment Insurance	ċn nn	2 700/	¢0.00				
552 2012/2013	\$0.00	3.70%	\$0.00				

553 2013/2014	\$75,000.00	3.70%		\$2,777.25	A= co= oo		
554 2014/2015	\$152,250.00	3.70%			\$5,637.82	¢5 000 05	
555 2015/2016	\$156,817.50	3.70%				\$5,806.95	4= 004 40
556 2016/2017	\$161,522.03	3.70%					\$5,981.16
557							
558 Total			\$0.00	\$11,292.00	\$22,922.76	\$23,610.44	\$24,318.76
559							
560 200 - OTHER BENEFITS - 2	<u> 2300 - SUPPORT SERVI</u>	CES ADMINISTRATION					
561 <u>FICA</u>	¢470,000,00	7.650/	Ć42.00F.00				
562 2012/2013	\$170,000.00	7.65%	\$13,005.00	445 300 05			
563 2013/2014	\$206,100.00	7.65%		\$15,766.65	4		
564 2014/2015	\$212,283.00	7.65%			\$16,239.65		
565 2015/2016	\$268,651.49	7.65%				\$20,551.84	
566 2016/2017	\$276,211.03	7.65%					\$21,130.14
567							
568 Medicare							
569 2012/2013	\$170,000.00	3.70%	\$6,295.10				
570 2013/2014	\$206,100.00	3.70%		\$7,631.88			
571 2014/2015	\$212,283.00	3.70%			\$7,860.84		
572 2015/2016	\$268,651.49	3.70%				\$9,948.16	
573 2016/2017	\$276,211.03	3.70%					\$10,228.09
574							
575 PA Unemployment Insurance							
576 2012/2013	\$170,000.00	3.70%	\$6,295.10				
577 2013/2014	\$206,100.00	3.70%	ψο,233.10	\$7,631.88			
578 2014/2015	\$212,283.00	3.70%		77,031.00	\$7,860.84		
579 2015/2016	\$268,651.49	3.70%			\$7,000.04	\$9,948.16	
580 2016/2017	\$276,211.03	3.70%				<i>39,9</i> 40.10	\$10,228.09
581	\$270,211.03	3.70%					\$10,228.09
582 Total			\$25,595.20	\$31,030.42	\$31,961.33	\$40,448.17	\$41,586.33
583				ψ0-)0001.1 <u>-</u>	401,001.00	ψ 10,1 10.12 <i>1</i>	¥ 12,000.00
584 200 - OTHER BENEFITS - 2	400 - PUPIL HEALTH						
585 <u>FICA</u>							
586 2012/2013	\$0.00	7.65%	\$0.00				
587 2013/2014	\$0.00	7.65%	, , ,	\$0.00			
588 2014/2015	\$0.00	7.65%		7	\$0.00		
589 2015/2016	\$35,000.00	7.65%			φο.σσ	\$2,677.50	
590 2016/2017	\$36,050.00	7.65%				72,077.50	\$2,757.83
591	\$30,030.00	7.03%					32,737.83
592 <u>Medicare</u>							
· · · · · ·	¢0.00	2.700/	¢0.00				
593 2012/2013	\$0.00	3.70%	\$0.00	¢0.00			
594 2013/2014	\$0.00	3.70%		\$0.00	40.00		
595 2014/2015	\$0.00	3.70%			\$0.00	4	
FOR 101 F / 2016		3.70%				\$1,296.05	
596 2015/2016	\$35,000.00						
597 2016/2017	\$36,050.00	3.70%					\$1,334.93
597 2016/2017 598		3.70%					\$1,334.93
597 2016/2017 598	\$36,050.00						\$1,334.93
597 2016/2017 598 599 <u>PA Unemployment Insurance</u>		3.70%	\$0.00				\$1,334.93
597 2016/2017 598 599 <u>PA Unemployment Insurance</u> 600 2012/2013	\$36,050.00		\$0.00	\$0.00			\$1,334.93
597 2016/2017	\$36,050.00 \$0.00	3.70%	\$0.00	\$0.00	\$0.00		\$1,334.93

604 2016/2017	\$36,050.00	3.70%					\$1,334.9
605							
606 Total			\$0.00	\$0.00	\$0.00	\$5,269.60	\$5,427.0
607							
608 200 - OTHER BENEFITS - 260	0 - OPERATIONS AN	ID MAINTENANCE					
609 <u>FICA</u>							
610 2012/2013	\$30,000.00	7.65%	\$2,295.00				
611 2013/2014	\$60,900.00	7.65%	ψ 2 , 2 33.00	\$4,658.85			
612 2014/2015	\$62,727.00	7.65%		ψ 1,050.05	\$4,798.62		
613 2015/2016	\$64,608.81	7.65%			ψ4,730.0 <u>2</u>	\$4,942.57	
614 2016/2017	\$66,547.07	7.65%				ψ4,54 2. 57	\$5,090.8
615	\$00,547.07	7.0370					75,050.0
616 Medicare							
617 2012/2013	\$30,000.00	3.70%	\$1,110.90				
-	\$60,900.00	3.70%	\$1,110.90	\$2,255.13			
618 2013/2014				\$2,255.15	ć2 222 7 0		
619 2014/2015	\$62,727.00	3.70%			\$2,322.78	ć2 202 4C	
620 2015/2016	\$64,608.81	3.70%				\$2,392.46	62.464.5
621 2016/2017	\$66,547.07	3.70%					\$2,464.2
622							
623 PA Unemployment Insurance							
624 2012/2013	\$30,000.00	3.70%	\$1,110.90				
625 2013/2014	\$60,900.00	3.70%		\$2,255.13			
626 2014/2015	\$62,727.00	3.70%			\$2,322.78		
627 2015/2016	\$64,608.81	3.70%				\$2,392.46	
628 2016/2017	\$66,547.07	3.70%					\$2,464.2
629							
630 Total			\$4,516.80	\$9,169.10	\$9,444.18	\$9,727.50	\$10,019.3
631							
632 200 - OTHER BENEFITS - 290	<u> 10 - OTHER SUPPOR</u>	<u>r services</u>					
633 <u>FICA</u>							
634 2012/2013	\$45,000.00	7.65%	\$3,442.50				
635 2013/2014	\$46,350.00	7.65%		\$3,545.78			
636 2014/2015	\$47,740.50	7.65%			\$3,652.15		
637 2015/2016	\$49,172.72	7.65%				\$3,761.71	
638 2016/2017	\$94,647.90	7.65%				. ,	\$7,240.5
639	1-7-						. ,
640 <u>Medicare</u>							
641 2012/2013	\$45,000.00	3.70%	\$1,666.35				
642 2013/2014	\$46,350.00	3.70%	71,000.33	\$1,716.34			
643 2014/2015	\$47,740.50	3.70%		71,710.54	\$1,767.83		
644 2015/2016	\$49,172.72	3.70%			\$1,707.83	¢1 020 07	
-						\$1,820.87	¢2 E04 9
645 2016/2017	\$94,647.90	3.70%					\$3,504.8
646							
647 PA Unemployment Insurance	4.5 000 00	2.700/	Å. 555.05				
648 2012/2013	\$45,000.00	3.70%	\$1,666.35	4			
649 2013/2014	\$46,350.00	3.70%		\$1,716.34			
650 2014/2015	\$47,740.50	3.70%			\$1,767.83		
651 2015/2016	\$49,172.72	3.70%				\$1,820.87	
652 2016/2017	\$94,647.90	3.70%					\$3,504.8
653							
654 Total			\$6,775.20	\$6,978.46	\$7,187.81	\$7,403.44	\$14,250.1

655								
656 200 - OTHER BENEFITS -3100	- FOOD SERVICE							
657 <u>FICA</u>								
658 2012/2013	\$40,000.00	7.65%		\$3,060.00				
659 2013/2014	\$41,200.00	7.65%		40,000	\$3,151.80			
660 2014/2015	\$42,436.00	7.65%			ψ5)151100	\$3,246.35		
661 2015/2016	\$43,709.08	7.65%				73,240.33	\$3,343.74	
662 2016/2017	\$45,020.35	7.65%					75,545.74	\$3,444
-	\$45,020.55	7.05%						\$3,444
663								
664 Medicare	440,000,00	2 =22/		44 404 00				
565 2012/2013	\$40,000.00	3.70%		\$1,481.20	4			
666 2013/2014	\$41,200.00	3.70%			\$1,525.64			
667 2014/2015	\$42,436.00	3.70%				\$1,571.41		
668 2015/2016	\$43,709.08	3.70%					\$1,618.55	
669 2016/2017	\$45,020.35	3.70%						\$1,66
670								
571 PA Unemployment Insurance								
672 2012/2013	\$40,000.00	3.70%		\$1,481.20				
673 2013/2014	\$41,200.00	3.70%			\$1,525.64			
674 2014/2015	\$42,436.00	3.70%				\$1,571.41		
675 2015/2016	\$43,709.08	3.70%				¥ =/=: =: : =	\$1,618.55	
676 2016/2017	\$45,020.35	3.70%					ψ1,010.00	\$1,66
577	Ç43,020.33	3.7070						71,00
578 Total				\$6,022.40	\$6,203.07	\$6,389.16	\$6,580.84	\$6,77
679				30,022.40	30,203.07	30,363.10	Ş0,380.84	30,77
80 TOTAL -200 - OTHER BENEFITS				\$164,110.40	\$220,374.67	\$274,562.87	\$339,827.37	\$402,758
				Ψ=0.,==00	,-	· ,	, ,	7-102,730
681				φ20 () 220 10		· · ·	, , -	7402,730
681 682	ONIAL AND TECHNIL	CAL SERVIC	ES 1100 TEACL		,	•	, ,	γ-102,730
681 682 683 300 - PURCHASED PROFESSIC			ES - 1100 - TEACH		,	•	, ,	ү чог, г зо
581 582 583 300 - PURCHASED PROFESSIC 584 <u>Professional Development</u>	# of Teachers Per	Teacher	ES - 1100 - TEACH	IERS_	, ,,	. ,	, , .	-
581 582 583 300 - PURCHASED PROFESSIC 584 <u>Professional Development</u> 585 2012/2013	# of Teachers Per	Teacher \$500	ES - 1100 - TEACH			. ,	, ,	-
581 582 583 300 - PURCHASED PROFESSIC 584 <u>Professional Development</u> 585 2012/2013	# of Teachers Per	Teacher	ES - 1100 - TEACH	IERS_	\$8,000.00	. ,	,,,,,	Ÿ-102,730
581 582 583 300 - PURCHASED PROFESSIC 584 <u>Professional Development</u> 585 2012/2013 586 2013/2014	# of Teachers Per	Teacher \$500	ES - 1100 - TEACH	IERS_		\$11,000.00	,	ψ+σ2,73c
581 582 583 300 - PURCHASED PROFESSIC 584 <u>Professional Development</u> 585 2012/2013 586 2013/2014 587 2014/2015	# of Teachers Per 14 16	Teacher \$500 \$500	ES - 1100 - TEACH	IERS_			\$11,500.00	Ÿ+02,73c
581 582 583 300 - PURCHASED PROFESSIC 584 <u>Professional Development</u> 585 2012/2013 586 2013/2014 587 2014/2015 588 2015/2016	# of Teachers Per 14 16 22	Teacher \$500 \$500 \$500	ES - 1100 - TEACH	IERS_				
581 582 583 300 - PURCHASED PROFESSIC 584 <u>Professional Development</u> 585 2012/2013 586 2013/2014 587 2014/2015 588 2015/2016 589 2016/2017	# of Teachers Per 14 16 22 23	\$500 \$500 \$500 \$500 \$500	ES - 1100 - TEACH	IERS_				
581 582 583 300 - PURCHASED PROFESSIC 584 Professional Development 585 2012/2013 586 2013/2014 587 2014/2015 588 2015/2016 589 2016/2017	# of Teachers Per 14 16 22 23 28	\$500 \$500 \$500 \$500 \$500	ES - 1100 - TEACH	IERS_				\$14,00
681 682 300 - PURCHASED PROFESSIO 684 Professional Development 685 2012/2013 686 2013/2014 687 2014/2015 688 2015/2016 689 2016/2017 690 691 Sub-total Purchased Professional and Tech	# of Teachers Per 14 16 22 23 28 nnical Services	Teacher \$500 \$500 \$500 \$500 \$500		\$7,000.00 \$7,000.00	\$8,000.00	\$11,000.00	\$11,500.00	\$14,
581 582 583 300 - PURCHASED PROFESSIO 584 Professional Development 585 2012/2013 586 2013/2014 587 2014/2015 588 2015/2016 589 2016/2017 590 591 Sub-total Purchased Professional and Tech	# of Teachers Per 14 16 22 23 28 nnical Services	Teacher \$500 \$500 \$500 \$500 \$500		\$7,000.00 \$7,000.00	\$8,000.00	\$11,000.00	\$11,500.00	\$14,
381 382 388 300 - PURCHASED PROFESSIO 384 Professional Development 385 2012/2013 386 2013/2014 387 2014/2015 388 2015/2016 389 2016/2017 390 300 - PURCHASED PROFESSIO	# of Teachers Per 14 16 22 23 28 28 28 20 20 20 20 20 20 20 20 20 20 20 20 20	Teacher \$500 \$500 \$500 \$500 \$500		\$7,000.00 \$7,000.00	\$8,000.00	\$11,000.00	\$11,500.00	\$14
381 382 383 300 - PURCHASED PROFESSIO 384 Professional Development 385 2012/2013 386 2013/2014 387 2014/2015 388 2015/2016 389 2016/2017 390 Sub-total Purchased Professional and Tech 391 300 - PURCHASED PROFESSIO 394 Professional Development	# of Teachers Per 14 16 22 23 28 28 28 20 20 20 20 20 20 20 20 20 20 20 20 20	\$500 \$500 \$500 \$500 \$500 \$500		\$7,000.00 \$7,000.00	\$8,000.00	\$11,000.00	\$11,500.00	\$14
300 - PURCHASED PROFESSIO 300 - PURCHASED PROFESSIO 304 Professional Development 305 2012/2013 306 2013/2014 307 2014/2015 308 2015/2016 309 2016/2017 300 - Sub-total Purchased Professional and Tech 309 300 - PURCHASED PROFESSIO 309 Professional Development 309 2012/2013	# of Teachers	\$500 \$500 \$500 \$500 \$500 \$500		\$7,000.00 \$7,000.00	\$8,000.00	\$11,000.00	\$11,500.00	\$14
300 - PURCHASED PROFESSIO 300 - PURCHASED PROFESSIO 304 Professional Development 305 2012/2013 306 2013/2014 307 2014/2015 308 2015/2016 309 Sub-total Purchased Professional and Tech 309 300 - PURCHASED PROFESSIO 309 Professional Development 309 2012/2013 300 2013/2014	# of Teachers	\$500 \$500 \$500 \$500 \$500 \$500 \$Teacher \$500		\$7,000.00 \$7,000.00	\$8,000.00	\$11,000.00	\$11,500.00	\$14
881 882 883 300 - PURCHASED PROFESSIC 884 Professional Development 885 2012/2013 886 2013/2014 887 2014/2015 888 2015/2016 889 2016/2017 891 Sub-total Purchased Professional and Tech 892 893 300 - PURCHASED PROFESSIC 894 Professional Development 895 2012/2013 896 2013/2014 897 2014/2015	# of Teachers Per 14 16 22 23 28 Innical Services Per 3 5	Teacher \$500 \$500 \$500 \$500 \$500 \$500 Teacher \$500 \$500 \$500		\$7,000.00 \$7,000.00	\$8,000.00	\$11,000.00 \$11,000.00	\$11,500.00 \$11,500.00	\$14
881 882 883 300 - PURCHASED PROFESSIO 884 Professional Development 885 2012/2013 886 2013/2014 887 2014/2015 888 2015/2016 889 2016/2017 890 Sub-total Purchased Professional and Tech 892 893 300 - PURCHASED PROFESSIO 894 Professional Development 895 2012/2013 896 2013/2014 897 2014/2015 898 2015/2016	# of Teachers	**Teacher		\$7,000.00 \$7,000.00	\$8,000.00	\$11,000.00 \$11,000.00	\$11,500.00	\$14,0(
881 882 883 300 - PURCHASED PROFESSIO 884 Professional Development 885 2012/2013 886 2013/2014 887 2014/2015 888 2015/2016 889 2016/2017 890 Sub-total Purchased Professional and Tech 892 893 300 - PURCHASED PROFESSIO 894 Professional Development 895 2012/2013 896 2013/2014 897 2014/2015 898 2015/2016 899 2016/2017	# of Teachers	Teacher \$500 \$500 \$500 \$500 \$500 \$500 Teacher \$500 \$500 \$500		\$7,000.00 \$7,000.00 \$1,500.00	\$8,000.00 \$8,000.00 \$2,500.00	\$11,000.00 \$11,000.00 \$2,500.00	\$11,500.00 \$11,500.00 \$4,000.00	\$14,00
300 - PURCHASED PROFESSIO 300 - PURCHASED PROFESSIO 304 Professional Development 305 2012/2013 306 2013/2014 307 2014/2015 308 2015/2016 309 Sub-total Purchased Professional and Tech 309 Sub-total Purchased Professional and Tech 309 Professional Development 300 - PURCHASED PROFESSIO 301 Professional Development 302 2012/2013 303 2014/2015 304 2015/2016 305 2016/2017 306 Professional Development - Special Education 308 2016/2017 309 Professional Development - Special Education	# of Teachers	**Teacher	ES -1200 - SPECI <i>A</i>	\$7,000.00 \$7,000.00 \$1,500.00 \$1,500.00	\$8,000.00 \$8,000.00 \$2,500.00	\$11,000.00 \$11,000.00 \$2,500.00 \$2,500.00	\$11,500.00 \$11,500.00 \$4,000.00 \$4,000.00	\$14,00 \$14,00 \$4,00
300 - PURCHASED PROFESSION 300 - PURCHASED PROFESSION 301 - PURCHASED PROFESSION 302 - PURCHASED PROFESSION 303 - PURCHASED PROFESSION 304 - PURCHASED PROFESSION 305 - PURCHASED PROFESSION 306 - PURCHASED PROFESSION 307 - PURCHASED PROFESSION 308 - PURCHASED PROFESSION 309 - PURCHASED PROFESSION 309 - PURCHASED PROFESSION 309 - PURCHASED PROFESSION 300 - PURCHASED PROFESSION 300 - PURCHASED PROFESSION 301 - PURCHASED PROFESSION 302 - PURCHASED PROFESSION 303 - PURCHASED PROFESSION 304 - PURCHASED PROFESSION 305 - PURCHASED PROFESSION 306 - PURCHASED PROFESSION 307 - PURCHASED PROFESSION 308 - PURCHASED PROFESSION 309 - PURCHASED PROFE	# of Teachers	**Teacher		\$7,000.00 \$7,000.00 \$1,500.00 \$1,500.00 \$20,000.00	\$8,000.00 \$8,000.00 \$2,500.00 \$2,500.00 \$20,600.00	\$11,000.00 \$11,000.00 \$2,500.00 \$2,500.00 \$21,218.00	\$11,500.00 \$11,500.00 \$4,000.00 \$4,000.00 \$21,854.54	\$14,00 \$14,00 \$4,00 \$22,5:
300 - PURCHASED PROFESSIO 300 - PURCHASED PROFESSIO 584 Professional Development 585 2012/2013 586 2013/2014 587 2014/2015 588 2015/2016 589 2016/2017 590 591 Sub-total Purchased Professional and Tech	# of Teachers	**Teacher	ES -1200 - SPECI <i>A</i>	\$7,000.00 \$7,000.00 \$1,500.00 \$1,500.00	\$8,000.00 \$8,000.00 \$2,500.00	\$11,000.00 \$11,000.00 \$2,500.00 \$2,500.00	\$11,500.00 \$11,500.00 \$4,000.00 \$4,000.00	\$14,

705	TONAL AND TECHNI	CAL SERVICES	5 1400 OTHER	INCTRUCTIONAL DR	OCDANAC			
706 300 - PURCHASED PROFESS	SIONAL AND TECHNI	CAL SERVICES	5 - 1400 - OTHER	2013/2014	2014/2015	<u>2015/2016</u>	2016/2017	2017/2018
708 Student Growth Testing - NWEA				2013/2014	2014/2015	2013/2010	2010/2017	2017/2010
709 2013/2014				\$20,000.00				
710 2014/2015				+ ,	\$20,000.00			
711 2015/2016					+ ,	\$20,000.00		
712 2016/2017							\$20,000.00	
713 2017/2018								\$20,000.00
714								
715 Sub-total Purchased Professional and Te	echnical Services			\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
716								
717 300 - PURCHASED PROFESS	SIONAL AND TECHNI	CAL SERVICES	S - 2100 - SUPPOR	RT SERVICES - PUPIL	PERSONNEL			
718								
719								
720 Sub-total Purchased Professional and Te	echnical Services			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
721 722 300 - PURCHASED PROFESS	SIONAL AND TECHNI	CAL SERVICES	S _ 2200 _ SLIDDOI	T SERVICES - INSTR	LICTIONAL STA	EE		
722 Professional Development - Instruction	\$0.00	CAL SERVICES	103%	\$0.00	\$500.00	\$1,500.00	\$1,500.00	\$2,000.00
724	Ş0.00		103/6	φ0.00	\$300.00	\$1,500.00	\$1,500.00	\$2,000.00
725 Sub-total Purchased Professional and Te	echnical Services			\$0.00	\$500.00	\$1,500.00	\$1,500.00	\$2,000.00
726								
727 300 - PURCHASED PROFESS	SIONAL AND TECHNI	CAL SERVICES	<u>S - 2300 SUPPOR</u>	<u> SERVICES - ADMIN</u>	<u> ISTRATION -</u>			
728 Legal Services	\$9,000.00	104.00%		\$9,000.00	\$9,360.00	\$9,734.40	\$10,123.78	\$10,528.73
729								
730 Sub-total Purchased Professional and Te	echnical Services			\$9,000.00	\$9,360.00	\$9,734.40	\$10,123.78	\$10,528.73
731								
732 300 - PURCHASED PROFESS	SIONAL AND TECHNI	CAL SERVICES	<u> </u>	<u>IEALTH</u>				
733 Bayada Nursing				\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
734								
735 Sub-total Purchased Professional and Te	echnical Services			\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
737 300 - PURCHASED PROFESS	SIONAL AND TECHNI	CAL SERVICES	S - 2500 - SUPPOI	RT SERVICES - BUSIN	ESS			
738 Accountant	\$0.00	0.00%		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
739 Payroll	40.00	103.00%		\$6,500.00	\$6,695.00	\$6,895.85	\$7,102.73	\$7,315.81
740 Business Services Organization	\$60,000.00	103.00%		\$60,000.00	\$61,800.00	\$63,654.00	\$65,563.62	\$67,530.53
741 Auditor	\$15,000.00	103.00%		\$15,000.00	\$15,450.00	\$15,913.50	\$16,390.91	\$16,882.63
742 Sub-total Purchased Professional and Te				\$66,500.00	\$68,495.00	\$70,549.85	\$72,666.35	\$74,846.34
743								
744 300 - PURCHASED PROFESS	SIONAL AND TECHNI	CAL SERVICES	S - 2600 OPERATI	ON & MAINTENANC	: <u>E</u>			
745 Network Installation								
746 2013/2014	200	\$100		\$20,000.00				
747 2014/2015		\$100			\$0.00			
748 2015/2016	200	\$100				\$20,000.00		
749 2016/2017		\$100					\$0.00	
750 2017/2018		\$100						\$0.00
751								
752 Sub-total Purchased Professional and Te	echnical Services			\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00

753 754

755 TOTAL - 300 - PURCHASED	PROFESSIONAL AND TECH!	CES	\$214,000.00	\$201,455.00	\$230,582.25	\$217,887.86	\$226,378.17	
756								
757 400 - PURCHASED PROI	PERTY SERVICES 1100 - I	REGULAR F	ROGRAMS					
758 Broadband Service								
759 2013/2014			103%	\$20,000.00				
760 2014/2015			103%		\$20,600.00			
761 2015/2016			103%			\$21,218.00		
762 2016/2017			103%				\$21,854.54	
763 2017/2018			103%					\$22,510.18
764								
765 Sub-total Purchased Property Serv	rices			\$20,000.00	\$20,600.00	\$21,218.00	\$21,854.54	\$22,510.18
766 767 400 - PURCHASED PROI	DEDTY SERVICES 2600	ODEDATI	ON S. MAINTEN	A NICE				
	ENTI SERVICES - 2000	- OF LIVATIV	ON & WAINTEN					
768				2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
769 Outside Cleaning	\$60,000.00	104.00%		\$60,000.00	\$62,400.00	\$64,896.00	\$67,491.84	\$70,191.51
770								
771 <u>UTILITIES</u>	Square Feet		Per Ft.					
772 2013/2014	20,000		\$2.00	\$40,000.00				
773 2014/2015	20,000		\$2.10		\$42,000.00			
774 2015/2016	40,000		\$2.20			\$88,000.00		
775 2016/2017	40,000		\$2.30				\$92,000.00	
776 2017/2018	40,000		\$2.40					\$96,000.00
777								
778 Lease, CAM, Fit-out								
779 2013/2014	20,000		\$19.50	\$390,000.00				
780 2014/2015	20,000		\$20.00		\$400,000.00			
781 2015/2016	20,000		\$20.50			\$410,000.00		
782 2016/2017	20,000		\$21.00				\$420,000.00	
783 2017/2018	20,000		\$21.50					\$430,000.00
784								
785 Lease, CAM, Fit-out - Site 2								
786 2013/2014	0		\$0.00					
787 2014/2015	0		\$0.00					
788 2015/2016	10,000		\$20.00			\$200,000.00		
789 2016/2017	10,000		\$20.50				\$205,000.00	
790 2017/2018	10,000		\$21.00					\$210,000.00
791								
792								
793 Sub-total Purchased Property Serv	ices			\$490,000.00	\$504,400.00	\$762,896.00	\$784,491.84	\$806,191.51
794 705 TOTAL 400 PURCHASER	DDODERTY CERVICEC			ĆE10 000 00	ĆE3E 000 00	Ć704 114 00	¢00C 24C 20	¢020 704 C0
795 TOTAL - 400 - PURCHASED	PROPERTY SERVICES			\$510,000.00	\$525,000.00	\$784,114.00	\$806,346.38	\$828,701.69
796								
797 798 500 - OTHER PURCHAS	FD SERVICES - 1100 - PF	GIII AR DRA	OGRAMS					
798 300 - OTHER PORCHASI 799	# of Students		% Inc.	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
800 <u>Textbooks</u>	# Or Students	Cost per	<u>/6 IIIC.</u>	<u>2013/2014</u>	2014/2015	2013/2016	2010/2017	2017/2018
801 2013/2014	240	\$250.00	100%	\$60,000.00				

802 2014/2015 803 2015/2016	288 330	\$250.00 \$250.00	105% 105%		\$30,000.00	\$31,500.00		
804 2016/2017	375	\$250.00	105%				\$33,075.00	
805 2017/2018	420	\$250.00	105%					\$34,728.75
806								
807 808 Sub-total Other Purchased Services				\$60,000.00	\$30,000.00	\$31,500.00	\$33,075.00	\$34,728.75
809				300,000.00	430,000.00	331,300.00	333,073.00	334,728.73
810 500 - OTHER PURCHASED SE	RVICES - 1200 - SP	ECIAL PROG	RAMS					
811	# of Students	Cost per	% Inc.	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
812 Special Education Curriculum								
813 2013/2014	36	\$250.00	100%	\$9,000.00				
814 2014/2015	43	\$250.00	105%		\$11,340.00			
815 2015/2016	50	\$250.00	105%			\$13,643.44		
816 2016/2017	56	\$250.00	105%				\$16,279.10	
817 2017/2018	63	\$250.00	105%					\$19,144.22
818								
819 Sub-total Other Purchased Services				\$9,000.00	\$11,340.00	\$13,643.44	\$16,279.10	\$19,144.22
820								
821 500 - OTHER PURCHASED SE	RVICES - 2100 - SU	PPORT SERV	VICES PUPIL PER	RSONNEL				
822	# of Students	Cost per	<u>% Inc.</u>	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
823 Guidance Programs								
824 2013/2014	240	\$25	103%	\$6,000.00				
825 2014/2015	288	\$25	103%		\$7,416.00			
826 2015/2016	330	\$25	103%			\$8,752.43		
827 2016/2017	375	\$25	103%				\$10,244.32	
828 2017/2018	420	\$25	103%					\$11,817.84
829								
830 Sub-total Other Purchased Services				\$6,000.00	\$7,416.00	\$8,752.43	\$10,244.32	\$11,817.84
831								
832 500 - OTHER PURCHASED SE	RVICES - 2200 - SU	PPORT SERV	/ICES - INSTRUC	CTIONAL STAFF				
833			<u>% Inc.</u>	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
834 Curriculum			103%	\$0.00	\$0.00	\$1,000.00	\$1,030.00	\$1,060.90
835				*****	70.00	+=,	7-/	¥ =/*****
836 Sub-total Other Purchased Services				\$0.00	\$0.00	\$1,000.00	\$1,030.00	\$1,060.90
837				·	·	. ,		
838 500 - OTHER PURCHASED SE	RVICES - 2300 - SU	PPORT SERV	ICES - ADMINI	<u>STRATION</u>				
839								
840 <u>Insurance</u>				2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
841 General Liability		104.00%		\$5,125.00	\$5,330.00	\$5,543.20	\$5,764.93	\$5,995.53
842 Directors & Officers		104.00%		\$3,500.00	\$3,640.00	\$3,785.60	\$3,937.02	\$4,094.50
843 Property		104.00%		\$750.00	\$780.00	\$811.20	\$843.65	\$877.39
844 Excess \$10 million limits		104.00%		\$3,360.00	\$3,494.40	\$3,634.18	\$3,779.54	\$3,930.72
845 Workers Compensation		104.00%		\$5,500.00	\$5,720.00	\$5,948.80	\$6,186.75	\$6,434.22
846				, -,	. ,	. ,	. ,	.,
847 Student Information System	\$10,000.00	103.00%		\$10,000.00	\$10,300.00	\$10,609.00	\$10,927.27	\$11,255.09
848 Printing and Copying	\$3,000.00	103.00%		\$3,000.00	\$3,090.00	\$3,182.70	\$3,278.18	\$3,376.53
849 Mailing and Postage	\$3,000.00	103.00%		\$3,000.00	\$3,090.00	\$3,182.70	\$3,278.18	\$3,376.53
- -								

September Sept	850 Marketing Costs 851	\$20,000.00	103.00%		\$10,000.00	\$10,300.00	\$10,609.00	\$10,927.27	\$11,255.09
Substitution					\$44,235.00	\$45,744.40	\$47,306.38	\$48,922.80	\$50,595.60
100 100	853								
Section Sect	854 500 - OTHER PURCHASED SERVI	<u>CES - 2400 - PU</u>	PIL HEALTH	_					
	855 Dues & Fees - Pupil Health	\$500.00		103%	\$500.00	\$515.00	\$530.45	\$546.36	\$562.75
Section Sect	856								
Sep	857 Sub-total Other Purchased Services				\$500.00	\$515.00	\$530.45	\$546.36	\$562.75
No No No No No No	858								
Sci 1973/2014	859 500 - OTHER PURCHASED SERVI	CES - 3100 - FO	OD SERVICE	<u>S</u>					
Section Sect	860 Outside Food Preparation	Students	Per Meal	Days					
R63 2013/2016 330 54.00 180 5207,600.00 5207,600.00 5207,000.00 5207	861 2013/2014	240	\$4.00		\$172,800.00				
Section 1970 1975 1970 1980	862 2014/2015	288	\$4.00	180		\$207,360.00			
\$65 \$201/2018	863 2015/2016	330	\$4.00	180			\$237,600.00		
September Street	864 2016/2017	375	\$4.00	180				\$270,000.00	
Sep	865 2017/2018	420	\$4.00	180					\$302,400.00
Sep	866 Sub-total Other Purchased Services				\$172,800.00	\$207,360.00	\$237,600.00	\$270,000.00	\$302,400.00
103% 103%									
\$70 Activities Fees 103% 103% 55,000.00 55,150.00 55,150.00 55,150.00 55,000.00 57,0	868 500 - OTHER PURCHASED SERVI	<u>CES - 3200 - STI</u>	UDENT ACTI	<u>VITIES</u>					
STA Activities Fees 103% S5,000.00 S10,000.50 S10,000.50 S10,000.00 S10,000.50 S10,000.00 S10,000.50	869 Activities Fees		103%		\$5,000.00	\$5,150.00	\$5,304.50	\$5,463.64	\$5,627.54
State Stat	870 Activities Fees		103%				\$5,000.00	\$5,150.00	\$5,304.50
State Stat	871 Activities Fees		103%						\$5,000.00
874 875 876 TOTAL - 500 - OTHER PURCHASED SERVICES 878 600 - SUPPLIES 1100 - REGULAR PROGRAMS 879 #1 of students Per stud 880 2013/2014 240 \$200 \$48,000.00 \$57,600.00 881 2014/2015 288 \$200 \$57,600.00 882 2015/2016 330 \$200 \$66,000.00 883 2016/2017 375 \$200 \$75,000.00 884 2017/2018 420 \$200 \$81,000.00 885 2017/2018 420 \$200 \$66,000.00 886 2017/2018 \$400,000 \$57,600.00 887 888 600 - SUPPLIES - 1200 - SPECIAL PROGRAMS 889 #1 of students Per stud 889 890 \$104/2015 \$400,000 \$57,000.00 889 90 \$104/2015 \$400,000 889 90 \$104/2015 \$400,000 889 90 \$104/2015 \$400,000 889 90 \$104/2015 \$400,000 889 90 \$104/2015 \$400,000 890 \$104/2015 \$400,000 891 2014/2015 \$400,000 892 2015/2016 \$600,000 \$7,200.00 893 2016/2017 \$600,000 894 2017/2018 \$63 \$200 \$600,000 894 2017/2018 \$63 \$200 895 2017/2018 \$63 \$200 896 2017/2018 \$63 \$200 897 2017/2018 \$63 \$200 898 2017/2018 \$63 \$200 899 2017/2018 \$63 \$200 890 2017/2018 \$63 \$200 891 2017/2018 \$63 \$200 892 2017/2018 \$63 \$200 893 2016/2017 \$65 \$200 894 2017/2018 \$63 \$200 895 2017/2018 \$65 \$600,000 896 2017/2018 \$65 \$600,000 897 2017/2018 \$65 \$600,000 898 2017/2018 \$65 \$600,000 899 2017/2018 \$65 \$600,000 890 2017/2018 \$65 \$600,000 890 2017/2018 \$65 \$600,000 890 2017/2018 \$65 \$600,000 890 2017/2018 \$65 \$600,000 890 2017/2018 \$600,000 890 2017	872								
\$75 \$75	873 Sub-total Other Purchased Services				\$5,000.00	\$5,150.00	\$10,304.50	\$10,613.64	\$15,932.04
\$297,535.0 \$307,525.4 \$305,637.9 \$309,711.2 \$436,242.11 \$787 \$788 \$600 - SUPPLIES 1100 - REGULAR PROGRAMS \$798 \$999,010 \$999,010 \$11,250.0 \$12,600.0	874								
877 878 600 - SUPPLIES 1100 - REGULAR PROGRAMS 879 #16 students Per stude 880 2013/2014 240 \$200 \$48,000.00 881 2014/2015 288 \$200 \$57,600.00 882 2015/2016 330 \$200 \$57,600.00 883 2016/2017 375 \$200 \$75,000.00 884 2017/2018 \$400 \$500 \$500 885 80b-Total - Supplies 886 50b-Total - Supplies 887 #16 students Per stude 889 \$013/2014 \$36 \$200 \$57,000.00 891 2014/2015 \$400 \$57,600.00 891 2014/2015 \$400 \$57,600.00 891 2014/2015 \$400 \$57,600.00 891 2014/2015 \$400 \$57,600.00 891 2014/2015 \$400 \$57,600.00 891 2014/2015 \$400 \$57,600.00 891 2014/2015 \$400 \$57,600.00 891 2014/2015 \$400 \$57,600.00 891 2014/2015 \$400 \$57,600.00 891 2014/2015 \$400 \$57,600.00 891 2014/2015 \$400 \$57,600.00 891 2014/2015 \$400 \$57,600.00 892 2015/2016 \$500 \$500 \$50,000.00 893 2016/2017 \$500 \$500 \$500 \$50,000.00 894 2017/2018 \$600 \$500 \$500 \$500 895 2015/2016 \$600 \$500 \$500 \$500 896 2017/2018 \$600 \$500 \$500 \$500 897 2017/2018 \$600 \$500 \$500 \$500 898 2017/2018 \$600 \$500 \$500 \$500 899 2017/2018 \$600 \$500 \$500 \$500 \$500 890 2017/2018 \$600 \$500 \$500 \$500 \$500 \$500 890 2017/2018 \$600 \$500 \$500 \$500 \$500 \$500 890 2017/2018 \$600 \$500	875								
879					\$297,535.00	\$307,525.40	\$350,637.19	\$390,711.21	\$436,242.11
Ray									
880 2013/2014 240 \$200 \$48,000.00 881 2014/2015 288 \$200 \$57,600.00 882 2015/2016 330 \$200 \$66,000.00 883 2016/2017 375 \$200 \$66,000.00 884 2017/2018 420 \$200 \$84,000.00 885 2016/2017 \$200 \$200 \$84,000.00 886 2016/2018 \$200 \$200 \$84,000.00 887 2015/2018 \$200 \$200 \$200 \$200 \$200 \$200 \$200 \$20	878 600 - SUPPLIES 1100 - REGULAR	<u>PROGRAMS</u>							
880 2013/2014 240 5200 548,000.00 881 2014/2015 288 5200 557,600.00 882 2015/2016 330 5200 566,000.00 883 2016/2017 375 5200 575,000.00 884 2017/2018 420 5200 584,000.00 885 200-Total - Supplies 548,000.00 575	879	# of students	Per stud						
881 2014/2015 288 \$200 \$57,600.00 882 2015/2016 330 \$200 \$66,000.00 883 2016/2017 375 \$200 \$75,000.00 884 2017/2018 420 \$200 \$84,000.00 885 Sub-Total - Supplies \$48,000.00 \$57,600.00 \$66,000.00 \$75,000.00 \$84,000.00 887 Bob - SUPPLIES - 1200 - SPECIAL PROGRAMS \$9.00 \$7,200.00 \$8,640.00 \$9.00 \$9.00 \$1,250.00 \$1,250.00 \$1,2600.00<	880 2013/2014	·			\$48,000.00				
882 2015/2016 330 \$200 \$66,000.00 \$75,000.00 \$84 2017/2018 \$200 \$84,000.00					, ,,,,,,,,	\$57,600.00			
883 2016/2017 375 \$200 \$75,000.00 \$84,000.00 884 2017/2018 420 \$200 \$84,000.00 \$84,000.00 \$84,000.00 \$84,000.00 \$84,000.00 \$84,000.00 \$84,000.00 \$84,000.00 \$84,000.00 \$88,000.00							\$66,000.00		
\$84 2017/2018		375	\$200				, ,	\$75,000.00	
Sub-Total - Supplies \$48,000.00 \$57,600.00 \$66,000.00 \$75,000.00 \$84,000.00 887 888 600 - SUPPLIES - 1200 - SPECIAL PROGRAMS ****	· · · · · · · · · · · · · · · · · · ·	420							\$84,000.00
888 600 - SUPPLIES - 1200 - SPECIAL PROGRAMS 889 # of students Per stud 890 2013/2014 36 \$200 \$7,200.00 891 2014/2015 43 \$200 \$8,640.00 892 2015/2016 50 \$200 \$9,900.00 893 2016/2017 56 \$200 \$11,250.00 894 2017/2018 63 \$200 \$12,600.00 895 896 Sub-Total - Supplies \$7,200.00 \$8,640.00 \$9,900.00 \$11,250.00 \$12,600.00	885								
888 600 - SUPPLIES - 1200 - SPECIAL PROGRAMS 889 # of students Per stud 890 2013/2014 36 \$200 \$7,200.00 891 2014/2015 43 \$200 \$8,640.00 892 2015/2016 50 \$200 \$9,900.00 893 2016/2017 56 \$200 \$11,250.00 894 2017/2018 63 \$200 \$12,600.00 895 Sub-Total - Supplies \$7,200.00 \$8,640.00 \$9,900.00 \$11,250.00 \$12,600.00	886 Sub-Total - Supplies				\$48,000.00	\$57,600.00	\$66,000.00	\$75,000.00	\$84,000.00
889 # of students Per stud 890 2013/2014 36 \$200 \$7,200.00 891 2014/2015 43 \$200 \$8,640.00 892 2015/2016 50 \$200 \$9,900.00 893 2016/2017 56 \$200 \$11,250.00 894 2017/2018 63 \$200 \$12,600.00 895 Sub-Total - Supplies \$7,200.00 \$8,640.00 \$9,900.00 \$11,250.00 \$12,600.00	887								
890 2013/2014 36 \$200 \$7,200.00 891 2014/2015 43 \$200 \$8,640.00 892 2015/2016 50 \$200 \$9,900.00 893 2016/2017 56 \$200 \$11,250.00 894 2017/2018 63 \$200 \$11,250.00 895 896 Sub-Total - Supplies \$7,200.00 \$8,640.00 \$9,900.00 \$11,250.00 \$12,600.00	888 600 - SUPPLIES - 1200 - SPECIAL	PROGRAMS							
890 2013/2014 36 \$200 \$7,200.00 891 2014/2015 43 \$200 \$8,640.00 892 2015/2016 50 \$200 \$9,900.00 893 2016/2017 56 \$200 \$11,250.00 894 2017/2018 63 \$200 \$11,250.00 895 896 Sub-Total - Supplies \$7,200.00 \$8,640.00 \$9,900.00 \$11,250.00 \$12,600.00	990	# of students	Per stud						
891 2014/2015 43 \$200 \$8,640.00 892 2015/2016 50 \$200 \$9,900.00 893 2016/2017 56 \$200 \$11,250.00 894 2017/2018 63 \$200 \$12,600.00 895 \$12,600.00 \$12,600.00 895 \$12,600.00 \$11,250.00 \$12,600.00		· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·		ć7 200 00				
892 2015/2016 50 \$200 \$9,900.00 893 2016/2017 56 \$200 \$11,250.00 894 2017/2018 63 \$200 \$12,600.00 895 Sub-Total - Supplies \$7,200.00 \$8,640.00 \$9,900.00 \$11,250.00 \$12,600.00	•				\$7,200.00	\$8.640.00			
893 2016/2017 56 \$200 \$11,250.00 \$12,600.00 \$9,900.00 \$11,250.00 \$12,600.00 \$15,000.00 \$						30,040.00	ർ വവ വ		
894 2017/2018 63 \$200 \$12,600.00 895 896 Sub-Total - Supplies \$7,200.00 \$8,640.00 \$9,900.00 \$11,250.00 \$12,600.00							00.005,5¢	\$11.250.00	
895 Sub-Total - Supplies \$7,200.00 \$8,640.00 \$9,900.00 \$11,250.00 \$12,600.00								\$11,250.00	\$12 600 00
896 Sub-Total - Supplies \$7,200.00 \$8,640.00 \$9,900.00 \$11,250.00 \$12,600.00	•	US	7200						\$12,000.00
	050 Sab-10tal - Supplies				\$7.200.00	\$8 640 0 0	ŚG GAN AN	\$11 250 00	S12 KNN NN

898 600 - SUPPLIES - 2200 - SUPPOR	RT SERVICES - IN	NSTRUCTION NECTION NEC	DNAL STAFF					
899			<u>% Inc.</u>	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
900 Supplies			103%	\$0.00	\$0.00	\$1,000.00	\$1,030.00	\$1,060.90
901				70.00	70.00	7-/	¥=,	7-,000.00
902 Sub-Total - Supplies				\$0.00	\$0.00	\$1,000.00	\$1,030.00	\$1,060.90
903								
904 600 - SUPPLIES - 2300 - SUPPOR	T SERVICES - AI	OMINISTR.	ATION - SUPPLIES					
905	ć12 000 00		1020/	ć12 000 00	¢12.200.00	ć12 7 20 00	¢12.112.72	¢12 F0C 11
906 General Supplies - Administrative	\$12,000.00		103%	\$12,000.00	\$12,360.00	\$12,730.80	\$13,112.72	\$13,506.11
907 Dues & Fees - Administrative 908	\$500.00		103%	\$500.00	\$515.00	\$530.45	\$546.36	\$562.75
909 Sub-Total - Supplies				\$12,500.00	\$12,875.00	\$13,261.25	\$13,659.09	\$14,068.86
910				V12,300.00	Ÿ12,073.00	\$15,E01.E5	\$13,033.03	\$14,000.00
911 600 - SUPPLIES - 2400 - PUPIL HE	ΔΙΤΗ							
			1020/	¢2.000.00	¢2.000.00	ć2 121 00	Ć2 40E 4E	ć2 2F4 02
912 Medical Services & Supplies 913	\$1,500.00		103%	\$2,000.00	\$2,060.00	\$2,121.80	\$2,185.45	\$2,251.02
914 Sub-Total - Supplies				\$2,000.00	\$2,060.00	\$2,121.80	\$2,185.45	\$2,251.02
915				\$2,000.00	72,000.00	72,121.00	72,103.43	72,231.02
916 600 - SUPPLIES - 2600 - OPERATI	IONI & MAINTE	NANCE						
•		INAINCE -	1000/	45.000.00	45.400.00	40.00= 40	46.556.06	46 750 05
917 Janitorial Supplies 918	\$6,000.00		103%	\$6,000.00	\$6,180.00	\$6,365.40	\$6,556.36	\$6,753.05
919 Sub-Total - Supplies				\$6,000.00	\$6,180.00	\$6,365.40	\$6,556.36	\$6,753.05
920				30,000.00	30,180.00	30,303.40	30,330.30	30,733.03
921								
921 922 TOTAL - 600 - SUPPLIES				\$75.700.00	\$87.355.00	\$98.648.45	\$109.680.90	\$120.733.83
921 922 TOTAL - 600 - SUPPLIES 923				\$75,700.00	\$87,355.00	\$98,648.45	\$109,680.90	\$120,733.83
922 TOTAL - 600 - SUPPLIES 923	R PROGRAMS			\$75,700.00	\$87,355.00	\$98,648.45	\$109,680.90	\$120,733.83
922 TOTAL - 600 - SUPPLIES 923 924 700 PROPERTY - 1100 - REGULAI		Cost per	% Interest	• •	. ,	. ,	· ·	· ,
922 TOTAL - 600 - SUPPLIES 923 924 700 PROPERTY - 1100 - REGULAI 925	R PROGRAMS Number	Cost per	% Interest	\$75,700.00 <u>2013/2014</u>	\$87,355.00 2014/2015	\$98,648.45	\$109,680.90 2016/2017	\$120,733.83 2017/2018
922 TOTAL - 600 - SUPPLIES 923 924 700 PROPERTY - 1100 - REGULAI 925 926 Google Chromebooks Lease Costs	<u>Number</u>			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
922 TOTAL - 600 - SUPPLIES 923 924 700 PROPERTY - 1100 - REGULAI 925 926 Google Chromebooks Lease Costs 927 2013/2014	Number 100	\$500.00	8%	• •	2014/2015 \$12,522.82	2015/2016 \$12,522.82	2016/2017 \$12,522.82	2017/2018 \$12,522.82
922 TOTAL - 600 - SUPPLIES 923 924 700 PROPERTY - 1100 - REGULAI 925 926 Google Chromebooks Lease Costs 927 2013/2014 928 2014/2015	Number 100 20	\$500.00 \$500.00		2013/2014	2014/2015	2015/2016 \$12,522.82 \$2,504.56	2016/2017 \$12,522.82 \$2,504.56	2017/2018 \$12,522.82 \$2,504.56
922 TOTAL - 600 - SUPPLIES 923 924 700 PROPERTY - 1100 - REGULAI 925 926 Google Chromebooks Lease Costs 927 2013/2014 928 2014/2015 929 2015/2016	Number 100	\$500.00 \$500.00 \$500.00	8% 8%	2013/2014	2014/2015 \$12,522.82	2015/2016 \$12,522.82	2016/2017 \$12,522.82 \$2,504.56 \$12,522.82	2017/2018 \$12,522.82 \$2,504.56 \$12,522.82
922 TOTAL - 600 - SUPPLIES 923 924 700 PROPERTY - 1100 - REGULAI 925 926 Google Chromebooks Lease Costs 927 2013/2014 928 2014/2015 929 2015/2016 930 2016/2017	Number 100 20 100 20	\$500.00 \$500.00 \$500.00 \$500.00	8% 8% 8% 8%	2013/2014	2014/2015 \$12,522.82	2015/2016 \$12,522.82 \$2,504.56	2016/2017 \$12,522.82 \$2,504.56	2017/2018 \$12,522.82 \$2,504.56 \$12,522.82 \$2,504.56
922 TOTAL - 600 - SUPPLIES 923 924 700 PROPERTY - 1100 - REGULAI 925 926 Google Chromebooks Lease Costs 927 2013/2014 928 2014/2015 929 2015/2016 930 2016/2017 931 2017/2018	Number 100 20 100	\$500.00 \$500.00 \$500.00	8% 8% 8%	2013/2014	2014/2015 \$12,522.82	2015/2016 \$12,522.82 \$2,504.56	2016/2017 \$12,522.82 \$2,504.56 \$12,522.82	2017/2018 \$12,522.82 \$2,504.56 \$12,522.82
922 TOTAL - 600 - SUPPLIES 923 924 700 PROPERTY - 1100 - REGULAI 925 926 Google Chromebooks Lease Costs 927 2013/2014 928 2014/2015 929 2015/2016 930 2016/2017 931 2017/2018 932	Number 100 20 100 20	\$500.00 \$500.00 \$500.00 \$500.00	8% 8% 8% 8%	2013/2014	2014/2015 \$12,522.82	2015/2016 \$12,522.82 \$2,504.56	2016/2017 \$12,522.82 \$2,504.56 \$12,522.82	2017/2018 \$12,522.82 \$2,504.56 \$12,522.82 \$2,504.56
922 TOTAL - 600 - SUPPLIES 923 924 700 PROPERTY - 1100 - REGULAI 925 926 Google Chromebooks Lease Costs 927 2013/2014 928 2014/2015 929 2015/2016 930 2016/2017 931 2017/2018 932 933 Teacher Computers - 5 year Amortization	100 20 100 20 20 20	\$500.00 \$500.00 \$500.00 \$500.00 \$500.00	8% 8% 8% 8% 8%	2013/2014 \$12,522.82	2014/2015 \$12,522.82 \$2,504.56	2015/2016 \$12,522.82 \$2,504.56 \$12,522.82	2016/2017 \$12,522.82 \$2,504.56 \$12,522.82 \$2,504.56	2017/2018 \$12,522.82 \$2,504.56 \$12,522.82 \$2,504.56 \$2,504.56
922 TOTAL - 600 - SUPPLIES 923 924 700 PROPERTY - 1100 - REGULAI 925 926 Google Chromebooks Lease Costs 927 2013/2014 928 2014/2015 929 2015/2016 930 2016/2017 931 2017/2018 932 933 Teacher Computers - 5 year Amortization 934 2013/2014	Number 100 20 100 20 20 20	\$500.00 \$500.00 \$500.00 \$500.00 \$500.00	8% 8% 8% 8% 8%	2013/2014	2014/2015 \$12,522.82 \$2,504.56 \$2,805.11	2015/2016 \$12,522.82 \$2,504.56 \$12,522.82 \$2,805.11	2016/2017 \$12,522.82 \$2,504.56 \$12,522.82 \$2,504.56	2017/2018 \$12,522.82 \$2,504.56 \$12,522.82 \$2,504.56 \$2,504.56
922 TOTAL - 600 - SUPPLIES 923 924 700 PROPERTY - 1100 - REGULAI 925 926 Google Chromebooks Lease Costs 927 2013/2014 928 2014/2015 929 2015/2016 930 2016/2017 931 2017/2018 932 933 Teacher Computers - 5 year Amortization 934 2013/2014 935 2014/2015	100 20 100 20 20 20 20	\$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$800.00	8% 8% 8% 8% 8% 8%	2013/2014 \$12,522.82	2014/2015 \$12,522.82 \$2,504.56	2015/2016 \$12,522.82 \$2,504.56 \$12,522.82 \$2,805.11 \$400.73	\$12,522.82 \$2,504.56 \$12,522.82 \$2,504.56 \$2,805.11 \$400.73	2017/2018 \$12,522.82 \$2,504.56 \$12,522.82 \$2,504.56 \$2,504.56 \$2,805.11 \$400.73
922 TOTAL - 600 - SUPPLIES 923 924 700 PROPERTY - 1100 - REGULAI 925 926 Google Chromebooks Lease Costs 927 2013/2014 928 2014/2015 929 2015/2016 930 2016/2017 931 2017/2018 932 933 Teacher Computers - 5 year Amortization 934 2013/2014 935 2014/2015 936 2015/2016	100 20 100 20 20 20 20	\$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$800.00 \$800.00	8% 8% 8% 8% 8% 8%	2013/2014 \$12,522.82	2014/2015 \$12,522.82 \$2,504.56 \$2,805.11	2015/2016 \$12,522.82 \$2,504.56 \$12,522.82 \$2,805.11	\$12,522.82 \$2,504.56 \$12,522.82 \$2,504.56 \$2,504.56 \$2,805.11 \$400.73 \$1,202.19	2017/2018 \$12,522.82 \$2,504.56 \$12,522.82 \$2,504.56 \$2,504.56 \$2,805.11 \$400.73 \$1,202.19
922 TOTAL - 600 - SUPPLIES 923 924 700 PROPERTY - 1100 - REGULAI 925 926 Google Chromebooks Lease Costs 927 2013/2014 928 2014/2015 929 2015/2016 930 2016/2017 931 2017/2018 932 933 Teacher Computers - 5 year Amortization 934 2013/2014 935 2014/2015 936 2015/2016 937 2016/2017	Number 100 20 100 20 20 20 14 2 6 1	\$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$800.00 \$800.00 \$800.00	8% 8% 8% 8% 8% 8% 8%	2013/2014 \$12,522.82	2014/2015 \$12,522.82 \$2,504.56 \$2,805.11	2015/2016 \$12,522.82 \$2,504.56 \$12,522.82 \$2,805.11 \$400.73	\$12,522.82 \$2,504.56 \$12,522.82 \$2,504.56 \$2,805.11 \$400.73	2017/2018 \$12,522.82 \$2,504.56 \$12,522.82 \$2,504.56 \$2,504.56 \$2,805.11 \$400.73 \$1,202.19 \$200.37
922 TOTAL - 600 - SUPPLIES 923 924 700 PROPERTY - 1100 - REGULAI 925 926 Google Chromebooks Lease Costs 927 2013/2014 928 2014/2015 929 2015/2016 930 2016/2017 931 2017/2018 932 933 Teacher Computers - 5 year Amortization 934 2013/2014 935 2014/2015 936 2015/2016 937 2016/2017 938 2017/2018	100 20 100 20 20 20 20	\$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$800.00 \$800.00	8% 8% 8% 8% 8% 8%	2013/2014 \$12,522.82	2014/2015 \$12,522.82 \$2,504.56 \$2,805.11	2015/2016 \$12,522.82 \$2,504.56 \$12,522.82 \$2,805.11 \$400.73	\$12,522.82 \$2,504.56 \$12,522.82 \$2,504.56 \$2,504.56 \$2,805.11 \$400.73 \$1,202.19	2017/2018 \$12,522.82 \$2,504.56 \$12,522.82 \$2,504.56 \$2,504.56 \$2,805.11 \$400.73 \$1,202.19
922 TOTAL - 600 - SUPPLIES 923 924 700 PROPERTY - 1100 - REGULAI 925 926 Google Chromebooks Lease Costs 927 2013/2014 928 2014/2015 929 2015/2016 930 2016/2017 931 2017/2018 932 933 Teacher Computers - 5 year Amortization 934 2013/2014 935 2014/2015 936 2015/2016 937 2016/2017 938 2017/2018 939	Number 100 20 100 20 20 20 14 2 6 1	\$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$800.00 \$800.00 \$800.00	8% 8% 8% 8% 8% 8% 8%	2013/2014 \$12,522.82	2014/2015 \$12,522.82 \$2,504.56 \$2,805.11	2015/2016 \$12,522.82 \$2,504.56 \$12,522.82 \$2,805.11 \$400.73	\$12,522.82 \$2,504.56 \$12,522.82 \$2,504.56 \$2,504.56 \$2,805.11 \$400.73 \$1,202.19	2017/2018 \$12,522.82 \$2,504.56 \$12,522.82 \$2,504.56 \$2,805.11 \$400.73 \$1,202.19 \$200.37
922 TOTAL - 600 - SUPPLIES 923 924 700 PROPERTY - 1100 - REGULAI 925 926 Google Chromebooks Lease Costs 927 2013/2014 928 2014/2015 929 2015/2016 930 2016/2017 931 2017/2018 932 933 Teacher Computers - 5 year Amortization 934 2013/2014 935 2014/2015 936 2015/2016 937 2016/2017 938 2017/2018 939 940 Student Furniture - Amortized over 10 years	Number 100 20 100 20 20 20 14 2 6 1 5	\$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$800.00 \$800.00 \$800.00 \$800.00	8% 8% 8% 8% 8% 8% 8% 8%	\$12,522.82 \$2,805.11	2014/2015 \$12,522.82 \$2,504.56 \$2,805.11 \$400.73	\$12,522.82 \$2,504.56 \$12,522.82 \$2,805.11 \$400.73 \$1,202.19	\$12,522.82 \$2,504.56 \$12,522.82 \$2,504.56 \$2,805.11 \$400.73 \$1,202.19 \$200.37	2017/2018 \$12,522.82 \$2,504.56 \$12,522.82 \$2,504.56 \$2,504.56 \$2,805.11 \$400.73 \$1,202.19 \$200.37 \$1,001.83
922 TOTAL - 600 - SUPPLIES 923 924 700 PROPERTY - 1100 - REGULAI 925 926 Google Chromebooks Lease Costs 927 2013/2014 928 2014/2015 929 2015/2016 930 2016/2017 931 2017/2018 932 933 Teacher Computers - 5 year Amortization 934 2013/2014 935 2014/2015 936 2015/2016 937 2016/2017 938 2017/2018 939 940 Student Furniture - Amortized over 10 years 941 2013/2014	Number 100 20 100 20 20 20 14 2 6 1 5	\$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$800.00 \$800.00 \$800.00 \$800.00	8% 8% 8% 8% 8% 8% 8% 8%	2013/2014 \$12,522.82	\$12,522.82 \$2,504.56 \$2,805.11 \$400.73	\$12,522.82 \$2,504.56 \$12,522.82 \$2,805.11 \$400.73 \$1,202.19	\$12,522.82 \$2,504.56 \$12,522.82 \$2,504.56 \$2,805.11 \$400.73 \$1,202.19 \$200.37	2017/2018 \$12,522.82 \$2,504.56 \$12,522.82 \$2,504.56 \$2,504.56 \$2,805.11 \$400.73 \$1,202.19 \$200.37 \$1,001.83
922 TOTAL - 600 - SUPPLIES 923 924 700 PROPERTY - 1100 - REGULAI 925 926 Google Chromebooks Lease Costs 927 2013/2014 928 2014/2015 929 2015/2016 930 2016/2017 931 2017/2018 932 933 Teacher Computers - 5 year Amortization 934 2013/2014 935 2014/2015 936 2015/2016 937 2016/2017 938 2017/2018 939 940 Student Furniture - Amortized over 10 years 941 2013/2014 942 2014/2015	Number 100 20 100 20 20 20 14 2 6 1 5 240 48	\$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$800.00 \$800.00 \$800.00 \$800.00 \$1,000.00 \$1,050.00	8% 8% 8% 8% 8% 8% 8% 8% 8%	\$12,522.82 \$2,805.11	2014/2015 \$12,522.82 \$2,504.56 \$2,805.11 \$400.73	\$12,522.82 \$2,504.56 \$12,522.82 \$2,805.11 \$400.73 \$1,202.19	\$12,522.82 \$2,504.56 \$12,522.82 \$2,504.56 \$2,805.11 \$400.73 \$1,202.19 \$200.37	2017/2018 \$12,522.82 \$2,504.56 \$12,522.82 \$2,504.56 \$2,805.11 \$400.73 \$1,202.19 \$200.37 \$1,001.83
922 TOTAL - 600 - SUPPLIES 923 924 700 PROPERTY - 1100 - REGULAI 925 926 Google Chromebooks Lease Costs 927 2013/2014 928 2014/2015 929 2015/2016 930 2016/2017 931 2017/2018 932 933 Teacher Computers - 5 year Amortization 934 2013/2014 935 2014/2015 936 2015/2016 937 2016/2017 938 2017/2018 939 940 Student Furniture - Amortized over 10 years 941 2013/2014 942 2014/2015 943 2015/2016	Number 100 20 100 20 20 20 14 2 6 1 5 240 48 42	\$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$800.00 \$800.00 \$800.00 \$1,000.00 \$1,050.00 \$1,100.00	8% 8% 8% 8% 8% 8% 8% 8% 8% 8%	\$12,522.82 \$2,805.11	\$12,522.82 \$2,504.56 \$2,805.11 \$400.73	\$12,522.82 \$2,504.56 \$12,522.82 \$2,805.11 \$400.73 \$1,202.19	\$12,522.82 \$2,504.56 \$12,522.82 \$2,504.56 \$2,805.11 \$400.73 \$1,202.19 \$200.37 \$60,109.55 \$12,623.01 \$11,571.09	2017/2018 \$12,522.82 \$2,504.56 \$12,522.82 \$2,504.56 \$2,805.11 \$400.73 \$1,202.19 \$200.37 \$1,001.83 \$60,109.55 \$12,623.01 \$11,571.09
922 TOTAL - 600 - SUPPLIES 923 924 700 PROPERTY - 1100 - REGULAI 925 926 Google Chromebooks Lease Costs 927 2013/2014 928 2014/2015 929 2015/2016 930 2016/2017 931 2017/2018 932 933 Teacher Computers - 5 year Amortization 934 2013/2014 935 2014/2015 936 2015/2016 937 2016/2017 938 2017/2018 939 940 Student Furniture - Amortized over 10 years 941 2013/2014 942 2014/2015	Number 100 20 100 20 20 20 14 2 6 1 5 240 48	\$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$800.00 \$800.00 \$800.00 \$800.00 \$1,000.00 \$1,050.00	8% 8% 8% 8% 8% 8% 8% 8% 8%	\$12,522.82 \$2,805.11	\$12,522.82 \$2,504.56 \$2,805.11 \$400.73	\$12,522.82 \$2,504.56 \$12,522.82 \$2,805.11 \$400.73 \$1,202.19	\$12,522.82 \$2,504.56 \$12,522.82 \$2,504.56 \$2,805.11 \$400.73 \$1,202.19 \$200.37	2017/2018 \$12,522.82 \$2,504.56 \$12,522.82 \$2,504.56 \$2,805.11 \$400.73 \$1,202.19 \$200.37 \$1,001.83

946								
947 <u>Teacher Furniture</u>								
948 2013/2014	14	\$1,000.00	8%	\$3,506.39	\$3,506.39	\$3,506.39	\$3,506.39	\$3,506.39
949 2014/2015	2	\$1,050.00	8%	40,000.00	\$525.96	\$525.96	\$525.96	\$525.96
950 2015/2016	6	\$1,100.00	8%		7	\$1,653.01	\$1,653.01	\$1,653.01
951 2016/2017	1	\$1,150.00	8%			¥=/****	\$288.02	\$288.02
952 2017/2018	5	\$1,200.00	8%				7	\$1,502.74
953		, ,						, ,
954 Sub-total - Property				\$78,943.87	\$94,998.13	\$121,947.25	\$137,901.32	\$156,435.10
955				. ,	. ,	. ,		• •
956 700 - PROPERTY - 1200 - SPECIAL I	PROGRAMS							
957	Number	Cost per	% Interest	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
958 Google Chromebooks Lease Costs								
959 2013/2014	20	\$500.00	8%	\$2,504.56	\$2,504.56	\$2,504.56	\$2,504.56	\$2,504.56
960 2014/2015	10	\$500.00	8%	, ,	\$1,252.28	\$1,252.28	\$1,252.28	\$1,252.28
961 2015/2016	10	\$500.00	8%		7-,	\$1,252.28	\$1,252.28	\$1,252.28
962 2016/2017	10	\$500.00	8%			, ,	\$1,252.28	\$1,252.28
963 2017/2018	10	\$500.00	8%					\$1,252.28
964								
965 Teacher Computers - 5 year Amortization								
966 2013/2014	3	\$800.00	8%	\$601.10	\$601.10	\$601.10	\$601.10	\$601.10
967 2014/2015	2	\$800.00	8%		\$400.73	\$400.73	\$400.73	\$400.73
968 2015/2016	0	\$800.00	8%			\$0.00	\$0.00	\$0.00
969 2016/2017	3	\$800.00	8%				\$601.10	\$601.10
970 2017/2018	0	\$800.00	8%					\$0.00
971								
972 Furniture - Amortized over 10 years								
973 2013/2014	3	\$1,000.00	8%	\$751.37	\$751.37	\$751.37	\$751.37	\$751.37
974 2014/2015	2	\$1,050.00	8%		\$525.96	\$525.96	\$525.96	\$525.96
975 2015/2016	0	\$1,100.00	8%			\$0.00	\$0.00	\$0.00
976 2016/2017	3	\$1,150.00	8%				\$864.07	\$864.07
977 2017/2018	0	\$1,200.00	8%					\$0.00
978								
979 Sub-total - Property				\$3,857.03	\$6,036.00	\$7,288.28	\$10,005.74	\$11,258.02
980								
981 700 - PROPERTY - 2100- SUPPORT	SERVICES PL	JPIL PERSC	<u>NNEL</u>					
982	Number	Cost per	% Interest	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
983 Support Service Computers - 5 year Amortization								
984 2013/2014	3	\$800.00	8%	\$601.10	\$601.10	\$601.10	\$601.10	\$601.10
985 2014/2015	1	\$800.00	8%		\$200.37	\$200.37	\$200.37	\$200.37
986 2015/2016	1	\$800.00	8%			\$200.37	\$200.37	\$200.37
987 2016/2017	3	\$800.00	8%				\$601.10	\$601.10
988 2017/2018	1	\$800.00	8%					\$200.37
989								
990 Furniture - Amortized over 10 years								
991 2013/2014	3	\$1,000.00	8%	\$751.37	\$751.37	\$751.37	\$751.37	\$751.37
992 2014/2015	1	\$1,050.00	8%		\$262.98	\$262.98	\$262.98	\$262.98
993 2015/2016	1	\$1,100.00	8%			\$275.50	\$275.50	\$275.50
994 2016/2017	3	\$1,150.00	8%				\$864.07	\$864.07
995 2017/2018	1	\$1,200.00	8%					\$300.55
996								

997 Sub-total - Property				\$1,352.46	\$1,815.81	\$2,291.68	\$3,756.85	\$4,257.76
998								
999 700 - PROPERTY - SUPPORT SERVIC	<u>ES - 2200 -</u>	INSTRUCTI	ONAL STAFF					
1000	Number	Cost per	% Interest	<u>2013/2014</u>	2014/2015	2015/2016	2016/2017	2017/2018
1001 <u>Instructional Staff Computers - 5 year Amortization</u>								
1002 2013/2014	0	\$800.00	8%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1003 2014/2015	1	\$800.00	8%		\$200.37	\$200.37	\$200.37	\$200.37
1004 2015/2016	1	\$800.00	8%			\$200.37	\$200.37	\$200.37
1005 2016/2017	0	\$800.00	8%				\$0.00	\$0.00
1006 2017/2018	0	\$800.00	8%					\$0.00
1007								
1008 Furniture - Amortized over 10 years								
1009 2013/2014	0	\$1,000.00	8%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1010 2014/2015	1	\$1,050.00	8%		\$262.98	\$262.98	\$262.98	\$262.98
1011 2015/2016	1	\$1,100.00	8%			\$275.50	\$275.50	\$275.50
1012 2016/2017	0	\$1,150.00	8%				\$0.00	\$0.00
1013 2017/2018	0	\$1,200.00	8%				,	\$0.00
1014		, ,						·
1015 Sub-total - Property				\$0.00	\$463.34	\$939.21	\$939.21	\$939.21
1016								
1017 700 - PROPERTY - 2300 - SUPPORT S	SERVICES -	ADMINIST	RATION					
1018	Number	Cost per	% Interest	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
1019 Administration Computers - 5 year Amortization								·
1020 2013/2014	3	\$800.00	8%	\$601.10	\$601.10	\$601.10	\$601.10	\$601.10
1021 2014/2015	1	\$800.00	8%		\$200.37	\$200.37	\$200.37	\$200.37
1022 2015/2016	0	\$800.00	8%			\$0.00	\$0.00	\$0.00
1023 2016/2017	1	\$800.00	8%			·	\$200.37	\$200.37
1024 2017/2018	0	\$800.00	8%					\$0.00
1025								
1026 Furniture - Amortized over 10 years								
1027 2013/2014	3	\$1,000.00	8%	\$751.37	\$751.37	\$751.37	\$751.37	\$751.37
1028 2014/2015	1	\$1,050.00	8%	·	\$262.98	\$262.98	\$262.98	\$262.98
1029 2015/2016	0	\$1,100.00	8%			\$0.00	\$0.00	\$0.00
1030 2016/2017	1	\$1,150.00	8%			·	\$288.02	\$288.02
1031 2017/2018	0	\$1,200.00	8%					\$0.00
1032		, ,						·
1033 Equipment - Copier		\$32,000.00	103%	\$32,000.00	\$32,960.00	\$33,948.80	\$34,967.26	\$36,016.28
1034								
1035 Sub-total - Property				\$33,352.46	\$34,775.81	\$35,764.61	\$37,271.46	\$38,320.48
1036								
1037 700 - PROPERTY - 2400 - PUPIL HEA	<u>LTH</u>							
1038	Number	Cost per	% Interest	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
1039 Nurse Computers - 5 year Amortization								
1040 2013/2014	0	\$800.00	8%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1041 2014/2015	0	\$800.00	8%		\$0.00	\$0.00	\$0.00	\$0.00
1042 2015/2016	0	\$800.00	8%			\$0.00	\$0.00	\$0.00
1043 2016/2017	1	\$800.00	8%				\$200.37	\$200.37
1044 2017/2018	0	\$800.00	8%					\$0.00
1045								
1046 Furniture - Amortized over 10 years								

	_	4						4
1047 2013/2014	0	\$1,000.00	8%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1048 2014/2015	0	\$1,050.00	8%		\$0.00	\$0.00	\$0.00	\$0.00
1049 2015/2016	0	\$1,100.00	8%			\$0.00	\$0.00	\$0.00
1050 2016/2017	1	\$1,150.00	8%				\$288.02	\$288.02
1051 2017/2018	0	\$1,200.00	8%					\$0.00
1052								
1053 Sub-total - Property				\$0.00	\$0.00	\$0.00	\$488.39	\$488.39
1054								
1055 700 - PROPERTY - 2600 - OPER	TION & MAIN	TENANCE						
1056	Number	Cost per	% Interest	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
1057 Tools et al.	\$1,000.00	·	103%	\$1,000.00	\$1,030.00	\$1,060.90	\$1,092.73	\$1,125.51
1058								
1059 Sub-total - Property				\$1,000.00	\$1,030.00	\$1,060.90	\$1,092.73	\$1,125.51
1060								
1061 700 - PROPERTY - 2900 - OTHE	SUPPORT SER	VICES						
1062	Number		9/ Interest	2012/2014	2014/2015	<u>2015/2016</u>	2016/2017	2017/2018
1063 Other Support Services Computers - 5 year Am		Cost per	% Interest	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
1064 2013/2014	1	\$800.00	00/	\$200.37	¢200.27	¢200.27	¢200.27	\$200.37
•	0	\$800.00	8% 8%	\$200.37	\$200.37	\$200.37 \$0.00	\$200.37	
1065 2014/2015 1066 2015/2016	0	\$800.00	8%		\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00
1067 2016/2017	0	\$800.00	8%			\$0.00	\$0.00	\$0.00
1068 2017/2018	1	\$800.00	8%				\$0.00	\$200.37
1069	1	\$600.00	070					\$200.57
1070 Furniture - Amortized over 10 years								
1070 Furniture - Amortized over 10 years 1071 2013/2014	1	\$1,000.00	8%	\$250.46	\$250.46	\$250.46	\$250.46	\$250.46
1071 2013/2014	0		8%	\$250.46	\$250.46	\$250.46	\$250.46	\$250.46
•	0	\$1,050.00 \$1,100.00	8% 8%		\$0.00	\$0.00 \$0.00		
1073 2015/2016	0					\$0.00	\$0.00	\$0.00
1074 2016/2017		\$1,150.00	8% 8%				\$0.00	\$0.00
1075 2017/2018 1076	1	\$1,200.00	8%					\$300.55
	1	\$30,000.00	8%	\$7,513.69	¢7 F12 60	¢7 E12 60	¢7 F12 60	\$7,513.69
1077 Equipment - Server - (5 yr. Amortization) 1078	1	\$30,000.00	870	\$7,513.09	\$7,513.69	\$7,513.69	\$7,513.69	\$7,515.09
1079 Sub-total - Property				\$7,964.52	\$7,964.52	\$7,964.52	\$7,964.52	\$8,465.43
1079 Sub-total - Property				\$7,504.32	\$7,504.52	\$7,504.52	37,304.32	30,403.43
	CEDVACEC							
1081 700 - PROPERTY - 3100 - FOOD								
1082	<u>Number</u>	Cost per	% Interest	<u>2013/2014</u>	2014/2015	<u>2015/2016</u>	2016/2017	2017/2018
1083 Food Services - Computers - 5 year Amortization	 '							
1084 2013/2014	0	\$800.00	8%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1085 2014/2015	0	\$800.00	8%		\$0.00	\$0.00	\$0.00	\$0.00
1086 2015/2016	0	\$800.00	8%			\$0.00	\$0.00	\$0.00
1087 2016/2017	0	\$800.00	8%				\$0.00	\$0.00
1088 2017/2018	0	\$800.00	8%					\$0.00
1089								
1090 Furniture - Amortized over 10 years								_
1091 2013/2014	0	\$1,000.00	8%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1092 2014/2015	0	\$1,050.00	8%		\$0.00	\$0.00	\$0.00	\$0.00
1093 2015/2016	0	\$1,100.00	8%			\$0.00	\$0.00	\$0.00
1094 2016/2017	0	\$1,150.00	8%				\$0.00	\$0.00
1095 2017/2018	0	\$1,200.00	8%					\$0.00
1096								

1097 Food Service - Equipment	10 \$100,000.00	8%	\$14,902.95	\$14,902.95	\$14,902.95	\$14,902.95	\$14,902.95
1098							
1099 Sub-total - Property			\$14,902.95	\$14,902.95	\$14,902.95	\$14,902.95	\$14,902.95
1100							
1101 TOTAL - 700 - PROPERTY			\$141,373.30	\$161,986.56	\$192,159.39	\$214,323.16	\$236,192.85
1102							
1103							
1104 TOTAL REVENUE			\$3,007,720.32	\$3,743,454.38	\$4,408,741.84	\$5,146,695.91	\$5,923,654.52
1105							
1106 TOTAL - 100 - SALARIES			\$1,090,000.00	\$1,463,700.00	\$1,823,611.00	\$2,257,089.33	\$2,675,072.01
1107 TOTAL - 200 - HEALTH INSURANCE			\$302,565.92	\$410,937.00	\$507,482.88	\$615,040.00	\$701,891.84
1108 TOTAL - 200 - RETIREMENT BENEFITS			\$81,750.00	\$109,777.50	\$136,770.83	\$169,281.70	\$200,630.40
1109 TOTAL - 200 - OTHER BENEFITS			\$164,110.40	\$220,374.67	\$274,562.87	\$339,827.37	\$402,758.84
1110 TOTAL- 300 - PURCHASED PROFESSIONAL AND TECHN	NICAL SERVICES		\$214,000.00	\$201,455.00	\$230,582.25	\$217,887.86	\$226,378.17
1111 TOTAL - 400 - PURCHASED PROPERTY SERVICES			\$510,000.00	\$525,000.00	\$784,114.00	\$806,346.38	\$828,701.69
1112 TOTAL 500 - OTHER PURCHASED SERVICES			\$297,535.00	\$307,525.40	\$350,637.19	\$390,711.21	\$436,242.11
1113 TOTAL - 600 - SUPPLIES			\$75,700.00	\$87,355.00	\$98,648.45	\$109,680.90	\$120,733.83
1114 TOTAL - 700 - PROPERTY			\$141,373.30	\$161,986.56	\$192,159.39	\$214,323.16	\$236,192.85
1115							
1116 TOTAL EXPENDITURES			\$2,877,034.62	\$3,488,111.13	\$4,398,568.86	\$5,120,187.92	\$5,828,601.74
1117							
1118 Surplus			\$130,685.70	\$255,343.25	\$10,172.98	\$26,508.00	\$95,052.78