Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 1105020 1100 310 030	Full Day KG - Certified Salaries CGES	280,923.30	289,114.24	266,950.35	256,280.60	231,655.00	309,220.00
0101 E 1105020 1250 310 030	Full Day KG - Terminal Leave Pay CGES	-	-	-	-	-	-
0101 E 1105020 1410 310 030	FullDay KG - Mass Stipend CGES	2,500.00	-	-	-		
0101 E 1105020 1420 310 030	FullDay KG - Addl Comp CGES		229.91	729.50	2,759.73	-	-
0101 E 1105020 1421 310 030	FullDay KG - Addl Comp Screening CGES	1,571.22	520.00	520.00	585.00	1,000.00	-
0101 E 1105020 2110 310 030	Full Day KG - FICA CGES	20,241.86	20,631.67	18,682.55	18,049.90	16,362.00	22,423.00
0101 E 1105020 2130 310 030	Full Day KG - Severance/Retirement	-	-	-	-	-	-
0101 E 1105020 2150 310 030	Full Day KG - TRF Before 7/95 CGES	-	-	-	-	-	-
0101 E 1105020 2160 310 030	Full Day KG - TRF After 7/95 CGES	24,927.86	26,445.67	24,546.75	24,854.35	22,007.00	34,323.00
0101 E 1105020 2190 310 030	Full Day KG - Dental Insurance CGES	-	2,008.92	1,821.00	1,566.56	1,307.00	722.00
0101 E 1105020 2200 310 030	Full Day KG - Vision Insurance CGES	-	581.76	512.10	692.84	396.00	373.00
0101 E 1105020 2210 310 030	Full Day KG - Life Insurance CGES	513.60	513.60	475.08	449.40	407.00	509.00
0101 E 1105020 2220 310 030	Full Day KG - Health Insurance CGES	41,886.00	48,045.00	53,763.00	47,817.00	41,832.00	39,672.00
0101 E 1105020 2250 310 030	Full Day KG - WC Insurance CGES	1,203.00	783.90	794.23	769.91	1,003.00	1,330.00
0101 E 1105020 2410 310 030	Full Day KG - 403b/401a Contributions CGES	5,669.56	5,973.00	5,080.00	5,450.00	4,550.00	5,900.00
0101 E 1105020 2420 310 030	Full Day KG - H S A Contributions CGES	-	4,350.00	4,350.00	5,350.00	4,350.00	2,900.00
0101 E 1105020 2430 310 030	Full Day KG - LTD Insurance CGES	3,157.92	1,093.88	931.38	910.95	846.00	1,129.00
0101 E 1105020 1100 325 030	Full Day KG - Certified Salaries MGES	200,953.45	234,197.55	220,362.83	223,881.20	219,228.00	235,559.00
0101 E 1105020 1250 325 030	Full Day KG - Terminal Leave Pay MGES	-	-	-	-	-	-
0101 E 1105020 1420 325 030	FullDay KG - Addl Comp MGES		494.90	524.80	2,473.12	-	-
0101 E 1105020 1410 325 030	FullDay KG - Mass Stipend MGES	2,000.00	-	-	-		
0101 E 1105020 1421 325 030	Full Day KG - Addl Comp Screening MGES	1,085.05	975.00	845.00	975.00	1,000.00	-
0101 E 1105020 2110 325 030	Full Day KG - FICA MGES	14,499.95	16,592.72	15,467.47	16,029.60	15,363.00	15,975.00
0101 E 1105020 2130 325 030	Full Day KG - Severance/Retirement MGES	-	-	-	-	-	-
0101 E 1105020 2150 325 030	Full Day KG - TRF Before 7/95 MGES	-	-	-	-	-	-
0101 E 1105020 2160 325 030	Full Day KG - TRF After 7/95 MGES	17,882.38	21,460.79	20,329.85	21,786.48	20,827.00	26,147.00
0101 E 1105020 2190 325 030	Full Day KG - Dental Insurance MGES	-	2,367.12	2,367.12	1,705.32	2,367.00	1,974.00
0101 E 1105020 2200 325 030	Full Day KG - Vision Insurance MGES	-	559.20	559.20	417.54	559.00	443.00
0101 E 1105020 2210 325 030	Full Day KG - Life Insurance MGES	436.56	466.52	410.88	410.88	407.00	407.00
0101 E 1105020 2220 325 030	Full Day KG - Health Insurance MGES	37,469.71	43,911.00	44,106.00	38,184.00	46,152.00	64,560.00
0101 E 1105020 2250 325 030	Full Day KG - WC Insurance MGES	890.50	703.28	654.91	673.91	947.00	1,013.00
0101 E 1105020 2410 325 030	Full Day KG - 403b/401a Contributions MGES	4,320.94	3,730.00	3,690.00	4,490.00	3,700.00	4,550.00
0101 E 1105020 2420 325 030	Full Day KG - H S A Contributions MGES	-	5,100.00	5,100.00	5,400.00	5,100.00	7,450.00
0101 E 1105020 2430 325 030	Full Day KG - LTD Insurance MGES	3,505.16	808.58	748.41	797.28	800.00	860.00
0101 E 1105020 1100 330 030	Full Day KG - Certified Salaries NGES	210,927.50	225,971.97	241,196.44	238,656.77	241,300.00	184,334.00
0101 E 1105020 1250 330 030	Full Day KG - Terminal Leave Pay NGES	-	-	-	1,401.13	-	-
0101 E 1105020 1410 330 030	FullDay KG - Mass Stipend NGES	2,000.00	-	-	-		
0101 E 1105020 1420 330 030	FullDay KG - Addl Comp NGES		-	246.36	2,258.55	-	-
0101 E 1105020 1421 330 030	Full Day KG - Addl Comp Screening NGES	1,220.21	910.00	585.00	325.00	1,000.00	-
0101 E 1105020 2110 330 030	Full Day KG - FICA NGES	15,331.64	16,498.14	17,700.14	17,314.27	17,414.00	13,038.00
0101 E 1105020 2130 330 030	Full Day KG - Severance/Retirement NGES	-	-	-	-	-	-
0101 E 1105020 2150 330 030	Full Day KG - TRF Before 7/95 NGES	-	-	-	-	-	-
0101 E 1105020 2160 330 030	Full Day KG - TRF After 7/95 NGES	18,755.05	20,709.83	22,177.25	23,241.23	22,923.00	20,461.00
0101 E 1105020 2190 330 030	Full Day KG - Dental Ins NGES	-	2,230.56	2,230.56	2,049.26	2,231.00	1,408.00
0101 E 1105020 2200 330 030	Full Day KG - Vision Insurance NGES	-	511.68	511.68	471.08	511.00	326.00
0101 E 1105020 2210 330 030	Full Day KG - Life Insurance NGES	410.88	410.88	410.88	393.76	407.00	305.00
0101 E 1105020 2220 330 030	Full Day KG - Health Insurance NGES	31,872.00	29,112.00	29,208.00	34,126.00	30,504.00	34,104.00
0101 E 1105020 2250 330 030	Full Day KG - WC Insurance NGES	904.50	607.34	716.86	716.91	1,042.00	793.00
0101 E 1105020 2410 330 030	Full Day KG - 403b/401a Contributions NGES	4,700.00	4,540.00	4,540.00	4,340.00	4,550.00	3,200.00
0101 E 1105020 2420 330 030	Full Day KG - H S A Contributions NGES	-	4,650.00	4,650.00	5,330.00	4,650.00	4,650.00
0101 E 1105020 2430 330 030	Full Day KG - LTD Insurance NGES	3,400.56	841.35	816.77	839.96	881.00	673.00
0101 E 1105020 1100 335 030	Full Day KG - Certified Salaries PGES	262,844.80	280,189.49	298,189.20	303,214.13	300,589.00	318,285.00
0101 E 1105020 1250 335 030	Full Day KG - Terminal Leave Pay PGES	-	-	-	-	-	-
0101 E 1105020 1410 335 030	FullDay KG - Mass Stipend PGES	2,500.00	-	-	-		
0101 E 1105020 1420 335 030	FullDay KG - Addl Comp PGES		227.30	519.71	2,500.00	-	-
0101 E 1105020 1421 335 030	Full Day KG - Addl Comp Screening PGES	1,492.72	975.00	780.00	1,040.00	1,000.00	-
0101 E 1105020 2110 335 030	Full Day KG - FICA PGES	18,400.17	19,800.45	21,421.02	21,702.97	21,116.00	22,497.00
0101 E 1105020 2130 335 030	Full Day KG - Severance/Retirement PGES	-	-	-	-	-	-
0101 E 1105020 2150 335 030	Full Day KG - TRF Before 7/95 PGES		-	-	-	-	-
0101 E 1105020 2160 335 030	Full Day KG - TRF After 7/95 PGES	23,369.29	25,680.28	27,435.81	29,379.11	28,556.00	35,330.00
0101 E 1105020 2190 335 030	Full Day KG - Dental Insurance PGES	-	2,230.56	2,230.56	1,938.00	2,231.00	1,938.00
0101 E 1105020 2200 335 030	Full Day KG - Vision Insurance PGES	-	511.68	511.68	441.60	511.00	441.00
0101 E 1105020 2210 335 030	Full Day KG - Life Insurance PGES	513.60	513.60	513.60	513.60	509.00	509.00
0101 E 1105020 2220 335 030	Full Day KG - Health Insurance PGES	50,404.00	46,147.00	46,338.00	42,270.00	48,384.00	47,136.00
0101 E 1105020 2250 335 030	Full Day KG - WC Insurance PGES	1,126.00	755.60	885.91	912.91	1,297.00	1,369.00
0101 E 1105020 2410 335 030	Full Day KG - Contirbution to 403b/401a PGES	7,138.00	6,628.00	6,548.00	6,548.00	6,750.00	6,750.00
0101 E 1105020 2420 335 030	Full Day KG - H S A Contributions PGES	-	7,150.00	7,150.00	6,450.00	7,150.00	6,450.00
0101 E 1105020 2430 335 030	Full Day KG - LTD Insurance PGES	3,580.32	1,043.03	1,017.86	1,097.04	1,097.00	1,162.00
0101 E 1105020 1100 345 030	Full Day KG - Certified Salaries SGES	278,287.32	302,139.14	319,931.70	322,703.96	323,020.00	273,436.00
0101 E 1105020 1250 345 030	Full Day KG - Terminal Leave Pay SGES	-	-	-	889.15	-	-
0101 E 1105020 1410 345 030	FullDay KG - Cert Mass Stipend SGES	2,500.00	-	-	-		
0101 E 1105020 1420 345 030	FullDay KG - Addl Comp SGES		-	352.14	2,855.66	-	-
0101 E 1105020 1421 345 030	Full Day KG - Addl Comp Screening SGES	1,321.24	565.00	660.00	620.00	1,000.00	-
0101 E 1105020 2110 345 030	Full Day KG - FICA SGES	18,976.60	20,552.51	21,572.14	21,478.83	21,630.00	18,292.00
0101 E 1105020 2130 345 030	Full Day KG - Severance/Retirement SGES	-	-	-	-	-	-
0101 E 1105020 2150 345 030	Full Day KG - TRF Before 7/95 SGES	-	-	-	-	-	-
0101 E 1105020 2160 345 030	Full Day KG - TRF After 7/95 SGES	24,718.17	27,620.23	29,394.86	31,309.05	30,687.00	30,351.00
0101 E 1105020 2190 345 030	Full Day KG - Dental Insurance SGES	-	3,631.64	3,720.00	3,770.80	3,720.00	3,291.00
0101 E 1105020 2200 345 030	Full Day KG - Vision Insurance SGES	-	725.68	744.96	851.40	744.00	743.00
0101 E 1105020 2210 345 030	Full Day KG - Life Insurance SGES	513.60	513.60	513.60	509.32	509.00	407.00
0101 E 1105020 2220 345 030	Full Day KG - Health Insurance SGES	79,777.66	86,459.00	90,432.00	87,372.00	94,272.00	85,512.00
0101 E 1105020 2250 345 030	Full Day KG - WC Insurance SGES	1,238.25	817.83	953.48	969.92	1,393.00	1,176.00
0101 E 1105020 2410 345 030	Full Day KG - 403b/401a Contributions SGES	6,145.00	6,595.00	6,240.00	5,970.00	6,250.00	4,900.00
0101 E 1105020 2420 345 030	Full Day KG - H S A Contributions SGES	-	9,771.40	10,000.00	9,000.00	10,000.00	7,500.00
0101 E 1105020 2430 345 030	Full Day KG - LTD Insurance SGES	4,630.84	1,151.43	1,114.09	1,150.30	1,179.00	998.00
0101 E 1105020 1100 360 030	Full Day KG - Certified Salaries WGES	310,598.45	328,746.38	338,443.94	311,156.54	342,647.00	315,644.00
0101 E 1105020 1250 360 030	Full Day KG - Terminal Leave Pay WGES	-	1,306.04	-	1,500.00	-	-
0101 E 1105020 1410 360 030	FullDay KG - Cert Mass Stipend WGES	2,500.00	-	-	-		
0101 E 1105020 1420 360 030	FullDay KG - Addl Comp WGES		232.18	248.71	2,000.00	-	-

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 1105020 1421 360 030	Full Day KG - Addl Comp Screening WGES	1,049.69	780.00	845.00	715.00	1,000.00	-
0101 E 1105020 2110 360 030	Full Day KG - FICA WGES	22,566.89	23,667.04	24,027.75	22,097.97	24,248.00	21,856.00
0101 E 1105020 2130 360 030	Full Day KG - Severance/Retirement WGES	-	-	-	-	-	-
0101 E 1105020 2150 360 030	Full Day KG - TRF Before 7/95 WGES	2,539.16	2,710.57	2,641.84	1,747.64	2,784.00	-
0101 E 1105020 2160 360 030	Full Day KG - TRF After 7/95 WGES	20,064.59	22,061.85	23,128.75	24,663.73	24,021.00	35,036.00
0101 E 1105020 2190 360 030	Full Day KG - Dental Insurance WGES	-	3,239.90	3,583.44	3,461.54	3,583.00	4,114.00
0101 E 1105020 2200 360 030	Full Day KG - Vision Insurance WGES	-	737.90	813.12	783.92	813.00	928.00
0101 E 1105020 2210 360 030	Full Day KG - Life Insurance WGES	505.04	509.32	513.60	470.80	509.00	509.00
0101 E 1105020 2220 360 030	Full Day KG - Health Insurance WGES	41,076.00	50,146.00	57,528.00	57,596.00	59,976.00	80,040.00
0101 E 1105020 2250 360 030	Full Day KG - WC Insurance WGES	1,330.25	977.91	1,005.85	1,070.12	1,478.00	1,357.00
0101 E 1105020 2410 360 030	Full Day KG - 403b/401a Contributions WGES	5,560.00	6,185.80	5,945.92	4,663.42	6,250.00	5,400.00
0101 E 1105020 2420 360 030	Full Day KG - H S A Contributions WGES	-	6,870.00	7,650.00	7,070.00	7,650.00	8,700.00
0101 E 1105020 2430 360 030	Full Day KG - LTD Insurance WGES	4,212.80	1,208.14	1,193.12	1,114.28	1,251.00	1,152.00
11050.2 Total		**2,156,641.00**	**2,340,425.44**	**2,386,051.71**	**2,361,793.20**	**2,359,382.00**	**2,383,940.00**
0101 E 1105030 1200 310 050	Full Day KG - Support Salaries CGES	94,489.54	92,920.59	89,390.14	75,234.91	83,660.00	108,519.00
0101 E 1105030 1250 310 050	Full Day KG - Terminal Leave Pay CGES	315.42	-	-	-	-	-
0101 E 1105030 1420 310 050	Full Day KG - Addl Comp CGES	2,156.45	2,212.50	1,750.00	2,600.00	-	-
0101 E 1105030 1421 310 050	Full Day KG - Addl Comp Screening CGES	-	-	-	-	500.00	-
0101 E 1105030 2110 310 050	Full Day KG - FICA CGES	7,460.57	7,277.92	6,954.61	5,954.49	6,438.00	8,302.00
0101 E 1105030 2250 310 050	Full Day KG - WC Insurance CGES	443.00	263.10	275.59	226.58	394.00	467.00
0101 E 1105030 1300 310 000	Full Day KG - Temp Salary Support Subs CGES	-	1,062.76	5,541.60	966.00	-	-
0101 E 1105030 1170 310 000	Full Day KG - Support Subs CGES OLD OBJ CODE	-	-	-	-	-	-
0101 E 1105030 2110 310 000	Full Day KG - FICA CGES		85.43	423.95	73.90	493.00	-
0101 E 1105030 2160 310 000	Full Day KG - TRF After 7/95 CGES		49.20	10.92			-
0101 E 1105030 2250 310 000	Full Day KG - Subs WC Insurance CGES		3.20	16.10	2.58		-
0101 E 1105030 1300 310 052	Full Day KG - Temp Salary Teacher Subs CGES	5,922.00	1,315.00	1,800.00	5,065.00	7,500.00	2,000.00
0101 E 1105030 2110 310 052	Full Day KG - Teacher Subs FICA CGES	388.48	100.59	137.69	387.50	574.00	153.00
0101 E 1105030 2160 310 052	Full Day KG - TRF After 7/95 CGES	16.40	46.50	48.45	85.32	45.00	12.00
0101 E 1105030 2210 310 052	Full Day KG - Life Insurance CGES	2.28	-	-	-	-	-
0101 E 1105030 2220 310 052	Full Day KG - Health Insurance CGES	863.00	-	-	-	-	-
0101 E 1105030 2250 310 052	Full Day KG - Teacher Sub WC Insurance CGES		3.56	5.43	15.29		9.00
0101 E 1105030 2430 310 052	Full Day KG - LTD Insurance CGES	45.92	-	-	-	-	-
0101 E 1105030 1200 325 050	Full Day KG - Support Salaries MGES	82,963.38	40,624.58	83,449.07	83,635.68	83,660.00	86,785.00
0101 E 1105030 1250 325 050	Full Day KG - Terminal Leave Pay MGES	-	-	-	-	-	-
0101 E 1105030 1420 325 050	Full Day KG - Addl Comp MGES	2,414.16	2,375.00	3,350.00	3,950.00	-	-
0101 E 1105030 1421 325 050	Full Day KG - Addl Comp Screening MGES	170.12	-	-	-	500.00	-
0101 E 1105030 2110 325 050	Full Day KG - FICA MGES	6,561.64	3,289.57	6,674.85	6,700.41	6,438.00	6,639.00
0101 E 1105030 2250 325 050	Full Day KG - WC Insurance MGES	381.50	119.11	248.44	250.08	401.00	373.00
0101 E 1105030 1300 325 000	Full Day KG - Temp Salary Support Subs MGES	120.00	1,056.78	1,292.00	1,883.00	-	-
0101 E 1105030 1170 325 000	Full Day KG - Support Subs MGES OLD OBJ CODE	-	-	-	-	-	-
0101 E 1105030 2110 325 000	Full Day KG - Support Subs FICA MGES		89.10	101.64	144.09	-	-
0101 E 1105030 2160 325 000	Full Day KG - TRF After 7/95 MGES		-	10.92	65.13		-
0101 E 1105030 2250 325 000	Full Day KG - Subs WC Insurance MGES		1.87	3.83	5.65		-
0101 E 1105030 1300 325 052	Full Day KG - Temp Salary Teacher Subs MGES	-	315.00	1,230.00	2,262.50	9,000.00	2,000.00
0101 E 1105030 2110 325 052	Full Day KG - FICA MGES		24.10	94.10	173.08	689.00	153.00
0101 E 1105030 2160 325 052	Full Day KG - TRF After 7/95 MGES		-	18.75	13.39		-
0101 E 1105030 2250 325 052	Full Day KG - Teacher Sub WC Insurance MGES		0.95	3.69	6.80		9.00
0101 E 1105030 1300 325 062	Full Day KG - Permanent Sub		-	-	5,145.00		-
0101 E 1105030 2110 325 062	Full Day KG - Perm Sub FICA		-	-	393.61		
0101 E 1105030 2250 325 062	Full Day KG - Subs WC Insurance NGES		-	-	15.44		-
0101 E 1105030 1200 330 050	Full Day KG - Support Salaries NGES	75,346.01	73,508.32	81,621.65	78,479.47	84,410.00	87,535.00
0101 E 1105030 1250 330 050	Full Day KG - Terminal Leave Pay NGES	-	166.64	-	-	-	-
0101 E 1105030 1300 330 050	Full Day KG - KDG Temp IA Salary Subs NGES		-	98.00	1,988.00	-	-
0101 E 1105030 1300 330 062	Full Day KG - Permanent Sub		-	-	57.50		-
0101 E 1105030 1420 330 050	Full Day KG - Addl Comp NGES	1,476.53	350.00	2,150.00	2,800.00	-	-
0101 E 1105030 1421 330 050	Full Day KG - Addl Comp Screening NGES	-	-	-	-	500.00	-
0101 E 1105030 2110 330 050	Full Day KG - FICA NGES	5,902.90	5,663.04	6,416.28	6,370.03	6,496.00	13,393.00
0101 E 1105030 2250 330 050	Full Day KG - WC Insurance NGES	356.75	206.35	248.75	246.85	397.00	376.00
0101 E 1105030 1300 330 000	Full Day KG - Temp Salary Support Subs NGES		-	52.50	150.50	-	-
0101 E 1105030 1170 330 000	Full Day KG - Support Subs NGES OLD OBJ CODE	-	-	-	-	-	-
0101 E 1105030 2110 330 000	Full Day KG - Support Subs FICA NGES		-	4.01	11.51	-	-
0101 E 1105030 2250 330 000	Full Day KG - Subs WC Insurance NGES		-	0.16	0.45		-
0101 E 1105030 2110 330 062	Full Day KG - Perm Sub FICA		-	-	4.40		
0101 E 1105030 2250 330 062	Full Day KG - Perm Sub WC Insurance		-	-	0.17		-
0101 E 1105030 1300 330 052	Full Day KG - Temp Salary Teacher Subs NGES	340.00	945.00	1,487.50	3,150.00	7,500.00	2,000.00
0101 E 1105030 2110 330 052	Full Day KG - FICA NGES		72.28	113.81	240.97	574.00	153.00
0101 E 1105030 2160 330 052	Full Day KG - TRF After 7/95 NGES	5.40	32.40	33.30	30.72	45.00	12.00
0101 E 1105030 2250 330 052	Full Day KG - Teacher Sub WC Insurance NGES		2.72	4.50	9.47		9.00
0101 E 1105030 1200 335 050	Full Day KG - Support Salaries PGES	91,542.58	100,285.66	94,186.69	103,933.41	104,313.00	108,069.00
0101 E 1105030 1250 335 050	Full Day KG - Terminal Leave Pay PGES	-	-	-	169.23	-	-
0101 E 1105030 1420 335 050	Full Day KG - Addl Comp PGES	1,515.02	2,300.00	1,703.01	3,654.01	-	-
0101 E 1105030 1421 335 050	Full Day KG - Addl Comp Screening PGES	-	-	-	-	500.00	-
0101 E 1105030 1300 335 000	Full Day KG - Temp Salary Support Subs PGES	4,551.93	2,948.29	8,209.50	997.50	-	-
0101 E 1105030 2160 335 000	Full Day KG - TRF After 7/95 PGES		-	26.46			-
0101 E 1105030 1170 335 000	Full Day KG - Support Subs PGES OLD OBJ CODE	-	-	-	-	-	-
0101 E 1105030 2110 335 000	Full Day KG - Support Subs FICA PGES		225.58	628.05	76.33	-	-
0101 E 1105030 2110 335 050	Full Day KG - FICA PGES	7,543.37	7,827.16	7,315.48	8,187.90	8,018.00	8,267.00
0101 E 1105030 1300 335 052	Full Day KG - Temp Salary Teacher Subs PGES	2,505.50	3,305.00	2,010.00	2,802.50	9,000.00	2,000.00
0101 E 1105030 2110 335 052	Full Day KG - FICA PGES	93.59	252.82	153.78	214.39	689.00	153.00
0101 E 1105030 2160 335 052	Full Day KG - TRF After 7/95 PGES	21.01	29.70	21.15	10.24	54.00	12.00
0101 E 1105030 2250 335 000	Full Day KG - Subs WC Insurance PGES		11.21	26.34	2.98		
0101 E 1105030 2250 335 052	Full Day KG - Teacher Sub WC Insurance PGES		8.72	5.72	8.45		
0101 E 1105030 2250 335 050	Full Day KG - WC Insurance PGES	442.25	275.80	281.69	555.69	489.00	473.00
0101 E 1105030 1200 345 050	Full Day KG - Support Salaries SGES	97,137.66	150,235.84	100,183.10	98,548.45	105,213.00	108,969.00
0101 E 1105030 1250 345 050	Full Day KG - Terminal Leave Pay SGES	-	158.70	-	-	-	-
0101 E 1105030 1420 345 050	Full Day KG - Addl Comp SGES	3,317.79	3,024.96	4,600.00	5,050.00	-	-
0101 E 1105030 1421 345 050	Full Day KG - Addl Comp Screening SGES	-	166.65	89.93	49.53	500.00	-
0101 E 1105030 1300 345 000	Full Day KG - Temp Salary Support Subs SGES	13,386.70	703.26	2,119.50	1,088.50	-	-
0101 E 1105030 1300 345 062	Full Day KG - Temp Salary Support Subs SGES PERM		2,040.00	4,125.00	-	-	-

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 1105030 1170 345 000	Full Day KG - Support Subs SGES OLD OBJ CODE	-	-	-	-	-	-
0101 E 1105030 2110 345 000	Full Day KG - Support Subs FICA SGES		53.81	162.18	83.28	-	-
0101 E 1105030 2110 345 050	Full Day KG - FICA SGES	8,680.11	11,741.90	8,080.53	7,901.43	8,087.00	8,336.00
0101 E 1105030 1300 345 052	Full Day KG - Temp Salary Teacher Subs SGES	402.45	5,130.00	3,307.50	4,585.00	7,500.00	2,000.00
0101 E 1105030 2110 345 052	Full Day KG - FICA SGES	46.15	392.43	253.03	350.76	574.00	153.00
0101 E 1105030 2110 345 062	Full Day KG - FICA SGES		156.07	315.58			-
0101 E 1105030 2160 345 000	Full Day KG - Subs TRF After 7/95 SGES		15.27	-	-	-	-
0101 E 1105030 2160 345 052	Full Day KG - TRF After 7/95 SGES	8.10	8.10	12.30	27.32	45.00	12.00
0101 E 1105030 2250 345 000	Full Day KG - Subs WC Insurance SGES		1.76	6.36	3.27		
0101 E 1105030 2250 345 052	Full Day KG - Teacher Sub WC Insurance SGES		14.24	9.93	13.85		
0101 E 1105030 2250 345 062	Full Day KG - WC Insurance SGES		-	7.92			
0101 E 1105030 2250 345 050	Full Day KG - WC Insurance SGES	445.50	403.28	300.88	299.33	487.00	477.00
0101 E 1105030 1200 360 050	Full Day KG - Support Salaries WGES	90,257.43	95,538.64	99,156.75	102,383.51	104,463.00	108,369.00
0101 E 1105030 1250 360 050	Full Day KG - Terminal Leave Pay WGES	446.28	3.97	-	16.51	-	-
0101 E 1105030 1420 360 050	Full Day KG - Addl Comp WGES	1,996.19	2,300.00	150.00	3,642.46	-	-
0101 E 1105030 1300 360 050	Full Day KG - Temp Salary Subs WGES	1,356.45	-	-	-	-	-
0101 E 1105030 1421 360 050	Full Day KG - Addl Comp Screening WGES	-	-	-	-	500.00	-
0101 E 1105030 1300 360 000	Full Day KG - Temp Salary Teacher Subs WGES	-	763.44	934.00	959.00	-	-
0101 E 1105030 1170 360 000	Full Day KG - Support Subs WGES OLD OBJ CODE	-	-	-	-	-	-
0101 E 1105030 2110 360 000	Full Day KG - Support Subs FICA WGES	7,068.65	58.40	71.44	73.39	-	-
0101 E 1105030 2160 360 000	Full Day KG - TRF After 7/95 WGES	15.58	23.75	13.14	17.40	54.00	-
0101 E 1105030 2250 360 000	Full Day KG - Subs WC Insurance WGES		2.30	2.70	2.85		
0101 E 1105030 2110 360 050	Full Day KG - FICA WGES		7,416.66	7,548.16	8,112.41	8,030.00	8,290.00
0101 E 1105030 2250 360 050	Full Day KG - WC Insurance WGES	437.00	274.82	306.36	310.30	490.00	475.00
0101 E 1105030 1300 360 052	Full Day KG - Temp Salary Teacher Subs WGES	-	-	4,100.00	1,737.50	9,000.00	2,000.00
0101 E 1105030 2110 360 052	Full Day KG - FICA WGES		-	313.68	132.96	689.00	153.00
0101 E 1105030 2160 360 052	Full Day KG - TRF After 7/95 WGES		-	192.75	55.92		12.00
0101 E 1105030 2250 360 052	Full Day KG - Teacher Sub WC Insurance WGES		-	12.34	5.25		
0101 E 1105030 1300 360 062	Full Day KG - Temp Salary Teacher Subs WGES PERM	-	4,080.00	1,100.00	-	-	-
0101 E 1105030 2110 360 062	Full Day KG - FICA SGES		312.13	84.15			-
0101 E 1105030 2160 360 062	Full Day KG - TRF After 7/95 WGES		244.80	66.00			-
0101 E 1105030 2250 360 062	Full Day KG - Teacher Sub WC Insurance WGES		12.24	3.30			
11050.3 Total		**621,359.00**	**636,930.52**	**647,258.61**	**644,858.28**	**668,909.00**	**677,119.00**
0101 E 1110000 3120 310 000	ELEM Instruction - PD Reg CGES	252.80	165.00	102.89	361.89	500.00	500.00
0101 E 1110000 3120 325 000	ELEM Instruction - PD Reg MGES	509.00	-	-	199.00	500.00	500.00
0101 E 1110000 3120 330 000	ELEM Instruction - PD Reg NGES	263.00	-	-	580.31	500.00	500.00
0101 E 1110000 3120 335 000	ELEM Instruction - PD Reg PGES	155.00	102.89	169.00	385.31	500.00	500.00
0101 E 1110000 3120 345 000	ELEM Instruction - PD Reg PGES	857.00	-	45.00	224.00	500.00	500.00
0101 E 1110000 3120 346 000	ELEM Instruction - PD Reg ACAD	-	160.00	-	-	-	-
0101 E 1110000 3120 360 000	ELEM Instruction - PD Reg WGES	500.00	224.00	102.89	539.00	500.00	500.00
0101 E 1110000 5800 310 000	ELEM - Travel CGES	-	86.79	76.32	-	1,200.00	500.00
0101 E 1110000 5800 325 000	ELEM - Travel MGES	-	-	-	363.58	1,200.00	500.00
0101 E 1110000 5800 330 000	ELEM - Travel NGES	-	179.11	254.02	743.96	1,200.00	500.00
0101 E 1110000 5800 335 000	ELEM - Travel PGES	172.24	237.00	-	-	1,200.00	500.00
0101 E 1110000 5800 345 000	ELEM - Travel SGES	634.59	102.89	409.68	-	1,200.00	500.00
0101 E 1110000 5800 346 000	ELEM - Travel ACAD		-	128.51	-	-	250.00
0101 E 1110000 5800 360 000	ELEM - Travel WGES	-	-	1,200.00	155.00	1,200.00	500.00
0101 E 1110000 6110 310 000	ELEM - Supplies CGES	9,928.25	10,166.99	8,507.03	10,724.95	16,905.00	15,000.00
0101 E 1110000 6110 325 000	ELEM - Supplies MGES	12,425.77	16,954.26	13,078.23	11,601.67	17,250.00	15,000.00
0101 E 1110000 6110 330 000	ELEM - Supplies NGES	15,906.45	12,449.00	12,247.82	13,046.44	15,893.00	15,000.00
0101 E 1110000 6110 335 000	ELEM - Supplies PGES	15,221.23	17,337.73	18,074.38	17,740.40	15,571.00	15,000.00
0101 E 1110000 6110 345 000	ELEM Supplies SGES	16,399.51	15,605.27	15,649.40	14,958.46	15,778.00	15,000.00
0101 E 1110000 6110 346 000	ELEM - Supplies ACAD		1,336.50	3,439.80	678.57	-	5,000.00
0101 E 1110000 6110 360 000	ELEM - Supplies WGES	9,577.34	13,331.12	12,732.60	13,696.10	15,502.00	15,000.00
0101 E 1110000 6114 310 000	ELEM - TBR Student Fees CGES NOT VALID ACCOUNT NUM	4,521.61	5,049.18	271.39	-	-	-
0101 E 1110000 6114 325 000	ELEM - TBR Student Fees MGES NOT VALID ACCOUNT NUM	3,970.44	2,884.20	2,020.81	-	-	-
0101 E 1110000 6114 330 000	ELEM - TBR Student Fees NGES NOT VALID ACCOUNT NUM	2,453.72	4,112.99	-	-	-	-
0101 E 1110000 6114 335 000	ELEM - TBR Student Fees PGES NOT VALID ACCOUNT NUM	5,350.49	3,465.24	490.96	-	-	-
0101 E 1110000 6114 345 000	ELEM - TBR Student Fees SGES NOT VALID ACCOUNT NUM	4,399.86	3,987.20	-	-	-	-
0101 E 1110000 6114 360 000	ELEM - TBR Student Fees WGES NOT VALID ACCOUNT NUM	2,575.16	3,568.44	1,047.69	-	-	-
0101 E 1110000 6115 310 000	ELEM - Copier Charges CGES	17,292.80	20,434.30	21,838.99	4,896.32	12,495.00	-
0101 E 1110000 6115 325 000	ELEM - Copier Charges MGES	14,729.40	18,868.20	21,818.42	6,565.56	12,750.00	-
0101 E 1110000 6115 330 000	ELEM - Copier Charges NGES	14,229.98	17,857.23	23,583.45	8,867.84	11,747.00	-
0101 E 1110000 6115 335 000	ELEM - Copier Charges PGES	13,044.65	14,376.11	18,592.78	3,078.50	11,509.00	-
0101 E 1110000 6115 345 000	ELEM - Copier Charges SGES	15,843.38	14,934.03	21,054.66	5,921.34	11,662.00	-
0101 E 1110000 6115 346 000	ELEM - Copier Charges ACAD		1,349.07	1,401.08	3.86	-	-
0101 E 1110000 6115 360 000	ELEM - Copier Charges WGES	15,316.36	18,161.41	22,301.00	6,212.04	11,458.00	-
0101 E 1110000 6116 310 000	ELEM - TBR Supplimental ESC CGES NOT VALID ACCOUNT	13,692.66	12,030.77	46.39	-	-	-
0101 E 1110000 6116 325 000	ELEM - TBR Supplimental ESC MGES NOT VALID ACCOUNT	8,501.16	8,663.28	925.91	-	-	-
0101 E 1110000 6116 330 000	ELEM - TBR Supplimental ESC NGES NOT VALID ACCOUNT	7,124.54	12,960.45	46.38	-	-	-
0101 E 1110000 6116 335 000	ELEM - TBR Supplimental ESC PGES NOT VALID ACCOUNT	7,451.10	8,234.02	535.13	-	-	-
0101 E 1110000 6116 345 000	ELEM - TBR Supplimental ESC SGES NOT VALID ACCOUNT	8,049.77	11,959.46	573.38	-	-	-
0101 E 1110000 6116 360 000	ELEM - TBR Supplimental ESC WGES NOT VALID ACCOUNT	6,554.96	10,555.71	505.38	-	-	-
0101 E 1110000 8100 310 000	ELEM - Dues and Fees CGES	-	-	-	-	500.00	250.00
0101 E 1110000 8100 325 000	ELEM - Dues and Fees MGES	-	-	-	-	500.00	250.00
0101 E 1110000 8100 330 000	ELEM - Dues and Fees NGES	-	50.00	-	-	500.00	250.00
0101 E 1110000 8100 335 000	ELEM - Dues and Fees PGES	-	-	-	-	500.00	250.00
0101 E 1110000 8100 345 000	ELEM - Dues and Fees SGES	-	-	-	-	500.00	250.00
0101 E 1110000 8100 346 000	ELEM - Dues and Fees ACAD		-	-		-	-
0101 E 1110000 8100 360 000	ELEM - Dues and Fees WGES	-	-	-	-	500.00	250.00
11100.0 Total		**247,904.00**	**281,939.84**	**223,271.37**	**121,544.10**	**181,720.00**	**102,750.00**
0101 E 1110020 1100 310 030	ELEM - Certified Salaries CGES	1,683,847.01	1,692,498.02	1,670,911.02	1,704,450.94	1,740,431.00	1,664,818.00
0101 E 1110020 1101 310 030	ELEM - Teacher Extended Days CGES	8.19	351.59	117.63	317.21	-	-
0101 E 1110020 1250 310 030	ELEM - Terminal Leave Pay CGES	533.98	7,895.60	1,995.48	3,518.54	-	-
0101 E 1110020 1410 310 030	ELEM - Mass Stipend CGES	15,000.00	-	-	-	-	-
0101 E 1110020 1420 310 030	ELEM - Addl Comp CGES	2,863.79	605.50	1,208.90	14,766.39	313.00	313.00
0101 E 1110020 2110 310 030	ELEM - FICA CGES	119,371.10	121,023.73	119,404.61	119,467.17	123,633.00	118,307.00
0101 E 1110020 2130 310 030	ELEM - Severance/Retirement CGES	-	-	-	-	-	-
0101 E 1110020 2150 310 030	ELEM - TRF Before 7/95 CGES	7,536.38	6,056.13	2,661.64	1,745.53	2,693.00	-

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 1110020 2160 310 030	ELEM - TRF After 7/95 CGES	129,369.92	136,595.75	145,530.74	158,779.67	157,088.00	184,795.00
0101 E 1110020 2190 310 030	ELEM - Dental Insurance CGES	-	10,704.05	10,391.08	11,984.90	10,997.00	10,704.00
0101 E 1110020 2200 310 030	ELEM - Vision Insurance CGES		2,935.02	3,147.99	3,249.04	3,304.00	2,836.00
0101 E 1110020 2210 310 030	ELEM - Life Insurance CGES	2,910.40	2,773.44	2,772.42	2,824.80	2,848.00	2,645.00
0101 E 1110020 2220 310 030	ELEM - Health Insurance CGES	332,818.00	273,119.00	261,052.08	308,093.00	298,416.00	291,456.00
0101 E 1110020 2250 310 030	ELEM - WC Insurance CGES	7,323.25	5,067.12	5,320.31	5,484.61	7,485.00	7,160.00
0101 E 1110020 2410 310 030	ELEM - 403b/401a Contributions CGES	31,189.56	31,648.89	33,088.31	35,646.52	33,100.00	26,150.00
0101 E 1110020 2420 310 030	ELEM - H S A Contributions CGES	-	18,354.26	19,480.00	26,450.00	23,000.00	26,150.00
0101 E 1110020 2430 310 030	ELEM - LTD Insurance CGES	21,190.52	6,193.95	5,892.99	6,204.66	6,353.00	6,077.00
0101 E 1110020 1100 310 054	ELEM - Certified Other Salaries CGES INACTIVE	26,744.04	-	-	-	-	-
0101 E 1110020 1101 310 054	ELEM - Teacher Extended Days CGES INACTIVE		-	-	-	-	-
0101 E 1110020 1250 310 054	ELEM - Terminal Leave Pay CGES INACTIVE		-	-	-	-	-
0101 E 1110020 1410 310 054	ELEM - Mass Stipend CGES INACTIVE		-	-	-	-	-
0101 E 1110020 1420 310 054	ELEM - Addl Comp CGES INACTIVE		-	-	-	-	-
0101 E 1110020 2110 310 054	ELEM - FICA CGES INACTIVE		-	-	-	-	-
0101 E 1110020 2130 310 054	ELEM - Severance/Retirement CGES INACTIVE		-	-	-	-	-
0101 E 1110020 2150 310 054	ELEM - TRF Before 7/95 CGES INACTIVE		-	-	-	-	-
0101 E 1110020 2160 310 054	ELEM - TRF After 7/95 CGES INACTIVE		-	-	-	-	-
0101 E 1110020 2210 310 054	ELEM - Life Insurance CGES INACTIVE		-	-	-	-	-
0101 E 1110020 2220 310 054	ELEM - Health Insurance CGES INACTIVE		-	-	-	-	-
0101 E 1110020 2420 310 054	ELEM - H S A Contributions CGES INACTIVE		-	-	-	-	-
0101 E 1110020 2190 310 054	ELEM - Dental Insurance CGES INACTIVE		-	-	-	-	-
0101 E 1110020 2200 310 054	ELEM - Vision Insurance CGES INACTIVE		-	-	-	-	-
0101 E 1110020 2430 310 054	ELEM - LTD Insurance CGES INACTIVE		-	-	-	-	-
0101 E 1110020 2410 310 054	ELEM - 403b/401a Contributions CGES INACTIVE		-	-	-	-	-
0101 E 1110020 2250 310 054	ELEM - WC Insurance CGES INACTIVE		-	-	-	-	-
0101 E 1110020 1100 325 030	ELEM - Certified Salaries MGES	1,393,111.93	1,571,261.30	1,592,212.08	1,609,439.23	1,578,438.00	1,625,626.00
0101 E 1110020 1101 325 030	ELEM - Teacher Extended Days MGES	-	-	-	-	-	-
0101 E 1110020 1250 325 030	ELEM - Terminal Leave Pay MGES	2,394.24	-	1,917.42	1,844.55	-	-
0101 E 1110020 1410 325 030	ELEM - Mass Stipend MGES	14,500.00	-	-	-	-	-
0101 E 1110020 1420 325 030	ELEM - Addl Comp MGES	1,332.57	1,599.27	1,226.61	14,553.20	-	-
0101 E 1110020 2110 325 030	ELEM - FICA MGES	102,888.14	115,516.50	115,681.67	117,368.27	112,755.00	118,836.00
0101 E 1110020 2130 325 030	ELEM - Severance/Retirement MGES	-	-	-	-	-	-
0101 E 1110020 2150 325 030	ELEM - TRF Before 7/95 MGES	1,728.77	1,830.75	1,969.12	1,214.14	1,940.00	1,638.00
0101 E 1110020 2160 325 030	ELEM - TRF After 7/95 MGES	121,002.27	137,861.67	137,838.81	145,751.66	144,005.00	174,580.00
0101 E 1110020 2190 325 030	ELEM - Dental Insurance MGES	-	6,719.36	8,111.81	7,465.07	7,997.00	7,192.00
0101 E 1110020 2200 325 030	ELEM - Vision Insurance MGES		2,052.72	2,126.76	2,116.09	2,309.00	2,167.00
0101 E 1110020 2210 325 030	ELEM - Life Insurance MGES	2,692.12	2,854.76	2,782.00	2,715.66	2,696.00	2,645.00
0101 E 1110020 2220 325 030	ELEM - Health Insurance MGES	196,402.00	168,618.00	199,638.04	181,595.00	264,480.00	195,144.00
0101 E 1110020 2250 325 030	ELEM - WC Insurance MGES	6,066.50	4,258.72	5,053.30	5,005.95	6,787.00	6,990.00
0101 E 1110020 2410 325 030	ELEM - 403b/401a Contributions MGES	31,474.75	32,024.43	31,874.68	34,847.39	30,725.00	28,000.00
0101 E 1110020 2420 325 030	ELEM - H S A Contributions MGES	-	16,482.00	19,072.89	16,560.00	24,250.00	16,750.00
0101 E 1110020 2430 325 030	ELEM - LTD Insurance MGES	13,916.77	5,772.48	5,597.66	5,714.68	5,761.00	5,934.00
0101 E 1110020 1100 325 054	ELEM - Certified Other Salaries MGES	30,054.48	-	-	-	-	-
0101 E 1110020 1250 325 054	ELEM - Terminal Leave Pay MGES		-	-	-	-	-
0101 E 1110020 1410 325 054	ELEM - Mass Stipend MGES		-	-	-	-	-
0101 E 1110020 1420 325 054	ELEM - Addl Comp MGES		-	-	-	-	-
0101 E 1110020 2110 325 054	ELEM - FICA MGES		-	-	-	-	-
0101 E 1110020 2130 325 054	ELEM - Severance/Retirement MGES		-	-	-	-	-
0101 E 1110020 2150 325 054	ELEM - TRF Before 7/95 MGES		-	-	-	-	-
0101 E 1110020 2160 325 054	ELEM - TRF After 7/95 MGES		-	-	-	-	-
0101 E 1110020 2210 325 054	ELEM - Life Insurance MGES		-	-	-	-	-
0101 E 1110020 2220 325 054	ELEM - Health Insurance MGES		-	-	-	-	-
0101 E 1110020 2420 325 054	ELEM - H S A Contrtibutions MGES		-	-	-	-	-
0101 E 1110020 2190 325 054	ELEM - Dental Insurance MGES		-	-	-	-	-
0101 E 1110020 2200 325 054	ELEM - Vision Insurance MGES		-	-	-	-	-
0101 E 1110020 2430 325 054	ELEM - LTD Insurance MGES		-	-	-	-	-
0101 E 1110020 2410 325 054	ELEM - 403b/401a Contributions MGES		-	-	-	-	-
0101 E 1110020 2250 325 054	ELEM - WC Insurance MGES		-	-	-	2.00	2.00
0101 E 1110020 1100 330 030	ELEM - Certified Salaries NGES	1,313,544.63	1,427,779.51	1,446,765.49	1,449,545.95	1,430,169.00	1,526,550.00
0101 E 1110020 1101 330 030	ELEM - Teacher Extended Days NGES	6.09	277.12	285.93	300.85	287.00	329.00
0101 E 1110020 1250 330 030	ELEM - Terminal Leave Pay NGES	-	471.99	3,844.61	1,106.29	-	-
0101 E 1110020 1410 330 030	ELEM - Mass Stipend NGES	13,000.00	-	-	-	-	-
0101 E 1110020 1420 330 030	ELEM - Addl Comp NGES	2,430.19	1,315.35	1,470.73	15,052.68	-	-
0101 E 1110020 2110 330 030	ELEM - FICA NGES	94,472.95	104,105.15	104,588.45	104,121.53	101,218.00	110,369.00
0101 E 1110020 2130 330 030	ELEM - Severance/Retirement NGES	-	-	-	-	-	-
0101 E 1110020 2150 330 030	ELEM - TRF Before 7/95 NGES	4,988.36	5,347.52	4,499.58	3,508.42	4,175.00	4,657.00
0101 E 1110020 2160 330 030	ELEM - TRF After 7/95 NGES	101,917.00	110,667.47	113,484.97	122,683.25	123,070.00	152,770.00
0101 E 1110020 2190 330 030	ELEM - Dental Insurance NGES	-	9,210.05	9,027.20	9,189.72	10,128.00	8,089.00
0101 E 1110020 2200 330 030	ELEM - Vision Insurance NGES		2,367.02	2,218.02	2,145.08	2,445.00	1,864.00
0101 E 1110020 2210 330 030	ELEM - Life Insurance NGES	2,616.61	2,640.29	2,677.84	2,626.48	2,645.00	2,645.00
0101 E 1110020 2220 330 030	ELEM - Health Insurance NGES	261,566.80	214,259.62	205,109.00	205,819.00	272,568.00	236,592.00
0101 E 1110020 2250 330 030	ELEM - WC Insurance NGES	6,082.25	4,035.43	4,606.81	4,520.24	6,151.00	6,566.00
0101 E 1110020 2410 330 030	ELEM - 403b/401a Contributions NGES	29,105.06	28,498.33	30,322.40	29,142.16	30,200.00	21,200.00
0101 E 1110020 2420 330 030	ELEM - H S A Contributions NGES	-	28,580.00	26,770.00	25,200.00	32,800.00	24,350.00
0101 E 1110020 2430 330 030	ELEM - LTD Insurance NGES	15,378.15	5,215.25	5,110.31	5,127.70	5,220.00	5,572.00
0101 E 1110020 1100 330 054	ELEM - Certified Other Salaries NGES	23,283.00	-	-	-	-	-
0101 E 1110020 1250 330 054	ELEM - Terminal Leave Pay NGES		-	-	-	-	-
0101 E 1110020 1410 330 054	ELEM - Mass Stipend NGES		-	-	-	-	-
0101 E 1110020 1420 330 054	ELEM - Addl Comp MGES		-	-	-	-	-
0101 E 1110020 1101 330 054	ELEM - Addl Comp NGES		-	-	-	-	-
0101 E 1110020 2110 330 054	ELEM - FICA NGES		-	-	-	-	-
0101 E 1110020 2130 330 054	ELEM - Severance/Retirement NGES NOT USED		-	-	-	-	-
0101 E 1110020 2150 330 054	ELEM - TRF Before 7/95 NGES		-	-	-	-	-
0101 E 1110020 2160 330 054	ELEM - TRF After 7/95 NGES		-	-	-	-	-
0101 E 1110020 2210 330 054	ELEM - Life Insurance NGES		-	-	-	-	-
0101 E 1110020 2220 330 054	ELEM - Health Insurance NGES		-	-	-	-	-
0101 E 1110020 2420 330 054	ELEM - H S A Contirbutions NGES		-	-	-	-	-
0101 E 1110020 2190 330 054	ELEM - Dental Insurance NGES		-	-	-	-	-

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 1110020 2200 330 054	ELEM - Vision Insurance NGES		-	-	-	-	-
0101 E 1110020 2430 330 054	ELEM - LTD Insurance NGES		-	-	-	-	-
0101 E 1110020 2410 330 054	ELEM - 403b/401a Contributions NGES		-	-	-	-	-
0101 E 1110020 2250 330 054	ELEM - WC Insurance NGES		-	-	-	-	-
0101 E 1110020 1100 335 030	ELEM - Certified Salaries PGES	1,502,415.02	1,741,486.28	1,774,077.78	1,786,922.16	1,770,546.00	1,887,538.00
0101 E 1110020 1250 335 030	ELEM - Terminal Leave Pay PGES	2,434.61	1,043.80	-	3,860.75	-	-
0101 E 1110020 1101 335 030	ELEM - Teacher Extended Days PGES	-	-	130.23	350.12	-	-
0101 E 1110020 1410 335 030	ELEM - Mass Stipend PGES	14,500.00	-	-	-	-	-
0101 E 1110020 1420 335 030	ELEM - Addl Comp PGES	693.18	2,009.60	821.16	15,416.41	-	-
0101 E 1110020 2110 335 030	ELEM - FICA PGES	109,749.97	127,493.00	128,068.14	127,626.47	127,269.00	135,427.00
0101 E 1110020 2130 335 030	ELEM - Severance/Retirement PGE	-	-	-	-	-	-
0101 E 1110020 2150 335 030	ELEM - TRF Before 7/95 PGES	8,045.94	6,232.01	5,236.56	4,441.68	5,386.00	2,780.00
0101 E 1110020 2160 335 030	ELEM - TRF After 7/95 PGES	112,461.09	140,690.95	146,343.64	158,263.37	151,695.00	199,561.00
0101 E 1110020 2190 335 030	ELEM - Dental Insurance PGES	-	11,631.24	10,611.81	11,395.11	10,678.00	12,222.00
0101 E 1110020 2200 335 030	ELEM - Vision Insurance PGES		2,615.80	2,393.15	2,616.46	2,398.00	2,982.00
0101 E 1110020 2210 335 030	ELEM - Life Insurance PGES	2,606.52	2,931.77	2,904.17	2,931.39	2,848.00	3,052.00
0101 E 1110020 2220 335 030	ELEM - Health Insurance PGES	234,758.00	250,460.00	239,035.14	267,277.70	255,360.00	315,264.00
0101 E 1110020 2250 335 030	ELEM - WC Insurance PGES	6,417.00	4,900.39	5,497.09	5,744.71	7,613.00	8,116.00
0101 E 1110020 2410 335 030	ELEM - 403b/401a Contributions PGES	29,664.43	33,227.37	33,952.02	37,594.17	33,100.00	30,350.00
0101 E 1110020 2420 335 030	ELEM - H S A Contributions PGES	-	25,798.00	26,569.45	26,380.00	27,000.00	26,100.00
0101 E 1110020 2430 335 030	ELEM - LTD Insurance PGES	17,780.53	6,427.01	6,204.50	6,502.82	6,462.00	6,890.00
0101 E 1110020 1100 335 054	ELEM - Certified Other Salaries PGES	30,054.48	-	-	-	-	-
0101 E 1110020 1250 335 054	ELEM - Terminal Leave Pay PGES		-	-	-	-	-
0101 E 1110020 1410 335 054	ELEM - Mass Stipend PGES		-	-	-	-	-
0101 E 1110020 1420 335 054	ELEM - Addl Comp PGES		-	-	-	-	-
0101 E 1110020 2110 335 054	ELEM - FICA PGES		-	-	-	-	-
0101 E 1110020 2130 335 054	ELEM - Severance/Retirement PGES		-	-	-	-	-
0101 E 1110020 2150 335 054	ELEM - TRF Before 7/95 PGES		-	-	-	-	-
0101 E 1110020 2160 335 054	ELEM - TRF After 7/95 PGES		-	-	-	-	-
0101 E 1110020 2210 335 054	ELEM - Life Insurance PGES		-	-	-	-	-
0101 E 1110020 2220 335 054	ELEM - Health Insurance PGES		-	-	-	-	-
0101 E 1110020 2420 335 054	ELEM - H S A Contributions PGES		-	-	-	-	-
0101 E 1110020 2190 335 054	ELEM - Dental Insurance PGES		-	-	-	-	-
0101 E 1110020 2200 335 054	ELEM - Vision Insurance PGES		-	-	-	-	-
0101 E 1110020 2430 335 054	ELEM - LTD Insurance PGES		-	-	-	-	-
0101 E 1110020 2410 335 054	ELEM - 403b/401a Contributions PGES		-	-	-	-	-
0101 E 1110020 2250 335 054	ELEM - WC Insurance PGES		-	-	-	-	-
0101 E 1110020 1100 345 030	ELEM - Certified Salaries SGES	1,438,660.43	1,515,440.98	1,541,927.38	1,547,495.89	1,468,685.00	1,621,550.00
0101 E 1110020 1101 345 030	ELEM - Teacher Extended Days SGES	5.02	342.24	352.36	357.18	354.00	368.00
0101 E 1110020 1250 345 030	ELEM - Terminal Leave Pay SGES	3,503.30	896.86	5,701.92	2,429.95	-	-
0101 E 1110020 1410 345 030	ELEM - Mass Stipend SGES	13,500.00	-	185.94	-	-	-
0101 E 1110020 1420 345 030	ELEM - Addl Comp SGES	2,487.71	1,668.69	1,270.97	16,249.67	-	-
0101 E 1110020 2110 345 030	ELEM - FICA SGES	107,649.29	110,819.29	113,977.32	113,141.37	106,854.00	118,069.00
0101 E 1110020 2130 345 030	ELEM - Severance/Retirement SGES	-	-	-	-	-	-
0101 E 1110020 2150 345 030	ELEM - TRF Before 7/95 SGES	1,561.48	-	-	-	-	-
0101 E 1110020 2160 345 030	ELEM - TRF After 7/95 SGES	125,235.81	139,228.30	141,313.03	149,430.76	139,525.00	179,992.00
0101 E 1110020 2210 345 030	ELEM - Life Insurance SGES	2,739.20	2,794.84	2,790.56	2,730.54	2,645.00	2,746.00
0101 E 1110020 2220 345 030	ELEM - Health Insurance SGES	161,816.06	154,523.00	153,766.00	173,399.00	196,008.00	224,064.00
0101 E 1110020 2420 345 030	ELEM - H S A Contributions SGES	-	22,518.00	21,350.00	22,198.00	25,100.00	24,550.00
0101 E 1110020 2190 345 030	ELEM - Dental Insurance SGES	-	6,496.85	6,590.64	6,978.47	6,591.00	8,564.00
0101 E 1110020 2200 345 030	ELEM - Vision Insurance SGES	-	1,655.88	1,419.78	1,443.60	1,489.00	1,608.00
0101 E 1110020 2430 345 030	ELEM - LTD Insurance SGES	13,039.48	5,561.46	5,417.39	5,490.95	5,361.00	5,919.00
0101 E 1110020 2410 345 030	ELEM - 403b/401a Contributions SGES	32,938.68	34,143.23	34,456.29	35,941.87	32,250.00	26,800.00
0101 E 1110020 2250 345 030	ELEM - WC Insurance SGES	6,432.00	4,457.19	4,930.96	5,054.20	6,317.00	6,974.00
0101 E 1110020 1100 345 054	ELEM - Certified Other Salaries SGES	25,614.00	-	-	-	-	-
0101 E 1110020 1101 345 054	ELEM - Teacher Extended Days SGES	-	-	-	-	-	-
0101 E 1110020 1250 345 054	ELEM - Terminal Leave Pay SGES		-	-	-	-	-
0101 E 1110020 1410 345 054	ELEM - Mass Stipend SGES		-	-	-	-	-
0101 E 1110020 1420 345 054	ELEM - Mass Stipend SGES		-	-	-	-	-
0101 E 1110020 2110 345 054	ELEM - FICA SGES		-	-	-	-	-
0101 E 1110020 2130 345 054	ELEM - Severance/Retirement SGES		-	-	-	-	-
0101 E 1110020 2150 345 054	ELEM - TRF Before 7/95 SGES		-	-	-	-	-
0101 E 1110020 2160 345 054	ELEM - TRF After 7/95 SGES		-	-	-	-	-
0101 E 1110020 2210 345 054	ELEM - Life Insurance SGES		-	-	-	-	-
0101 E 1110020 2220 345 054	ELEM - Health Insurance SGES		-	-	-	-	-
0101 E 1110020 2420 345 054	ELEM - H S A Contributions SGES		-	-	-	-	-
0101 E 1110020 2190 345 054	ELEM - Dental Insurance SGES		-	-	-	-	-
0101 E 1110020 2200 345 054	ELEM - Vision Insurance SGES		-	-	-	-	-
0101 E 1110020 2430 345 054	ELEM - LTD Insurance SGES		-	-	-	-	-
0101 E 1110020 2410 345 054	ELEM - 403b/401a Contributions SGES		-	-	-	-	-
0101 E 1110020 2250 345 054	ELEM - WC Insurance SGES		-	-	-	-	-
0101 E 1110020 1100 360 030	ELEM - Certified Salaries WGES	1,335,975.77	1,463,699.12	1,657,714.25	1,697,895.51	1,685,395.00	1,794,509.00
0101 E 1110020 1250 360 030	ELEM - Terminal Leave Pay WGES	730.47	439.56	549.67	1,773.62	-	-
0101 E 1110020 1101 360 030	ELEM - Teacher Extended Days WGES	-	-	-	-	-	-
0101 E 1110020 1410 360 030	ELEM - Mass Stipend WGES	13,000.00	-	143.51	-	-	-
0101 E 1110020 1420 360 030	ELEM - Addl Comp WGES	1,379.59	243.76	956.73	15,541.75	-	-
0101 E 1110020 2110 360 030	ELEM - FICA WGES	95,531.23	103,036.48	117,904.76	120,075.99	118,811.00	129,513.00
0101 E 1110020 2130 360 030	ELEM - Severance/Retirement WGES	-	-	-	-	-	-
0101 E 1110020 2150 360 030	ELEM - TRF Before 7/95 WGES	-	-	-	-	-	-
0101 E 1110020 2160 360 030	ELEM - TRF After 7/95 WGES	121,159.69	133,449.24	151,552.81	163,575.18	160,113.00	199,190.00
0101 E 1110020 2210 360 030	ELEM - Life Insurance WGES	2,647.32	2,687.84	2,961.76	3,015.26	3,001.00	3,207.00
0101 E 1110020 2220 360 030	ELEM - Health Insurance WGES	280,301.00	285,994.00	283,989.96	301,243.00	346,872.00	305,880.00
0101 E 1110020 2420 360 030	ELEM - H S A Contributions WGES	-	28,100.00	28,027.14	32,325.75	32,050.00	29,400.00
0101 E 1110020 2190 360 030	ELEM - Dental Insurance WGES	-	11,675.28	12,102.63	13,248.40	12,641.00	13,766.00
0101 E 1110020 2200 360 030	ELEM - Vision Insurance WGES		2,760.28	2,882.72	3,248.35	2,957.00	3,215.00
0101 E 1110020 2430 360 030	ELEM - LTD Insurance WGES	19,213.15	5,529.69	5,783.10	6,075.41	6,152.00	6,550.00
0101 E 1110020 2410 360 030	ELEM - 403b/401a Contributions WGES	30,006.60	30,948.84	37,068.67	36,958.70	34,275.00	31,350.00
0101 E 1110020 2250 360 030	ELEM - WC Insurance WGES	5,898.00	4,093.83	5,190.61	5,256.21	7,247.00	7,716.00
0101 E 1110020 1100 360 054	ELEM - Certified Other Salaries WGES	33,773.52	-	-	-	-	-

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 1110020 1250 360 054	ELEM - Terminal Leave Pay WGES		-	-	-	-	-
0101 E 1110020 1410 360 054	ELEM - Mass Stipend WGES		-	-	-	-	-
0101 E 1110020 1420 360 054	ELEM Other Cert Extended Days WGES		-	-	-	-	-
0101 E 1110020 2110 360 054	ELEM - FICA WGES		-	-	-	-	-
0101 E 1110020 2130 360 054	ELEM - Severance/Retirement WGES NOT USED		-	-	-	-	-
0101 E 1110020 2150 360 054	ELEM - TRF Before 7/95 WGES		-	-	-	-	-
0101 E 1110020 2160 360 054	ELEM - TRF After 7/95 WGES		-	-	-	-	-
0101 E 1110020 2210 360 054	ELEM - Life Insurance WGES		-	-	-	-	-
0101 E 1110020 2220 360 054	ELEM - Health Insurance WGES		-	-	-	-	-
0101 E 1110020 2420 360 054	ELEM - Contrtibution to HSA WGES		-	-	-	-	-
0101 E 1110020 2190 360 054	ELEM - Dental Insurance WGES		-	-	-	-	-
0101 E 1110020 2200 360 054	ELEM - Vision Insurance WGES		-	-	-	-	-
0101 E 1110020 2430 360 054	ELEM - LTD Insurance WGES		-	-	-	-	-
0101 E 1110020 2410 360 054	ELEM - 403b/401a Contributions WGES		-	-	-	-	-
0101 E 1110020 2250 360 054	ELEM - WC Insurance WGES		-	-	-	-	-
11100.2 Total		**12,113,041.00**	**12,757,596.06**	**13,092,983.09**	**13,469,161.12**	**13,413,930.00**	**14,004,250.00**
0101 E 1110030 1420 000 250	Sub Teacher Student Svc Trng		-	3,712.50	2,730.00		-
0101 E 1110030 2110 000 250	Sub Teacher Student Svc Trng FICA		-	209.89	208.98		-
0101 E 1110030 2160 000 250	ELEM - TRF After 7/95		-	23.63	6.82		-
0101 E 1110030 2250 000 250	Sub Teacher Student Svc Trng Wkrs Comp		-	8.47	5.24		-
0101 E 1110030 1420 003 050	ELEM - Support Addl Comp SSFC		-	-	400.00		-
0101 E 1110030 1300 000 000	ELEM - Support Subs CGES		-	52.50		-	-
0101 E 1110030 2110 000 000	ELEM - Sub Teachers FICA		-	4.02	8.27		-
0101 E 1110030 2250 000 000	ELEM - WC Insurance CGES		-	0.16	-	-	-
0101 E 1110030 2110 003 050	ELEM - Sub Teachers FICA SSFC		-	-			-
0101 E 1110030 1200 310 050	ELEM - Teaching Assistant CGES	106,156.75	64,680.78	81,938.80	112,448.54	77,817.00	102,286.00
0101 E 1110030 1250 310 050	ELEM - Terminal Leave Pay CGES	4,204.26	-	-	-	-	-
0101 E 1110030 1420 310 050	ELEM - Addl Comp CGES	1,849.52	1,962.50	2,901.30	4,400.00	-	-
0101 E 1110030 1300 310 000	ELEM - Support Subs CGES	28,424.29	839.85	4,060.50	(3,119.99)	-	-
0101 E 1110030 1300 310 062	ELEM - Support Subs MGES		8,190.00	14,835.00	30,202.50		-
0101 E 1110030 1170 310 000	ELEM - Temp Teacher Subs CGES	-	-	-	-	-	-
0101 E 1110030 2110 310 000	ELEM - Support FICA CGES		77.17	350.71	(194.75)	-	-
0101 E 1110030 2160 310 000	ELEM - TRF After 7/95 CGES		-	25.20	37.32		-
0101 E 1110030 2110 310 050	ELEM - Support FICA CGES	10,676.48	5,098.30	6,476.76	8,932.48	5,953.00	7,825.00
0101 E 1110030 2110 310 062	ELEM - Sub Teachers FICA CGES		626.53	1,134.88	2,310.51		-
0101 E 1110030 2160 310 062	ELEM - TRF After 7/95 CGES		-	294.30	1,221.23		-
0101 E 1110030 1300 310 052	ELEM - Temp Teacher Subs CGES	2,175.00	52,484.25	23,001.00	22,902.50	20,000.00	20,000.00
0101 E 1110030 2110 310 052	ELEM - Sub Teachers FICA CGES	234.33	4,015.34	1,759.75	1,752.14	1,530.00	1,530.00
0101 E 1110030 2160 310 052	ELEM - TRF After 7/95 CGES	431.60	726.60	733.86	775.21	120.00	120.00
0101 E 1110030 2430 310 052	ELEM - LTD Insurance CGES	30.20	-	-	-	-	-
0101 E 1110030 2250 310 000	ELEM - WC Insurance CGES		1.54	3.04	6.32	-	-
0101 E 1110030 2250 310 052	ELEM - WC Insurance CGES		143.44	61.22	66.12	86.00	86.00
0101 E 1110030 2250 310 062	ELEM - WC Insurance CGES		24.58	31.68	42.00		-
0101 E 1110030 2250 310 050	ELEM - WC Insurance CGES	556.25	176.28	243.63	336.05	421.00	526.00
0101 E 1110030 1200 325 050	ELEM - Teaching Assistant MGES	59,732.36	78,358.98	96,217.06	92,208.79	98,619.00	113,078.00
0101 E 1110030 1250 325 050	ELEM - Terminal Leave Pay MGES	-	71.42	-	-	-	-
0101 E 1110030 1420 325 050	ELEM - Addl Comp MGES	1,615.21	2,345.20	3,059.50	3,100.00	-	-
0101 E 1110030 1300 325 062	ELEM - Support Subs MGES		-	15,862.50	7,312.50		-
0101 E 1110030 1170 325 000	ELEM - Temp Teacher Subs - Cert MGES	-	-	-	-	-	-
0101 E 1110030 1300 325 000	ELEM - Support Subs MGES	25,898.40	403.68	707.00	854.00	-	-
0101 E 1110030 2110 325 000	ELEM - Support FICA MGES		30.86	54.09	65.34	-	-
0101 E 1110030 2160 325 000	ELEM - TRF After 7/95 MGES		-	-	31.37		-
0101 E 1110030 2110 325 050	ELEM - Support FICA MGES	8,886.43	6,179.34	7,549.17	7,291.08	7,544.00	8,650.00
0101 E 1110030 2110 325 062	ELEM - Sub Teachers FICA MGES		-	1,213.50	559.41		-
0101 E 1110030 1300 325 052	ELEM - Sub Cert Teachers MGES	34,217.50	18,020.00	21,635.00	24,066.00	20,000.00	20,000.00
0101 E 1110030 2110 325 052	ELEM - Sub Teachers FICA MGES	407.72	1,378.65	1,655.17	1,841.02	1,530.00	1,530.00
0101 E 1110030 2160 325 052	ELEM - TRF After 7/95 MGES	29.70	90.41	539.41	773.66	120.00	120.00
0101 E 1110030 2160 325 062	ELEM - TRF After 7/95 MGES		-	600.75	475.32		-
0101 E 1110030 2210 325 050	ELEM - TRF After 7/95 PGES		-	26.60	-		-
0101 E 1110030 2250 325 000	ELEM - WC Insurance MGES		0.75	2.12	2.27	-	-
0101 E 1110030 2250 325 062	ELEM - WC Insurance MGES		-	36.81	21.94		-
0101 E 1110030 2250 325 052	ELEM - WC Insurance MGES		41.83	64.68	80.62	86.00	86.00
0101 E 1110030 2250 325 050	ELEM - WC Insurance MGES	391.00	241.17	340.38	275.49	510.00	572.00
0101 E 1110030 1200 330 050	ELEM - Teaching Assistant NGES	63,294.99	70,538.59	86,129.81	106,048.61	108,121.00	116,437.00
0101 E 1110030 1250 330 050	ELEM - Terminal Leave Pay NGES	-	-	-	-	-	-
0101 E 1110030 1420 330 050	ELEM - Addl Comp NGES	1,770.01	925.00	1,450.00	4,200.00	-	-
0101 E 1110030 1170 330 000	ELEM - Temp Teacher Subs - Cert NGES	-	-	-	-	-	-
0101 E 1110030 1300 330 000	ELEM - Support Subs NGES	12,441.25	82.00	665.00	248.50	-	-
0101 E 1110030 2110 330 000	ELEM - Support FICA MGES		6.27	59.14	27.29	-	-
0101 E 1110030 2160 330 000	ELEM - TRF After 7/95 MGES		4.92	-	6.37	-	-
0101 E 1110030 2110 330 050	ELEM - Support FICA NGES	6,430.33	5,384.93	6,699.91	8,434.04	8,271.00	8,907.00
0101 E 1110030 1300 330 052	ELEM - Temp Teacher Subs NGES	14,642.50	10,085.00	12,465.00	12,140.00	20,000.00	20,000.00
0101 E 1110030 1300 330 062	ELEM - Temp Teacher Subs NGES		18,340.00	33,430.00	14,890.00		-
0101 E 1110030 2110 330 052	ELEM - Sub Teacher FICA NGES	410.76	771.61	953.64	928.79	1,530.00	1,530.00
0101 E 1110030 2110 330 062	ELEM - Perm Sub Teacher FICA NGES		1,403.03	2,557.41	1,139.12		-
0101 E 1110030 2140 330 050	ELEM - PERF MGES		191.02	50.40	310.71		-
0101 E 1110030 2160 330 052	ELEM - TRF After 7/95 MGES	120.30	209.10	137.55	157.01	120.00	120.00
0101 E 1110030 2250 330 000	ELEM - WC Insurance NGES		0.25	1.99	0.74	-	-
0101 E 1110030 2250 330 052	ELEM - WC Insurance NGES		27.47	37.15	36.66	86.00	86.00
0101 E 1110030 2250 330 050	ELEM - WC Insurance NGES	325.25	193.30	257.31	321.92	551.00	587.00
0101 E 1110030 2250 330 062	ELEM - WC Insurance NGES		52.95	100.29	15.08		-
0101 E 1110030 1200 335 050	ELEM - Teaching Assistant PGES	70,348.58	64,617.25	67,349.30	68,001.86	67,415.00	106,395.00
0101 E 1110030 1250 335 050	ELEM - Terminal Leave Pay PGES	1,058.19	-	14.83	-	-	-
0101 E 1110030 1420 335 050	ELEM - Addl Comp PGES	2,266.64	2,250.00	3,100.00	6,224.55	-	-
0101 E 1110030 1170 335 000	ELEM - Temp Teacher Subs - Cert PGES	9,139.38	-	-	-	-	-
0101 E 1110030 1300 335 000	ELEM - Support Subs PGES	-	893.51	1,050.00	1,071.00	-	-
0101 E 1110030 2110 335 000	ELEM - Support FICA MGES		98.98	96.87	98.49	-	-
0101 E 1110030 2110 335 050	ELEM - Support FICA PGES	6,215.76	5,261.49	5,348.68	5,626.22	5,157.00	8,139.00

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 1110030 1300 335 052	ELEM - Temp Teacher Subs PGES	7,849.90	16,905.00	18,270.00	19,280.00	20,000.00	20,000.00
0101 E 1110030 1300 335 062	ELEM - Temp Teacher Subs PGES		-	7,810.00			-
0101 E 1110030 2110 335 052	ELEM - Sub Teacher FICA PGES	712.37	1,295.18	1,397.73	1,474.96	1,530.00	1,530.00
0101 E 1110030 2110 335 062	ELEM - Sub Teacher FICA PGES		-	597.47			-
0101 E 1110030 2140 335 050	ELEM - PERF PGES		-	-	140.00		-
0101 E 1110030 2160 335 000	ELEM - TRF After 7/95 PGES		-	-	3.19		-
0101 E 1110030 2160 335 050	ELEM - TRF After 7/95 PGES		-	-	505.74		-
0101 E 1110030 2160 335 052	ELEM - TRF After 7/95 PGES	207.63	368.70	209.85	80.09	120.00	120.00
0101 E 1110030 2160 335 062	ELEM - TRF After 7/95 PGES		-	6.00			-
0101 E 1110030 2210 335 050	ELEM - TRF After 7/95 PGES		-	-	-		-
0101 E 1110030 2250 335 000	ELEM - WC Insurance PGES		1.95	3.14	3.20	-	-
0101 E 1110030 2250 335 052	ELEM - WC Insurance PGES		37.07	50.11	63.00	86.00	86.00
0101 E 1110030 2250 335 050	ELEM - WC Insurance PGES	413.00	179.27	202.55	571.93	376.00	543.00
0101 E 1110030 2410 335 050	ELEM - 403b/401a Contributions		-	-	80.00		-
0101 E 1110030 2430 335 050	ELEM - LTD Insurance		-	-	16.40		-
0101 E 1110030 1200 345 050	ELEM - Teaching Assistant SGES	72,419.45	83,304.21	74,327.58	79,758.86	67,265.00	96,177.00
0101 E 1110030 1250 345 050	ELEM - Terminal Leave Pay SGES	-	-	-	69.20	-	-
0101 E 1110030 1420 345 050	ELEM - Addl Comp SGES	3,527.36	1,819.44	2,059.59	6,986.09	-	-
0101 E 1110030 1170 345 000	ELEM - Temp Teacher Subs - Cert SGES	-	-	-	-	-	-
0101 E 1110030 1300 345 000	ELEM - Support Subs SGES	10,781.87	540.08	238.00	196.00	-	-
0101 E 1110030 1300 345 062	ELEM - Temp Teacher Subs SGES		6,440.00	11,510.00			-
0101 E 1110030 2110 345 000	ELEM - Support FICA MGES		43.15	18.21	15.00	-	-
0101 E 1110030 2110 345 050	ELEM - Support FICA SGES	6,581.15	6,436.08	5,744.91	6,558.81	5,146.00	7,358.00
0101 E 1110030 2110 345 062	ELEM - Sub Teachers FICA SGES		492.67	880.52	-	-	-
0101 E 1110030 2160 345 062	ELEM - TRF After 7/95 SGES		-	5.88			-
0101 E 1110030 2250 345 062	ELEM - WC Insurance SGES		19.32	23.06	-	-	-
0101 E 1110030 1300 345 052	ELEM - Temp Teacher Subs PGES	2,045.00	19,995.00	20,750.00	20,925.00	20,000.00	20,000.00
0101 E 1110030 2110 345 052	ELEM - Sub Teachers FICA SGES	169.54	1,529.77	1,587.44	1,600.78	120.00	120.00
0101 E 1110030 2140 345 050	ELEM - PERF SGES		-	-	242.77		-
0101 E 1110030 2160 345 050	ELEM - TRF After 7/95 SGES		-	-	28.50		-
0101 E 1110030 2160 345 052	ELEM - TRF After 7/95 SGES	53.54	95.60	131.55	45.92	9.00	9.00
0101 E 1110030 2210 345 052	ELEM - TRF After 7/95 PGES		-	-	0.10		-
0101 E 1110030 2250 345 000	ELEM - WC Insurance SGES		1.26	0.71	0.58	-	-
0101 E 1110030 2250 345 052	ELEM - WC Insurance SGES		51.79	59.32	62.87	86.00	86.00
0101 E 1110030 2250 345 050	ELEM - WC Insurance SGES	473.75	231.44	226.06	240.63	375.00	500.00
0101 E 1110030 2430 345 052	ELEM - LTD Insurance		-	-	0.17		-
0101 E 1110030 1200 360 050	ELEM - Teaching Assistant WGES	61,457.54	65,485.42	67,551.58	71,803.11	66,515.00	90,594.00
0101 E 1110030 1250 360 050	ELEM - Terminal Leave Pay WGES	-	266.00	81.75	-	-	-
0101 E 1110030 1420 360 050	ELEM - Addl Comp WGES	2,027.75	500.00	136.99	2,600.00	-	-
0101 E 1110030 1300 360 062	ELEM - Permanent Subs WGES		8,870.00	1,150.00	19,770.00		-
0101 E 1110030 1170 360 000	ELEM - Temp Teacher Subs -Cert WGES	20,785.00	-	-	-	-	-
0101 E 1110030 1300 360 000	ELEM - Support Subs WGES	-	431.66	2,873.15	1,120.00	-	-
0101 E 1110030 2110 360 000	ELEM - Support FICA MGES		33.02	219.80	85.67	-	-
0101 E 1110030 2110 360 050	ELEM - Support FICA WGES	6,418.37	5,068.32	5,184.56	5,593.20	5,088.00	6,930.00
0101 E 1110030 2110 360 062	ELEM - Support FICA WGES		678.55	87.98	1,512.44		-
0101 E 1110030 1300 360 052	ELEM - Temp Teacher Subs WGES	11,670.00	56,075.00	18,527.50	22,042.00	20,000.00	20,000.00
0101 E 1110030 2110 360 052	ELEM - Sub Teacher FICA WGES	920.94	4,289.86	1,417.49	1,686.26	1,530.00	1,530.00
0101 E 1110030 2160 360 050	ELEM - TRF After 7/95 WGES		-	-	42.75		-
0101 E 1110030 2160 360 000	ELEM - TRF After 7/95 WGES		-	242.00	43.23		-
0101 E 1110030 2160 360 052	ELEM - TRF After 7/95 WGES	761.60	973.10	601.45	508.27	120.00	120.00
0101 E 1110030 2250 360 000	ELEM - WC Insurance WGES		1.29	8.35	42.52	-	-
0101 E 1110030 2250 360 062	ELEM - WC Insurance WGES		17.01	-	37.06		-
0101 E 1110030 2250 360 052	ELEM - WC Insurance WGES		154.58	55.64	58.23	86.00	86.00
0101 E 1110030 2250 360 050	ELEM - WC Insurance WGES	314.25	184.53	212.57	220.61	372.00	476.00
11100.3 Total		**683,971.00**	**710,361.44**	**757,841.31**	**820,478.40**	**654,411.00**	**804,875.00**
0101 E 1120000 3120 201 000	MSC - PD Registration	878.50	419.00	775.00	724.00	500.00	500.00
0101 E 1120000 3120 202 000	MSN - PD Registration	355.00	1,184.00	840.00	190.00	500.00	500.00
0101 E 1120000 4420 201 000	MSC - Postage meter rental		-	1,653.01	765.00	1,500.00	2,000.00
0101 E 1120000 4420 202 000	MSN - Postage meter rental		1,462.66	1,027.80	1,027.80	1,500.00	2,000.00
0101 E 1120000 5300 201 000	MSC - Postage meter rental - DO NOT USE	1,482.85	-	-	-	-	-
0101 E 1120000 5300 202 000	MSN - Postage meter rental - DO NOT USE	1,274.13	599.88	-	-	-	-
0101 E 1120000 5800 000 000	MS - Inter-School Travel	150.19	-	-	-	-	-
0101 E 1120000 5800 201 000	MSC - Travel	2,322.74	1,651.77	1,217.55	1,931.87	3,500.00	2,000.00
0101 E 1120000 5800 202 000	MSN - Travel	723.84	1,197.70	2,096.73	3,216.19	2,000.00	2,000.00
0101 E 1120000 6110 201 000	MSC - Supplies	23,009.12	25,910.11	25,989.73	20,794.90	23,000.00	25,000.00
0101 E 1120000 6110 202 000	MSN - Supplies	22,871.29	13,571.19	19,855.60	16,713.03	23,000.00	25,000.00
0101 E 1120000 6114 201 000	MSC - TBR Student Fees NOT A VALID ACCOUNT NUMBER	9,267.68	29,862.06	28,571.39	-	-	-
0101 E 1120000 6114 202 000	MSN - TBR Student Fees NOT A VALID ACCOUNT NUMBER	7,733.74	32,227.75	8,682.04	-	-	-
0101 E 1120000 6115 201 000	MSC - Copier Charges INACTIVE	17,703.91	21,219.86	28,790.11	4,813.84	18,000.00	-
0101 E 1120000 6115 202 000	MSN - Copier Charges INACTIVE	14,823.16	20,932.22	29,083.05	5,856.89	18,000.00	-
0101 E 1120000 6116 201 000	MSC - TBR Supplemental ESC NOT A VALID ACCOUNT NUM	16,852.15	17,706.41	6,770.00	-	-	-
0101 E 1120000 6116 202 000	MSN - TBR Supplemental ESC NOT A VALID ACCOUNT NUM	14,753.35	14,465.86	-	-	-	-
0101 E 1120000 8100 201 000	MSC - Dues and Fees	501.00	721.00	1,301.89	1,667.00	500.00	1,500.00
0101 E 1120000 8100 202 000	MSN - Dues and Fees	661.49	560.00	408.00	270.00	500.00	1,500.00
11200.0 Total		**135,364.00**	**183,691.47**	**157,061.90**	**57,970.52**	**92,500.00**	**62,000.00**
0101 E 1120020 1100 201 030	MSC Certified Salaries	3,096,988.70	3,338,111.52	3,542,216.69	3,707,072.23	3,697,628.00	3,793,870.00
0101 E 1120020 1250 201 030	MSC Terminal Leave Pay	9,433.27	4,516.37	1,692.61	2,580.23	-	-
0101 E 1120030 1300 201 030	MSC - Support Subs	-	100.00	200.00		-	
0101 E 1120020 1410 201 030	MSC Mass Stipend	27,066.25	-	-	-	-	-
0101 E 1120020 1101 201 030	MSC Teacher Extended Days	278.72	16,495.35	10,000.99	13,652.69	11,338.00	11,748.00
0101 E 1120020 1420 201 030	MSC Addl Comp	20,968.20	3,637.38	6,309.47	37,652.98		
0101 E 1120020 1422 201 030	MSC Dentention Supervision	1,600.00	1,725.00	1,701.00	1,622.32	2,500.00	-
0101 E 1120020 2110 201 030	MSC - FICA	223,395.31	244,946.44	255,166.39	263,977.99	261,006.00	270,082.00
0101 E 1120020 2130 201 030	MSC - Severance/Retirement	-	-	-	-	-	-
0101 E 1120020 2150 201 030	MSC - TRF Before 7/95	19,415.62	18,449.03	18,769.03	18,374.68	20,732.00	20,726.00
0101 E 1120020 2160 201 030	MSC - TRF After 7/95	219,812.07	250,947.15	269,165.03	299,259.72	287,742.00	346,909.00
0101 E 1120020 2210 201 030	MSC - Life Insurance	5,261.52	5,341.86	5,455.08	5,563.91	5,653.00	5,483.00
0101 E 1120020 2220 201 030	MSC - Health Insurance	464,900.49	480,710.29	500,371.26	557,594.03	609,009.00	621,293.00
0101 E 1120020 2420 201 030	MSC - H S A Contributions	-	67,810.61	65,059.00	65,932.78	73,619.00	64,900.00

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 1120020 2190 201 030	MSC - Dental Insurance	-	22,002.14	22,840.39	22,679.50	24,757.00	23,840.00
0101 E 1120020 2200 201 030	MSC - Vision Insurance	-	5,215.46	5,485.42	5,569.68	5,965.00	5,733.00
0101 E 1120020 2430 201 030	MSC - LTD Insurance	35,329.86	12,083.71	12,319.78	13,292.58	13,496.00	13,848.00
0101 E 1120020 2410 201 030	MSC - 403b/401a Contributions	58,938.98	63,371.46	63,448.12	63,555.19	63,670.00	61,365.00
0101 E 1120020 2250 201 030	MSC - WC Insurance	13,115.00	9,594.23	10,863.30	11,353.54	15,959.00	16,364.00
0101 E 1120020 1100 201 036	MSC Certified <50% Salaries	1,886.90	48,663.44	-	-	-	-
0101 E 1120020 1250 201 036	MSC Certified <50% Terminal Leave Pay		-	-	-	-	-
0101 E 1120020 1410 201 036	MSC Certified <50% Mass Stipend		-	-	-	-	-
0101 E 1120020 1420 201 036	MSC Addl Comp		105.00	-	-		
0101 E 1120020 1101 201 054	MSC Cert <50% Extended Days	102.53	4,425.08	4,695.57	4,750.06	4,722.00	4,874.00
0101 E 1120020 2110 201 054	MSC - FICA	152.20	6,776.23	7,210.60	7,173.25	7,007.00	7,234.00
0101 E 1120020 2130 201 036	MSC - Severance/Retirement		-	-	-	-	-
0101 E 1120020 2150 201 036	MSC - TRF Before 7/95		-	-	-	-	-
0101 E 1120020 2160 201 036	MSC - TRF After 7/95	179.05	4,617.76	-	-	-	-
0101 E 1120020 2210 201 036	MSC - Life Insurance		59.92	-	-	-	-
0101 E 1120020 2220 201 036	MSC - Health Insurance		-	-	-	-	-
0101 E 1120020 2420 201 036	MSC - H S A Contributions		-	-	-	-	-
0101 E 1120020 2190 201 036	MSC - Dental Insurance		-	-	-	-	-
0101 E 1120020 2200 201 036	MSC - Vision Insurance		-	-	-	-	-
0101 E 1120020 2430 201 036	MSC - LTD Insurance		179.86	-	-	-	-
0101 E 1120020 2410 201 036	MSC - 403b/401a Contributions		450.00	-	-	-	-
0101 E 1120020 2250 201 036	MSC - WC Insurance	95.00	125.16	-	-	20.00	21.00
0101 E 1120020 1100 201 054	MSC Certified Salaries		35,767.56	87,266.72	87,400.89	86,876.00	89,688.00
0101 E 1120020 1250 201 054	MSC Terminal Leave Pay		-	-	-	-	-
0101 E 1120020 1410 201 054	MSC Mass Stipend		-	-	-	-	-
0101 E 1120020 1420 201 054	MSC Addl Comp		-	2,254.38	1,556.99		
0101 E 1120020 2130 201 054	MSC - Severance/Retirement		-	-	-	-	-
0101 E 1120020 2150 201 054	MSC - TRF Before 7/95		-	-	-	-	-
0101 E 1120020 2160 201 054	MSC - TRF After 7/95		3,499.22	8,479.45	8,902.17	8,253.00	9,955.00
0101 E 1120020 2210 201 054	MSC - Life Insurance		43.26	102.72	102.72	102.00	102.00
0101 E 1120020 2220 201 054	MSC - Health Insurance		-	-	-	-	-
0101 E 1120020 2420 201 054	MSC - H S A Contributions		-	-	-	-	-
0101 E 1120020 2190 201 054	MSC - Dental Insurance		(3.68)	-	-	-	-
0101 E 1120020 2200 201 054	MSC - Vision Insurance		-	-	-	-	-
0101 E 1120020 2430 201 054	MSC - LTD Insurance		126.02	307.16	317.04	317.00	327.00
0101 E 1120020 2410 201 054	MSC - 403b/401a Contributions		400.00	1,850.00	1,350.00	1,350.00	1,350.00
0101 E 1120020 2250 201 054	MSC - WC Insurance		104.96	259.17	262.28	394.00	386.00
0101 E 1120020 1422 201 064	MSN Dentention Supervision		50.00	25.00	126.25		-
0101 E 1120020 2110 201 064	MSN - FICA		3.42	1.72	8.69		-
0101 E 1120020 2150 201 064	MSN - TRF Before 7/95		1.50	0.75	3.80		
0101 E 1120020 2250 201 064	MSN - WC Insurance		-	0.08	0.40		-
0101 E 1120020 1100 202 030	MSN Certified Salaries	2,638,189.69	2,653,370.97	2,733,236.47	2,808,914.85	2,787,177.00	2,980,760.00
0101 E 1120020 1250 202 030	MSN Terminal Leave Pay	4,215.76	8,064.85	-	1,539.44	-	-
0101 E 1120020 1410 202 030	MSN Mass Stipend	23,031.25	-	-	-	-	-
0101 E 1120020 1101 202 030	MSN Teacher Extended Days MSC	246.25	13,446.20	11,843.80	9,593.75	9,412.00	10,011.00
0101 E 1120020 1420 202 030	MSN Teacher Addl Comp	15,926.76	9,867.84	22,170.31	54,180.77		
0101 E 1120020 1422 202 030	MSN Dentention Supervision	725.00	850.00	1,213.70	1,334.47	2,500.00	-
0101 E 1120020 2110 202 030	MSN - FICA	189,018.03	192,866.32	199,449.33	204,644.27	198,443.00	213,308.00
0101 E 1120020 2130 202 030	MSN - Severance/Retirement	-	-	-	-	-	-
0101 E 1120020 2150 202 030	MSN - TRF Before 7/95	8,812.39	6,035.49	2,303.71	-	4,267.00	-
0101 E 1120020 2160 202 030	MSN - TRF After 7/95	209,292.50	226,318.37	238,556.83	267,939.68	251,707.00	330,864.00
0101 E 1120020 2210 202 030	MSN - Life Insurance	4,667.47	4,574.11	4,712.84	4,797.88	4,730.00	4,933.00
0101 E 1120020 2220 202 030	MSN - Health Insurance	439,012.46	396,279.96	387,620.80	412,395.00	478,800.00	539,112.00
0101 E 1120020 2420 202 030	MSN - H S A Contributions	-	52,183.47	53,801.45	54,500.00	61,850.00	62,050.00
0101 E 1120020 2190 202 030	MSN - Dental Insurance	-	16,805.99	16,160.14	16,298.41	15,616.00	17,089.00
0101 E 1120020 2200 202 030	MSN - Vision Insurance - Other	-	4,285.75	4,034.73	3,714.60	3,855.00	4,205.00
0101 E 1120020 2430 202 030	MSN - LTD Insurance	30,847.31	9,605.94	9,553.23	10,073.82	10,173.00	10,880.00
0101 E 1120020 2410 202 030	MSN - 403b/401a Contributions	50,346.22	52,703.93	56,583.80	61,696.41	53,275.00	50,525.00
0101 E 1120020 2250 202 030	MSN - WC Insurance	11,367.75	8,086.34	8,422.43	8,735.61	12,036.00	12,860.00
0101 E 1120020 1100 202 036	MSN - Certified <50% Salaries	1,770.38	45,655.26	-	-	-	-
0101 E 1120020 1250 202 036	MSN Certified <50% Terminal Leave Pay		-	-	-	-	-
0101 E 1120020 1410 202 036	MSN Certified <50% Mass Stipend		-	-	-	-	-
0101 E 1120020 1420 202 036	MSN Cert Teacher Addl Comp	3,997.05	2,039.41	-	-		
0101 E 1120020 1101 202 054	MSN <50% Cert Extended Days	96.19	1,826.96	4,414.35	4,467.36	4,439.00	4,587.00
0101 E 1120020 2110 202 054	MSN - FICA	142.78	2,768.50	6,936.89	6,800.36	6,516.00	6,737.00
0101 E 1120020 2130 202 036	MSN - Severance/Retirement		-	-	-	-	-
0101 E 1120020 2150 202 036	MSN - TRF Before 7/95		-	-	-	-	-
0101 E 1120020 2160 202 036	MSN - TRF After 7/95	167.99	4,515.84	-	-	-	-
0101 E 1120020 2210 202 036	MSN - Life Insurance		59.92	-	-	-	-
0101 E 1120020 2220 202 036	MSN - Health Insurance		-	-	-	-	-
0101 E 1120020 2420 202 036	MSN - H S A Contributions		-	-	-	-	-
0101 E 1120020 2190 202 036	MSN - Dental Insurance		479.92	-	-	-	-
0101 E 1120020 2200 202 036	MSN - Vision Insurance		108.36	-	-	-	-
0101 E 1120020 2430 202 036	MSN - LTD Insurance		168.17	-	-	-	-
0101 E 1120020 2410 202 036	MSN - 403b/401a Contributions		540.00	-	-	-	-
0101 E 1120020 2250 202 036	MSN - WC Insurance	89.00	117.36	-	-	19.00	20.00
0101 E 1120020 1100 202 054	MSN Certified Salaries		33,618.74	82,040.75	82,198.89	81,674.00	84,403.00
0101 E 1120020 1250 202 054	MSN Terminal Leave Pay		-	-	-	-	-
0101 E 1120020 1410 202 054	MSN Mass Stipend		-	-	-	-	-
0101 E 1120020 1420 202 054	MSN Addl Comp		-	5,069.43	3,057.86		
0101 E 1120020 2130 202 054	MSN - Severance/Retirement		-	-	-	-	-
0101 E 1120020 2150 202 054	MSN - TRF Before 7/95		-	-	-	-	-
0101 E 1120020 2160 202 054	MSN - TRF After 7/95		3,288.73	8,237.38	8,523.89	7,759.00	9,369.00
0101 E 1120020 2210 202 054	MSN - Life Insurance		42.80	102.72	102.72	102.00	102.00
0101 E 1120020 2220 202 054	MSN - Health Insurance		-	-	-	-	-
0101 E 1120020 2420 202 054	MSN - H S A Contributions		-	-	-	-	-
0101 E 1120020 2190 202 054	MSN - Dental Insurance		342.80	822.72	822.72	823.00	823.00
0101 E 1120020 2200 202 054	MSN - Vision Insurance		77.40	185.76	185.76	186.00	186.00
0101 E 1120020 2430 202 054	MSN - LTD Insurance		119.10	288.20	298.08	298.00	308.00

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 1120020 2410 202 054	MSN - 403b/401a Contributions		350.00	850.00	850.00	850.00	850.00
0101 E 1120020 2250 202 054	MSN - WC Insurance		102.58	365.12	369.19	370.00	363.00
11200.2 Total		**7,830,882.00**	**8,402,020.09**	**8,762,493.77**	**9,229,724.38**	**9,198,992.00**	**9,714,443.00**
0101 E 1120030 1200 201 050	MSC Teaching Assistants	29,509.93	35,769.02	59,739.82	60,343.80	63,758.00	69,352.00
0101 E 1120030 1250 201 050	MSC Terminal Leave Pay	-	-	-	115.57	-	-
0101 E 1120030 1420 201 050	MSC Addl Comp	1,900.00	1,405.55	2,594.73	2,600.00	-	-
0101 E 1120030 1300 201 062	MSC Support Subs		9,974.70	9,510.00		-	
0101 E 1120030 1170 201 000	MSC Sub Teachers - Cert OLD OBJ CODE	-	-	-	-	-	-
0101 E 1120030 1300 201 050	MSC Support Subs	17,850.66	-	-	98.00	-	-
0101 E 1120030 1300 201 000	MSC Support Subs		-	220.00	2,045.00	-	-
0101 E 1120030 2110 201 050	MSC - FICA	3,822.11	2,843.93	4,768.68	4,831.72	4,877.00	5,305.00
0101 E 1120030 1300 201 052	MSC Temp Teacher Subs	12,055.00	30,005.01	36,373.25	40,837.50	58,000.00	40,000.00
0101 E 1120030 2110 201 052	MSC - FICA	867.61	2,295.88	2,782.75	3,124.19	4,437.00	3,060.00
0101 E 1120030 2110 201 062	MSC - FICA		763.07	727.52			
0101 E 1120030 2110 201 000	MSC - FICA		6.43	181.09	607.57		-
0101 E 1120030 2160 201 000	MSC - TRF After 7/95		-	-	30.72		-
0101 E 1120030 2160 201 052	MSC - TRF After 7/95	342.20	587.40	682.35	650.02	348.00	240.00
0101 E 1120030 2250 201 052	MSC - WC Insurance		82.08	106.53	122.85	2,859.00	1,972.00
0101 E 1120030 2250 201 000	MSC - WC Insurance		-	0.67	6.19		-
0101 E 1120030 2250 201 062	MSC - WC Insurance		28.83	28.53			
0101 E 1120030 2250 201 050	MSC - WC Insurance	249.75	99.30	175.58	186.19	524.00	470.00
0101 E 1120030 1200 202 050	MSN Teaching Assistants	29,616.93	29,136.66	37,836.57	59,661.26	38,633.00	84,607.00
0101 E 1120030 1250 202 050	MSN Terminal Leave Pay	15.87	-	-	107.32	-	-
0101 E 1120030 1420 202 050	MSN Support Addl Comp	7,920.00	6,975.00	11,309.40	4,705.38	-	8,561.00
0101 E 1120030 1170 202 000	MSN Teacher Subs OLD OBJ CODE	-	-	-	-	-	-
0101 E 1120030 1300 202 050	MSN Support Subs	25,279.54	-	-	-	-	-
0101 E 1120030 1300 202 062	MSC Support Subs		-	26,660.00	6,627.50	-	-
0101 E 1120030 1300 202 000	MSC Support Subs		84.83	224.00	203.00	-	-
0101 E 1120030 2110 202 050	MSN - FICA	4,912.22	2,718.54	3,717.45	4,886.88	2,955.00	7,127.00
0101 E 1120030 2110 202 062	MSN - FICA		-	2,039.51	507.01		-
0101 E 1120030 2110 202 000	MSN - FICA		20.74	31.84	26.80		-
0101 E 1120030 2250 202 062	MSN - WC Insurance		-	79.99	19.90		-
0101 E 1120030 2250 202 000	MSN - WC Insurance		0.25	0.67	0.61		-
0101 E 1120030 1300 202 052	MSN Temp Teacher Subs	19,850.00	41,194.99	29,215.00	27,920.00	58,000.00	40,000.00
0101 E 1120030 2110 202 052	MSN - FICA	1,390.50	3,149.95	2,234.97	2,135.94	4,437.00	3,060.00
0101 E 1120030 2160 202 052	MSN - TRF After 7/95	55.60	436.80	343.89	324.21	348.00	240.00
0101 E 1120030 2250 202 052	MSN - WC Insurance		98.87	86.50	84.03	249.00	172.00
0101 E 1120000 2300 000 000	MS- Unemployment		-	-	7,815.86		-
0101 E 1120000 2300 202 000	MS- Unemployment		-	-	523.74		-
0101 E 1120030 2250 202 050	MSN - WC Insurance	345.75	75.03	146.16	191.28	678.00	775.00
11200.3 Total		**155,984.00**	**167,752.86**	**231,817.45**	**231,340.04**	**240,103.00**	**264,941.00**
0101 E 1130000 3110 101 000	High School - Contracted Services - Accompanist	44,700.00	52,760.00	58,685.00	55,875.00	56,100.00	60,000.00
0101 E 1130000 3120 101 000	High School - PD Registrations	1,625.50	2,235.00	149.00	1,507.00	500.00	2,500.00
0101 E 1130000 3190 101 000	High School - Contracted Services - Auditorium Mgr	69,849.00	67,640.00	66,660.00	64,560.00	70,000.00	73,000.00
0101 E 1130000 4420 101 000	High School - Postage Machine Rental		-	100.20	1,617.96		1,500.00
0101 E 1130000 5300 101 000	High School - Postage Machine (Silver Card)	1,646.04	1,641.04	1,573.63	-	3,600.00	-
0101 E 1130000 5500 101 000	High School - Printing Silver Card	-	2,202.50	4,900.00	256.73	4,900.00	3,000.00
0101 E 1130000 5800 101 000	High School - Travel	2,657.30	5,372.94	6,896.12	3,742.65	7,000.00	5,000.00
0101 E 1130000 6110 101 000	High School - Supplies	41,804.27	50,023.76	44,349.13	58,674.01	54,000.00	50,000.00
0101 E 1130000 6115 101 000	High School - Copier Charges	34,539.47	42,323.97	55,479.93	9,293.82	33,300.00	-
0101 E 1130000 6560 006 000	High School Instructional Software GCA	-	-	-	-	19,000.00	19,000.00
0101 E 1130000 8100 101 000	High School - Dues and Fees	1,219.00	1,284.27	925.00	1,000.00	1,000.00	1,000.00
11300.0 Total		**198,041.00**	**225,483.48**	**239,718.01**	**196,527.17**	**249,400.00**	**215,000.00**
0101 E 1130020 1100 101 030	High School Certified Salaries	6,338,062.58	6,682,055.77	7,016,801.14	7,238,726.56	7,212,921.00	7,665,411.00
0101 E 1130020 1250 101 030	High School Terminal Leave Pay	20,977.09	1,967.27	3,940.83	8,099.29	-	-
0101 E 1130020 1410 101 030	High School Mass Stipend	50,740.60	-	-	-	-	-
0101 E 1130020 1101 101 030	High School Teacher Extended Days	1,458.38	65,685.53	83,300.57	70,227.25	71,326.00	52,692.00
0101 E 1130020 1300 101 030	High School Temp Support Staff Subs		180.00	85.00	57.50	-	-
0101 E 1130020 1420 101 030	High School Addl Comp	149,675.12	70,312.93	44,487.39	107,793.04		
0101 E 1130020 1420 101 036	High School Addl Comp		-	62.50			
0101 E 1130020 1422 101 030	High School Detention Supervision	3,250.00	1,900.00	2,138.75	2,222.00	1,200.00	-
0101 E 1130020 1422 101 054	High School Detention Supervision	-	1,075.00	-	-	-	-
0101 E 1130020 1422 101 064	High School Detention Supervision		400.00	676.00	858.50		-
0101 E 1130020 1428 101 030	High School Traffic Supervision	-	3,975.00	5,526.13	3,175.00	-	-
0101 E 1130020 2110 101 030	High School - FICA	457,016.35	485,999.35	509,661.70	522,256.03	512,543.00	546,115.00
0101 E 1130020 2110 101 036	High School - FICA		-	4.39			-
0101 E 1130020 2150 101 036	High School - TRF Before 7/95		-	1.87			-
0101 E 1130020 2250 101 036	High School - WC Insurance		-	0.19			-
0101 E 1130020 2110 101 064	High School - FICA		24.52	41.68	59.21	-	-
0101 E 1130020 2160 101 064	High School - TRF After 7/95		36.00	60.84	81.56	-	-
0101 E 1130020 2110 101 054	High School - FICA		65.54	-	-	-	-
0101 E 1130020 2160 101 054	High School - TRF After 7/95		96.75	-	-	-	-
0101 E 1130020 2130 101 030	High School - Severance/Retirement	-	-	-	-	-	-
0101 E 1130020 2140 101 030	High School - PERF		-	3,053.09	(2,951.46)		
0101 E 1130020 2150 101 030	High School - TRF Before 7/95	22,736.78	21,403.20	18,899.25	14,157.61	13,721.00	8,016.00
0101 E 1130020 2160 101 030	High School - TRF After 7/95	507,425.43	556,488.06	593,755.82	663,154.71	643,179.00	822,157.00
0101 E 1130020 2210 101 030	High School - Life Insurance	10,588.64	10,782.47	10,928.22	11,264.29	11,256.00	11,812.00
0101 E 1130020 2220 101 030	High School - Health Insurance	1,173,096.86	1,071,635.52	1,055,300.31	1,118,291.66	1,236,585.00	1,354,394.00
0101 E 1130020 2420 101 030	High School - H S A Contributions	-	128,836.09	126,755.95	131,553.10	140,851.00	135,395.00
0101 E 1130020 2190 101 030	High School - Dental Insurance	-	46,157.28	45,854.33	47,484.18	48,523.00	50,927.00
0101 E 1130020 2200 101 030	High School - Vision Insurance		11,739.28	11,650.23	11,741.53	12,339.00	12,317.00
0101 E 1130020 2430 101 030	High School - LTD Insurance	80,959.81	24,207.78	24,420.16	25,914.80	26,268.00	27,412.00
0101 E 1130020 2410 101 030	High School - 403b/401a Contributions	113,978.96	128,444.07	134,411.21	143,773.91	133,567.00	134,346.00
0101 E 1130020 2250 101 064	High School - WC Insurance		-	0.84	2.58		-
0101 E 1130020 2250 101 030	High School - WC Insurance	28,095.25	19,184.95	24,052.80	26,900.42	31,327.00	33,188.00
0101 E 1130020 2300 101 030	High School - Unemployment	-	-	-	-	5,000.00	-
11300.2 Total		**8,958,062.00**	**9,332,652.36**	**9,715,871.19**	**10,144,843.27**	**10,100,606.00**	**10,854,182.00**
0101 E 1130030 1200 325 050	ELEM - ENL Teaching Assistants MGES		-	-	-	-	-
0101 E 1130030 1200 330 050	ELEM - ENL Teaching Assistants NGES		-	-	-	-	-

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 1130030 1200 101 050	High School Teaching Assistants	104,750.46	103,324.55	124,150.79	130,967.13	123,380.00	136,539.00
0101 E 1130030 1200 101 000	High School Teaching Assistants		(8,481.25)	20,379.36	19,774.59	-	5,564.00
0101 E 1130030 1250 101 050	High School Support Terminal Leave Pay	1,644.30	68.96	-	107.32	-	-
0101 E 1130030 1420 101 050	High School Addl Comp	3,717.24	2,988.87	4,937.30	6,017.13	-	-
0101 E 1130030 1420 101 034	High School Addl Comp		-	209.52	500.00	-	-
0101 E 1130030 1420 101 052	High School Addl Comp		-	-	-	-	-
0101 E 1130030 1422 101 050	High School Detention Support	-	-	-	-	1,800.00	-
0101 E 1130030 1170 101 000	High School Substitute Teachers - OLD OBJ CODE	-	-	-	-	-	-
0101 E 1130030 1300 101 000	High School Temp Support Staff Subs		4,034.11	967.03	6,186.00	-	-
0101 E 1130030 1300 101 034	High School Temp Support Subs		-	500.03	-	-	-
0101 E 1130030 1300 101 050	High School Temp Support Subs	87,802.65	-	-	-	-	-
0101 E 1130030 1300 101 062	High School Temp Support Subs		21,800.00	39,245.00	29,922.50	-	-
0101 E 1130030 2110 101 000	High School - FICA		(286.40)	1,789.97	2,249.87	-	-
0101 E 1130030 2110 101 062	High School - FICA		1,667.73	3,002.27	2,289.10		-
0101 E 1130030 2110 101 050	High School - FICA	15,148.13	8,112.74	9,770.96	10,762.02	9,576.00	10,445.00
0101 E 1130030 2140 101 050	High School - PERF	11.22	-	-	5.60		
0101 E 1130030 2160 101 000	High School - TRF After 7/95		96.04	5.88	6.37	-	-
0101 E 1130030 2160 101 052	High School - TRF After 7/95		1,638.89	1,816.10	1,873.56	11,631.00	4,431.00
0101 E 1130030 1300 101 052	High School Temp Teacher Subs	-	93,155.00	75,474.68	96,805.00	129,236.00	49,236.00
0101 E 1130030 2110 101 052	High School - FICA	1,690.66	7,135.10	5,765.39	7,406.09	9,887.00	3,767.00
0101 E 1130030 2210 101 050	High School - Life Insurance		-	-	-		
0101 E 1130030 2430 101 050	High School - LTD Insurance		78.12	72.96	72.96		
0101 E 1130030 2250 101 050	High School - WC Insurance	417.00	277.82	371.37	393.89	1,061.00	1,174.00
0101 E 1130030 2250 101 000	High School - WC Insurance		11.35	59.38	79.90	-	-
0101 E 1130030 2250 101 062	High School - WC Insurance		65.40	117.74	59.08		-
0101 E 1130030 2250 101 052	High School - WC Insurance		254.00	225.92	279.05	-	-
0101 E 1130030 1200 101 034	High School Adjunct Salaries		18,070.99	63,265.07	49,110.98	48,189.00	50,165.00
0101 E 1130030 2110 101 034	High School - FICA		1,155.84	4,281.35	3,225.74	3,301.00	3,483.00
0101 E 1130030 2140 101 034	High School - TRF After 7/95		2,023.97	7,109.11	5,556.40	4,578.00	5,568.00
0101 E 1130030 2160 101 062	High School - TRF After 7/95		-	111.22			-
0101 E 1130030 2160 101 034	High School - TRF After 7/95		-	21.00			-
0101 E 1130030 2210 101 034	High School - Life Insurance		38.52	124.12	102.72	85.00	85.00
0101 E 1130030 2220 101 034	High School - Health Insurance		6,309.00	17,046.00	15,576.00	14,963.00	14,601.00
0101 E 1130030 2420 101 034	High School - H S A Contributions		-	1,200.00	1,000.00	1,006.00	838.00
0101 E 1130030 2190 101 034	High School - Dental Insurance		160.92	429.12	429.12	360.00	360.00
0101 E 1130030 2200 101 034	High School - Vision Insurance		69.66	185.76	117.60	156.00	98.00
0101 E 1130030 2430 101 034	High School - LTD Insurance		62.55	216.51	175.92	176.00	183.00
0101 E 1130030 2410 101 034	High School - 403b/401a Contributions		820.00	1,350.00	1,350.00	1,131.00	1,131.00
0101 E 1130030 2250 101 034	High School - WC Insurance		52.01	489.42	-	-	-
0101 E 1130030 2300 101 000	High School - Unemployment	394.00	-	-	-	-	-
11300.3 Total		**215,576.00**	**264,704.49**	**384,690.33**	**392,401.64**	**360,516.00**	**287,668.00**
0101 E 1135520 1100 101 030	Academic Honors Certified Salaries	523,965.33	546,939.16	606,767.01	580,325.19	597,023.00	522,374.00
0101 E 1135520 1250 101 030	Academic Honors Terminal Leave Pay	473.27	904.51	154.31	1,085.26	-	-
0101 E 1135520 1300 101 030	Academic Honors Temp Salary		-	419.51	-	-	-
0101 E 1135520 1410 101 030	Academic Honors Mass Stipend	3,474.40	-	-	-	-	-
0101 E 1135520 1420 101 030	Academic Honors Addl Comp	826.69	10,312.31	26,008.63	25,345.47	-	-
0101 E 1135520 2110 101 030	Academic Honors - FICA	37,099.55	39,999.57	45,485.95	43,017.05	42,069.00	37,053.00
0101 E 1135520 2130 101 030	Academic Honors - Severance/Retire	-	-	-	-	-	-
0101 E 1135520 2150 101 030	Academic Honors - TRF Before 7/95	5,669.01	3,098.20	2,027.15	1,711.69	2,061.00	1,279.00
0101 E 1135520 2160 101 030	Academic Honors - TRF After 7/95	29,858.40	41,680.13	51,613.12	52,221.40	50,401.00	53,403.00
0101 E 1135520 2210 101 030	Academic Honors - Life Insurance	744.54	742.04	817.52	771.59	809.00	688.00
0101 E 1135520 2220 101 030	Academic Honors - Health Insurance	75,552.54	79,290.46	80,228.85	81,248.46	88,812.00	87,137.00
0101 E 1135520 2420 101 030	Academic Honors - H S A Contributions	-	10,274.12	8,806.50	8,058.00	9,405.00	7,455.00
0101 E 1135520 2190 101 030	Academic Honors - Dental Insurance	-	3,489.17	3,679.63	3,547.58	3,738.00	3,336.00
0101 E 1135520 2200 101 030	Academic Honors - Vision Insurance	-	926.02	930.40	930.04	942.00	832.00
0101 E 1135520 2430 101 030	Academic Honors - LTD Insurance	5,521.20	1,993.32	2,084.37	2,065.50	2,179.00	1,907.00
0101 E 1135520 2410 101 030	Academic Honors - 403b/401a Contributions	7,139.47	9,052.35	9,355.81	8,940.85	9,492.00	8,063.00
0101 E 1135520 2250 101 030	Academic Honors - WC Insurance	1,304.50	1,665.90	1,822.56	1,869.60	2,567.00	2,246.00
11355.2 Total		**691,629.00**	**750,367.26**	**840,201.32**	**811,137.68**	**809,498.00**	**725,773.00**
0101 E 1142500 3190 101 000	HS Mfg Ivy Tech Jcamp				74,580.87		-
11425.0 Total		-	-	-	**74,580.87**	-	-
0101 E 1144500 3110 101 000	HS CTE Cert Training				7,015.00		-
11445.0 Total		-	-	-	**7,015.00**	-	-
0101 E 1145020 1100 101 030	FACS Certified Salaries	322,578.75	360,387.69	336,597.56	358,188.54	346,570.00	370,083.00
0101 E 1145020 1250 101 030	FACS Terminal Leave Pay		7,183.14	1,087.16	1,315.50	-	-
0101 E 1145020 1300 101 030	FACS Temp Support Subs		100.00	-	-	-	-
0101 E 1145020 1410 101 030	FACS Mass Stipend	3,000.00	-	-	-	-	-
0101 E 1145020 1420 101 030	FACS Addl Comp	614.81	222.52	-	4,061.48	-	-
0101 E 1145020 1101 101 030	FACS Teacher Extended Days	7.27	418.44	194.25	-	-	-
0101 E 1145020 2110 101 030	FACS - FICA	22,276.78	26,047.31	23,917.09	24,687.57	24,562.00	25,626.00
0101 E 1145020 2130 101 030	FACS - Severance/Retirement	-	-	-	-	-	-
0101 E 1145020 2150 101 030	FACS - TRF Before 7/95	2,626.48	1,934.59	-	-	-	-
0101 E 1145020 2160 101 030	FACS - TRF After 7/95	20,946.93	27,539.23	30,827.83	34,538.51	32,924.00	41,079.00
0101 E 1145020 2210 101 030	FACS - Life Insurance	547.84	599.20	624.60	585.81	610.00	562.00
0101 E 1145020 2220 101 030	FACS - Health Insurance	66,668.00	49,616.00	56,366.54	78,059.70	72,480.00	94,128.00
0101 E 1145020 2420 101 030	FACS - H S A Contributions	-	5,161.42	7,024.00	8,767.50	7,750.00	10,850.00
0101 E 1145020 2190 101 030	FACS - Dental Insurance	-	2,379.98	3,068.98	3,588.60	3,346.00	3,876.00
0101 E 1145020 2200 101 030	FACS - Vision Insurance	-	615.10	716.91	819.49	767.00	883.00
0101 E 1145020 2430 101 030	FACS - LTD Insurance	4,988.32	1,262.64	1,191.10	1,200.93	1,265.00	1,351.00
0101 E 1145020 2410 101 030	FACS - 403b/401a Contributions	7,044.00	7,624.16	7,185.96	7,767.88	6,250.00	5,900.00
0101 E 1145020 2250 101 030	FACS - WC Insurance	1,353.00	1,089.89	1,074.07	1,062.44	1,490.00	1,591.00
11450.2 Total		**452,652.00**	**492,181.31**	**469,876.05**	**524,643.95**	**498,014.00**	**555,929.00**
0101 E 1145030 1200 101 034	High School Adjunct Salaries		13,922.57	48,304.34	50,524.98	47,500.00	50,165.00
0101 E 1145030 1300 101 034	High School FACS Support Temp Sal		-	105.00	4,062.50	-	-
0101 E 1145030 1300 101 035	High School FACS Support Temp Sal		-	105.00	-	-	-
0101 E 1145030 1300 101 052	High School FACS Support Temp Sal		-	2,910.03	-	-	-
0101 E 1145030 1420 101 034	High School FACS Support Adjunct		-	600.00	500.00	-	-
0101 E 1145030 2110 101 034	High School - FICA		1,032.79	3,543.61	3,699.72	3,510.00	3,712.00
0101 E 1145030 2110 101 035	High School - FICA		-	8.03			-

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 1145030 2110 101 052	High School - FICA		-	222.62	310.84		-
0101 E 1145030 2140 101 034	High School - TRF After 7/95		1,559.31	5,477.28	5,746.09	4,513.00	5,568.00
0101 E 1145030 2210 101 034	High School - Life Insurance		34.24	102.72	102.72	102.00	102.00
0101 E 1145030 2220 101 034	High School - Health Insurance		1,960.00	5,976.00	6,264.00	6,264.00	6,984.00
0101 E 1145030 2420 101 034	High School - H S A Contributions		280.00	700.00	700.00	700.00	700.00
0101 E 1145030 2160 101 035	High School- TRF After 7/95		-	6.30			-
0101 E 1145030 2160 101 052	High School- TRF After 7/95		-	30.30	27.25		-
0101 E 1145030 2160 101 034	High School- TRF After 7/95		-	-	(26.60)		-
0101 E 1145030 2190 101 034	High School - Dental Insurance		97.52	292.56	292.56	293.00	293.00
0101 E 1145030 2200 101 034	High School - Vision Insurance		23.36	70.08	70.08	70.00	70.00
0101 E 1145030 2430 101 034	High School - LTD Insurance		56.00	169.15	173.28	173.00	183.00
0101 E 1145030 2410 101 034	High School - 403b/401a Contributions		200.00	1,460.00	1,350.00	850.00	1,350.00
0101 E 1145030 2250 101 035	High School - WC Insurance		-	0.31		-	-
0101 E 1145030 2250 101 052	High School - WC Insurance		-	8.72	12.04	-	-
0101 E 1145030 2250 101 034	High School - WC Insurance		41.78	143.87	144.34	-	-
11450.3 Total		**13,385.00**	**19,207.57**	**70,235.92**	**73,953.80**	**63,975.00**	**69,127.00**
0101 E 1163000 6110 101 000	Alternative Ed HS - Supplies	1,309.96	739.54	1,000.00	-	1,000.00	1,000.00
0101 E 1163000 6115 101 000	Alternative Ed HS - Copier Charges	-	466.13	361.14	2,275.20	500.00	1,000.00
11630.0 Total		**1,310.00**	**1,205.67**	**1,361.14**	**2,275.20**	**1,500.00**	**2,000.00**
0101 E 1163010 1100 346 040	Alternative Ed SG - CertifiEd SG Salaries (PreK/Bridges)	85,748.06	89,906.22	93,172.71	93,395.60	92,781.00	95,764.00
0101 E 1163010 1250 346 040	Alternative Ed SG - Terminal Leave Pay		-	2,251.50			-
0101 E 1163010 1420 346 040	Alternative Ed SG - Mass Stipend	970.01	1,586.23	450.30	661.00	-	-
0101 E 1163010 2110 346 040	Alternative Ed SG - FICA	6,581.06	6,966.25	7,229.75	6,829.78	6,874.00	7,100.00
0101 E 1163010 2130 346 040	Alternative Ed SG - Severance/Retirement	-	-	-	-	-	-
0101 E 1163010 2150 346 040	Alternative Ed SG - TRF Before 7/95	-	-	-	-	-	-
0101 E 1163010 2160 346 040	Alternative Ed SG - TRF After 7/95	7,590.37	8,234.35	8,565.65	8,935.40	8,814.00	10,630.00
0101 E 1163010 2210 346 040	Alternative Ed SG - Life Insurance	244.64	266.88	244.64	266.88	266.00	266.00
0101 E 1163010 2220 346 040	Alternative Ed SG - Health Insurance	-	-	2,530.00	6,450.00	6,360.00	7,104.00
0101 E 1163010 2420 346 040	Alternative Ed SG - H S A Contribution	-	-	580.00	1,450.00	1,450.00	1,450.00
0101 E 1163010 2190 346 040	Alternative Ed SG - Dental Insurance	-	-	178.80	429.12	429.00	429.00
0101 E 1163010 2200 346 040	Alternative Ed SG - Vision Insurance	-	-	49.00	117.60	117.00	117.00
0101 E 1163010 2430 346 040	Alternative Ed SG - LTD Insurance	249.02	349.03	302.62	338.64	339.00	350.00
0101 E 1163010 2410 346 040	Alternative Ed SG - 403b/401a Contributions	3,793.64	5,327.46	5,534.70	5,574.39	5,567.00	5,746.00
0101 E 1163010 2250 346 040	Alternative Ed SG - WC Insurance	365.00	244.16	160.73	-	399.00	412.00
11630.1 Total		**105,542.00**	**112,880.58**	**121,250.40**	**124,448.41**	**123,396.00**	**129,368.00**
0101 E 1163020 1100 101 030	Alternative Ed HS Certified Salaries	147,789.29	138,252.45	144,070.31	144,497.10	143,447.00	148,587.00
0101 E 1163020 1250 101 030	Alternative Ed HS Terminal Leave Pay	143.62	-	-	-	-	-
0101 E 1163020 1410 101 030	Alternative Ed HS Mass Stipend	1,000.00	-	-	-	-	-
0101 E 1163020 1420 101 030	Alternative Ed HS Addl Comp		-	-	1,000.00	-	-
0101 E 1163020 2110 101 030	Alternative Ed HS - FICA	10,376.32	10,044.07	10,464.45	10,420.92	10,131.00	10,620.00
0101 E 1163020 2130 101 030	Alternative Ed HS - Severance/Retirement	-	-	-	-	-	-
0101 E 1163020 2150 101 030	Alternative Ed HS - TRF Before 7/95	1,505.79	-	-	-	1,742.00	1,814.00
0101 E 1163020 2160 101 030	Alternative Ed HS - TRF After 7/95	8,690.99	12,615.27	13,145.49	13,822.20	8,290.00	9,998.00
0101 E 1163020 2210 101 030	Alternative Ed HS - Life Insurance	196.88	205.44	205.44	205.44	203.00	203.00
0101 E 1163020 2220 101 030	Alternative Ed HS - Health Insurance	25,238.00	21,731.00	21,792.00	22,872.00	29,016.00	25,464.00
0101 E 1163020 2420 101 030	Alternative Ed HS - H S A Contributions	-	-	-	-	700.00	-
0101 E 1163020 2190 101 030	Alternative Ed HS - Dental Insurance	-	822.72	822.72	822.72	823.00	823.00
0101 E 1163020 2200 101 030	Alternative Ed HS - Vision Insurance	-	185.76	185.76	185.76	186.00	186.00
0101 E 1163020 2430 101 030	Alternative Ed HS - LTD Insurance	2,055.72	508.28	504.30	523.68	524.00	542.00
0101 E 1163020 2410 101 030	Alternative Ed HS - 403b/401a Contributions	2,525.00	2,775.00	2,700.00	2,700.00	2,700.00	2,700.00
0101 E 1163020 2250 101 030	Alternative Ed HS - WC Insurance	657.75	376.11	511.55	433.47	617.00	639.00
11630.2 Total		**200,179.00**	**187,516.10**	**194,402.02**	**197,483.29**	**198,379.00**	**201,576.00**
0101 E 1163030 1200 346 000	Alternative Ed SG Support Salaries	34,203.19	37,236.67	36,908.05	36,614.51	40,067.00	41,542.00
0101 E 1163030 1300 346 000	Alternative Ed SG Temp Salary		90.00	219.00	-	-	-
0101 E 1163030 1400 346 000	Alternative Ed SG Overtime		-	-	-	-	-
0101 E 1163030 1420 000 050	Alternative Ed SG Addl Comp		-	-	500.00		-
0101 E 1163030 1420 346 000	Alternative Ed SG Addl Comp	2,721.87	1,281.25	1,747.11	500.00	-	-
0101 E 1163030 2110 000 050	Alternative Ed SG - FICA		-	-	38.25		-
0101 E 1163030 2110 346 000	Alternative Ed SG - FICA	2,043.67	2,204.63	2,246.41	2,336.77	2,329.00	3,161.00
0101 E 1163030 2140 346 000	Alternative Ed SG - PERF	3,918.88	4,313.95	4,329.36	4,156.81	4,488.00	4,653.00
0101 E 1163030 2210 346 000	Alternative Ed SG - Life Insurance	54.72	54.72	54.72	51.46	54.00	54.00
0101 E 1163030 2220 346 000	Alternative Ed SG - Health Insurance	20,232.00	21,616.00	21,672.00	15,543.63	22,752.00	-
0101 E 1163030 2420 346 000	Alternative Ed SG - H S A Contributions	-	-	-	331.88	-	-
0101 E 1163030 2190 346 000	Alternative Ed SG - Dental Insurance	-	822.72	822.72	584.42	823.00	293.00
0101 E 1163030 2200 346 000	Alternative Ed SG - Vision Insurance		185.76	185.76	133.39	186.00	70.00
0101 E 1163030 2430 346 000	Alternative Ed SG - LTD Insurance	1,123.44	147.90	139.63	131.36	144.00	149.00
0101 E 1163030 2250 346 000	Alternative Ed SG - WC Insurance	159.75	104.83	118.27	116.82	172.00	179.00
11630.3 Total		**64,458.00**	**68,058.43**	**68,443.03**	**61,039.30**	**71,015.00**	**50,101.00**
0101 E 1215020 1100 310 030	High Ability - Certified Salaries CGES						52,000.00
0101 E 1215020 1410 310 030	High Ability - Mass Stipend CGES						-
0101 E 1215020 1420 310 030	High Ability - Addl Comp CGES						-
0101 E 1215020 2110 310 030	High Ability - FICA CGES						3,852.00
0101 E 1215020 2130 310 030	High Ability - Severance/Retirement CGES						-
0101 E 1215020 2150 310 030	High Ability - TRF Before 7/95 CGES						-
0101 E 1215020 2160 310 030	High Ability - TRF After 7/95 CGES						5,772.00
0101 E 1215020 2210 310 030	High Ability - Life Insurance CGES						102.00
0101 E 1215020 2220 310 030	High Ability - Health Insurance CGES						6,984.00
0101 E 1215020 2420 310 030	High Ability - H S A Contributions CGES						700.00
0101 E 1215020 2190 310 030	High Ability - Dental Insurance CGES						293.00
0101 E 1215020 2200 310 030	High Ability - Vision Insurance CGES						70.00
0101 E 1215020 2430 310 030	High Ability - LTD Insurance CGES						190.00
0101 E 1215020 2410 310 030	High Ability - 403b/401a Contributions CGES						1,350.00
0101 E 1215020 2250 310 030	High Ability - WC Insurance CGES						224.00
0101 E 1215020 1100 325 030	High Ability - Certified Salaries MGES	168,207.65	175,952.94	170,937.86	171,807.99	170,233.00	177,224.00
0101 E 1215020 1410 325 030	High Ability - Mass Stipend MGES	-	-	-	-	-	-
0101 E 1215020 1420 325 030	High Ability - Addl Comp MGES	3,789.50	-	-	1,500.00	-	-
0101 E 1215020 2110 325 030	High Ability - FICA MGES	11,721.57	12,222.94	12,101.44	12,083.29	11,945.00	12,576.00
0101 E 1215020 2130 325 030	High Ability - Severance/Retirement MGES	-	-	-	-	-	-
0101 E 1215020 2150 325 030	High Ability - TRF Before 7/95 MGES	-	-	-	-	-	-

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 1215020 2160 325 030	High Ability - TRF After 7/95 MGES	15,057.63	15,716.90	15,620.55	16,511.98	16,172.00	19,672.00
0101 E 1215020 2210 325 030	High Ability - Life Insurance MGES	308.16	303.88	308.16	308.16	305.00	305.00
0101 E 1215020 2220 325 030	High Ability - Health Insurance MGES	34,166.00	27,229.00	23,352.00	24,480.00	30,504.00	27,120.00
0101 E 1215020 2420 325 030	High Ability - H S A Contributions MGES	-	3,238.00	3,950.00	3,950.00	4,650.00	3,950.00
0101 E 1215020 2190 325 030	High Ability - Dental Insurance MGES	-	1,197.58	1,115.28	1,115.28	1,115.00	1,115.00
0101 E 1215020 2200 325 030	High Ability - Vision Insurance MGES	-	364.20	255.84	255.84	256.00	256.00
0101 E 1215020 2430 325 030	High Ability - LTD Insurance MGES	2,419.44	628.14	592.34	621.12	621.00	647.00
0101 E 1215020 2410 325 030	High Ability - 403b/401a Contributions MGES	3,975.00	4,616.00	4,052.00	4,050.00	4,050.00	4,050.00
0101 E 1215020 2250 325 030	High Ability - WC Insurance MGES	717.50	466.40	507.49	515.27	732.00	762.00
0101 E 1215020 1100 330 030	High Ability - Certified Salaries NGES	199,712.65	205,079.20	191,965.85	196,444.88	194,843.00	182,141.00
0101 E 1215020 1410 330 030	High Ability - Mass Stipend NGES	4,150.58	-	-	-	-	-
0101 E 1215020 1420 330 030	High Ability - Addl Comp NGES	287.49	-	341.47	4,000.00	-	-
0101 E 1215020 2110 330 030	High Ability - FICA NGES	13,687.90	14,103.12	13,238.16	13,611.55	13,367.00	13,170.00
0101 E 1215020 2130 330 030	High Ability - Severance/Retirement NGES	-	-	-	-	-	-
0101 E 1215020 2150 330 030	High Ability - TRF Before 7/95 NGES	-	-	-	-	-	-
0101 E 1215020 2160 330 030	High Ability - TRF After 7/95 NGES	17,472.92	18,950.45	17,591.44	19,089.51	18,510.00	20,218.00
0101 E 1215020 2210 330 030	High Ability - Life Insurance NGES	673.67	299.60	308.16	308.16	305.00	305.00
0101 E 1215020 2220 330 030	High Ability - Health Insurance NGES	50,899.00	53,191.00	45,024.00	47,142.00	46,992.00	25,464.00
0101 E 1215020 2420 330 030	High Ability - H S A Contributions NGES	-	1,500.00	3,950.00	3,950.00	3,950.00	-
0101 E 1215020 2190 330 030	High Ability - Dental Insurance NGES	-	1,971.19	1,938.00	1,938.00	1,938.00	1,115.00
0101 E 1215020 2200 330 030	High Ability - Vision Insurance NGES	-	458.66	557.28	557.28	557.00	326.00
0101 E 1215020 2430 330 030	High Ability - LTD Insurance NGES	2,789.78	744.07	682.29	711.36	711.00	665.00
0101 E 1215020 2410 330 030	High Ability - 403b/401a Contributions NGES	3,440.00	3,596.88	4,050.00	3,520.00	4,050.00	4,050.00
0101 E 1215020 2250 330 030	High Ability - WC Insurance NGES	849.75	759.33	569.96	596.74	838.00	783.00
0101 E 1215020 1429 101 030	High Ability - AP Tutor F/T TCHR	-	-	-	-	-	-
0101 E 1215020 2110 101 030	High Ability - FICA HS		-	-	-		
0101 E 1215020 2160 101 030	High Ability - TRF After 7/95		-	-	-	-	-
0101 E 1215020 2250 101 030	High Ability - WC Insurance HS		-	-	-	-	-
0101 E 1215020 1100 202 000	High Ability - Certified Salaries MSN DROP	-	-	-	-	-	-
0101 E 1215020 1410 202 000	High Ability - Addl Comp MSN DROP	-	-	-	-	-	-
0101 E 1215020 2120 202 000	High Ability - FICA MSN DROP	-	-	-	-	-	-
0101 E 1215020 2130 202 000	High Ability - Severance/Retirement MSN NOT USED	-	-	-	-	-	-
0101 E 1215020 2150 202 000	High Ability - TRF Before 7/95 MSN DROP	-	-	-	-	-	-
0101 E 1215020 2160 202 000	High Ability - TRF After 7/95 MSN DROP	-	-	-	-	-	-
0101 E 1215020 2210 202 000	High Ability - Life Insurance MSN DROP	-	-	-	-	-	-
0101 E 1215020 2220 202 000	High Ability - Health Insurance MSN DROP	-	-	-	-	-	-
0101 E 1215020 2221 202 000	High Ability - Health Ins - HSA MSN DROP	-	-	-	-	-	-
0101 E 1215020 2240 202 000	High Ability - Group Insurance - Other MSN DROP	-	-	-	-	-	-
0101 E 1215020 2250 202 000	High Ability - WC Insurance MSN DROP	-	-	-	-	-	-
12150.2 Total		**534,326.00**	**542,589.48**	**513,009.57**	**529,068.41**	**526,644.00**	**495,914.00**
0101 E 1215030 1300 325 052	High Ability Temp Sub		198.52	100.00	105.00		-
0101 E 1215030 1420 325 050	High Ability Temp Sub		500.00	150.00	1,100.00		-
0101 E 1215030 2110 325 052	High Ability FICA		3.44	7.65	8.04		-
0101 E 1215030 2110 325 050	High Ability FICA		38.25	11.47	84.15		-
0101 E 1215030 2160 325 052	High Ability - TRF After 7/95		-	-	6.84		-
0101 E 1215030 2250 325 052	High Ability - WC Insurance		-	0.30	0.32	-	-
0101 E 1215030 1300 330 052	High Ability Temp Sub		-	157.50			-
0101 E 1215030 2110 330 052	High Ability FICA		-	20.31			-
0101 E 1215030 2250 330 052	High Ability - WC Insurance		-	0.47		-	-
			-				
12150.3 Total		**-**	**740.21**	**447.70**	**1,304.35**	**-**	**-**
0101 E 1222000 5630 000 000	Sp Ed Transfer Tuition Excess Cost - Student KB	25,572.15	10,422.33	190.20	3,500.00	15,000.00	15,000.00
0101 E 1222000 6110 000 000	Moderate - Supplies	500.00	1,940.93	14,941.42	5,413.24	500.00	2,000.00
0101 E 1222000 6110 346 000	Moderate - Supplies ACAD	2,538.36	1,545.56	4,013.82	5,444.38	4,000.00	4,000.00
0101 E 1222000 8200 000 000	Moderate - Judgements	10,000.00	-	-	-	-	-
12220.0 Total		**38,611.00**	**13,908.82**	**19,145.44**	**14,357.62**	**19,500.00**	**21,000.00**
0101 E 1222020 1100 310 000	Moderate (INACTIVE) Handicap - Certified Salaries CGES	-	-	-	-	-	-
0101 E 1222020 1250 310 000	Moderate (INACTIVE) handicap - Cert Terminal Pay CGES	-	-	-	-	-	-
0101 E 1222020 1410 310 000	Moderate (INACTIVE) Handicap - Cert Mass Stipend CGES	-	-	-	-	-	-
0101 E 1222020 2120 310 000	Moderate (INACTIVE) Handicap - FICA CGES	-	-	-	-	-	-
0101 E 1222020 2130 310 000	Moderate (INACTIVE) Handicap - Severance/Retire NOT USED	-	-	-	-	-	-
0101 E 1222020 2150 310 000	Moderate (INACTIVE) Handicap - TRF Before 7/95 CGES	-	-	-	-	-	-
0101 E 1222020 2160 310 000	Moderate (INACTIVE) Handicap - TRF After 7/95 CGES	-	-	-	-	-	-
0101 E 1222020 2210 310 000	Moderate (INACTIVE) Handicap - Life Ins CGES	-	-	-	-	-	-
0101 E 1222020 2220 310 000	Moderate (INACTIVE) Handicap - Health Ins CGES	-	-	-	-	-	-
0101 E 1222020 2221 310 000	Moderate (INACTIVE) Handicap - Health Ins - HSA CGES	-	-	-	-	-	-
0101 E 1222020 2240 310 000	Moderate (INACTIVE) Handicap - Group Ins - Other CGES	-	-	-	-	-	-
0101 E 1222020 2250 310 000	Moderate (INACTIVE) Handicap - WC Insurance CGES	-	-	-	-	-	-
0101 E 1222020 1100 325 000	Moderate (INACTIVE) Handicap - Certified Salaries MGES	33,066.30	-	-	-	-	-
0101 E 1222020 1250 325 000	Moderate (INACTIVE) handicap - Cert Terminal Pay MGES	-	-	-	-	-	-
0101 E 1222020 1420 325 000	Moderate (INACTIVE) Handicap - Cert Mass Stipend MGES	1,999.04	-	-	-	-	-
0101 E 1222020 2120 325 000	Moderate (INACTIVE) Handicap - FICA MGES	2,527.59	-	-	-	-	-
0101 E 1222020 2130 325 000	Moderate (INACTIVE) Handicap - Severance/Retire NOT USED	220.00	-	-	-	-	-
0101 E 1222020 2150 325 000	Moderate (INACTIVE) Handicap - TRF Before 7/95 MGES	-	-	-	-	-	-
0101 E 1222020 2160 325 000	Moderate (INACTIVE) Handicap - TRF After 7/95 MGES	3,023.55	-	-	-	-	-
0101 E 1222020 2210 325 000	Moderate (INACTIVE) Handicap - Life Ins MGES	64.20	-	-	-	-	-
0101 E 1222020 2220 325 000	Moderate (INACTIVE) Handicap - Health Ins MGES	5,035.00	-	-	-	-	-
0101 E 1222020 2221 325 000	Moderate (INACTIVE) Handicap - Health Ins - HSA MGES	-	-	-	-	-	-
0101 E 1222020 2240 325 000	Moderate (INACTIVE) Handicap - Group Ins - Other MGES	741.90	-	-	-	-	-
0101 E 1222020 2250 325 000	Moderate (INACTIVE) Handicap - WC Insurance MGES	312.75	-	-	-	-	-
0101 E 1222020 1100 330 000	Moderate (INACTIVE) Handicap - Certified Salaries NGES	-	-	-	-	-	-
0101 E 1222020 1250 330 000	Moderate (INACTIVE) handicap - Cert Terminal Pay NGES	-	-	-	-	-	-
0101 E 1222020 1410 330 000	Moderate (INACTIVE) Handicap - Cert Mass Stipend NGES	-	-	-	-	-	-
0101 E 1222020 2120 330 000	Moderate (INACTIVE) Handicap - FICA NGES	-	-	-	-	-	-
0101 E 1222020 2130 330 000	Moderate (INACTIVE) Handicap - Severance/Retire NOT USED	-	-	-	-	-	-
0101 E 1222020 2150 330 000	Moderate (INACTIVE) Handicap - TRF Before 7/95 NGES	-	-	-	-	-	-
0101 E 1222020 2160 330 000	Moderate (INACTIVE) Handicap - TRF After 7/95 NGES	-	-	-	-	-	-
0101 E 1222020 2210 330 000	Moderate (INACTIVE) Handicap - Life Ins NGES	-	-	-	-	-	-
0101 E 1222020 2220 330 000	Moderate (INACTIVE) Handicap - Health Ins NGES	-	-	-	-	-	-

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 1222020 2221 330 000	Moderate (INACTIVE) Handicap - Health Ins - HSA NGES	-	-	-	-	-	-
0101 E 1222020 2240 330 000	Moderate (INACTIVE) Handicap - Group Ins - Other NGES	-	-	-	-	-	-
0101 E 1222020 2250 330 000	Moderate (INACTIVE) Handicap - WC Insurance NGES	-	-	-	-	-	-
0101 E 1222020 1100 335 000	Moderate (INACTIVE) Handicap - Certified Salaries PGES	57,970.21	-	-	-	-	-
0101 E 1222020 1250 335 000	Moderate (INACTIVE) handicap - Cert Terminal Pay PGES	494.78	-	-	-	-	-
0101 E 1222020 1420 335 000	Moderate (INACTIVE) Handicap - Cert Mass Stipend PGES	660.32	-	-	-	-	-
0101 E 1222020 2120 335 000	Moderate (INACTIVE) Handicap - FICA PGES	4,322.94	-	-	-	-	-
0101 E 1222020 2130 335 000	Moderate (INACTIVE) Handicap - Severance/Retire NOT USED	915.64	-	-	-	-	-
0101 E 1222020 2150 335 000	Moderate (INACTIVE) Handicap - TRF Before 7/95 PGES	761.94	-	-	-	-	-
0101 E 1222020 2160 335 000	Moderate (INACTIVE) Handicap - TRF After 7/95 PGES	2,903.07	-	-	-	-	-
0101 E 1222020 2210 335 000	Moderate (INACTIVE) Handicap - Life Ins PGES	94.16	-	-	-	-	-
0101 E 1222020 2220 335 000	Moderate (INACTIVE) Handicap - Health Ins PGES	5,832.00	-	-	-	-	-
0101 E 1222020 2221 335 000	Moderate (INACTIVE) Handicap - Health Ins - HSA PGES	-	-	-	-	-	-
0101 E 1222020 2240 335 000	Moderate (INACTIVE) Handicap - Group Ins - Other PGES	352.86	-	-	-	-	-
0101 E 1222020 2250 335 000	Moderate (INACTIVE) Handicap - WC Insurance PGES	366.00	-	-	-	-	-
0101 E 1222020 1100 345 000	Moderate (INACTIVE) Handicap - Certified Salaries SGES	-	-	-	-	-	-
0101 E 1222020 1250 345 000	Moderate (INACTIVE) handicap - Cert Terminal Pay SGES	-	-	-	-	-	-
0101 E 1222020 1410 345 000	Moderate (INACTIVE) Handicap - Cert Mass Stipend SGES	-	-	-	-	-	-
0101 E 1222020 2120 345 000	Moderate (INACTIVE) Handicap - FICA SGES	-	-	-	-	-	-
0101 E 1222020 2130 345 000	Moderate (INACTIVE) Handicap - Severance/Retire NOT USED	-	-	-	-	-	-
0101 E 1222020 2150 345 000	Moderate (INACTIVE) Handicap - TRF Before 7/95 SGES	-	-	-	-	-	-
0101 E 1222020 2160 345 000	Moderate (INACTIVE) Handicap - TRF After 7/95 SGES	-	-	-	-	-	-
0101 E 1222020 2210 345 000	Moderate (INACTIVE) Handicap - Life Ins SGES	-	-	-	-	-	-
0101 E 1222020 2220 345 000	Moderate (INACTIVE) Handicap - Health Ins SGES	-	-	-	-	-	-
0101 E 1222020 2221 345 000	Moderate (INACTIVE) Handicap - Health Ins - HSA SGES	-	-	-	-	-	-
0101 E 1222020 2240 345 000	Moderate (INACTIVE) Handicap - Group Ins - Other SGES	-	-	-	-	-	-
0101 E 1222020 2250 345 000	Moderate (INACTIVE) Handicap - WC Insurance SGES	-	-	-	-	-	-
0101 E 1222020 1100 360 000	Moderate (INACTIVE) Handicap - Certified Salaries WGES	-	-	-	-	-	-
0101 E 1222020 1250 360 000	Moderate (INACTIVE) handicap - Cert Terminal Pay WGES	-	-	-	-	-	-
0101 E 1222020 1410 360 000	Moderate (INACTIVE) Handicap - Cert Mass Stipend WGES	-	-	-	-	-	-
0101 E 1222020 2120 360 000	Moderate (INACTIVE) Handicap - FICA WGES	-	-	-	-	-	-
0101 E 1222020 2130 360 000	Moderate (INACTIVE) Handicap - Severance/Retire NOT USED	-	-	-	-	-	-
0101 E 1222020 2150 360 000	Moderate (INACTIVE) Handicap - TRF Before 7/95 WGES	-	-	-	-	-	-
0101 E 1222020 2160 360 000	Moderate (INACTIVE) Handicap - TRF After 7/95 WGES	-	-	-	-	-	-
0101 E 1222020 2210 360 000	Moderate (INACTIVE) Handicap - Life Ins WGES	-	-	-	-	-	-
0101 E 1222020 2220 360 000	Moderate (INACTIVE) Handicap - Health Ins WGES	-	-	-	-	-	-
0101 E 1222020 2221 360 000	Moderate (INACTIVE) Handicap - Health Ins - HSA WGES	-	-	-	-	-	-
0101 E 1222020 2240 360 000	Moderate (INACTIVE) Handicap - Group Ins - Other WGES	-	-	-	-	-	-
0101 E 1222020 2250 360 000	Moderate (INACTIVE) Handicap - WC Insurance WGES	148.50	-	-	-	-	-
0101 E 1222020 1100 201 000	Moderate (INACTIVE) Handicap - Certified Salaries MSC	-	-	-	-	-	-
0101 E 1222020 1250 201 000	Moderate (INACTIVE) handicap - Cert Terminal Pay MSC	-	-	-	-	-	-
0101 E 1222020 1410 201 000	Moderate (INACTIVE) Handicap - Cert Mass Stipend MSC	-	-	-	-	-	-
0101 E 1222020 2120 201 000	Moderate (INACTIVE) Handicap - FICA MSC	-	-	-	-	-	-
0101 E 1222020 2130 201 000	Moderate (INACTIVE) Handicap - Severance/Retire NOT USED	-	-	-	-	-	-
0101 E 1222020 2150 201 000	Moderate (INACTIVE) Handicap - TRF Before 7/95 MSC	-	-	-	-	-	-
0101 E 1222020 2160 201 000	Moderate (INACTIVE) Handicap - TRF After 7/95 MSC	-	-	-	-	-	-
0101 E 1222020 2210 201 000	Moderate (INACTIVE) Handicap - Life Ins MSC	-	-	-	-	-	-
0101 E 1222020 2220 201 000	Moderate (INACTIVE) Handicap - Health Ins MSC	-	-	-	-	-	-
0101 E 1222020 2221 201 000	Moderate (INACTIVE) Handicap - Health Ins - HSA MSC	-	-	-	-	-	-
0101 E 1222020 2240 201 000	Moderate (INACTIVE) Handicap - Group Ins - Other MSC	-	-	-	-	-	-
0101 E 1222020 2250 201 000	Moderate (INACTIVE) Handicap - WC Insurance MSC	-	-	-	-	-	-
0101 E 1222020 1100 202 000	Moderate (INACTIVE) Handicap - Certified Salaries MSN	50,047.50	-	-	-	-	-
0101 E 1222020 1250 202 000	Moderate (INACTIVE) handicap - Cert Terminal Pay MSN	-	-	-	-	-	-
0101 E 1222020 1410 202 000	Moderate (INACTIVE) Handicap - Cert Mass Stipend MSN	-	-	-	-	-	-
0101 E 1222020 2120 202 000	Moderate (INACTIVE) Handicap - FICA MSN	3,337.92	-	-	-	-	-
0101 E 1222020 2130 202 000	Moderate (INACTIVE) Handicap - Severance/Retire NOT USED	-	-	-	-	-	-
0101 E 1222020 2150 202 000	Moderate (INACTIVE) Handicap - TRF Before 7/95 MSN	-	-	-	-	-	-
0101 E 1222020 2160 202 000	Moderate (INACTIVE) Handicap - TRF After 7/95 MSN	4,304.09	-	-	-	-	-
0101 E 1222020 2210 202 000	Moderate (INACTIVE) Handicap - Life Ins MSN	64.20	-	-	-	-	-
0101 E 1222020 2220 202 000	Moderate (INACTIVE) Handicap - Health Ins MSN	12,675.00	-	-	-	-	-
0101 E 1222020 2221 202 000	Moderate (INACTIVE) Handicap - Health Ins - HSA MSN		-	-	-	-	-
0101 E 1222020 2240 202 000	Moderate (INACTIVE) Handicap - Group Ins - Other MSN	787.80	-	-	-	-	-
0101 E 1222020 2410 202 000	Moderate (INACTIVE) Handicap- Contribution to 403/401a MSN	505.00	-	-	-	-	-
0101 E 1222020 2250 202 000	Moderate (INACTIVE) Handicap - WC Insurance MSN	258.00	-	-	-	-	-
0101 E 1222020 1100 101 030	Moderate Handicap - Certified Salaries HS	190,471.22	73,229.84	74,176.74	61,334.66	73,845.00	41,133.00
0101 E 1222020 1250 101 030	Moderate Handicap - Terminal Leave Pay HS	65.34	-	-	1,275.00	-	-
0101 E 1222020 1410 101 030	Moderate Handicap - Mass Stipend HS	425.00	-	-	-	-	-
0101 E 1222020 1420 101 030	Moderate Handicap - Addl Comp HS	704.84	-	409.07	599.61	-	-
0101 E 1222020 1420 101 036	Moderate Handicap - Addl Comp HS		-	350.00		-	-
0101 E 1222020 2110 101 030	Moderate Handicap - FICA HS	14,235.11	5,684.46	5,475.89	4,628.04	-	2,995.00
0101 E 1222020 2110 101 036	Moderate Handicap - FICA HS		-	24.65			-
0101 E 1222020 2130 101 030	Moderate Handicap - Severance/Retire	-	-	-	-	-	-
0101 E 1222020 2150 101 030	Moderate Handicap - TRF Before 7/95 HS	1,539.05	2,226.73	2,256.03	1,337.31	-	-
0101 E 1222020 2150 101 036	Moderate Handicap - TRF Before 7/95 HS		-	10.50			
0101 E 1222020 2160 101 030	Moderate Handicap - TRF After 7/95 HS	12,736.79	374.16	-	1,477.92	-	4,566.00
0101 E 1222020 2190 101 030	Moderate Handicap - Dental Insurance HS		364.80	364.80	227.30	365.00	219.00
0101 E 1222020 2200 101 030	Moderate Handicap - Vision Insurance HS		157.92	-	54.44	-	53.00
0101 E 1222020 2210 101 030	Moderate Handicap - Life Insurance HS	310.73	87.36	87.36	79.84	-	76.00
0101 E 1222020 2220 101 030	Moderate Handicap - Health Insurance HS	27,304.20	5,261.50	5,263.20	5,001.75	-	5,328.00
0101 E 1222020 2420 101 030	Moderate Handicap - H S A Contributions HS	-	1,232.50	1,232.50	1,174.50	1,233.00	1,088.00
0101 E 1222020 2240 101 030	Moderate Handicap - Group Insurance OLD OBJ CODE	1,995.40	-	-	-	-	-
0101 E 1222020 2410 101 030	Moderate Handicap- 403b/401a Contributions HS	1,555.00	1,445.00	722.50	611.25	-	1,013.00
0101 E 1222020 2430 101 030	Moderate Handicap - LTD Insurance HS		270.42	261.16	211.49	270.00	150.00
0101 E 1222020 2250 101 036	Moderate Handicap - WC Insurance HS		-	1.05			-
0101 E 1222020 2250 101 030	Moderate Handicap - WC Insurance HS	1,144.50	195.70	220.32	184.02	318.00	-
0101 E 1222020 1100 346 030	Moderate Handicap - Certified Salaries ACAD	130,021.17	182,106.83	191,590.69	160,782.10	181,997.00	183,290.00
0101 E 1222020 1250 346 030	Moderate Handicap - Terminal Leave Pay ACAD	139.21	-	954.50	-	-	-
0101 E 1222020 1410 346 030	Moderate Handicap - Mass Stipend ACAD	1,781.42	-	-	-	-	-
0101 E 1222020 1420 346 030	Moderate Handicap - Mass Stipend HS		11,900.00	11,395.00	9,995.35		-

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 1222020 2110 346 030	Moderate Handicap - FICA ACAD	9,581.35	14,403.47	15,265.01	12,692.10	13,333.00	13,426.00
0101 E 1222020 2130 346 030	Moderate Handicap - Severance/Retirement	-	-	-	-	-	-
0101 E 1222020 2150 346 030	Moderate Handicap - TRF Before 7/95 ACAD	1,885.18	2,090.96	2,165.55	2,145.03	2,078.00	2,156.00
0101 E 1222020 2160 346 030	Moderate Handicap - TRF After 7/95 ACAD	5,980.97	11,324.88	12,006.20	9,418.93	10,921.00	12,627.00
0101 E 1222020 2210 346 030	Moderate Handicap - Life Insurance ACAD	239.68	299.60	308.16	269.64	305.00	305.00
0101 E 1222020 2220 346 030	Moderate Handicap - Health Insurance ACAD	16,516.00	21,504.00	20,924.00	19,491.00	21,840.00	24,408.00
0101 E 1222020 2420 346 030	Moderate Handicap - H S A Contributions ACAD	-	1,797.15	1,820.00	1,420.00	1,700.00	1,700.00
0101 E 1222020 2190 346 030	Moderate Handicap - Dental Insurance ACAD	-	1,046.72	915.52	611.97	722.00	722.00
0101 E 1222020 2200 346 030	Moderate Handicap - Vision Insurance ACAD	-	240.36	217.64	161.40	188.00	235.00
0101 E 1222020 2430 346 030	Moderate Handicap - LTD Insurance ACAD	1,370.00	616.98	669.90	582.06	664.00	669.00
0101 E 1222020 2410 346 030	Moderate Handicap - 403b/401a Contributions ACAD	1,815.00	2,976.94	3,704.13	3,431.56	4,050.00	4,050.00
0101 E 1222020 2250 346 030	Moderate Handicap - WC Insurance ACAD	699.50	586.03	657.84	570.00	783.00	788.00
12220.2 Total		**616,309.00**	**341,424.31**	**353,449.91**	**299,768.27**	**314,612.00**	**300,997.00**
0101 E 1222030 1140 310 000	Moderate (INACTIVE) Handicap - Support Salaries CGES	-	-	-	-	-	-
0101 E 1222030 1250 310 000	Moderate (INACTIVE) Handicap - Support Term Pay CGES	-	-	-	-	-	-
0101 E 1222030 1410 310 000	Moderate (INACTIVE) Handicap - Support Addl Comp CGES	-	-	-	-	-	-
0101 E 1222030 1170 310 000	Moderate (INACTIVE) Handicap - Cert Subs OLD OBJ CODE	-	-	-	-	-	-
0101 E 1222030 1190 310 000	Moderate (INACTIVE) Handicap - Cert Subs long-term CGES	-	-	-	-	-	-
0101 E 1222030 1300 310 000	Moderate (INACTIVE) Handicap - Support Subs CGES	-	-	-	-	-	-
0101 E 1222030 2110 310 000	Moderate (INACTIVE) Handicap - Support FICA CGES	-	-	-	-	-	-
0101 E 1222030 2250 310 000	Moderate (INACTIVE) Handicap - WC Insurance CGES	4.50	-	-	-	-	-
0101 E 1222030 1140 325 000	Moderate (INACTIVE) Handicap - Support Salaries MGES	28,974.55	-	-	-	-	-
0101 E 1222030 1250 325 000	Moderate (INACTIVE) Handicap - Support Term Pay MGES	-	-	-	-	-	-
0101 E 1222030 1420 325 000	Moderate (INACTIVE) Handicap - Support Addl Comp MGES	160.00	-	-	-	-	-
0101 E 1222030 1170 325 000	Moderate (INACTIVE) Handicap - Cert Subs OLD OBJ CODE	-	-	-	-	-	-
0101 E 1222030 1190 325 000	Moderate (INACTIVE) Handicap - Cert Subs long-term MGES	-	-	-	-	-	-
0101 E 1222030 1300 325 000	Moderate (INACTIVE) Handicap - Support Subs MGES	234.90	-	-	-	-	-
0101 E 1222030 2110 325 000	Moderate (INACTIVE) Handicap - Support FICA MGES	2,246.87	-	-	-	-	-
0101 E 1222030 2250 325 000	Moderate (INACTIVE) Handicap - WC Insurance MGES	376.50	-	-	-	-	-
0101 E 1222030 1140 330 000	Moderate (INACTIVE) Handicap - Support Salaries NGES	-	-	-	-	-	-
0101 E 1222030 1250 330 000	Moderate (INACTIVE) Handicap - Support Term Pay NGES	-	-	-	-	-	-
0101 E 1222030 1410 330 000	Moderate (INACTIVE) Handicap - Support Addl Comp NGES	-	-	-	-	-	-
0101 E 1222030 1170 330 000	Moderate (INACTIVE) Handicap - Cert Subs OLD OBJ CODE	-	-	-	-	-	-
0101 E 1222030 1190 330 000	Moderate (INACTIVE) Handicap - Cert Subs long-term NGES	-	-	-	-	-	-
0101 E 1222030 1300 330 000	Moderate (INACTIVE) Handicap - Support Subs NGES	-	-	-	-	-	-
0101 E 1222030 2110 330 000	Moderate (INACTIVE) Handicap - Support FICA NGES	-	-	-	-	-	-
0101 E 1222030 2250 330 000	Moderate (INACTIVE) Handicap - WC Insurance NGES	4.50	-	-	-	-	-
0101 E 1222030 1140 335 000	Moderate (INACTIVE) Handicap - Support Salaries PGES	39,172.38	-	-	-	-	-
0101 E 1222030 1250 335 000	Moderate (INACTIVE) Handicap - Support Term Pay PGES	212.24	-	-	-	-	-
0101 E 1222030 1410 335 000	Moderate (INACTIVE) Handicap - Support Addl Comp PGES	-	-	-	-	-	-
0101 E 1222030 1170 335 000	Moderate (INACTIVE) Handicap - Cert Subs OLD OBJ CODE	-	-	-	-	-	-
0101 E 1222030 1190 335 000	Moderate (INACTIVE) Handicap - Cert Subs long-term PGES	-	-	-	-	-	-
0101 E 1222030 1300 335 000	Moderate (INACTIVE) Handicap - Support Subs PGES	7,443.38	-	-	-	-	-
0101 E 1222030 2110 335 000	Moderate (INACTIVE) Handicap - Support FICA PGES	3,568.78	-	-	-	-	-
0101 E 1222030 2160 335 000	Moderate (INACTIVE) Handicap - TRF After 7/95 PRC	335.52	-	-	-	-	-
0101 E 1222030 2250 335 000	Moderate (INACTIVE) Handicap - WC Insurance PGES	313.50	-	-	-	-	-
0101 E 1222030 1140 345 000	Moderate (INACTIVE) Handicap - Support Salaries SGES	-	-	-	-	-	-
0101 E 1222030 1250 345 000	Moderate (INACTIVE) Handicap - Support Term Pay SGES	-	-	-	-	-	-
0101 E 1222030 1410 345 000	Moderate (INACTIVE) Handicap - Support Addl Comp SGES	-	-	-	-	-	-
0101 E 1222030 1170 345 000	Moderate (INACTIVE) Handicap - Cert Subs OLD OBJ CODE	-	-	-	-	-	-
0101 E 1222030 1190 345 000	Moderate (INACTIVE) Handicap - Cert Subs long-term SGES	-	-	-	-	-	-
0101 E 1222030 1300 345 000	Moderate (INACTIVE) Handicap - Support Subs SGES	-	-	-	-	-	-
0101 E 1222030 2110 345 000	Moderate (INACTIVE) Handicap - Support FICA SGES		-	-	-	-	-
0101 E 1222030 2250 345 000	Moderate (INACTIVE) Handicap - WC Insurance SGES	4.50	-	-	-	-	-
0101 E 1222030 1140 360 000	Moderate (INACTIVE) Handicap - Support Salaries WGES	9,833.74	-	-	-	-	-
0101 E 1222030 1250 360 000	Moderate (INACTIVE) Handicap - Support Term Pay WGES	-	-	-	-	-	-
0101 E 1222030 1420 360 000	Moderate (INACTIVE) Handicap - Support Addl Comp WGES	568.05	-	-	-	-	-
0101 E 1222030 1170 360 000	Moderate (INACTIVE) Handicap - Cert Subs OLD OBJ CODE	-	-	-	-	-	-
0101 E 1222030 1190 360 000	Moderate (INACTIVE) Handicap - Cert Subs long-term WGES	-	-	-	-	-	-
0101 E 1222030 1300 360 000	Moderate (INACTIVE) Handicap - Support Subs WGES	524.30	-	-	-	-	-
0101 E 1222030 2110 360 000	Moderate (INACTIVE) Handicap - Support FICA WGES	835.82	-	-	-	-	-
0101 E 1222030 2250 360 000	Moderate (INACTIVE) Handicap - WC Insurance WGES	36.00	-	-	-	-	-
0101 E 1222030 1140 201 000	Moderate (INACTIVE) Handicap - Support Salaries MSC	-	-	-	-	-	-
0101 E 1222030 1250 201 000	Moderate (INACTIVE) Handicap - Support Term Pay MSC	-	-	-	-	-	-
0101 E 1222030 1410 201 000	Moderate (INACTIVE) Handicap - Support Addl Comp MSC	-	-	-	-	-	-
0101 E 1222030 1170 201 000	Moderate (INACTIVE) Handicap - Cert Subs OLD OBJ CODE	-	-	-	-	-	-
0101 E 1222030 1190 201 000	Moderate (INACTIVE) Handicap - Cert Subs long-term MSC	-	-	-	-	-	-
0101 E 1222030 1300 201 000	Moderate (INACTIVE) Handicap - Support Subs MSC	-	-	-	-	-	-
0101 E 1222030 2110 201 000	Moderate (INACTIVE) Handicap - Support FICA MSC	-	-	-	-	-	-
0101 E 1222030 2250 201 000	Moderate (INACTIVE) Handicap - WC Insurance MSC	5.25	-	-	-	-	-
0101 E 1222030 1140 202 000	Moderate (INACTIVE) Handicap - Support Salaries MSN	16,584.73	-	-	-	-	-
0101 E 1222030 1250 202 000	Moderate (INACTIVE) Handicap - Support Term Pay MSN	53.06	-	-	-	-	-
0101 E 1222030 1420 202 000	Moderate (INACTIVE) Handicap - Support Addl Comp MSN	1,509.37	-	-	-	-	-
0101 E 1222030 1170 202 000	Moderate (INACTIVE) Handicap - Cert Subs OLD OBJ CODE	-	-	-	-	-	-
0101 E 1222030 1190 202 000	Moderate (INACTIVE) Handicap - Cert Subs long-term MSN	-	-	-	-	-	-
0101 E 1222030 1300 202 000	Moderate (INACTIVE) Handicap - Support Subs MSN	-	-	-	-	-	-
0101 E 1222030 2110 202 000	Moderate (INACTIVE) Handicap - Support FICA MSN	1,388.26	-	-	-	-	-
0101 E 1222030 2140 202 050	Moderate (INACTIVE) Handicap PERF	167.77	-	-	-		
0101 E 1222030 2250 202 000	Moderate (INACTIVE) Handicap - WC Insurance MSN	131.25	-	-	-	-	-
0101 E 1222030 1200 101 050	Moderate Handicap - Support Salaries HS	130,496.90	51,091.16	45,784.32	46,354.45	47,114.00	75,121.00
0101 E 1222030 1250 101 050	Moderate Handicap - Terminal Leave Pay HS	98.54	-	-	-	-	-
0101 E 1222030 1420 101 050	Moderate Handicap - Mass Stipend HS	2,504.75	2,368.88	2,800.00	3,254.11	-	-
0101 E 1222030 1170 101 000	Moderate Handicap - Cert Subs s OLD OBJ CODE	-	-	-	-	-	-
0101 E 1222030 1190 101 000	Moderate Handicap - Cert Subs long-term HS OLD OBJ CODE	-	-	-	-	-	-
0101 E 1222030 1300 101 000	Moderate Handicap - Temp Subs HS	530.00	90.48	-	-	-	-
0101 E 1222030 2110 101 050	Moderate Handicap - FICA HS	9,843.57	4,097.13	3,363.70	3,625.41	3,436.00	5,410.00
0101 E 1222030 2210 101 050	Moderate Handicap - Life HS	34.78	-	-	-	-	-
0101 E 1222030 2240 101 050	Moderate Handicap - Support Grp Ins other	-	-	-	-	-	-
0101 E 1222030 2410 101 050	Moderate Handicap - 403b/401a Contributions HS	77.74	-	-	-	-	-

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 1222030 2250 101 050	Moderate Handicap - WC Insurance HS	970.00	125.19	136.93	139.00	203.00	323.00
0101 E 1222030 1200 346 050	Moderate Handicap - Support Salaries ACAD	66,978.22	61,606.79	75,439.23	72,159.32	75,181.00	129,663.00
0101 E 1222030 1250 346 050	Moderate Handicap - Terminal Leave Pay ACAD	-	-	4.94	-	-	-
0101 E 1222030 1420 346 050	Moderate Handicap - Addl Comp ACAD	873.76	1,150.00	1,400.00	4,000.00	-	-
0101 E 1222030 1300 346 000	Moderate Handicap - Temp Subs ACAD		90.00	105.00	105.00		-
0101 E 1222030 1300 346 050	Moderate Handicap - Temp Subs ACAD	299.60	-	-	-	1,000.00	-
0101 E 1222030 2110 346 050	Moderate Handicap - FICA ACAD	5,163.68	4,800.90	5,878.61	5,824.11	5,828.00	9,919.00
0101 E 1222030 1300 346 052	Moderate Handicap - Temp Subs ACAD	-	249.51	525.00	210.00	700.00	40,700.00
0101 E 1222030 2110 346 000	Moderate Handicap - FICA ACAD		6.89	8.03	8.04		-
0101 E 1222030 2110 346 052	Moderate Handicap - FICA ACAD		10.33	40.16	16.07	54.00	3,114.00
0101 E 1222030 2140 346 050	Moderate Handicap - Severance/Retire		277.01	-	196.00	-	-
0101 E 1222030 2250 346 000	Moderate Handicap - WC Insurance ACAD		0.27	0.32	0.31		-
0101 E 1222030 2250 346 052	Moderate Handicap - WC Insurance ACAD		0.41	1.58	0.64		-
0101 E 1222030 2250 346 050	Moderate Handicap - WC Insurance ACAD	380.75	183.99	229.29	216.32	331.00	733.00
12220.3 Total		**332,942.00**	**126,148.94**	**135,717.11**	**136,108.78**	**133,847.00**	**264,983.00**
0101 E 1223020 1100 310 030	Severe Handicap - Certified Salaries CGES		-	-	20,755.05	-	109,140.00
0101 E 1223020 1250 310 030	Severe Handicap - Terminal Leave Pay CGES		-	-	-	-	-
0101 E 1223020 1410 310 030	Severe Handicap - Mass Stipend CGES		-	-	-	-	-
0101 E 1223020 1420 310 030	Severe Handicap - Adll Comp CGES		-	-	1,812.50	-	-
0101 E 1223020 2110 310 030	Severe Handicap - FICA CGES		-	-	1,446.61	-	7,738.00
0101 E 1223020 2130 310 030	Severe Handicap - Severance/Retire		-	-	-	-	-
0101 E 1223020 2150 310 030	Severe Handicap - TRF Before 7/95 CGES		-	-	-	-	-
0101 E 1223020 2160 310 030	Severe Handicap - TRF After 7/95 CGES		-	-	2,143.90	-	12,114.00
0101 E 1223020 2210 310 030	Severe Handicap - Life Insurance CGES		-	-	38.52	-	203.00
0101 E 1223020 2220 310 030	Severe Handicap - Health Insurance CGES		-	-	6,705.00	-	20,016.00
0101 E 1223020 2420 310 030	Severe Handicap - H S A Contributions CGES		-	-	1,000.00	-	2,500.00
0101 E 1223020 2190 310 030	Severe Handicap - Dental Insurance CGES		-	-	308.52	-	823.00
0101 E 1223020 2200 310 030	Severe Handicap - Vision Insurance CGES		-	-	69.66	-	186.00
0101 E 1223020 2430 310 030	Severe Handicap - LTD Insurance CGES		-	-	73.80	-	398.00
0101 E 1223020 2410 310 030	Severe Handicap - 403b/401a Contributions CGES		-	-	906.96	-	1,000.00
0101 E 1223020 2250 310 030	Severe Handicap - WC Insurance CGES		-	-	62.43	-	469.00
0101 E 1223020 1100 325 030	Severe Handicap - Certified Salaries MGES	41,138.85	111,531.00	115,497.56	115,417.77	113,993.00	126,941.00
0101 E 1223020 1250 325 030	Severe Handicap - Terminal Leave Pay MGES		-	-	-	-	-
0101 E 1223020 1420 325 030	Severe Handicap - Addl Comp MGES	1,850.00	2,430.64	130.00	1,386.00	-	-
0101 E 1223020 2110 325 030	Severe Handicap - FICA MGES	3,128.76	8,371.65	8,061.91	7,751.81	7,864.00	9,383.00
0101 E 1223020 2130 325 030	Severe Handicap - Severance/Retire		-	-	-	-	-
0101 E 1223020 2150 325 030	Severe Handicap - TRF Before 7/95 MGES		-	-	-	-	-
0101 E 1223020 2160 325 030	Severe Handicap - TRF After 7/95 MGES	3,865.22	10,381.47	10,548.95	11,096.29	10,829.00	14,090.00
0101 E 1223020 2210 325 030	Severe Handicap - Life Insurance MGES	72.76	205.44	201.16	205.44	203.00	203.00
0101 E 1223020 2220 325 030	Severe Handicap - Health Insurance MGES	4,609.00	12,150.00	21,156.00	24,240.00	24,240.00	7,104.00
0101 E 1223020 2420 325 030	Severe Handicap - H S A Contributions MGES		2,900.00	3,650.00	3,950.00	3,950.00	1,450.00
0101 E 1223020 2190 325 030	Severe Handicap - Dental Insurance MGES		1,115.28	1,381.56	1,645.44	1,645.00	1,645.00
0101 E 1223020 2200 325 030	Severe Handicap - Vision Insurance MGES		255.84	324.02	371.52	371.00	371.00
0101 E 1223020 2430 325 030	Severe Handicap - LTD Insurance MGES	628.42	397.88	394.46	416.16	416.00	463.00
0101 E 1223020 2410 325 030	Severe Handicap - 403b/401a Contributions MGES	780.00	1,390.00	2,165.00	2,690.00	2,700.00	1,850.00
0101 E 1223020 2250 325 030	Severe Handicap - WC Insurance MGES	119.00	303.04	427.07	346.28	490.00	546.00
0101 E 1223020 1100 330 030	Severe Handicap - Certified Salaries NGES		-	-	-	-	-
0101 E 1223020 1250 330 030	Severe Handicap - Terminal Leave Pay NGES		-	-	-	-	-
0101 E 1223020 1410 330 030	Severe Handicap - Mass Stipend NGES		-	-	-	-	-
0101 E 1223020 2110 330 030	Severe Handicap - FICA NGES		-	-	-	-	-
0101 E 1223020 2130 330 030	Severe Handicap - Severance/Retire NOT USED		-	-	-	-	-
0101 E 1223020 2150 330 030	Severe Handicap - TRF Before 7/95 NGES		-	-	-	-	-
0101 E 1223020 2160 330 030	Severe Handicap - TRF After 7/95 NGES		-	-	-	-	-
0101 E 1223020 2210 330 030	Severe Handicap - Life Insurance NGES		-	-	-	-	-
0101 E 1223020 2220 330 030	Severe Handicap - Health Insurance NGES		-	-	-	-	-
0101 E 1223020 2420 330 030	Severe Handicap - H S A Contributions NGES		-	-	-	-	-
0101 E 1223020 2190 330 030	Severe Handicap - Dental Insurance NGES		-	-	-	-	-
0101 E 1223020 2200 330 030	Severe Handicap - Vision Insurance NGES		-	-	-	-	-
0101 E 1223020 2430 330 030	Severe Handicap - LTD Insurance NGES		-	-	-	-	-
0101 E 1223020 2410 330 030	Severe Handicap - 403b/401a Contributions NGES		-	-	-	-	-
0101 E 1223020 2250 330 030	Severe Handicap - WC Insurance NGES		-	-	-	-	-
0101 E 1223020 1100 335 030	Severe Handicap - Certified Salaries PGES	13,896.49	75,811.87	87,452.52	57,472.89	105,315.00	59,282.00
0101 E 1223020 1250 335 030	Severe Handicap - Terminal Leave Pay PGES	890.82	-	-	-	-	-
0101 E 1223020 1410 335 030	Severe Handicap - Mass Stipend PGES	500.00	-	-	-	-	-
0101 E 1223020 1420 335 030	Severe Handicap - Addl Comp PGES		352.50	50.00	565.00	-	-
0101 E 1223020 2110 335 030	Severe Handicap - FICA PGES	1,059.00	5,205.95	5,962.65	3,609.34	7,354.00	4,026.00
0101 E 1223020 2130 335 030	Severe Handicap - Severance/Retire		-	-	-	-	-
0101 E 1223020 2150 335 030	Severe Handicap - TRF Before 7/95 PGES		-	60.67	-	-	-
0101 E 1223020 2160 335 030	Severe Handicap - TRF After 7/95 PGES	1,375.84	6,178.29	7,946.47	5,513.76	10,005.00	6,580.00
0101 E 1223020 2210 335 030	Severe Handicap - Life Insurance PGES	25.68	123.24	136.92	102.72	155.00	102.00
0101 E 1223020 2220 335 030	Severe Handicap - Health Insurance PGES	4,074.00	17,147.00	18,819.00	15,678.00	22,008.00	17,520.00
0101 E 1223020 2420 335 030	Severe Handicap - H S A Contributions PGES		2,000.00	2,870.00	2,000.00	3,850.00	2,400.00
0101 E 1223020 2190 335 030	Severe Handicap - Dental Insurance PGES		109.71	611.97	429.12	722.00	429.00
0101 E 1223020 2200 335 030	Severe Handicap - Vision Insurance PGES		143.88	161.40	117.60	188.00	117.00
0101 E 1223020 2430 335 030	Severe Handicap - LTD Insurance PGES	75.18	220.41	291.54	207.84	384.00	216.00
0101 E 1223020 2410 335 030	Severe Handicap - 403b/401a Contributions PGES		500.00	1,060.00	1,350.00	1,350.00	1,350.00
0101 E 1223020 2250 335 030	Severe Handicap - WC Insurance PGES	116.00	196.59	260.88	172.64	453.00	255.00
0101 E 1223020 1100 345 030	Severe Handicap - Certified Salaries SGES		-	-	-	-	-
0101 E 1223020 1250 345 030	Severe Handicap - Terminal Leave Pay SGES		-	-	-	-	-
0101 E 1223020 1410 345 030	Severe Handicap - Mass Stipend SGES		-	-	-	-	-
0101 E 1223020 1420 345 030	Severe Handicap - Addl Comp SGES		-	-	65.00	-	-
0101 E 1223020 2110 345 030	Severe Handicap - FICA SGES		-	-	4.56	-	-
0101 E 1223020 2130 345 030	Severe Handicap - Severance/Retire NOT USED		-	-	-	-	-
0101 E 1223020 2150 345 030	Severe Handicap - TRF Before 7/95 SGES		-	-	-	-	-
0101 E 1223020 2160 345 030	Severe Handicap - TRF After 7/95 SGES		-	-	6.17	-	-
0101 E 1223020 2210 345 030	Severe Handicap - Life Insurance SGES		-	-	-	-	-
0101 E 1223020 2220 345 030	Severe Handicap - Health Insurance SGES		-	-	-	-	-
0101 E 1223020 2420 345 030	Severe Handicap - H S A Contributions SGES		-	-	-	-	-
0101 E 1223020 2190 345 030	Severe Handicap - Dental Insurance SGES		-	-	-	-	-

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 1223020 2200 345 030	Severe Handicap - Vision Insurance SGES		-	-	-	-	-
0101 E 1223020 2430 345 030	Severe Handicap - LTD Insurance SGES		-	-	-	-	-
0101 E 1223020 2410 345 030	Severe Handicap - 403b/401a Contributions SGES		-	-	-	-	-
0101 E 1223020 2250 345 030	Severe Handicap - WC Insurance SGES		-	-	0.20	-	-
0101 E 1223020 1100 360 030	Severe Handicap - Certified Salaries WGES	28,732.10	97,214.23	130,286.14	109,771.34	47,869.00	52,832.00
0101 E 1223020 1250 360 030	Severe Handicap - Terminal Leave Pay WGES		-	-	-	-	-
0101 E 1223020 1410 360 030	Severe Handicap - Mass Stipend WGES	1,435.96	-	24.89	-	-	-
0101 E 1223020 1420 360 030	Severe Handicap - Addl Comp WGES		350.00	965.00	1,329.08	-	-
0101 E 1223020 2110 360 030	Severe Handicap - FICA WGES	2,307.40	7,545.40	10,089.97	7,181.94	3,556.00	3,461.00
0101 E 1223020 2130 360 030	Severe Handicap - Severance/Retire		-	-	-	-	-
0101 E 1223020 2150 360 030	Severe Handicap - TRF Before 7/95 WGES		-	-	-	-	-
0101 E 1223020 2160 360 030	Severe Handicap - TRF After 7/95 WGES	2,710.45	8,877.34	11,974.65	10,598.17	4,548.00	5,864.00
0101 E 1223020 2210 360 030	Severe Handicap - Life Insurance WGES	38.52	139.24	211.96	231.12	102.00	102.00
0101 E 1223020 2220 360 030	Severe Handicap - Health Insurance WGES		-	1,863.00	17,199.00	6,264.00	20,016.00
0101 E 1223020 2420 360 030	Severe Handicap - H S A Contributions WGES		-	800.00	2,200.00	700.00	2,500.00
0101 E 1223020 2190 360 030	Severe Handicap - Dental Insurance WGES		-	36.57	422.60	-	429.00
0101 E 1223020 2200 360 030	Severe Handicap - Vision Insurance WGES		185.76	124.86	107.40	-	186.00
0101 E 1223020 2430 360 030	Severe Handicap - LTD Insurance WGES	155.34	356.55	454.71	393.12	175.00	193.00
0101 E 1223020 2410 360 030	Severe Handicap - 403b/401a Contributions WGES	600.00	1,580.10	1,682.72	3,634.24	1,350.00	1,350.00
0101 E 1223020 2250 360 030	Severe Handicap - WC Insurance WGES	82.00	268.87	391.04	316.03	206.00	227.00
0101 E 1223020 1100 201 030	Severe Handicap - Certified Salaries MSC		-	24,596.14	87,035.14	63,886.00	61,372.00
0101 E 1223020 1250 201 030	Severe Handicap - Terminal Leave Pay MSC		-	-	-	-	-
0101 E 1223020 1410 201 030	Severe Handicap - Mass Stipend MSC		-	-	-	-	-
0101 E 1223020 1420 201 030	Severe Handicap - Addl Comp		-	65.00	2,250.00	-	-
0101 E 1223020 2110 201 030	Severe Handicap - FICA MSC		-	1,744.68	6,301.44	4,386.00	4,695.00
0101 E 1223020 2130 201 030	Severe Handicap - Severance/Retire		-	-	-	-	-
0101 E 1223020 2150 201 030	Severe Handicap - TRF Before 7/95 MSC		-	-	-	-	-
0101 E 1223020 2160 201 030	Severe Handicap - TRF After 7/95 MSC		-	2,283.39	8,481.99	6,069.00	6,812.00
0101 E 1223020 2210 201 030	Severe Handicap - Life Insurance MSC		-	38.52	102.72	102.00	-
0101 E 1223020 2220 201 030	Severe Handicap - Health Insurance MSC		-	5,634.00	15,768.00	15,648.00	-
0101 E 1223020 2420 201 030	Severe Handicap - H S A Contributions MSC		-	800.00	2,000.00	2,400.00	-
0101 E 1223020 2190 201 030	Severe Handicap - Dental Insurance MSC		-	160.92	429.12	429.00	-
0101 E 1223020 2200 201 030	Severe Handicap - Vision Insurance MSC		-	44.10	187.26	117.00	186.00
0101 E 1223020 2430 201 030	Severe Handicap - LTD Insurance MSC		-	85.48	233.28	233.00	-
0101 E 1223020 2410 201 030	Severe Handicap - 403b/401a Contributions MSC		-	1,350.00	2,303.10	1,350.00	1,350.00
0101 E 1223020 2250 201 030	Severe Handicap - WC Insurance MSC		-	72.10	261.23	275.00	264.00
0101 E 1223020 1100 202 030	Severe Handicap - Certified Salaries MSN	31,283.60	135,930.68	136,491.05	106,243.31	185,120.00	106,810.00
0101 E 1223020 1250 202 030	Severe Handicap - Terminal Leave Pay MSN		169.56	627.11	1,104.90	-	-
0101 E 1223020 1410 202 030	Severe Handicap - Mass Stipend MSN	500.00	-	-	-	-	-
0101 E 1223020 1420 202 030	Severe Handicap - Addl Comp		285.00	771.19	1,815.00	-	-
0101 E 1223020 2110 202 030	Severe Handicap - FICA MSN	2,215.06	9,385.47	9,334.18	7,633.52	13,091.00	7,659.00
0101 E 1223020 2130 202 030	Severe Handicap - Severance/Retire		-	-	-	-	-
0101 E 1223020 2150 202 030	Severe Handicap - TRF Before 7/95 MSN		-	-	-	-	-
0101 E 1223020 2160 202 030	Severe Handicap - TRF After 7/95 MSN	2,948.97	12,379.85	12,410.16	10,370.61	17,586.00	11,856.00
0101 E 1223020 2210 202 030	Severe Handicap - Life Insurance MSN	38.52	196.88	205.44	154.08	305.00	155.00
0101 E 1223020 2220 202 030	Severe Handicap - Health Insurance MSN	7,587.00	35,245.00	32,086.00	21,704.00	49,008.00	14,088.00
0101 E 1223020 2420 202 030	Severe Handicap - H S A Contributions MSN		1,400.00	2,480.00	2,500.00	3,200.00	2,150.00
0101 E 1223020 2190 202 030	Severe Handicap - Dental Insurance MSN		1,216.08	1,147.52	827.76	1,544.00	585.00
0101 E 1223020 2200 202 030	Severe Handicap - Vision Insurance MSN		293.56	278.08	200.32	441.00	188.00
0101 E 1223020 2430 202 030	Severe Handicap - LTD Insurance MSN	472.68	489.22	484.36	358.62	676.00	390.00
0101 E 1223020 2410 202 030	Severe Handicap - 403b/401a Contributions MSN	820.00	2,684.48	2,719.84	1,400.00	4,050.00	2,700.00
0101 E 1223020 2250 202 030	Severe Handicap - WC Insurance MSN	90.00	365.33	477.60	426.77	796.00	459.00
0101 E 1223020 1100 101 030	Severe Handicap - Certified Salaries HS	90,506.65	270,779.70	323,037.08	324,578.91	318,869.00	336,762.00
0101 E 1223020 1250 101 030	Severe Handicap - Terminal Leave Pay HS		-	-	-	-	-
0101 E 1223020 1410 101 030	Severe Handicap - Mass Stipend HS	5,249.74	-	-	-	-	-
0101 E 1223020 1420 101 030	Severe Handicap - Addl Comp HS		582.91	1,100.76	6,939.06	-	-
0101 E 1223020 1420 101 050	Severe Handicap - Addl Comp HS	50.00	-	-	-	-	-
0101 E 1223020 2110 101 030	Severe Handicap - FICA HS	6,728.55	19,658.11	23,413.15	23,792.53	23,063.00	24,398.00
0101 E 1223020 2130 101 030	Severe Handicap - Severance/Retire		-	-	-	-	-
0101 E 1223020 2150 101 030	Severe Handicap - TRF Before 7/95 HS		-	-	-	-	-
0101 E 1223020 2160 101 030	Severe Handicap - TRF After 7/95 HS	8,606.38	24,771.91	29,572.53	31,494.32	30,293.00	37,381.00
0101 E 1223020 2210 101 030	Severe Handicap - Life Insurance HS	154.08	445.12	509.32	509.32	509.00	509.00
0101 E 1223020 2220 101 030	Severe Handicap - Health Insurance HS	11,943.00	38,868.00	44,937.00	43,277.00	41,832.00	46,776.00
0101 E 1223020 2420 101 030	Severe Handicap - H S A Contributions HS		3,700.00	4,680.00	4,598.57	4,350.00	4,350.00
0101 E 1223020 2190 101 030	Severe Handicap - Dental Insurance HS		1,258.32	1,475.31	1,566.31	1,408.00	1,700.00
0101 E 1223020 2200 101 030	Severe Handicap - Vision Insurance HS		295.04	350.72	410.60	326.00	396.00
0101 E 1223020 2430 101 030	Severe Handicap - LTD Insurance HS	798.30	991.19	1,100.05	1,149.56	1,164.00	1,229.00
0101 E 1223020 2410 101 030	Severe Handicap - 403b/401a Contributions HS	2,420.00	4,850.00	5,772.00	4,805.00	5,400.00	4,900.00
0101 E 1223020 2250 101 030	Severe Handicap - WC Insurance HS	260.00	735.90	1,054.73	982.25	1,371.00	1,448.00
0101 E 1223020 1100 005 030	Severe Handicap - Certified Salaries Homeschool	2,001.90	-	-	-	-	-
0101 E 1223020 2110 005 030	Severe Handicap - FICA Homeschool		28.69	-	-	-	-
0101 E 1223020 2150 005 030	Severe Handicap - TRF Before 7/95 Homeschool	1.80	-	-	-	-	-
0101 E 1223020 2210 005 030	Severe Handicap - Life Insurance Homeschool	2.57	-	-	-	-	-
0101 E 1223020 2220 005 030	Severe Handicap - Health Insurance Homeschool	145.20	-	-	-	-	-
0101 E 1223020 2250 005 030	Severe Handicap - WC Insurance Homeschool	31.66	-	-	-	-	-
0101 E 1223020 1100 006 030	Severe Handicap - Certified Salaries GCA	6,005.70	-	-	-	-	-
0101 E 1223020 2150 006 030	Severe Handicap - TRF Before 7/95 GCA	5.40	-	-	-	-	-
0101 E 1223020 2210 006 030	Severe Handicap - Life Insurance GCA	7.70	-	-	-	-	-
0101 E 1223020 2220 006 030	Severe Handicap - Health Insurance GCA	435.60	-	-	-	-	-
0101 E 1223020 2250 006 030	Severe Handicap - WC Insurance GCA	94.99	-	-	-	-	-
0101 E 1223020 1100 346 030	Severe Handicap - Certified Salaries ACAD		-	-	-	-	-
0101 E 1223020 1250 346 030	Severe Handicap - Terminal Leave Pay ACAD		-	-	-	-	-
0101 E 1223020 1410 346 030	Severe Handicap - Mass Stipend ACAD		-	-	-	-	-
0101 E 1223020 2110 346 030	Severe Handicap - FICA ACAD		-	-	-	-	-
0101 E 1223020 2130 346 030	Severe Handicap - Severance/Retire NOT USED		-	-	-	-	-
0101 E 1223020 2150 346 030	Severe Handicap - TRF Before 7/95 ACAD		-	-	-	-	-
0101 E 1223020 2160 346 030	Severe Handicap - TRF After 7/95 ACAD		-	-	-	-	-
0101 E 1223020 2210 346 030	Severe Handicap - Life Insurance ACAD		-	-	-	-	-
0101 E 1223020 2220 346 030	Severe Handicap - Health Insurance ACAD		-	-	-	-	-

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 1223020 2420 346 030	Severe Handicap - H S A Contributions ACAD		-	-	-	-	-
0101 E 1223020 2190 346 030	Severe Handicap - Dental Insurance ACAD		-	-	-	-	-
0101 E 1223020 2200 346 030	Severe Handicap - Vision Insurance ACAD		-	-	-	-	-
0101 E 1223020 2430 346 030	Severe Handicap - LTD Insurance ACAD		-	-	-	-	-
0101 E 1223020 2410 346 030	Severe Handicap - 403b/401a Contributions ACAD		-	-	-	-	-
0101 E 1223020 2250 346 030	Severe Handicap - WC Insurance ACAD		-	-	-	-	-
12230.2 Total		**295,672.00**	**942,945.17**	**1,121,916.73**	**1,169,714.14**	**1,182,552.00**	**1,179,638.00**
0101 E 1223030 3190 325 050	Severe Handicap - Support Salaries CGES		-	-	2,894.42	-	-
0101 E 1223030 1200 310 050	Severe Handicap - Support Salaries CGES		-	-	-	-	-
0101 E 1223030 1250 310 050	Severe Handicap - Terminal Leave Pay CGES		-	-	-	-	-
0101 E 1223030 1420 310 050	Severe Handicap - Addl Comp CGES		-	-	-	-	-
0101 E 1223030 1300 310 050	Severe Handicap - Support Subs CGES		-	-	-	1,000.00	-
0101 E 1223030 2110 310 050	Severe Handicap - FICA CGES		-	-	-	77.00	-
0101 E 1223030 1300 310 052	Severe Handicap - Temp Teacher Subs CGES		-	-	-	500.00	500.00
0101 E 1223030 2110 310 052	Severe Handicap - FICA CGES		-	-	-	38.00	38.00
0101 E 1223030 2250 310 050	Severe Handicap - WC Insurance CGES	2.00	-	-	-	6.00	2.00
0101 E 1223030 1200 325 050	Severe Handicap - Support Salaries MGES	42,396.86	132,065.00	130,141.69	138,344.62	135,016.00	186,424.00
0101 E 1223030 1250 325 050	Severe Handicap - Terminal Leave Pay MGES		-	8.88	-	-	-
0101 E 1223030 1420 325 050	Severe Handicap - Addl Comp MGES	1,950.00	2,650.00	1,550.00	4,550.00	-	-
0101 E 1223030 1300 325 050	Severe Handicap - Support Subs MGES		-	-	-	1,000.00	-
0101 E 1223030 2110 325 050	Severe Handicap - FICA MGES	3,392.37	10,304.98	10,086.32	10,876.23	10,405.00	14,261.00
0101 E 1223030 1300 325 000	Severe Handicap - Support Subs MGES		1,309.20	782.00	1,883.00	-	-
0101 E 1223030 2110 325 000	Severe Handicap - FICA MGES		100.15	59.84	144.07	-	-
0101 E 1223030 1300 325 052	Severe Handicap - Temp Teacher Subs MGES		-	560.00	1,322.50	500.00	500.00
0101 E 1223030 2110 325 052	Severe Handicap - FICA MGES		-	42.85	101.19	38.00	38.00
0101 E 1223030 2160 325 000	Severe Handicap - TRF After 7/95 MGES		9.84	5.40	12.74	40.00	40.00
0101 E 1223030 2250 325 000	Severe Handicap - WC Insurance MGES		2.28	2.34	5.64	581.00	802.00
0101 E 1223030 2250 325 050	Severe Handicap - WC Insurance MGES	111.00	366.15	408.73	413.74	587.00	804.00
0101 E 1223030 2250 325 052	Severe Handicap - WC Insurance MGES		-	1.68	3.95		-
0101 E 1223030 1200 330 050	Severe Handicap - Support Salaries NGES		-	-	-	-	-
0101 E 1223030 1250 330 050	Severe Handicap - Terminal Leave Pay NGES		-	-	-	-	-
0101 E 1223030 1420 330 050	Severe Handicap - Addl Comp NGES		-	-	-	-	-
0101 E 1223030 1300 330 050	Severe Handicap - Support Subs NGES		-	-	-	1,000.00	-
0101 E 1223030 2110 330 050	Severe Handicap - FICA NGES		-	-	-	77.00	-
0101 E 1223030 1300 330 052	Severe Handicap - Temp Teacher Subs NGES		-	-	-	500.00	500.00
0101 E 1223030 2110 330 052	Severe Handicap - FICA NGES		-	-	-	38.00	38.00
0101 E 1223030 2250 330 050	Severe Handicap - WC Insurance NGES	2.00	-	-	-	6.00	2.00
0101 E 1223030 1200 335 050	Severe Handicap - Support Salaries PGES	54,191.37	122,677.19	134,189.07	158,133.26	156,943.00	165,972.00
0101 E 1223030 1250 335 050	Severe Handicap - Terminal Leave Pay PGES		358.47	-	17.76	-	-
0101 E 1223030 1420 335 050	Severe Handicap - Addl Comp PGES	665.93	1,050.00	2,118.42	3,424.32	-	-
0101 E 1223030 1300 335 050	Severe Handicap - Support Subs PGES	212.00	-	-	-	1,000.00	-
0101 E 1223030 2110 335 050	Severe Handicap - FICA PGES	4,212.61	9,492.02	10,438.69	12,355.99	12,083.00	12,697.00
0101 E 1223030 1300 335 000	Severe Handicap - Support Subs PGES		1,969.94	1,593.00	4,480.00	-	-
0101 E 1223030 2110 335 000	Severe Handicap - FICA PGES		150.68	121.89	342.72	-	-
0101 E 1223030 2160 335 000	Severe Handicap - TRF After 7/95		-	3.96		-	-
0101 E 1223030 1300 335 052	Severe Handicap - Temp Teacher Subs PGES		185.00	507.50	950.50	500.00	500.00
0101 E 1223030 2110 335 052	Severe Handicap - Sub teachers FICA PGES		14.15	38.84	72.72	38.00	38.00
0101 E 1223030 2250 335 000	Severe Handicap - WC Insurance PGES		23.51	4.78	13.47	675.00	714.00
0101 E 1223030 2250 335 050	Severe Handicap - WC Insurance PGES	133.00	346.46	410.41	483.27	681.00	714.00
0101 E 1223030 2250 335 052	Severe Handicap - WC Insurance PGES		2.05	1.53	2.85		4.00
0101 E 1223030 1200 345 050	Severe Handicap - Support Salaries SGES	8,678.25	22,982.75	24,904.07	27,395.41	24,910.00	77,528.00
0101 E 1223030 1250 345 050	Severe Handicap - Terminal Leave Pay SGES		-	-	-	-	-
0101 E 1223030 1420 345 050	Severe Handicap - Addl Comp SGES	250.00	500.00	859.31	1,469.77	-	-
0101 E 1223030 1300 345 050	Severe Handicap - Support Subs SGES		-	-	-	1,000.00	-
0101 E 1223030 2110 345 050	Severe Handicap - FICA SGES	683.00	1,796.46	1,982.37	2,208.19	1,982.00	5,931.00
0101 E 1223030 1300 345 000	Severe Handicap - Support Subs SGES		82.00	-	98.00	-	-
0101 E 1223030 2110 345 000	Severe Handicap - FICA SGES		6.27	-	7.50	-	-
0101 E 1223030 1300 345 052	Severe Handicap - Temp Teacher Subs SGES		-	-	-	500.00	500.00
0101 E 1223030 2110 345 052	Severe Handicap - FICA SGES		-	-	-	38.00	38.00
0101 E 1223030 2250 345 000	Severe Handicap - WC Insurance SGES		0.25	-	0.29	110.00	333.00
0101 E 1223030 2250 345 050	Severe Handicap - WC Insurance SGES	2.00	65.96	74.39	81.20	114.00	336.00
0101 E 1223030 1200 360 050	Severe Handicap - Support Salaries WGES	9,573.19	34,230.69	46,275.33	35,565.53	47,288.00	25,843.00
0101 E 1223030 1250 360 050	Severe Handicap - Terminal Leave Pay WGES		-	-	-	-	-
0101 E 1223030 1420 360 050	Severe Handicap - Addl Comp WGES	500.00	1,434.75	2,231.42	1,950.00	-	-
0101 E 1223030 1300 360 050	Severe Handicap - Support Subs WGES		-	-	-	1,000.00	-
0101 E 1223030 2110 360 050	Severe Handicap - FICA WGES	770.58	2,696.88	3,701.34	2,869.93	3,694.00	1,977.00
0101 E 1223030 1300 360 000	Severe Handicap - Support Subs WGES		39.59	315.00	791.00	-	-
0101 E 1223030 2110 360 000	Severe Handicap - FICA WGES		3.04	24.10	60.52	-	-
0101 E 1223030 1300 360 052	Severe Handicap - Temp Teacher Subs WGES		225.00	585.00	230.00	500.00	500.00
0101 E 1223030 2110 360 052	Severe Handicap - Sub teachers FICA WGES		17.21	44.73	17.60	38.00	38.00
0101 E 1223030 2160 360 000	Severe Handicap - TRF After 7/95 MS		-	23.63		-	-
0101 E 1223030 2160 360 052	Severe Handicap - TRF After 7/95 MS		-	6.60		-	-
0101 E 1223030 2250 360 000	Severe Handicap - WC Insurance WGES		-	0.95	2.37		-
0101 E 1223030 2250 360 050	Severe Handicap - WC Insurance WGES	2.00	103.09	141.51	111.66	210.00	113.00
0101 E 1223030 2250 360 052	Severe Handicap - WC Insurance WGES		0.68	1.76	0.69		2.00
0101 E 1223030 1200 201 050	Severe Handicap - Support Salaries MSC	22,239.41	43,462.14	44,227.06	62,227.77	62,576.00	121,613.00
0101 E 1223030 1250 201 050	Severe Handicap - Terminal Leave Pay MSC		389.50	264.20	-	-	-
0101 E 1223030 1420 201 050	Severe Handicap - Addl Comp MSC	2,475.00	800.00	1,168.02	3,025.00	-	-
0101 E 1223030 1300 201 050	Severe Handicap - Support Subs MSC	-	-	77.00	815.50	1,000.00	-
0101 E 1223030 2110 201 050	Severe Handicap - FICA MSC	1,890.67	3,415.89	3,490.75	5,032.57	4,864.00	9,303.00
0101 E 1223030 1300 201 052	Severe Handicap - Temp Teacher Subs MSC		-	115.00	2,530.00	700.00	700.00
0101 E 1223030 2110 201 052	Severe Handicap - Sub teachers FICA MSC		-	8.79	193.56	54.00	54.00
0101 E 1223030 2160 201 052	Severe Handicap - TRF After 7/95 MS		-	-	22.43	-	-
0101 E 1223030 2210 201 050	Severe Handicap - Life Insurance MSC		-	-	-		
0101 E 1223030 2250 201 052	Severe Handicap - WC Insurance MSC		-	0.35	7.58		-
0101 E 1223030 2250 201 050	Severe Handicap - WC Insurance MSC	2.00	121.66	134.53	181.88	276.00	526.00
0101 E 1223030 1200 202 050	Severe Handicap - Support Salaries MSN	38,076.00	39,890.61	63,244.67	85,697.13	94,293.00	95,837.00
0101 E 1223030 1250 202 050	Severe Handicap - Terminal Leave Pay MSN		106.69	-	549.97	-	-
0101 E 1223030 1420 202 050	Severe Handicap - Addl Comp MSN	2,363.00	1,150.00	3,298.45	4,550.00	-	-

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 1223030 1300 202 050	Severe Handicap - Support Subs MSN		-	-	-	1,000.00	-
0101 E 1223030 2110 202 050	Severe Handicap - FICA MSN	3,093.50	3,147.62	5,090.45	6,946.02	7,290.00	7,332.00
0101 E 1223030 1300 202 000	Severe Handicap - Support Subs MSN		957.82	450.00	1,459.50	350.00	350.00
0101 E 1223030 2110 202 000	Severe Handicap - FICA MSN		73.26	34.43	111.65	661.00	588.00
0101 E 1223030 2140 202 000	Severe Handicap - PERF		17.33	3.36	-		
0101 E 1223030 2160 202 000	Severe Handicap - TRF After 7/95 MS		5.09	-	10.24	-	-
0101 E 1223030 1300 202 052	Severe Handicap - Temp Teacher Subs MSN		270.00	10.00	172.50	350.00	350.00
0101 E 1223030 2110 202 052	Severe Handicap - Sub teachers FICA MSN		20.66	0.75	13.21	27.00	27.00
0101 E 1223030 2250 202 000	Severe Handicap - WC Insurance MSN		0.37	1.25	2.82		-
0101 E 1223030 2250 202 050	Severe Handicap - WC Insurance MSN	46.00	110.43	187.11	265.00	411.00	414.00
0101 E 1223030 2250 202 052	Severe Handicap - WC Insurance MSN		0.81	-	0.52		2.00
0101 E 1223030 1200 101 050	Severe Handicap - Support Salaries HS	55,334.48	106,256.54	113,022.59	156,299.45	147,854.00	188,374.00
0101 E 1223030 1250 101 050	Severe Handicap - Terminal Leave Pay HS	56.56	-	57.14	2,372.92	-	-
0101 E 1223030 1420 101 050	Severe Handicap - Addl Comp HS	4,300.00	2,662.69	4,735.87	5,554.66	-	-
0101 E 1223030 1300 101 000	Severe Handicap - Support Subs HS		434.49	895.00	-	500.00	-
0101 E 1223030 1300 101 050	Severe Handicap - Support Subs HS	509.80	-	-	-	500.00	-
0101 E 1223030 2110 101 050	Severe Handicap - FICA HS	4,516.52	8,231.48	8,892.75	12,473.35	11,387.00	14,411.00
0101 E 1223030 2110 101 000	Severe Handicap - FICA HS		33.25	68.48	-	948.00	1,102.00
0101 E 1223030 2160 101 052	Severe Handicap - TRF After 7/95 HS		6.00	14.10	29.91	-	-
0101 E 1223030 2160 101 050	Severe Handicap - TRF After 7/95 HS	5.40	14.27	-	-	-	-
0101 E 1223030 2210 101 050	Severe Handicap - Life Insurance HS	20.52	54.72	54.72	22.80	54.00	-
0101 E 1223030 2430 101 050	Severe Handicap - LTD Insurance HS	45.90	83.61	78.48	32.70	82.00	-
0101 E 1223030 1300 101 052	Severe Handicap - Temp Teacher Subs HS		1,335.00	1,370.00	1,380.00	700.00	700.00
0101 E 1223030 2110 101 052	Severe Handicap - FICA HS		102.17	104.85	105.60	54.00	54.00
0101 E 1223030 2250 101 000	Severe Handicap - WC Insurance HS		1.30	2.69	-	638.00	810.00
0101 E 1223030 2250 101 052	Severe Handicap - WC Insurance HS		3.59	4.11	4.17	640.00	810.00
0101 E 1223030 2250 101 050	Severe Handicap - WC Insurance HS	276.00	303.78	340.19	487.08	643.00	813.00
0101 E 1223030 1200 346 050	Severe Handicap - Support Salaries ACAD		-	-	-	-	-
0101 E 1223030 1250 346 050	Severe Handicap - Terminal Leave Pay ACAD		-	-	-	-	-
0101 E 1223030 1420 346 050	Severe Handicap - Addl Comp ACAD		-	-	-	-	-
0101 E 1223030 1300 346 050	Severe Handicap - Support Subs ACAD		-	-	-	-	-
0101 E 1223030 2110 346 050	Severe Handicap - FICA ACAD		-	-	-	-	-
0101 E 1223030 1300 346 052	Severe Handicap - Temp Teacher Subs ACAD		-	-	-	-	-
0101 E 1223030 2110 346 052	Severe Handicap - Sub teachers FICA ACAD		-	-	-	-	-
0101 E 1223030 2250 346 050	Severe Handicap - WC Insurance ACAD		-	-	-	-	-
12230.3 Total		**262,979.00**	**560,724.46**	**625,696.47**	**766,266.11**	**742,565.00**	**941,897.00**
0101 E 1232000 3130 000 000	Multi-Disability - Pupil Services INACTIVE	-	-	-	-	-	-
12320.0 Total		**-**	**-**	**-**	**-**	**-**	**-**
0101 E 1233020 1100 000 030	Vision Impaired Certified Salaries	24,863.78	26,373.12	28,326.42	20,285.36	29,312.00	29,502.00
0101 E 1233020 1410 000 030	Vision Impaired Mass Stipend	625.00	-	-	-	-	-
0101 E 1233020 1420 000 030	Vision Impaired Addl Comp	230.56	190.00	156.25	49.33	-	-
0101 E 1233020 2110 000 030	Vision Impaired - FICA	1,870.20	1,937.35	2,118.91	1,348.09	2,142.00	2,100.00
0101 E 1233020 2130 000 030	Vision Impaired - Severance/Retirement	-	-	-	-	-	-
0101 E 1233020 2150 000 030	Vision Impaired - TRF Before 7/95	-	-	-	-	-	-
0101 E 1233020 2160 000 030	Vision Impaired - TRF After 7/95	2,252.19	2,390.85	2,609.08	1,768.88	2,785.00	3,275.00
0101 E 1233020 2210 000 030	Vision Impaired - Life Insurance	51.36	51.36	51.36	29.96	51.00	51.00
0101 E 1233020 2220 000 030	Vision Impaired - Health Insurance	3,569.00	3,037.50	3,036.00	1,855.00	3,180.00	8,712.00
0101 E 1233020 2420 000 030	Vision Impaired - H S A Contributions	-	725.00	725.00	435.00	725.00	500.00
0101 E 1233020 2190 000 030	Vision Impaired - Dental Insurance	-	146.40	146.40	85.39	146.00	215.00
0101 E 1233020 2200 000 030	Vision Impaired - Vision Insurance		35.04	35.04	20.44	35.00	59.00
0101 E 1233020 2430 000 030	Vision Impaired - LTD Insurance	263.52	97.98	96.97	62.44	107.00	108.00
0101 E 1233020 2410 000 030	Vision Impaired - 403b/401a Contributions	790.00	675.00	675.00	245.00	675.00	675.00
0101 E 1233020 2250 000 030	Vision Impaired - WC Insurance	91.00	71.42	84.65	99.00	126.00	127.00
12330.2 Total		**34,606.61**	**35,731.02**	**38,061.08**	**26,283.89**	**39,284.00**	**45,324.00**
0101 E 1234000 3120 000 000	HI & VI - PD Registrations -INACTIVE	-	-	-	-	-	-
0101 E 1234000 3130 000 000	Sign Language Interpreter Services	-	-	-	-	-	-
0101 E 1234000 3130 005 000	Deaf Mentor Contracted Homeschool	-	-	-	-	-	-
0101 E 1234000 5800 000 000	Hearing Impaired - Travel	1,251.32	1,080.21	1,057.96	579.05	1,000.00	1,000.00
12340.0 Total		**1,251.00**	**1,080.21**	**1,057.96**	**579.05**	**1,000.00**	**1,000.00**
0101 E 1234020 1100 000 030	Hearing Impaired Certified Salaries	24,863.62	26,372.88	28,326.17	30,233.38	29,312.00	29,502.00
0101 E 1234020 1410 000 030	Hearing Impaired Mass Stipend	625.00	-	-	-	-	-
0101 E 1234020 1420 000 030	Hearing Impaired Addl Comp	130.56	355.84	156.25	49.33	-	-
0101 E 1234020 2110 000 030	Hearing Impaired - FICA	1,862.68	1,977.83	2,118.53	1,347.99	2,142.00	2,100.00
0101 E 1234020 2130 000 030	Hearing Impaired - Severance/Retirement	-	-	-	-	-	-
0101 E 1234020 2150 000 030	Hearing Impaired - TRF Before 7/95	-	-	-	-	-	-
0101 E 1234020 2160 000 030	Hearing Impaired - TRF After 7/95	2,243.16	2,439.13	2,608.94	1,768.87	2,785.00	3,275.00
0101 E 1234020 2190 000 030	Hearing Impaired - Dental Insurance	-	146.16	146.16	85.27	146.00	215.00
0101 E 1234020 2200 000 030	Hearing Impaired - Vision Insurance	-	35.04	35.04	20.44	35.00	59.00
0101 E 1234020 2210 000 030	Hearing Impaired - Life Insurance	51.36	51.36	51.36	29.96	51.00	51.00
0101 E 1234020 2220 000 030	Hearing Impaired - Health Insurance	3,569.00	3,037.50	3,036.00	1,855.00	3,180.00	8,712.00
0101 E 1234020 2250 000 030	Hearing Impaired - WC Insurance	121.75	71.42	84.55	98.88	126.00	127.00
0101 E 1234020 2410 000 030	Hearing Impaired - 403b/401a Contributions	790.00	675.00	675.00	245.00	675.00	675.00
0101 E 1234020 2420 000 030	Hearing Impaired - H S A Contributions	-	725.00	725.00	435.00	725.00	500.00
0101 E 1234020 2430 000 030	Hearing Impaired - LTD Insurance	263.04	97.87	96.97	62.44	107.00	108.00
12340.2 Total		**34,520.17**	**35,985.03**	**38,059.97**	**36,231.56**	**39,284.00**	**45,324.00**
0101 E 1234030 1420 345 000	Hearing Impaired Addl Comp				500.00		-
0101 E 1234030 2110 345 000	Hearing Iimpaired FICA				38.25		-
0101 E 1241030 2140 345 000	Hearing Impaired PERF			-	56.00		-
12340.3 Total		**-**	**-**	**-**	**594.25**	**-**	**-**
0101 E 1235000 3110 000 000	Homebound Instruction - Services	-	-	-	-	500.00	500.00
0101 E 1235000 3130 000 000	Homebound - Pupil Services	-	-	43.34	-	500.00	500.00
0101 E 1235000 5800 000 000	Homebound Instruction Travel	-	54.95	-	-	-	-
12350.0 Total		**-**	**54.95**	**43.34**	**-**	**1,000.00**	**1,000.00**
0101 E 1235020 1420 000 036	Homebound Addl Comp		425.00	4,275.00	3,456.25		-
0101 E 1235020 1420 000 030	Homebound Addl Comp	8,268.75	3,806.25	3,150.00	3,675.00	11,000.00	11,000.00
0101 E 1235020 2110 000 036	Homebound - FICA		29.75	165.30	137.16		-
0101 E 1235020 2110 000 030	Homebound - FICA	605.06	257.83	350.61	358.28	842.00	842.00
0101 E 1235020 2150 000 036	Homebound - TRF Before 7/95		12.75	70.50	58.50		-
0101 E 1235020 2150 000 030	Homebound - TRF Before 7/95	-	8.25	-	-	-	-

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 1235020 2160 000 030	Homebound - TRF After 7/95	401.84	317.80	452.26	485.09	990.00	990.00
0101 E 1235020 2250 000 036	Homebound - WC Insurance		-	4.51	5.86		-
0101 E 1235020 2250 000 030	Homebound - WC Insurance	47.25	-	3.16	15.55	47.00	47.00
12350.2 Total		**9,323.00**	**4,857.63**	**8,471.34**	**8,191.69**	**12,879.00**	**12,879.00**
0101 E 1235030 1420 000 050	Homebound Addl Comp		1,162.50	-	-	-	-
0101 E 1235030 2110 000 050	Homebound - FICA		88.94	-	-	-	-
12350.3 Total		**-**	**1,251.44**	**-**	**-**	**-**	**-**
0101 E 1241000 3120 000 000	Program Support Emotional - PD Travel INACTIVE	-	-	-	-	-	-
0101 E 1241000 5630 000 000	Program Support Emotional - Transfer Tuition	-	-	-	-	-	-
0101 E 1241000 5800 000 000	Emotional - Travel	261.13	597.80	1,500.00	1,078.91	600.00	2,000.00
0101 E 1241000 6110 000 000	Behavior Coach Emotional - Supplies & CPI Materials	6,757.18	7,158.57	6,500.13	11,077.91	7,000.00	8,000.00
0101 E 1241000 8100 000 000	Behavior Coach Emotional - Dues & Fees		-	-	85.00		-
12410.0 Total		**7,018.00**	**7,756.37**	**8,000.13**	**12,241.82**	**7,600.00**	**10,000.00**
0101 E 1241020 1100 000 054	Emotional - Certified Salaries	129,512.30	45,609.23	140,732.94	141,152.74	140,103.00	195,066.00
0101 E 1241020 1410 000 054	Emotional - Mass Stipend	2,790.99	-	-	-	-	-
0101 E 1241020 1420 000 054	Emotional - Addl Comp	330.70	129,025.16	4,226.42	2,250.00	-	-
0101 E 1241020 2110 000 054	Emotional - FICA	9,022.54	3,263.96	9,930.91	9,898.81	9,501.00	13,764.00
0101 E 1241020 2130 000 054	Emotional - Severance/Retirement	-	-	-	-	-	-
0101 E 1241020 2150 000 054	Emotional - TRF Before 7/95	-	-	-	-	-	-
0101 E 1241020 2160 000 054	Emotional - TRF After 7/95	11,610.46	4,277.53	13,046.52	13,670.83	13,310.00	21,652.00
0101 E 1241020 2210 000 054	Emotional - Life Insurance	205.44	62.74	205.44	205.44	203.00	295.00
0101 E 1241020 2220 000 054	Emotional - Health Insurance	27,490.00	8,313.66	27,864.00	24,360.00	29,112.00	32,102.00
0101 E 1241020 2420 000 054	Emotional - H S A Contributions	-	1.98	1,450.00	3,950.00	1,450.00	4,400.00
0101 E 1241020 2190 000 054	Emotional - Dental Insurance	-	341.61	1,115.28	1,115.28	1,115.00	1,326.00
0101 E 1241020 2200 000 054	Emotional - Vision Insurance	-	42.80	140.16	140.16	140.00	251.00
0101 E 1241020 2430 000 054	Emotional - LTD Insurance	1,671.60	142.17	492.25	518.64	511.00	712.00
0101 E 1241020 2410 000 054	Emotional - 403b/401a Contributions	1,825.00	1,932.40	3,100.34	3,235.79	2,700.00	2,300.00
0101 E 1241020 2250 000 054	Emotional - WC Insurance	560.25	140.75	424.67	423.39	602.00	839.00
0101 E 1241020 1420 345 054	Emotional - Addl Comp		-	860.19			-
0101 E 1241020 2110 345 054	Emotional - FICA		48.95	57.02			-
0101 E 1241020 2160 345 054	Emotional - TRF After 7/95		63.84	77.41			-
12410.2 Total		**185,019.00**	**193,266.78**	**203,723.55**	**200,921.08**	**198,747.00**	**272,707.00**
0101 E 1241030 1200 101 050	Behavior Coach Emotional - Support Salaries HS		-	-	24,746.62		34,481.00
0101 E 1241030 1250 101 050	Behavior Coach Emotional - Terminal Leave Pay HS		-	-	-		-
0101 E 1241030 1400 101 050	Behavior Coach Emotional - Overtime HS		-	-	-		
0101 E 1241030 1420 101 050	Behavior Coach Emotional - Addl Comp HS		-	-	2,961.07		-
0101 E 1241030 1300 101 050	Behavior Coach Emotional - Temp Subs HS		-	-	-		-
0101 E 1241030 2110 101 050	Behavior Coach Emotional - FICA HS		-	-	1,546.03		1,859.00
0101 E 1241030 2140 101 050	Behavior Coach Emotional - PERF HS		-	-	3,112.24		3,862.00
0101 E 1241030 2210 101 050	Behavior Coach Emotional - Life Insurance HS		-	-	43.32		54.00
0101 E 1241030 2220 101 050	Behavior Coach Emotional - Health Insurance HS		-	-	14,155.00		20,016.00
0101 E 1241030 2420 101 050	Behavior Coach Emotional - Contribution to HSA HS		-	-	1,000.00		2,500.00
0101 E 1241030 2190 101 050	Behavior Coach Emotional - Dental Insurance HS		-	-	651.32		823.00
0101 E 1241030 2200 101 050	Behavior Coach Emotional - Vision Insurance HS		-	-	147.06		186.00
0101 E 1241030 2430 101 050	Behavior Coach Emotional - LTD Insurance HS		-	-	86.83		124.00
0101 E 1241030 2250 101 050	Behavior Coach Emotional - WC Insurance HS		-	-	74.12		148.00
0101 E 1241030 1200 201 050	Behavior Coach Emotional - Support Salaries HS		-	-	-		-
0101 E 1241030 1420 201 050	Behavior Coach Emotional - Addl Comp		-	-	500.00		-
0101 E 1241030 2140 201 050	Behavior Coach Emotional - PERF		-	-	56.00		-
0101 E 1241030 2110 310 050	Behavior Coach Emotional - FICA		-	-	38.25		-
0101 E 1241030 1200 201 050	Behavior Coach Emotional - Support Salaries MSC		-	-			33,391.00
0101 E 1241030 1250 201 050	Behavior Coach Emotional - Terminal Leave Pay MSC		-	-			-
0101 E 1241030 1400 201 050	Behavior Coach Emotional - Overtime MSC		-	-			
0101 E 1241030 1420 201 050	Behavior Coach Emotional - Addl Comp MSC		-	-			-
0101 E 1241030 1300 201 050	Behavior Coach Emotional - Temp Subs MSC		-	-			-
0101 E 1241030 2110 201 050	Behavior Coach Emotional - FICA MSC		-	-			2,183.00
0101 E 1241030 2140 201 050	Behavior Coach Emotional - PERF MSC		-	-			3,740.00
0101 E 1241030 2210 201 050	Behavior Coach Emotional - Life Insurance MSC		-	-			54.00
0101 E 1241030 2220 201 050	Behavior Coach Emotional - Health Insurance MSC		-	-			7,104.00
0101 E 1241030 2420 201 050	Behavior Coach Emotional - Contribution to HSA MSC		-	-			1,450.00
0101 E 1241030 2190 201 050	Behavior Coach Emotional - Dental Insurance MSC		-	-			293.00
0101 E 1241030 2200 201 050	Behavior Coach Emotional - Vision Insurance MSC		-	-			70.00
0101 E 1241030 2430 201 050	Behavior Coach Emotional - LTD Insurance MSC		-	-			120.00
0101 E 1241030 2250 201 050	Behavior Coach Emotional - WC Insurance MSC		-	-			144.00
0101 E 1241030 1200 202 050	Behavior Coach Emotional - Support Salaries MSN		-	-	16,265.50		-
0101 E 1241030 1420 202 050	Behavior Coach Emotional - Addl Comp		-	-	1,850.63		-
0101 E 1241030 2110 202 050	Behavior Coach Emotional - FICA		-	-	1,385.87		-
0101 E 1241030 2140 202 050	Behavior Coach Emotional - PERF		-	-	2,029.01		-
0101 E 1241030 2210 202 050	Behavior Coach Emotiona - Life Insurance CGES		-		20.52		-
0101 E 1241030 2430 202 050	Behavior Coach Emotional - LTD Insurance		-	-	46.80		
0101 E 1241030 2250 202 050	Behavior Coach Emotional - WC Insurance HS		-	-	46.30		-
0101 E 1241030 1200 310 050	Behavior Coach Emotional - Support Salaries		-	-	-		-
0101 E 1241030 1420 310 050	Behavior Coach Emotional - Support Salaries		-	-	500.00		-
0101 E 1241030 2140 310 050	Behavior Coach Emotional - PERF		-	-	56.00		-
0101 E 1241030 1200 325 050	Behavior Coach Emotional - Support Salaries		-	-	300.00		-
0101 E 1241030 1420 325 050	Behavior Coach Emotional - Support Salaries		-	-	800.06		-
0101 E 1241030 2110 325 050	Behavior Coach Emotional - FICA		-	-	83.71		-
0101 E 1241030 2140 325 050	Behavior Coach Emotional - PERF		-	-	123.21		-
0101 E 1241030 1200 335 050	Behavior Coach Emotional - Support Salaries		-	-	25,414.51		-
0101 E 1241030 1420 330 050	Behavior Coach Emotional - Support Salaries		-	-	800.00		-
0101 E 1241030 2110 330 050	Behavior Coach Emotional - FICA		-	-	61.20		-
0101 E 1241030 2140 330 050	Behavior Coach Emotional - PERF		-	-	89.60		-
0101 E 1241030 1200 335 050	Behavior Coach Emotional - Support Salaries HS		25,336.84	-			34,481.00
0101 E 1241030 1250 335 050	Behavior Coach Emotional - Terminal Leave Pay HS		-		-		-
0101 E 1241030 1400 335 050	Behavior Coach Emotional - Overtime HS		-	-	-		
0101 E 1241030 1420 335 050	Behavior Coach Emotional - Addl Comp HS		-	-	2,625.00		-
0101 E 1241030 1300 335 050	Behavior Coach Emotional - Temp Subs HS		-	-	-		-
0101 E 1241030 2110 335 050	Behavior Coach Emotional - FICA HS		3,149.80	-	2,144.55		2,290.00
0101 E 1241030 2140 335 050	Behavior Coach Emotional - PERF HS		4,773.60	-	3,140.40		3,862.00

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 1241030 2210 335 050	Behavior Coach Emotional - Life Insurance HS		63.84	-	43.32		54.00
0101 E 1241030 2220 335 050	Behavior Coach Emotional - Health Insurance HS		3,879.00	-	4,959.00		6,984.00
0101 E 1241030 2420 335 050	Behavior Coach Emotional - Contribution to HSA HS		1,450.00	-	280.00		700.00
0101 E 1241030 2190 335 050	Behavior Coach Emotional - Dental Insurance HS		182.85	-	651.32		823.00
0101 E 1241030 2200 335 050	Behavior Coach Emotional - Vision Insurance HS		43.80	-	147.06		186.00
0101 E 1241030 2430 335 050	Behavior Coach Emotional - LTD Insurance HS		164.21	-	86.83		124.00
0101 E 1241030 2250 335 050	Behavior Coach Emotional - WC Insurance HS		117.28	-	73.39		148.00
0101 E 1241030 1200 345 050	Behavior Coach Emotional - Support Salaries HS						51,041.00
0101 E 1241030 1250 345 050	Behavior Coach Emotional - Terminal Leave Pay HS						-
0101 E 1241030 1400 345 050	Behavior Coach Emotional - Overtime HS						
0101 E 1241030 1420 345 050	Behavior Coach Emotional - Addl Comp HS						-
0101 E 1241030 1300 345 050	Behavior Coach Emotional - Temp Subs HS						-
0101 E 1241030 2110 345 050	Behavior Coach Emotional - FICA HS						3,534.00
0101 E 1241030 2140 345 050	Behavior Coach Emotional - PERF HS						5,717.00
0101 E 1241030 2210 345 050	Behavior Coach Emotional - Life Insurance HS						54.00
0101 E 1241030 2220 345 050	Behavior Coach Emotional - Health Insurance HS						7,104.00
0101 E 1241030 2420 345 050	Behavior Coach Emotional - Contribution to HSA HS						1,450.00
0101 E 1241030 2190 345 050	Behavior Coach Emotional - Dental Insurance HS						293.00
0101 E 1241030 2200 345 050	Behavior Coach Emotional - Vision Insurance HS						70.00
0101 E 1241030 2430 345 050	Behavior Coach Emotional - LTD Insurance HS						185.00
0101 E 1241030 2250 345 050	Behavior Coach Emotional - WC Insurance HS						219.00
0101 E 1241030 1200 346 050	Behavior Coach Emotional - Support Salaries HS						41,602.00
0101 E 1241030 1250 346 050	Behavior Coach Emotional - Terminal Leave Pay HS						-
0101 E 1241030 1400 346 050	Behavior Coach Emotional - Overtime HS						
0101 E 1241030 1420 346 050	Behavior Coach Emotional - Addl Comp HS						-
0101 E 1241030 1300 346 050	Behavior Coach Emotional - Temp Subs HS						-
0101 E 1241030 2110 346 050	Behavior Coach Emotional - FICA HS						3,014.00
0101 E 1241030 2140 346 050	Behavior Coach Emotional - PERF HS						4,659.00
0101 E 1241030 2210 346 050	Behavior Coach Emotional - Life Insurance HS						54.00
0101 E 1241030 2220 346 050	Behavior Coach Emotional - Health Insurance HS						-
0101 E 1241030 2420 346 050	Behavior Coach Emotional - Contribution to HSA HS						-
0101 E 1241030 2190 346 050	Behavior Coach Emotional - Dental Insurance HS						-
0101 E 1241030 2200 346 050	Behavior Coach Emotional - Vision Insurance HS						-
0101 E 1241030 2430 346 050	Behavior Coach Emotional - LTD Insurance HS						150.00
0101 E 1241030 2250 346 050	Behavior Coach Emotional - WC Insurance HS						179.00
0101 E 1241030 1200 346 050	Behavior Coach Emotional - Support Salaries		17,284.66	-	-		-
0101 E 1241030 1420 346 050	Behavior Coach Emotional - Addl Comp HS		-	-	1,300.00		-
0101 E 1241030 2110 345 050	Behavior Coach Emotional - FICA		-		-		-
0101 E 1241030 1200 360 050	Behavior Coach Emotional - Support Salaries		-	-	-		-
0101 E 1241030 1420 360 050	Behavior Coach Emotional - Addl Comp HS		-	-	75.00		-
0101 E 1241030 2110 360 050	Behavior Coach Emotional - FICA		-		5.74		-
0101 E 1241030 2140 360 050	Behavior Coach Emotional - PERF		-	-	8.40		-
12410.3 Total		**-**	**56,445.88**	**-**	**114,530.79**	**-**	**281,579.00**
0101 E 1261000 3190 003 000	LD - Teacher Of Record SSFC not used 2025	26,758.87	26,033.27	-	-	53,156.00	53,156.00
0101 E 1261000 3190 006 000	LD - Contracted Svcs Support GCA	-	-	40,000.00	20,000.00	22,000.00	22,000.00
0101 E 1261000 6110 006 000	LD - Instructional Supplies GCA		-	-	-	2,000.00	2,000.00
12610.0 Total		**26,759.00**	**26,033.27**	**40,000.00**	**20,000.00**	**77,156.00**	**77,156.00**
0101 E 1261020 1100 310 030	LD - Certified Salaries CGES	111,191.85	121,781.95	163,073.91	173,407.22	189,778.00	180,501.00
0101 E 1261020 1250 310 030	LD - Terminal Leave Pay CGES		462.08	1,718.76	-	-	-
0101 E 1261020 1410 310 030	LD - Mass Stipend CGES	2,522.88	-	694.90	-	-	-
0101 E 1261020 1420 310 030	LD - Addl Comp CGES	100.00	165.00	1,150.00	1,846.49	-	-
0101 E 1261020 2110 310 030	LD - FICA CGES	7,958.69	8,647.69	11,885.60	13,073.08	13,465.00	13,065.00
0101 E 1261020 2130 310 030	LD - Severance/Retirement CGES		-	-	-	-	-
0101 E 1261020 2150 310 030	LD - TRF Before 7/95 CGES	1,867.82	1,989.14	1,833.73	-	3,690.00	3,643.00
0101 E 1261020 2160 310 030	LD - TRF After 7/95 CGES	4,513.77	5,049.63	9,496.35	16,696.62	6,721.00	6,992.00
0101 E 1261020 2210 310 030	LD - Life Insurance CGES	205.44	192.60	258.94	299.60	305.00	305.00
0101 E 1261020 2220 310 030	LD - Health Insurance CGES	20,232.00	20,292.00	22,436.00	17,856.00	42,000.00	39,984.00
0101 E 1261020 2420 310 030	LD - H S A Contributions CGES		1,280.00	3,680.00	1,200.00	4,400.00	2,400.00
0101 E 1261020 2190 310 030	LD - Dental Insurance CGES		851.68	966.34	-	1,408.00	1,252.00
0101 E 1261020 2200 310 030	LD - Vision Insurance CGES		193.64	220.87	-	326.00	256.00
0101 E 1261020 2430 310 030	LD - LTD Insurance CGES	1,362.24	427.97	566.60	620.96	693.00	659.00
0101 E 1261020 2410 310 030	LD - 403b/401a Contributions CGES	2,676.00	2,228.24	3,806.72	2,431.04	3,550.00	2,350.00
0101 E 1261020 2250 310 030	LD - WC Insurance CGES	474.25	426.63	591.50	614.02	816.00	776.00
0101 E 1261020 1100 325 030	LD - Certified Salaries MGES	90,097.43	101,702.62	147,815.03	213,748.29	191,860.00	257,059.00
0101 E 1261020 1250 325 030	LD - Terminal Leave Pay MGES		853.24	-	-	-	-
0101 E 1261020 1410 325 030	LD - Mass Stipend MGES	1,600.00	-	750.00	-	-	-
0101 E 1261020 1420 325 030	LD - Addl Comp MGES	267.04	-	1,190.00	1,790.00	-	-
0101 E 1261020 2110 325 030	LD - FICA MGES	6,558.26	6,895.91	10,421.45	15,487.87	13,771.00	18,608.00
0101 E 1261020 2130 325 030	LD - Severance/Retirement MGES		-	-	-	-	-
0101 E 1261020 2150 325 030	LD - TRF Before 7/95 MGES		-	-	-	-	-
0101 E 1261020 2160 325 030	LD - TRF After 7/95 MGES	7,994.28	9,358.25	13,500.62	20,145.35	18,227.00	28,534.00
0101 E 1261020 2210 325 030	LD - Life Insurance MGES	179.76	201.16	267.50	385.20	305.00	407.00
0101 E 1261020 2220 325 030	LD - Health Insurance MGES	16,154.00	22,836.00	21,674.00	30,546.00	37,512.00	34,224.00
0101 E 1261020 2420 325 030	LD - Contribution to HSA MGES		3,370.00	3,350.00	3,458.55	3,450.00	5,400.00
0101 E 1261020 2190 325 030	LD - Dental Insurance MGES		1,154.30	1,680.34	2,638.38	2,075.00	1,837.00
0101 E 1261020 2200 325 030	LD - Vision Insurance MGES		270.74	400.11	597.76	489.00	373.00
0101 E 1261020 2430 325 030	LD - LTD Insurance MGES	1,118.46	364.53	538.83	831.18	700.00	938.00
0101 E 1261020 2410 325 030	LD - 403b/401a Contributions MGES	2,595.38	2,473.92	3,423.22	4,935.84	4,050.00	3,200.00
0101 E 1261020 2250 325 030	LD - WC Insurance MGES	404.25	344.81	438.96	642.06	825.00	1,105.00
0101 E 1261020 1100 330 030	LD - Certified Salaries NGES	180,854.35	191,466.63	197,163.59	198,763.14	196,245.00	207,484.00
0101 E 1261020 1250 330 030	LD - Terminal Leave Pay NGES		-	-	-	-	-
0101 E 1261020 1410 330 030	LD - Mass Stipend NGES	4,040.99	-	2,574.61	-	-	-
0101 E 1261020 1420 330 030	LD - Addl Comp NGES	441.81	2,218.39	2,595.16	4,383.64	-	-
0101 E 1261020 2110 330 030	LD - FICA NGES	11,910.39	12,707.56	13,073.35	13,254.08	12,878.00	14,318.00
0101 E 1261020 2130 330 030	LD - Severance/Retirement NGES		-	-	-	-	-
0101 E 1261020 2150 330 030	LD - TRF Before 7/95 NGES		-	-	-	-	-
0101 E 1261020 2160 330 030	LD - TRF After 7/95 NGES	16,224.68	17,658.36	18,277.58	19,441.68	18,643.00	23,031.00
0101 E 1261020 2210 330 030	LD - Life Insurance NGES	308.16	308.16	308.16	308.16	305.00	305.00
0101 E 1261020 2220 330 030	LD - Health Insurance NGES	58,906.00	60,267.00	60,384.00	56,679.00	63,384.00	50,928.00

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 1261020 2420 330 030	LD - H S A Contributions NGES		2,500.00	2,500.00	1,500.00	2,500.00	-
0101 E 1261020 2190 330 030	LD - Dental Insurance NGES		2,074.56	2,074.56	1,766.04	2,075.00	1,252.00
0101 E 1261020 2200 330 030	LD - Vision Insurance NGES		489.12	489.12	463.56	489.00	421.00
0101 E 1261020 2430 330 030	LD - LTD Insurance NGES	3,178.56	704.44	689.23	719.67	716.00	757.00
0101 E 1261020 2410 330 030	LD - Contgribution to 403b/401a NGES	4,400.00	4,090.00	3,240.00	3,200.00	3,200.00	3,200.00
0101 E 1261020 2250 330 030	LD - WC Insurance NGES	617.25	592.60	587.03	677.42	844.00	892.00
0101 E 1261020 1100 335 030	LD - Certified Salaries PGES	150,907.85	158,509.70	163,432.20	185,189.85	162,609.00	226,390.00
0101 E 1261020 1250 335 030	LD - Terminal Leave Pay PGES		-	-	-	-	-
0101 E 1261020 1410 335 030	LD - Mass Stipend PGES	3,750.00	-	2,274.77	-	-	-
0101 E 1261020 1420 335 030	LD - Addl Comp PGES	25.00	1,075.00	50.00	2,280.00	-	-
0101 E 1261020 2110 335 030	LD - FICA PGES	10,973.05	11,350.02	11,419.44	13,280.71	11,596.00	16,328.00
0101 E 1261020 2130 335 030	LD - Severance/Retirement PGES		-	-	-	-	-
0101 E 1261020 2150 335 030	LD - TRF Before 7/95 PGES		-	-	-	-	-
0101 E 1261020 2160 335 030	LD - TRF After 7/95 PGES	13,541.83	14,506.68	14,963.16	17,952.10	15,448.00	25,129.00
0101 E 1261020 2210 335 030	LD - Life Insurance PGES	308.16	299.60	308.16	355.24	305.00	407.00
0101 E 1261020 2220 335 030	LD - Health Insurance PGES	22,020.29	20,620.00	17,130.00	19,253.00	24,144.00	33,984.00
0101 E 1261020 2420 335 030	LD - H S A Contributions PGES		3,370.00	2,500.00	2,780.00	3,200.00	3,900.00
0101 E 1261020 2190 335 030	LD - Dental Insurance PGES		1,576.88	1,645.44	885.96	1,645.00	1,408.00
0101 E 1261020 2200 335 030	LD - Vision Insurance PGES		288.56	371.52	201.38	371.00	326.00
0101 E 1261020 2430 335 030	LD - LTD Insurance PGES	2,281.68	587.21	568.87	702.42	594.00	826.00
0101 E 1261020 2410 335 030	LD - 403b/401a Contributions PGES	3,975.00	4,568.25	4,085.43	6,117.83	4,050.00	4,550.00
0101 E 1261020 2250 335 030	LD - WC Insurance PGES	644.50	509.20	485.52	556.12	699.00	973.00
0101 E 1261020 1100 345 030	LD - Certified Salaries SGES	224,256.90	230,381.91	205,769.59	217,646.52	209,788.00	183,230.00
0101 E 1261020 1250 345 030	LD - Terminal Leave Pay SGES		-	1,005.00	799.76	-	-
0101 E 1261020 1410 345 030	LD - Mass Stipend SGES	3,459.54	-	600.00	-	-	-
0101 E 1261020 1420 345 030	LD - Addl Comp SGES	466.75	587.50	245.00	1,570.50	-	-
0101 E 1261020 2110 345 030	LD - FICA SGES	17,152.61	17,691.59	15,655.07	15,481.88	15,489.00	13,406.00
0101 E 1261020 2130 345 030	LD - Severance/Retirement SGES		-	-	-	-	-
0101 E 1261020 2150 345 030	LD - TRF Before 7/95 SGES		-	-	-	-	-
0101 E 1261020 2160 345 030	LD - TRF After 7/95 SGES	19,969.74	21,049.76	18,775.89	20,949.23	19,930.00	20,338.00
0101 E 1261020 2210 345 030	LD - Life Insurance SGES	402.32	410.88	372.36	363.80	407.00	305.00
0101 E 1261020 2220 345 030	LD - Health Insurance SGES	11,483.00	6,190.00	7,872.00	28,402.00	28,200.00	20,016.00
0101 E 1261020 2420 345 030	LD - H S A Contributions SGES		1,450.00	1,470.00	4,328.57	3,150.00	2,500.00
0101 E 1261020 2190 345 030	LD - Dental Insurance SGES		292.56	376.34	1,862.96	-	823.00
0101 E 1261020 2200 345 030	LD - Vision Insurance SGES		70.08	126.52	507.94	117.00	371.00
0101 E 1261020 2430 345 030	LD - LTD Insurance SGES	1,564.48	843.53	722.62	798.85	766.00	669.00
0101 E 1261020 2410 345 030	LD - 403b/401a ContributionsSGES	4,700.00	5,418.00	4,603.81	4,785.96	4,400.00	3,200.00
0101 E 1261020 2250 345 030	LD - WC Insurance SGES	963.50	621.58	819.43	726.74	902.00	788.00
0101 E 1261020 1100 345 036	LD - Certified Salaries SGES		-	22,399.70	7,272.53	58,182.00	-
0101 E 1261020 1250 345 036	LD - Terminal Leave Pay SGES		-	-	460.02	-	-
0101 E 1261020 1410 345 036	LD - Mass Stipend SGES		-	-	-	-	-
0101 E 1261020 1420 345 036	LD - Addl Comp SGES		-	-	-	-	-
0101 E 1261020 2110 345 036	LD - FICA SGES		-	1,723.65	591.55	4,451.00	-
0101 E 1261020 2130 345 036	LD - Severance/Retirement SGES		-	-	-	-	-
0101 E 1261020 2150 345 036	LD - TRF Before 7/95 SGES		-	-	-	-	-
0101 E 1261020 2160 345 036	LD - TRF After 7/95 SGES		-	977.68	378.76	5,527.00	-
0101 E 1261020 2210 345 036	LD - Life Insurance SGES		-	85.60	-	102.00	-
0101 E 1261020 2220 345 036	LD - Health Insurance SGES		-	-	-	-	-
0101 E 1261020 2420 345 036	LD - H S A Contributions SGES		-	-	-	-	-
0101 E 1261020 2190 345 036	LD - Dental Insurance SGES		-	-	-	-	-
0101 E 1261020 2200 345 036	LD - Vision Insurance SGES		-	-	-	-	-
0101 E 1261020 2430 345 036	LD - LTD Insurance SGES		-	88.20	-	212.00	-
0101 E 1261020 2410 345 036	LD - 403b/401a ContributionsSGES		-	2,170.00	-	850.00	-
0101 E 1261020 2250 345 036	LD - WC Insurance SGES		-	65.52	23.20	250.00	-
0101 E 1261020 1100 360 030	LD - Certified Salaries WGES	199,992.01	144,622.35	136,804.82	237,472.10	237,784.00	254,514.00
0101 E 1261020 1250 360 030	LD - Terminal Leave Pay WGES		1,204.25	1,257.14	-	-	-
0101 E 1261020 1410 360 030	LD - Mass Stipend WGES	3,773.37	-	1,860.03	-	-	-
0101 E 1261020 1420 360 030	LD - Addl Comp WGES	450.00	613.24	2,613.47	2,565.21	-	-
0101 E 1261020 2110 360 030	LD - FICA WGES	15,041.30	11,025.16	10,459.75	17,284.99	17,468.00	18,472.00
0101 E 1261020 2130 360 030	LD - Severance/Retirement WGES		-	-	-	-	-
0101 E 1261020 2150 360 030	LD - TRF Before 7/95 WGES		-	-	-	-	-
0101 E 1261020 2160 360 030	LD - TRF After 7/95 WGES	17,803.91	13,247.45	12,850.88	22,898.63	22,590.00	28,251.00
0101 E 1261020 2210 360 030	LD - Life Insurance WGES	372.36	248.24	235.40	402.32	407.00	407.00
0101 E 1261020 2220 360 030	LD - Health Insurance WGES	17,184.00	5,044.00	15,668.00	34,246.00	33,432.00	40,008.00
0101 E 1261020 2420 360 030	LD - H S A Contributions WGES		416.00	1,200.00	3,485.71	2,200.00	3,700.00
0101 E 1261020 2190 360 030	LD - Dental Insurance WGES		274.24	754.16	1,576.88	1,645.00	1,645.00
0101 E 1261020 2200 360 030	LD - Vision Insurance WGES		142.88	239.94	541.80	557.00	557.00
0101 E 1261020 2430 360 030	LD - LTD Insurance WGES	1,289.22	502.35	480.23	872.96	868.00	929.00
0101 E 1261020 2410 360 030	LD - 403b/401a Contributions WGES	2,844.00	2,288.00	2,410.00	5,860.00	3,550.00	4,900.00
0101 E 1261020 2250 360 030	LD - WC Insurance WGES	755.00	398.83	405.36	773.54	1,022.00	1,094.00
0101 E 1261020 1100 201 030	LD - Certified Salaries MSC	347,640.00	365,830.60	426,850.66	369,051.85	360,173.00	449,011.00
0101 E 1261020 1250 201 030	LD - Terminal Leave Pay MSC		-	4,155.56	-	-	-
0101 E 1261020 1410 201 030	LD - Mass Stipend MSC	6,757.89	-	4,945.09	-	-	-
0101 E 1261020 1420 201 030	LD - Addl Comp HS	1,320.29	727.14	1,597.30	3,783.53	-	-
0101 E 1261020 2110 201 030	LD - FICA MSC	22,506.53	25,477.11	30,433.11	26,129.06	25,080.00	31,408.00
0101 E 1261020 2130 201 030	LD - Severance/Retirement MSC		-	-	-	-	-
0101 E 1261020 2150 201 030	LD - TRF Before 7/95 MSC		-	-	-	-	-
0101 E 1261020 2160 201 030	LD - TRF After 7/95 MSC	31,098.89	33,559.75	39,179.49	35,466.89	34,216.00	49,840.00
0101 E 1261020 2190 201 030	LD - Dental Insurance MSC		3,120.72	2,986.68	2,468.16	2,468.00	3,720.00
0101 E 1261020 2200 201 030	LD - Vision Insurance MSC		746.04	699.38	557.28	557.00	860.00
0101 E 1261020 2210 201 030	LD - Life Insurance MSC	577.80	564.96	676.24	620.60	610.00	664.00
0101 E 1261020 2220 201 030	LD - Health Insurance MSC	94,577.00	68,129.00	64,242.00	53,760.00	72,528.00	87,168.00
0101 E 1261020 2250 201 030	LD - WC Insurance MSC	1,873.50	993.48	1,404.56	1,103.54	1,549.00	1,931.00
0101 E 1261020 2410 201 030	LD - 403b/401a Contributions MSC	6,381.00	7,231.00	8,294.00	8,654.00	8,100.00	9,450.00
0101 E 1261020 2420 201 030	LD - Contribution to HSA MSC		10,950.00	9,570.00	7,500.00	10,350.00	11,450.00
0101 E 1261020 2430 201 030	LD - LTD Insurance MSC	5,901.15	1,346.98	1,462.85	1,333.32	1,315.00	1,639.00
0101 E 1261020 1100 202 030	LD - Certified Salaries MSN	416,156.65	428,106.01	440,489.98	448,852.33	441,322.00	441,022.00
0101 E 1261020 1250 202 030	LD - Terminal Leave Pay MSN	3,364.40	4,827.21	801.51	845.36	-	-
0101 E 1261020 1300 201 030	LD - Temp Salary		-	-	105.00		-

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 1261020 1410 202 030	LD - Mass Stipend MSN	8,740.20	-	5,132.41	-	-	-
0101 E 1261020 1420 202 030	LD - Addl Comp HS	557.67	2,411.62	1,651.55	6,310.22	-	-
0101 E 1261020 2110 202 030	LD - FICA MSN	31,136.55	31,510.66	31,445.33	32,036.37	31,495.00	31,267.00
0101 E 1261020 2130 202 030	LD - Severance/Retirement MSN		-	-	-	-	-
0101 E 1261020 2150 202 030	LD - TRF Before 7/95 MSN		-	-	-	-	-
0101 E 1261020 2160 202 030	LD - TRF After 7/95 MSN	37,555.48	39,527.81	40,326.86	43,320.56	41,926.00	48,953.00
0101 E 1261020 2210 202 030	LD - Life Insurance MSN	735.67	690.21	701.92	714.76	712.00	712.00
0101 E 1261020 2220 202 030	LD - Health Insurance MSN	41,016.00	46,217.00	56,526.00	66,857.00	65,880.00	90,960.00
0101 E 1261020 2420 202 030	LD - H S A Contributions MSN		6,118.00	6,750.00	6,992.00	6,800.00	7,050.00
0101 E 1261020 2190 202 030	LD - Dental Insurance MSN		3,043.05	3,160.88	3,263.72	3,190.00	3,245.00
0101 E 1261020 2200 202 030	LD - Vision Insurance MSN		734.35	737.08	760.30	744.00	769.00
0101 E 1261020 2430 202 030	LD - LTD Insurance MSN	4,578.97	1,454.04	1,535.10	1,633.15	1,611.00	1,610.00
0101 E 1261020 2410 202 030	LD - 403b/401a Contributions MSN	8,250.60	7,285.56	6,884.02	8,373.91	7,750.00	6,400.00
0101 E 1261020 2250 202 030	LD - WC Insurance MSN		1,403.24	1,311.36	1,347.52		1,896.00
0101 E 1261020 2250 202 000	LD - WC Insurance MSN	1,617.75	-	-	-	1,898.00	-
0101 E 1261020 1100 101 030	LD - Certified Salaries HS	613,046.26	579,671.42	579,356.14	631,800.70	622,120.00	758,000.00
0101 E 1261020 1250 101 030	LD - Terminal Leave Pay HS	1,348.64	-	-	-	-	-
0101 E 1261020 1300 101 030	LD - Temp Salary		-	-	525.00		-
0101 E 1261020 1410 101 030	LD - Mass Stipend HS	13,979.72	7,314.15	5,031.60	-	-	-
0101 E 1261020 1420 101 030	LD - Addl Comp HS	12,756.16	560.31	75.00	6,143.67	-	-
0101 E 1261020 2110 101 030	LD - FICA HS	49,396.48	40,163.70	39,859.75	43,823.97	42,977.00	54,068.00
0101 E 1261020 2130 101 030	LD - Severance/Retirement HS		-	-	-	-	-
0101 E 1261020 2150 101 030	LD - TRF Before 7/95 HS	4,642.31	-	-	-	-	-
0101 E 1261020 2160 101 030	LD - TRF After 7/95 HS	52,182.38	52,936.75	52,802.04	60,604.54	59,101.00	84,138.00
0101 E 1261020 2210 101 030	LD - Life Insurance HS	1,145.56	941.60	928.76	1,001.52	1,017.00	1,119.00
0101 E 1261020 2220 101 030	LD - Health Insurance HS	155,476.46	109,936.00	106,653.00	96,573.00	133,608.00	109,656.00
0101 E 1261020 2420 101 030	LD - Contribution to HSA HS		11,120.00	10,100.00	7,730.00	11,350.00	8,500.00
0101 E 1261020 2190 101 030	LD - Dental Insurance HS		4,835.84	4,292.93	4,613.64	4,598.00	5,128.00
0101 E 1261020 2200 101 030	LD - Vision Insurance HS		1,101.84	1,251.80	1,324.38	1,324.00	1,371.00
0101 E 1261020 2430 101 030	LD - LTD Insurance HS	10,592.56	2,138.56	2,032.45	2,250.09	2,271.00	2,767.00
0101 E 1261020 2410 101 030	LD - 403b/401a Contributions HS	13,442.84	12,631.78	11,961.06	14,493.82	13,500.00	12,300.00
0101 E 1261020 2250 101 030	LD - WC Insurance HS	2,708.50	1,566.29	1,721.18	1,895.21	2,675.00	3,259.00
0101 E 1261020 1100 101 036	LD - Certified <50% Salaries HS	81,331.10	86,152.63	87,266.72	54,297.44	86,876.00	-
0101 E 1261020 1250 101 036	LD Certified <50% Terminal Leave Pay HS		-	-	2,680.38	-	-
0101 E 1261020 1410 101 036	LD Certified <50% Mass Stipend HS		-		-	-	-
0101 E 1261020 1420 101 036	LD - Certified <50% Addl Comp HS		-	1,280.55	-		-
0101 E 1261020 1101 101 036	LD <50% Teacher Extended Days HS	54.51	3,670.91	3,756.51	3,432.42	3,777.00	2,904.00
0101 E 1261020 2110 101 036	LD - FICA HS	100.19	6,416.96	6,490.85	4,269.31	6,434.00	222.00
0101 E 1261020 2130 101 036	LD - Severance/Retirement HS		-	-	-	-	-
0101 E 1261020 2150 101 036	LD - TRF Before 7/95 HS	39.29	2,729.63	2,769.12	1,780.14	2,693.00	-
0101 E 1261020 2160 101 036	LD - TRF After 7/95 HS		-	-	101.75	-	-
0101 E 1261020 2210 101 036	LD - Life Insurance HS		102.72	102.72	59.92	102.00	-
0101 E 1261020 2220 101 036	LD - Health Insurance HS		14,976.00	15,024.00	9,158.00	15,648.00	-
0101 E 1261020 2420 101 036	LD - H S A Contributions HS		2,700.00	2,700.00	1,620.00	2,400.00	-
0101 E 1261020 2190 101 036	LD - Dental Insurance HS		429.12	429.12	250.32	429.00	-
0101 E 1261020 2200 101 036	LD - Vision Insurance HS		117.60	117.60	68.60	117.00	-
0101 E 1261020 2430 101 036	LD - LTD Insurance HS		311.33	307.16	184.94	317.00	-
0101 E 1261020 2410 101 036	LD - 403b/401a Contributions HS		1,700.00	850.00	-	850.00	-
0101 E 1261020 2250 101 036	LD - WC Insurance HS	94.00	230.12	259.37	293.43	390.00	12.00
0101 E 1261020 1100 006 030	LD - Certified Salaries GCA	12,500.00	40,000.00	-	-	-	-
0101 E 1261020 1100 005 030	LD - Certified Salaries HOME		-	-	-	-	-
0101 E 1261020 1250 005 030	LD - Terminal Leave Pay HOME		-	-	-	-	-
0101 E 1261020 1410 005 030	LD - Mass Stipend HOME		-	-	-	-	-
0101 E 1261020 2110 005 030	LD - FICA HOME		-	-	-	-	-
0101 E 1261020 2130 005 030	LD - Severance/Retirement HOME NOT USED		-	-	-	-	-
0101 E 1261020 2150 005 030	LD - TRF Before 7/95 HOME		-	-	-	-	-
0101 E 1261020 2160 005 030	LD - TRF After 7/95 HOME		-	-	-	-	-
0101 E 1261020 2210 005 030	LD - Life Insurance HOME		-	-	-	-	-
0101 E 1261020 2220 005 030	LD - Health Insurance HOME		-	-	-	-	-
0101 E 1261020 2420 005 030	LD - H S A Contributions HOME		-	-	-	-	-
0101 E 1261020 2190 005 030	LD - Dental Insurance HOME		-	-	-	-	-
0101 E 1261020 2200 005 030	LD - Vision Insurance HOME		-	-	-	-	-
0101 E 1261020 2430 005 030	LD - LTD Insurance HOME		-	-	-	-	-
0101 E 1261020 2410 005 030	LD - 403b/401a Contributions HOME		-	-	-	-	-
0101 E 1261020 2250 005 030	LD - WC Insurance HOME	5.00	-	-	-	-	-
0101 E 1261020 1100 003 030	LD - Certified Salaries SSFC Not Valid acct#	8,929.36	18,797.72	20,998.94	-	-	-
0101 E 1261020 1250 003 030	LD - Terminal Leave Pay SSFC	281.27	-	-	-	-	-
0101 E 1261020 1410 003 030	LD - Mass Stipend SSFC	110.00	-	930.83	-	-	-
0101 E 1261020 1420 003 030	LD - Support Addl Comp CGES	68.75	-	-	625.00	-	-
0101 E 1261020 2110 003 030	LD - FICA SSFC	1,432.16	1,314.66	1,592.33	47.81	-	-
0101 E 1261020 2130 003 030	LD - Severance/Retirement SSFC	-	-	-	-	-	-
0101 E 1261020 2150 003 030	LD - TRF Before 7/95 SSFC	-	5.26	5.43	-	-	-
0101 E 1261020 2160 003 030	LD - TRF After 7/95 SSFC	232.49	1,691.78	1,957.43	106.87	-	-
0101 E 1261020 2210 003 030	LD - Life Insurance SSFC	32.16	37.48	44.16	-	-	-
0101 E 1261020 2220 003 030	LD - Health Insurance SSFC	4,899.24	3,623.12	2,601.68	-	-	-
0101 E 1261020 2420 003 030	LD - Contribution to HSA SSFC	-	741.80	168.20	-	-	-
0101 E 1261020 2190 003 030	LD - Dental Insurance SSFC	-	174.76	125.84	-	-	-
0101 E 1261020 2200 003 030	LD - Vision Insurance SSFC	-	40.36	30.16	-	-	-
0101 E 1261020 2430 003 030	LD - LTD Insurance SSFC	246.76	55.61	72.24	-	-	-
0101 E 1261020 2410 003 030	LD - 403b/401a Contributions SSFC	110.00	572.84	508.71	-	-	-
0101 E 1261020 2250 003 030	LD - WC Insurance SSFC	119.36	52.99	62.65	-	-	-
12610.2 Total		**3,426,955.00**	**3,394,755.21**	**3,584,653.29**	**3,792,489.72**	**3,875,450.00**	**4,145,269.00**
0101 E 1261030 1200 310 050	LD - Support Salaries CGES	15,723.88	26,015.72	27,543.98	31,618.86	32,106.00	33,278.00
0101 E 1261030 1250 310 050	LD - Terminal Leave Pay CGES	-	-	-	-	-	-
0101 E 1261030 1420 310 050	LD - Addl Comp CGES	403.79	400.00	-	5,900.00	-	-
0101 E 1261030 1300 310 062	LD - Support Subs CGES		-	3,150.00	-	-	-
0101 E 1261030 2110 310 062	LD - FICA CGES		-	240.98			-
0101 E 1261030 2250 310 062	LD - WC Insurance CGES		-	9.45			-
0101 E 1261030 1300 310 050	LD - Support Subs CGES	840.00	-	572.25	-	2,000.00	-

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 1261030 2110 310 050	LD - FICA CGES	1,297.96	2,127.74	2,191.09	2,870.27	2,609.00	2,546.00
0101 E 1261030 2250 310 050	LD - WC Insurance CGES		75.25	83.83	95.89	158.00	154.00
0101 E 1261030 1300 310 000	LD - Support Subs CGES		209.25	1,102.50	994.00	-	-
0101 E 1261030 2160 310 000	LD - TRF After 7/95 PGES		-	5.04			-
0101 E 1261030 2250 310 000	LD - WC Insurance CGES	32.75	0.63	2.41	2.23	9.00	-
0101 E 1261030 2110 310 000	LD - FICA CGES		16.00	84.37	76.04	-	-
0101 E 1261030 1300 310 052	LD - Temp Teacher Subs CGES	-	450.00	1,397.50	1,151.50	1,000.00	1,000.00
0101 E 1261030 2110 310 052	LD - FICA CGES	-	34.43	106.89	88.09	77.00	77.00
0101 E 1261030 2160 310 052	LD - TRF After 7/95 PGES		16.20	18.75	34.12		-
0101 E 1261030 2250 310 052	LD - WC Insurance CGES		1.35	3.26	3.44	9.00	9.00
0101 E 1261030 1200 325 050	LD - Support Salaries MGES	30,963.70	2,523.15	17,326.66	13,223.43	21,004.00	-
0101 E 1261030 1250 325 050	LD - Terminal Leave Pay MGES		-	-	116.69	-	-
0101 E 1261030 1420 325 050	LD - Addl Comp MGES		-	50.01	4,100.00	-	-
0101 E 1261030 1300 325 050	LD - Support Subs MGES	2,639.15	-	-	-	2,000.00	-
0101 E 1261030 2110 325 050	LD - FICA MGES	2,570.68	193.05	1,363.71	1,334.15	1,760.00	-
0101 E 1261030 2160 325 052	LD - TRF After 7/95 PGES		5.40	6.30	17.06		-
0101 E 1261030 2250 325 050	LD - WC Insurance MGES	31.75	7.56	52.58	39.72	99.00	-
0101 E 1261030 1300 325 000	LD - Temp Teacher Subs MGES		1,085.82	280.00	1,291.50	-	-
0101 E 1261030 2110 325 000	LD - FICA MGES		83.07	21.43	98.83	-	-
0101 E 1261030 2160 325 000	LD - TRF After 7/95		-	10.92			-
0101 E 1261030 2160 325 050	LD - TRF After 7/95		-	-	47.50		-
0101 E 1261030 2250 325 000	LD - WC Insurance MGES		2.24	0.83	3.85	-	-
0101 E 1261030 1300 325 052	LD - Temp Teacher Subs MGES	90.00	270.00	1,195.00	2,362.50	1,000.00	1,000.00
0101 E 1261030 2110 325 052	LD - FICA MGES	6.89	20.67	91.40	180.76	77.00	77.00
0101 E 1261030 2250 325 052	LD - WC Insurance MGES		0.81	3.60	7.12	4.00	4.00
0101 E 1261030 1200 330 050	LD - Support Salaries NGES	9,683.53	18,974.58	23,777.43	18,619.03	31,506.00	21,785.00
0101 E 1261030 1250 330 050	LD - Terminal Leave Pay NGES		-	115.50	-	-	-
0101 E 1261030 1420 330 050	LD - Addl Comp NGES	681.07	625.00	-	4,450.00	-	-
0101 E 1261030 1300 330 050	LD - Support Subs NGES	1,081.61	-	-	-	2,000.00	-
0101 E 1261030 2110 330 050	LD - FICA NGES	875.58	1,499.40	1,867.97	1,764.78	2,563.00	1,667.00
0101 E 1261030 2250 330 050	LD - WC Insurance NGES	21.75	58.20	71.53	55.52	155.00	101.00
0101 E 1261030 1300 330 000	LD - Temp Teacher Subs CGES		528.76	359.00	1,638.00	-	-
0101 E 1261030 2110 330 000	LD - FICA CGES		40.45	27.46	125.30	-	-
0101 E 1261030 2160 330 000	LD - TRF After 7/95 PGES		-	15.66	6.14		-
0101 E 1261030 2250 330 000	LD - WC Insurance CGES		0.12	1.08	4.91	-	-
0101 E 1261030 1300 330 062	LD - Temp Teacher Subs NGES		-	-	3,565.00		-
0101 E 1261030 2110 330 062	LD - FICA NGES		-	-	272.72		-
0101 E 1261030 2250 330 062	LD - WC Insurance CGES		-	-	10.71	-	-
0101 E 1261030 1300 330 052	LD - Temp Teacher Subs NGES		855.00	1,595.00	997.50	1,000.00	1,000.00
0101 E 1261030 2110 330 052	LD - FICA NGES		65.41	122.01	76.30	77.00	77.00
0101 E 1261030 2160 330 052	LD - TRF After 7/95 NGES	2.55	32.40	46.20	6.83	6.00	6.00
0101 E 1261030 2250 330 052	LD - WC Insurance NGES		2.57	4.74	3.03	4.00	4.00
0101 E 1261030 1200 335 050	LD - Support Salaries PGES	575.25	-	21,678.22	20,954.54	21,004.00	21,785.00
0101 E 1261030 1250 335 050	LD - Terminal Leave Pay PGES		-	-	95.85	-	-
0101 E 1261030 1420 335 050	LD - Addl Comp PGES		-	950.00	5,250.00	-	-
0101 E 1261030 1300 335 050	LD - Support Subs PGES	-	-	-	-	2,000.00	-
0101 E 1261030 2110 335 050	LD - FICA PGES	6.49	-	1,765.57	1,970.20	1,760.00	1,667.00
0101 E 1261030 2250 335 050	LD - WC Insurance PGES	9.75	-	64.80	63.51	99.00	94.00
0101 E 1261030 1300 335 000	LD - Temp Teacher Subs PGES		582.48	391.00	1,099.00	-	-
0101 E 1261030 2110 335 000	LD - FICA PGES		44.57	29.93	84.08	-	-
0101 E 1261030 2160 335 000	LD - TRF After 7/95 PGES		34.94	20.52	-	-	-
0101 E 1261030 2250 335 000	LD - WC Insurance PGES		1.24	1.17	3.31	-	-
0101 E 1261030 1300 335 052	LD - Temp Teacher Subs PGES	3,002.82	1,225.00	1,437.50	1,680.00	1,000.00	1,000.00
0101 E 1261030 2110 335 052	LD - FICA PGES	267.20	93.70	109.94	128.51	77.00	77.00
0101 E 1261030 2160 335 052	LD - TRF After 7/95 PGES	193.41	33.01	21.00	-	6.00	6.00
0101 E 1261030 2250 335 052	LD - WC Insurance PGES		3.53	4.34	5.04	4.00	4.00
0101 E 1261030 1200 345 050	LD - Support Salaries SGES	18,085.69	29,289.66	31,566.04	37,929.60	42,008.00	21,785.00
0101 E 1261030 1250 345 050	LD - Terminal Leave Pay SGES		-	-	-	-	-
0101 E 1261030 1420 345 050	LD - Addl Comp SGES	445.78	150.00	1,081.18	3,950.00	-	-
0101 E 1261030 1300 345 050	LD - Support Subs SGES	1,885.19	-	-	-	2,000.00	-
0101 E 1261030 2110 345 050	LD - FICA SGES	1,561.87	2,252.13	2,520.45	3,203.74	3,367.00	1,667.00
0101 E 1261030 2250 345 050	LD - WC Insurance SGES	96.25	80.51	94.32	113.53	204.00	101.00
0101 E 1261030 1300 345 000	LD - Temp Teacher Subs SGES		1,662.66	2,078.00	602.00	-	-
0101 E 1261030 2110 345 000	LD - FICA SGES		127.16	158.96	46.06	-	-
0101 E 1261030 2160 345 000	LD - TRF After 7/95		94.53	5.40			-
0101 E 1261030 2250 345 000	LD - WC Insurance SGES		4.01	5.86	1.79	-	-
0101 E 1261030 1300 345 052	LD - Temp Teacher Subs SGES		365.00	1,210.00	1,837.50	1,000.00	1,000.00
0101 E 1261030 2110 345 052	LD - FICA SGES		27.93	92.57	140.56	77.00	77.00
0101 E 1261030 2250 345 052	LD - WC Insurance SGES		1.09	3.63	5.52	4.00	4.00
0101 E 1261030 1200 360 050	LD - Support Salaries WGES	78,410.88	43,295.79	39,408.73	41,312.50	42,008.00	43,571.00
0101 E 1261030 1250 360 050	LD - Terminal Leave Pay WGES	192.24	-	57.75	-	-	-
0101 E 1261030 1420 360 050	LD - Addl Comp WGES	2,961.13	281.95	500.00	5,700.08	-	-
0101 E 1261030 1300 360 062	LD - Support Subs WGES		-	157.50	1,815.00		-
0101 E 1261030 1300 360 050	LD - Support Subs WGES	1,042.05	-	-	-	2,000.00	-
0101 E 1261030 2110 360 062	LD - FICA WGES		-	12.05	138.85		-
0101 E 1261030 2110 360 050	LD - FICA WGES	6,275.35	3,321.63	3,080.40	3,596.45	3,367.00	3,333.00
0101 E 1261030 2140 360 050	LD - Support PERF WGES	19.60	-	-	-	6.00	-
0101 E 1261030 2250 360 050	LD - WC Insurance WGES	67.75	356.06	438.72	125.18	204.00	202.00
0101 E 1261030 1300 360 000	LD - Temp Teacher Subs WGES		-	1,213.00	1,620.50	-	-
0101 E 1261030 2110 360 000	LD - FICA WGES		-	92.78	123.96	-	-
0101 E 1261030 2160 360 000	LD - TRF After 7/95 WGES		-	-	96.10		-
0101 E 1261030 2250 360 062	LD - WC Insurance WGES		-	0.47	5.45	-	-
0101 E 1261030 2250 360 000	LD - WC Insurance WGES		-	3.65	4.85	-	-
0101 E 1261030 1300 360 052	LD - Temp Teacher Subs WGES		13,060.00	1,292.50	2,572.50	1,000.00	1,000.00
0101 E 1261030 2110 360 052	LD - FICA WGES		999.10	98.89	196.79	77.00	77.00
0101 E 1261030 2160 360 052	LD - TRF After 7/95 PGES	10.80	-	3.00	38.34	6.00	6.00
0101 E 1261030 2250 360 052	LD - WC Insurance WGES		35.53	3.86	7.73	4.00	4.00
0101 E 1261030 1200 201 050	LD - Support Salaries MSC	45,255.55	-	-	-	-	-
0101 E 1261030 1250 201 050	LD - Terminal Leave Pay MSC		-	-	-	-	-

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 1261030 1420 201 050	LD - Addl Comp MSC		-	-	9,075.00	-	-
0101 E 1261030 1300 201 050	LD - Support Subs MSC	660.00	-	-	-	3,000.00	-
0101 E 1261030 2110 201 050	LD - FICA MSC	3,493.12	-	-	694.26	230.00	-
0101 E 1261030 2250 201 050	LD - WC Insurance MSC	149.50	-	-	-	13.00	-
0101 E 1261030 1300 201 052	LD - Temp Teacher Subs MSC		1,305.00	2,825.00	5,135.00	3,000.00	3,000.00
0101 E 1261030 2110 201 052	LD - FICA MSC		99.83	216.12	392.81	230.00	230.00
0101 E 1261030 2160 201 052	LD - TRF After 7/95 MSN		5.40	36.00			18.00
0101 E 1261030 2250 201 050	LD - WC Insurance MSC		-	-	-	1.00	1.00
0101 E 1261030 2250 201 052	LD - WC Insurance MSC		3.91	8.46	15.43	-	-
0101 E 1261030 1200 202 050	LD - Support Salaries MSN	28,467.86	15,694.19	-	16,548.41	-	10,893.00
0101 E 1261030 1250 202 050	LD - Terminal Leave Pay MSN		-	-	-	-	-
0101 E 1261030 1420 202 050	LD - Addl Comp MSN	570.55	-	-	4,225.00	-	-
0101 E 1261030 1300 202 050	LD - Support Subs MSN	2,191.98	-	-	-	3,000.00	-
0101 E 1261030 2110 202 050	LD - FICA MSN	2,381.37	1,200.65	-	1,589.27	230.00	833.00
0101 E 1261030 2250 202 050	LD - WC Insurance MSN	131.75	43.42	-	277.16	13.00	47.00
0101 E 1261030 1300 201 000	LD - Temp Teacher Subs MSN		339.32	573.00	1,053.50	-	-
0101 E 1261030 2110 201 000	LD - FICA MSN		25.95	43.86	80.61	-	-
0101 E 1261030 2160 201 000	LD - TRF After 7/95 MSN		-	-	6.37		-
0101 E 1261030 2250 201 000	LD - WC Insurance MSN		1.02	1.73	3.14	-	-
0101 E 1261030 1300 202 000	LD - Temp Teacher Subs MSN		381.73	1,932.00	252.00	-	-
0101 E 1261030 2110 202 000	LD - FICA MSN		29.18	147.78	19.28	-	-
0101 E 1261030 2160 202 000	LD - TRF After 7/95		30.15	71.82			-
0101 E 1261030 2250 202 000	LD - WC Insurance MSN		0.41	5.49	0.77	-	-
0101 E 1261030 1300 202 052	LD - Temp Teacher Subs MSN	535.00	1,490.00	1,620.00	2,512.50	3,000.00	3,000.00
0101 E 1261030 2110 202 052	LD - FICA MSN	48.07	113.98	123.98	192.18	230.00	230.00
0101 E 1261030 2160 202 052	LD - TRF After 7/95 MSN		70.20	12.60	51.21		-
0101 E 1261030 2250 202 052	LD - WC Insurance MSN		4.88	4.89	7.54	26.00	26.00
0101 E 1261030 1200 101 050	LD - Support Salaries HS		20,593.12	-	-	-	-
0101 E 1261030 1250 101 050	LD - Terminal Leave Pay HS		-	-	-	-	-
0101 E 1261030 1420 101 050	LD - Addl Comp HS		80.10	-	10,150.00	-	-
0101 E 1261030 2110 101 050	LD - FICA HS		1,354.68	-	776.51	-	-
0101 E 1261030 2250 101 050	LD - WC Insurance HS		43.55	-	-	-	-
0101 E 1261030 1300 101 000	LD - Temp Teacher Subs HS		358.34	1,937.50	567.00	-	-
0101 E 1261030 2110 101 000	LD - FICA HS		27.42	148.22	43.37	-	-
0101 E 1261030 2160 101 000	LD - TRF After 7/95 HS		11.66	30.24	19.11		-
0101 E 1261030 2250 101 000	LD - WC Insurance HS		0.83	5.80	1.70	-	-
0101 E 1261030 1300 101 050	LD - Support Subs HS	8,872.37	-	-	-	4,000.00	-
0101 E 1261030 2110 101 050	LD - FICA HS	659.58	1,354.68	-	-	306.00	-
0101 E 1261030 1300 101 052	LD - Temp Teacher Subs HS	375.00	5,520.00	10,192.50	10,245.79	4,000.00	4,000.00
0101 E 1261030 2110 101 052	LD - FICA HS	28.69	422.28	779.77	779.91	306.00	306.00
0101 E 1261030 2160 101 052	LD - TRF After 7/95 HS		103.50	201.30	184.28	24.00	24.00
0101 E 1261030 2250 101 052	LD - WC Insurance HS		15.93	30.61	30.66	17.00	17.00
0101 E 1261030 2250 101 050	LD - WC Insurance HS	21.75	43.55	-	-	34.00	-
0101 E 1261030 1200 003 050	LD - Support Salaries SSFC		-	-	45,283.21	42,008.00	43,571.00
0101 E 1261030 1250 003 050	LD - Terminal Leave Pay SSFC		-	-	-	-	-
0101 E 1261030 1300 003 052	LD - Temp Teacher Subs SSFC		-	-	-	-	-
0101 E 1261030 2250 003 052	LD - WC Insurance SSFC		-	-	-	-	-
0101 E 1261030 1420 003 050	LD - Addl Comp SSFC		-	-	-	-	-
0101 E 1261030 1300 003 000	LD - Temp Teacher Subs SSFC		-	-	-	-	-
0101 E 1261030 2110 003 000	LD - FICA SSFC		-	-	-	-	-
0101 E 1261030 2250 003 000	LD - WC Insurance SSFC		-	-	-	-	-
0101 E 1261030 1300 003 050	LD - Support Subs SSFC		-	-	-	-	-
0101 E 1261030 2110 003 050	LD - FICA SSFC		-	-	-	6,427.00	6,666.00
0101 E 1261030 2250 003 050	LD - WC Insurance SSFC	1.50	-	-	-	181.00	187.00
12610.3 Total		**275,900.00**	**204,412.30**	**217,520.69**	**343,984.92**	**294,781.00**	**233,294.00**
0101 E 1281000 5630 346 001	Sp Ed PreSchool - Tuition	-	-	-	-	-	-
0101 E 1281000 5800 346 001	Sp Ed PreSchool - Travel INACTIVE	-	-	-	-	-	-
0101 E 1281000 6110 346 000	Sp Ed PreSchool - Supplies	2,514.48	4,150.13	2,599.27	597.28	4,000.00	-
12810.0 Total		**2,514.00**	**4,150.13**	**2,599.27**	**597.28**	**4,000.00**	**-**
0101 E 1281020 1100 346 031	Sp Ed PreSchool - Certified Salaries	274,312.87	280,708.95	321,907.12	345,204.87	367,711.00	328,723.00
0101 E 1281020 1410 346 031	Sp Ed PreSchool - Mass Stipend	-	-	4,371.14	-	-	-
0101 E 1281020 1420 346 031	Sp Ed PreSchool - Addl Comp		593.94	1,291.69	3,460.53	-	-
0101 E 1281020 1420 346 051	Sp Ed PreSchool - Addl Comp	12,494.05	-	-	-	-	-
0101 E 1281020 2110 346 031	Sp Ed PreSchool - FICA	20,555.47	20,461.78	23,439.49	25,008.80	26,310.00	23,962.00
0101 E 1281020 2130 346 031	Sp Ed PreSchool - Severance/Retirement		-	-	-	-	-
0101 E 1281020 2150 346 031	Sp Ed PreSchool - TRF Before 7/95		-	-	-	-	-
0101 E 1281020 2160 346 031	Sp Ed PreSchool - TRF After 7/95	25,080.11	25,657.59	29,481.51	33,123.29	34,933.00	36,488.00
0101 E 1281020 2210 346 031	Sp Ed PreSchool - Life Insurance	456.40	435.00	508.49	554.42	571.00	610.00
0101 E 1281020 2220 346 031	Sp Ed PreSchool - Health Insurance	34,025.52	31,640.76	32,047.43	36,700.92	45,679.00	41,304.00
0101 E 1281020 2420 346 031	Sp Ed PreSchool - H S A Contributions		4,350.00	4,930.00	6,220.00	7,250.00	5,550.00
0101 E 1281020 2190 346 031	Sp Ed PreSchool - Dental Insurance		1,379.52	1,944.47	2,301.66	2,202.00	2,523.00
0101 E 1281020 2200 346 031	Sp Ed PreSchool - Vision Insurance		624.96	634.16	539.48	695.00	396.00
0101 E 1281020 2430 346 031	Sp Ed PreSchool - LTD Insurance	2,754.72	871.70	945.93	1,063.00	1,127.00	1,200.00
0101 E 1281020 2410 346 031	Sp Ed PreSchool - 403b/401a Contributions	7,904.25	7,294.50	7,731.50	7,312.81	8,424.00	5,550.00
0101 E 1281020 2250 346 031	Sp Ed PreSchool - WC Insurance	1,196.75	853.53	1,039.74	1,030.47	1,581.00	1,414.00
12810.2 Total		**378,780.00**	**374,872.23**	**430,272.67**	**462,520.25**	**496,483.00**	**447,720.00**
0101 E 1281030 1200 346 051	Sp Ed PreSchool - Support Salaries	194,931.48	211,588.59	230,748.72	283,652.02	256,643.00	369,110.00
0101 E 1281030 1250 346 051	Sp Ed PreSchool - Terminal Leave Pay	7.58	88.11	119.63	29.79	-	-
0101 E 1281030 1300 346 000	Sp Ed PreSchool - Temp Subs		836.99	1,792.00	2,009.00		-
0101 E 1281030 1300 346 051	Sp Ed PreSchool - Temp Subs	3,106.90	-	-	-	1,900.00	-
0101 E 1281030 1300 346 062	Sp Ed PreSchool - Temp Subs		-	5,881.50	-	1,900.00	-
0101 E 1281030 1420 346 051	Sp Ed PreSchool - Addl Comp	5,399.23	4,719.86	5,450.00	25,075.00	-	-
0101 E 1281030 2110 346 000	Sp Ed PreSchool - FICA		63.96	137.11	153.69		-
0101 E 1281030 2110 346 051	Sp Ed PreSchool - FICA	15,520.32	16,554.87	18,051.80	23,583.69	19,779.00	28,237.00
0101 E 1281030 1300 346 053	Sp Ed PreSchool - Temp Teacher Subs	40.00	4,770.83	5,202.06	9,651.08	4,000.00	4,000.00
0101 E 1281030 2110 346 053	Sp Ed PreSchool - FICA	-	364.97	397.95	738.35	306.00	306.00
0101 E 1290030 2160 346 053	Sp Ed - TRF After 7/95		8.10	-	6.83		-
0101 E 1281030 1420 346 053	Sp Ed PreSchool - Addl Comp	5.40	-	-	-	-	-
0101 E 1281030 2250 346 053	Sp Ed PreSchool - WC Insurance		13.28	15.62	28.68		-

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 1281030 2250 346 000	Sp Ed PreSchool - WC Insurance		0.96	5.41	6.03		-
0101 E 1281030 2250 346 051	Sp Ed PreSchool - WC Insurance	909.75	582.86	691.24	841.05	1,129.00	39,030.00
0101 E 1281030 2110 346 062	Sp Ed PreSchool - FICA		-	449.77			-
0101 E 1290030 2160 346 062	Sp Ed - TRF After 7/95		-	9.24			-
0101 E 1281030 2250 346 062	Sp Ed PreSchool - WC Insurance		-	17.56			-
12810.3 Total		**219,920.66**	**239,593.38**	**268,969.61**	**345,775.21**	**285,657.00**	**440,683.00**
0101 E 1290020 2120 000 000	Sp Ed FICA OLD OBJ CODE	-	1,193.72	-	-	-	-
0101 E 1290020 2160 000 000	Sp Ed TRF Aft 7/95 INACTIVE	-	1,463.84	-	-	-	-
0101 E 1290020 2250 000 000	Sp Ed WC Insurance INACTIVE	-	-	-	-	-	-
12900.2 Total		**-**	**2,657.56**	**-**	**-**	**-**	**-**
0101 E 1290030 1300 000 052	Sp Ed Teacher Subs PD Building Days (& IEPs) EXPAND AND	1,539.83	90.00	-	-	15,000.00	5,000.00
0101 E 1290030 1170 000 000	Sp Ed Certified Subs PD Building Days (& IEPs) OLD OBJ CODE		-	-	-	-	-
0101 E 1290030 2110 000 052	Sp Ed - FICA	117.83	32.75	-	56.51	1,148.00	765.00
0101 E 1290030 2160 000 052	Sp Ed - TRF After 7/95	14.60	45.87	-	-	-	30.00
0101 E 1290030 2250 000 052	Sp Ed - WC Insurance	86.50	0.27	-	0.16	65.00	22.00
0101 E 1290030 1300 101 052	Sp Ed Teacher Subs PD Building Days (& IEPs) EXPAND AND ADD SCHOOLS		570.00	317.50	52.50		-
0101 E 1290030 2110 101 052	Sp Ed - FICA		334.91	24.30	4.03		-
0101 E 1290030 2160 101 052	Sp Ed - TRF After 7/95		77.83	13.20	-		-
0101 E 1290030 2250 101 052	Sp Ed - WC Insurance		1.70	0.96	0.15		-
0101 E 1290030 1300 201 052	Sp Ed Teacher Subs PD Building Days (& IEPs) EXPAND AND ADD SCHOOLS		470.00	300.00	770.00		-
0101 E 1290030 1300 201 000	Sp Ed Teacher Subs PD Building Days (& IEPs) EXPAND AND ADD SCHOOLS		-	105.00			-
0101 E 1290030 2110 201 000	Sp Ed - FICA		-	8.03			-
0101 E 1290030 2250 201 000	Sp Ed - WC Insurance		-	0.31			-
0101 E 1290030 2110 201 052	Sp Ed - FICA		35.96	22.95	58.89		-
0101 E 1290030 2160 201 052	Sp Ed - TRF After 7/95		-	-	7.49		-
0101 E 1290030 2250 201 052	Sp Ed - WC Insurance		1.40	0.90	2.29		-
0101 E 1290030 1300 202 052	Sp Ed Teacher Subs PD Building Days (& IEPs) EXPAND AND ADD SCHOOLS		674.83	200.00	335.00		-
0101 E 1290030 2110 202 052	Sp Ed - FICA		51.62	15.31	25.63		-
0101 E 1290030 2160 202 052	Sp Ed - TRF After 7/95		24.00	-	6.83		-
0101 E 1290030 2250 202 052	Sp Ed - WC Insurance		0.58	0.60	1.02		-
0101 E 1290030 1300 310 000	Sp Ed Teacher Subs PD Building Days (& IEPs) EXPAND AND ADD SCHOOLS		39.59	-	63.00		-
0101 E 1290030 2110 310 000	Sp Ed - FICA		3.02	-	4.82		-
0101 E 1290030 2250 310 000	Sp Ed - WC Insurance		-	-	0.19		-
0101 E 1290030 1300 310 052	Sp Ed Teacher Subs PD Building Days (& IEPs) EXPAND AND ADD SCHOOLS		315.00	200.00	787.50		-
0101 E 1290030 2110 310 052	Sp Ed - FICA		24.12	15.30	60.26		-
0101 E 1290030 2160 310 052	Sp Ed - TRF After 7/95		5.40	-	3.41		-
0101 E 1290030 2250 310 052	Sp Ed - WC Insurance		0.94	0.60	2.36		-
0101 E 1290030 1300 325 052	Sp Ed Teacher Subs PD Building Days (& IEPs) EXPAND AND ADD SCHOOLS		270.00	360.00	728.00		-
0101 E 1290030 2110 325 052	Sp Ed - FICA		20.67	27.54	55.74		-
0101 E 1290030 2160 325 052	Sp Ed - TRF After 7/95		-	-	13.66		-
0101 E 1290030 2250 325 052	Sp Ed - WC Insurance		0.82	0.89	2.18		-
0101 E 1290030 1300 330 052	Sp Ed Teacher Subs PD Building Days (& IEPs) EXPAND AND ADD SCHOOLS		405.00	450.00	577.50		-
0101 E 1290030 1300 330 000	Sp Ed Teacher Subs PD Building Days (& IEPs) EXPAND AND ADD SCHOOLS		33.93	98.00			-
0101 E 1290030 2110 330 000	Sp Ed - FICA		2.59	7.50	44.18		-
0101 E 1290030 2250 330 000	Sp Ed - WC Insurance		0.10	0.29	1.76		-
0101 E 1290030 2110 330 052	Sp Ed - FICA		31.00	34.39			-
0101 E 1290030 2160 330 052	Sp Ed - TRF After 7/95		10.80	12.00	-		-
0101 E 1290030 2250 330 052	Sp Ed - WC Insurance		1.22	1.35	-		-
0101 E 1290030 1300 335 000	Sp Ed Teacher Subs PD Building Days (& IEPs) EXPAND AND ADD SCHOOLS		-	84.00	45.50		-
0101 E 1290030 1300 335 052	Sp Ed Teacher Subs PD Building Days (& IEPs) EXPAND AND ADD SCHOOLS		605.00	352.50	420.00		-
0101 E 1290030 2110 335 000	Sp Ed - FICA		-	6.43	3.48		-
0101 E 1290030 2110 335 052	Sp Ed - FICA		46.29	26.97	32.12		-
0101 E 1290030 2160 335 000	Sp Ed - TRF After 7/95		-	5.04	-		-
0101 E 1290030 2160 335 052	Sp Ed - TRF After 7/95		36.30	15.00	-		-
0101 E 1290030 2250 335 000	Sp Ed - WC Insurance		-	0.25	0.14		-
0101 E 1290030 2250 335 052	Sp Ed - WC Insurance		1.54	1.06	4.49		-
0101 E 1290030 1300 345 000	Sp Ed Teacher Subs PD Building Days (& IEPs) EXPAND AND ADD SCHOOLS		33.93	98.00	147.00		-
0101 E 1290030 1300 345 052	Sp Ed Teacher Subs PD Building Days (& IEPs) EXPAND AND ADD SCHOOLS		360.00	307.50	840.00		-
0101 E 1290030 2110 345 000	Sp Ed - FICA		2.59	7.50	11.25		-
0101 E 1290030 2110 345 052	Sp Ed - FICA		27.54	23.53	64.30		-
0101 E 1290030 2160 345 052	Sp Ed - TRF After 7/95		10.80	3.00	3.42		-
0101 E 1290030 2250 345 000	Sp Ed - WC Insurance		0.10	0.29	0.45		-
0101 E 1290030 2250 345 052	Sp Ed - WC Insurance		1.10	0.92	2.54		-
0101 E 1290030 1300 346 053	Sp Ed Teacher Subs PD Building Days (& IEPs) EXPAND AND ADD SCHOOLS		-	50.00			-
0101 E 1290030 2110 360 053	Sp Ed - FICA		-	3.83			-
0101 E 1290030 2250 360 053	Sp Ed - WC Insurance		-	0.15			-
0101 E 1290030 1300 360 000	Sp Ed Teacher Subs PD Building Days (& IEPs) EXPAND AND ADD SCHOOLS		-	-	98.00		-
0101 E 1290030 1300 360 052	Sp Ed Teacher Subs PD Building Days (& IEPs) EXPAND AND ADD SCHOOLS		870.00	740.00	1,375.00		-
0101 E 1290030 2110 360 000	Sp Ed - FICA		-	-	7.50		-
0101 E 1290030 2110 360 052	Sp Ed - FICA		66.56	56.62	105.23		-
0101 E 1290030 2160 360 052	Sp Ed - TRF After 7/95		21.21	15.30	63.47		-
0101 E 1290030 2250 360 000	Sp Ed - WC Insurance		-	-	0.29		-
0101 E 1290030 2250 360 052	Sp Ed - WC Insurance		2.30	2.24	4.04		-
12900.3 Total		**1,759.00**	**5,661.18**	**4,017.05**	**6,893.28**	**16,213.00**	**5,817.00**
0101 E 1360030 1200 702 050	STEM Center - Support Salaries MOVED FROM 0300		-	-	12,457.81	19,996.00	21,584.00
0101 E 1360030 1420 702 050	STEM Center - Addl Comp		-	-	500.00	-	-
0101 E 1360030 2110 702 050	STEM Center - FICA		-	-	991.28	1,530.00	1,651.00
0101 E 1360030 2250 702 050	STEM Center - WC Insurance		-	-	37.36	86.00	93.00
13600.3 Total		**-**	**-**	**-**	**13,986.45**	**21,612.00**	**23,328.00**
0101 E 1410010 1420 000 030	Elem Summer School Admin Addl Comp		-	3,490.27	-	5,000.00	
0101 E 1410010 2110 000 030	Elem Summer School FICA		-	-	-	383.00	-
0101 E 1410010 2160 000 030	Elem Summer School TRF Aft. 7-95		-	-	-	450.00	-
0101 E 1410010 2250 000 030	Elem Summer School WC Insurance		-	-	-	22.00	-
0101 E 1410010 1420 000 040	Elem Summer School Admin Addl Comp		-	-	3,523.10		5,000.00
0101 E 1410010 2110 000 040	Elem Summer School FICA		-	-	267.66		383.00
0101 E 1410010 2160 000 040	Elem Summer School TRF Aft. 7-95		-	-	334.69		450.00
0101 E 1410010 2250 000 040	Elem Summer School WC Insurance	22.50	-	-	10.57		22.00
0101 E 1410000 6110 000 000	Summer School Supplies All Schools		-	-	162,446.36		1,000.00
14100.1 Total		**23.00**	**-**	**3,490.27**	**166,582.38**	**-**	**6,855.00**

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 1410020 1420 000 030	Elem Summer School Cert. Salaries	35,561.91	36,752.24	2,376.01	28,357.12	37,000.00	37,000.00
0101 E 1410020 2110 000 030	Elem Summer School FICA	2,591.09	-	(2,223.56)	2,060.97	2,831.00	2,831.00
0101 E 1410020 2150 000 030	Elem Summer School TRF Before 7/95	220.21	-	-	-	-	-
0101 E 1410020 2160 000 030	Elem Summer School TRF Aft. 7-95	2,540.00	-	(2,936.11)	2,693.94	3,330.00	3,330.00
0101 E 1410020 2250 000 030	Elem Summer School WC Insurance	22.50	-	(97.85)	53.50	159.00	159.00
14100.2 Total		**40,936.00**	**36,752.24**	**(2,881.51)**	**33,165.53**	**43,320.00**	**43,320.00**
0101 E 1420020 1420 201 030	MS Summer School Addl Comp	5,727.82	6,347.88	-	6,609.96	7,000.00	7,000.00
0101 E 1420020 2110 201 030	MS Summer School FICA	418.10	468.45	(438.72)	486.87	536.00	536.00
0101 E 1420020 2150 201 030	MS Summer School TRF Before 7/95	-	95.22	-	99.15	-	-
0101 E 1420020 2160 201 030	MS Summer School TRF Aft. 7-95		285.66	-	313.98		-
0101 E 1420020 2160 201 050	MS Summer School TRF Aft. 7-95	515.50	-	-	-	630.00	630.00
0101 E 1420020 2250 201 030	MS Summer School WC Insurance	-	-	-	-	-	-
0101 E 1420020 1420 202 030	MS Summer School Addl Comp			6,231.96	-		-
0101 E 1420020 2110 202 030	MS Summer School FICA			438.72	-		-
0101 E 1420020 2150 202 030	MS Summer School TRF Before 7/95			-	-		-
0101 E 1420020 2250 202 030	MS Summer School WC Insurance			-	-		-
14200.2 Total		**6,661.00**	**7,197.21**	**6,231.96**	**7,509.96**	**8,166.00**	**8,166.00**
0101 E 1410030 1420 000 050	Elem Summer School Support Salaries	-	-	5,325.00	7,132.32	-	-
0101 E 1410030 2110 000 050	Elem Summer School Support FICA	-	-	-	544.30	-	-
0101 E 1410030 2160 000 050	Elem Summer School TRF Aft. 7-95			-	75.28		-
0101 E 1410030 2250 000 050	Elem Summer School WC Insurance	3.00	-	-	21.42	-	-
14100.3 Total		**3.00**	**-**	**5,325.00**	**7,773.32**	**-**	**-**
0101 E 1430000 3110 101 000	High School Summer School Inst Svc (IOA)	-	-	-	-	-	-
0101 E 1430000 6110 101 000	High School Summer School Supplies	-	-	55.95	-	500.00	-
14300.0 Total		**-**	**-**	**55.95**	**-**	**500.00**	**-**
0101 E 1430020 1420 101 030	High School Summer School Certified Salaries	138,065.30	141,924.88	157,543.40	185,270.28	80,000.00	100,000.00
0101 E 1430020 1420 101 036	High School Summer School Certified Salaries		-	1,404.00	-	-	-
0101 E 1430020 2110 101 030	High School Summer School FICA	10,350.24	10,661.73	-	13,923.86	6,120.00	7,650.00
0101 E 1430020 2150 101 030	High School Summer School TRF Before 7/95	335.27	370.51	-	-	-	-
0101 E 1430020 2160 101 030	High School Summer School TRF Aft. 7/95	11,420.07	11,661.72	-	17,600.68	7,200.00	9,000.00
0101 E 1430020 2250 101 030	High School Summer School WC Insurance	333.75	-	-	555.81	344.00	430.00
14300.2 Total		**160,505.00**	**164,618.84**	**158,947.40**	**217,350.63**	**93,664.00**	**117,080.00**
0101 E 1430030 1420 101 050	High School Summer School Support Addl Comp	270.36	256.32	294.30	594.36	500.00	-
0101 E 1430030 2110 101 050	High School Summer School Support FICA	19.72	18.47	-	45.05	38.00	-
0101 E 1430030 2250 101 050	High School Summer School WC Insurance	2.50	-	-	1.78	2.00	-
14300.3 Total		**293.00**	**274.79**	**294.30**	**641.19**	**540.00**	**-**
0101 E 1620020 1420 101 030	Preventative Remediation - Certified Addl Comp HS	868.75	-	262.50	512.50	1,500.00	-
0101 E 1620020 1420 101 036	Preventative Remediation - Certified Addl Comp HS		-	150.00			-
0101 E 1620020 2110 101 030	Preventative Remediation - FICA HS	60.97	-	19.11	36.77	115.00	-
0101 E 1620020 2150 101 030	Preventative Remediation - TRF Before 7/95 HS	2.26	-	-	-	1.00	1.00
0101 E 1620020 2160 101 030	Preventative Remediation - TRF After 7/95 HS	68.70	-	23.62	48.68	153.00	(1.00)
0101 E 1620020 2250 101 030	Preventative Remediation - WC Insurance HS	6.50	-	0.52	1.03	6.00	-
0101 E 1620020 1420 201 030	Preventative Remediation - Certified Addl Comp MSC	-	-	-	-	2,000.00	-
0101 E 1620020 2110 201 030	Preventative Remediation - FICA MSC	-	-	-	-	153.00	-
0101 E 1620020 2150 201 030	Preventative Remediation - TRF Before 7/95 MSC	-	-	-	-	1.00	1.00
0101 E 1620020 2160 201 030	Preventative Remediation - TRF After 7/95 MSC	-	-	-	-	204.00	(1.00)
0101 E 1620020 2250 201 030	Preventative Remediation - WC Insurance MSC	8.75	-	-	-	9.00	-
0101 E 1620020 1420 202 030	Preventative Remediation - Certified Addl Comp MSN	900.00	-	-	1,850.00	4,000.00	-
0101 E 1620020 2110 202 030	Preventative Remediation - FICA MSN	59.61	-	-	130.74	306.00	-
0101 E 1620020 2150 202 030	Preventative Remediation - TRF Before 7/95 MSN	3.38	-	-	-	1.00	1.00
0101 E 1620020 2160 202 030	Preventative Remediation - TRF After 7/95 MSN	66.95	-	-	175.74	409.00	(1.00)
0101 E 1620020 2250 202 030	Preventative Remediation - WC Insurance MSN	16.75	-	-	5.56	17.00	-
0101 E 1620020 2110 101 036	Preventative Remediation - FICA HS			10.51			-
0101 E 1620020 2150 201 036	Preventative Remediation - TRF Before 7/95 MSC			4.50			-
0101 E 1620020 2250 202 036	Preventative Remediation - WC Insurance MSN			0.45			-
16200.2 Total		**2,063.00**	**-**	**471.21**	**2,761.02**	**8,875.00**	**-**
0101 E 1620030 1200 310 050	Preventative Remediation - Support Aides CGES	23,227.31	40,929.03	32,900.37	48,999.68	50,420.00	52,285.00
0101 E 1620030 1250 310 050	Preventative Remediation - Terminal Leave Pay CGES	-	114.00	-	-	-	-
0101 E 1620030 1420 310 050	Preventative Remediation - Addl Comp CGES	250.00	2,512.50	650.00	1,900.00	-	-
0101 E 1620030 2110 310 050	Preventative Remediation - FICA CGES	1,780.26	3,322.66	2,559.07	3,882.59	3,857.00	4,000.00
0101 E 1620030 2250 310 050	Preventative Remediation - WC Insurance CGES	126.25	112.15	99.36	148.37	217.00	225.00
0101 E 1620030 1200 325 050	Preventative Remediation - Support Aides MGES	23,136.75	24,209.25	31,483.49	50,075.73	49,820.00	51,685.00
0101 E 1620030 1250 325 050	Preventative Remediation - Terminal Leave Pay MGES	-	-	-	-	-	-
0101 E 1620030 1420 325 050	Preventative Remediation - Addl Comp MGES	500.00	650.00	1,650.00	2,010.71	-	-
0101 E 1620030 2110 325 050	Preventative Remediation - FICA MGES	1,808.19	1,901.75	2,557.70	3,984.56	3,811.00	3,954.00
0101 E 1620030 2160 325 050	Preventative Remediation - TRF After 7/95		-	31.50	-		-
0101 E 1620030 2250 325 050	Preventative Remediation - WC Insurance MGES	26.75	65.96	92.87	149.56	214.00	222.00
0101 E 1620030 1200 330 050	Preventative Remediation - Support Aides NGES	23,136.75	24,108.64	32,136.30	47,379.43	49,820.00	25,843.00
0101 E 1620030 1250 330 050	Preventative Remediation - Terminal Leave Pay NGES	8.99	-	-	-	-	-
0101 E 1620030 1420 330 050	Preventative Remediation - Addl Comp NGES	350.00	500.00	1,000.00	800.00	-	-
0101 E 1620030 2110 330 050	Preventative Remediation - FICA NGES	1,797.41	1,882.60	2,512.25	3,652.49	3,811.00	1,977.00
0101 E 1620030 2140 330 050	Preventative Remediation - PERF PGES		-	307.35	2,746.52	-	-
0101 E 1620030 2210 330 050	Preventative Remediation - Life Insurance HS		-	-	1.10		-
0101 E 1620030 2220 330 050	Preventative Remediation - Health Insurance HS		-	-	359.12		-
0101 E 1620030 2250 330 050	Preventative Remediation - WC Insurance NGES	98.75	65.96	96.39	143.23	214.00	111.00
0101 E 1620030 2420 330 050	Preventative Remediation - HSA Contribution MSN		-	-	231.69		-
0101 E 1620030 2430 330 050	Preventative Remediation - LTD Insurance MSN		-	-	1.96		-
0101 E 1620030 1200 335 050	Preventative Remediation - Support Aides PGES	46,163.24	48,939.71	35,465.95	43,557.73	49,970.00	25,993.00
0101 E 1620030 1250 335 050	Preventative Remediation - Terminal Leave Pay PGES		-	-	-	-	-
0101 E 1620030 1300 335 000	Preventative Remediation - Temp Salary		231.86	168.00			-
0101 E 1620030 1420 335 050	Preventative Remediation - Addl Comp PGES	1,008.99	1,225.00	650.00	1,100.00	-	-
0101 E 1620030 2110 335 000	Preventative Remediation - FICA PGES		17.73	12.86			-
0101 E 1620030 2110 335 050	Preventative Remediation - FICA PGES	3,608.62	3,837.66	2,774.38	3,416.29	3,823.00	1,988.00
0101 E 1620030 2140 335 050	Preventative Remediation - PERF PGES		-	46.50	-	-	-
0101 E 1620030 2160 335 050	Preventative Remediation - TRF After 7/95 PGES	4.49	4.75	-	-	5,121.00	2,663.00
0101 E 1620030 2250 335 000	Preventative Remediation - WC Insurance PGES		0.24	0.50			
0101 E 1620030 2250 335 050	Preventative Remediation - WC Insurance PGES	125.50	135.65	106.52	130.12	215.00	112.00
0101 E 1620030 1200 345 050	Preventative Remediation - Support Aides SGES	46,178.65	48,241.32	50,269.79	50,217.06	49,820.00	51,685.00
0101 E 1620030 1250 345 050	Preventative Remediation - Terminal Leave Pay SGES		-	-	-	-	-

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 1620030 1420 345 050	Preventative Remediation - Addl Comp SGES	1,800.69	2,159.60	1,691.79	2,719.20	-	-
0101 E 1620030 2110 345 050	Preventative Remediation - FICA SGES	3,670.15	3,855.54	4,006.95	4,052.87	3,811.00	3,954.00
0101 E 1620030 2250 345 050	Preventative Remediation - WC Insurance SGES	124.75	132.44	140.60	113.87	214.00	222.00
0101 E 1620030 1200 360 050	Preventative Remediation - Support Aides WGES	23,136.75	23,948.00	31,686.25	49,267.47	49,820.00	51,685.00
0101 E 1620030 1250 360 050	Preventative Remediation - Terminal Leave Pay WGES		-	273.98	-	-	-
0101 E 1620030 1300 360 000	Preventative Remediation - Temp Salary		-	-	98.00		-
0101 E 1620030 1420 360 050	Preventative Remediation - Addl Comp WGES	650.00	725.00	800.00	1,600.00	-	-
0101 E 1620030 2110 360 000	Preventative Remediation - FICA WGES		-	-	7.50		-
0101 E 1620030 2110 360 050	Preventative Remediation - FICA WGES	1,819.66	1,887.51	2,486.76	3,809.84	3,811.00	3,954.00
0101 E 1620030 2140 345 050	Preventative Remediation - PERF		-	23.01	-	-	-
0101 E 1620030 2160 360 000	Preventative Remediation - TRF After 7/95 PGES		-	-	6.37		-
0101 E 1620030 2250 360 000	Preventative Remediation - WC Insurance WGES		-	-	0.29		-
0101 E 1620030 2250 360 050	Preventative Remediation - WC Insurance WGES	86.75	65.96	96.08	149.56	214.00	222.00
0101 E 1620030 1200 201 050	Preventative Remediation - Support Aides MSC	32,154.60	31,852.71	28,927.24	34,082.75	36,512.00	37,835.00
0101 E 1620030 1250 201 050	Preventative Remediation - Terminal Leave Pay MSC	-	-	-	-	-	-
0101 E 1620030 1300 201 000	Preventative Remediation - Temp Salary		-	791.00	588.00		-
0101 E 1620030 1420 201 000	Preventative Remediation - Addl Comp MSC DROP	-	-	-	-	-	-
0101 E 1620030 1420 201 050	Preventative Remediation - Addl Comp MSC	1,425.00	950.00	1,312.50	1,800.00	500.00	-
0101 E 1620030 2110 201 000	Preventative Remediation - FICA MSC		-	60.51	44.99		-
0101 E 1620030 2110 201 050	Preventative Remediation - FICA MSC	2,568.63	2,509.45	2,656.13	2,744.90	2,831.00	2,894.00
0101 E 1620030 2160 201 000	Preventative Remediation - TRF After 7/95 PGES		-	29.40	25.48		-
0101 E 1620030 2250 201 000	Preventative Remediation - WC Insurance MSC		-	2.37	1.75		-
0101 E 1620030 2250 201 050	Preventative Remediation - WC Insurance MSC	146.75	87.70	102.58	106.09	159.00	163.00
0101 E 1620030 1200 202 050	Preventative Remediation - Support Aides MSN	31,587.29	34,223.90	31,686.78	34,223.07	34,426.00	37,235.00
0101 E 1620030 1250 202 050	Preventative Remediation - Terminal Leave Pay MSN	-	-	-	276.78	-	-
0101 E 1620030 1300 202 000	Preventative Remediation - Temp Salary		22.62	98.00	98.00		-
0101 E 1620030 1420 202 000	Preventative Remediation - Addl Comp MSN DROP	-	-	-	-	-	-
0101 E 1620030 1420 202 050	Preventative Remediation - Addl Comp MSN	1,136.45	1,374.11	1,679.50	900.00	-	-
0101 E 1620030 2110 202 000	Preventative Remediation - FICA MSC		1.73	7.50	7.50		-
0101 E 1620030 2110 202 050	Preventative Remediation - FICA MSN	2,477.70	2,703.38	2,548.47	2,707.94	2,634.00	2,848.00
0101 E 1620030 2140 202 050	Preventative Remediation - PERF MSN	3.70	-	-	-	-	-
0101 E 1620030 2160 202 000	Preventative Remediation - TRF After 7/95 PGES		-	-	3.19		-
0101 E 1620030 2250 202 000	Preventative Remediation - WC Insurance MSN		0.07	-	0.30		-
0101 E 1620030 2250 202 050	Preventative Remediation - WC Insurance MSN	141.75	93.80	94.20	100.89	148.00	160.00
0101 E 1620030 1200 101 050	Preventative Remediation - Support Aides HS	9,963.45	10,123.40	7,556.03	5,938.13	10,401.00	10,792.00
0101 E 1620030 1250 101 050	Preventative Remediation - Terminal Leave Pay HS	-	-	-	-	-	-
0101 E 1620030 1420 101 000	Preventative Remediation - Addl Comp HS DROP	-	-	-	-	-	-
0101 E 1620030 1420 101 050	Preventative Remediation - Addl Comp HS	253.76	325.00	-	75.00	1,000.00	-
0101 E 1620030 2110 101 050	Preventative Remediation - FICA HS	781.75	799.32	578.00	460.00	872.00	826.00
0101 E 1620030 2250 101 050	Preventative Remediation - WC Insurance HS	45.75	27.58	27.05	26.73	49.00	46.00
16200.3 Total		**287,312.00**	**320,877.24**	**316,933.83**	**410,924.40**	**418,535.00**	**375,579.00**
0101 E 1710000 5610 000 000	Transfer Tuition - Gibault/Midwest (Residential Svcs)	8,333.12	61,812.27	9,562.83	2,313.60	1,462.00	334.00
0101 E 1710000 5690 000 000	Transfer Tuition - IOA		-	-			
17100.0 Total		**8,333.00**	**61,812.27**	**9,562.83**	**2,313.60**	**1,462.00**	**334.00**
0101 E 1730020 1100 000 030	C9 - Teacher Salaries		490,057.87	184,207.26	454,197.49	506,723.00	502,178.00
0101 E 1730020 2110 000 030	C9 FICA		16,179.98	14,091.86	14,091.88		-
0101 E 1730020 2160 000 030	C9 TRF		15,419.47	16,578.66	16,578.68		-
0101 E 1730020 2190 000 030	C9 Dental		706.84	674.72	674.72		-
0101 E 1730020 2200 000 030	C9 Vision		-	-	-		-
0101 E 1730020 2210 000 030	C9 Life Insurance		188.80	190.38	190.36		-
0101 E 1730020 2220 000 030	C9 Health		41,893.45	39,301.40	39,301.39		-
0101 E 1730020 2240 000 030	C9 Other Benefits		9,634.01	-	-	176,004.00	176,004.00
0101 E 1730020 2420 000 030	C9 HSA Contributions		1,814.05	1,842.55	1,842.06		-
0101 E 1730020 2430 000 030	C9 LTD Insurance		507.44	543.02	543.02		-
0101 E 1730000 5910 000 000	C9 - Transfer Tuition	605,451.03	85,927.25	462,396.78	196,019.39	67,273.00	67,273.00
17300.X Total		**605,451.00**	**662,329.16**	**719,826.63**	**723,438.99**	**750,000.00**	**745,455.00**
0101 E 1735000 3190 000 000	Career & Tech Transfer Tuition	-	-		6,224.44	-	-
17350.0 Total		-	-	-	**6,224.44**	-	-
0101 E 1790000 5650 000 000	Transfer Tuition - VU	-	-	-	-	-	-
0101 E 1790000 3190 000 000	NESP Prof Svcs Interpreting	-	-	5,400.00	2,446.25	-	-
0101 E 1790000 6110 000 000	NESP Supplies	-	1,422.28	1,984.43	22.60	-	-
17900.0 Total		**-**	**1,422.28**	**7,384.43**	**2,468.85**	**-**	**-**
0101 E 1790020 1420 *** 030	NESP - Certified Addl Comp		32.70	585.00	65.00		
0101 E 1790020 2110 *** 030	NESP- FICA		2.50	42.19	4.36		-
0101 E 1790020 2150 *** 030	NESP - TRF Before 7/95			-	-		-
0101 E 1790020 2160 *** 030	NESP - TRF After 7/95			52.66	6.18		-
0101 E 1790020 2250 *** 030	NESP - WC Insurance			1.56	0.19		-
17900.2 Total		**-**	**35.20**	**681.41**	**75.73**	**-**	**-**
0101 E 1790030 1300 201 052	NESP - Temp Salary MSC				335.00		-
0101 E 1790030 1420 201 052	NESP - Certified Addl Comp MSC				-		
0101 E 1790030 2110 201 052	NESP - FICA MSC				25.63		-
0101 E 1790030 2150 201 052	NESP - TRF Before 7/95 MSC				-		-
0101 E 1790030 2160 201 052	NESP - TRF After 7/95 MSC				-		-
0101 E 1790030 2250 201 052	NESP - WC Insurance MSC				1.00		-
0101 E 1790030 1420 325 030	NESP - Certified Addl Comp			130.00			
0101 E 1790030 2110 325 030	NESP - FICA			9.20	-		-
0101 E 1790030 2160 325 030	NESP - TRF After 7/95			11.70	-		-
0101 E 1790030 2250 325 030	NESP - WC Insurance			0.39	-		-
0101 E 1790030 1420 325 052	NESP - Certified Addl Comp			105.00			
0101 E 1790030 2110 325 052	NESP - FICA			8.03	-		-
0101 E 1790030 2250 325 052	NESP - WC Insurance			0.31	-		-
0101 E 1790030 1420 330 030	NESP - Certified Addl Comp				65.00		
0101 E 1790030 1420 335 030	NESP - Certified Addl Comp			165.00			
0101 E 1790030 2110 335 030	NESP - FICA			11.50	4.65		-
0101 E 1790030 2160 335 030	NESP - TRF After 7/95			14.85	6.18		-
0101 E 1790030 2250 335 030	NESP - WC Insurance			-	0.20		-
0101 E 1790030 2110 360 030	NESP - FICA WGES				-		-
0101 E 1790030 2160 360 030	NESP - TRF After 7/95 WGES				-		-
0101 E 1790030 2250 360 030	NESP - WC Insurance WGES				-		-

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 1790030 1300 360 052	NESP - Temp Salary WGES				105.00		-
0101 E 1790030 1420 360 052	NESP - Certified Addl Comp WGES				-		
0101 E 1790030 2110 360 052	NESP - FICA WGES				8.02		-
0101 E 1790030 2150 360 052	NESP - TRF Before 7/95 WGES				-		-
0101 E 1790030 2160 360 052	NESP - TRF After 7/95 WGES				6.82		-
0101 E 1790030 2250 360 052	NESP - WC Insurance WGES				0.31		-
17900.3 Total		-	-	**455.98**	**557.81**	-	-
0101 E 2112000 3130 000 000	Attendance - Family Resource Program Johnson Co	13,500.00	-	8,415.00	9,000.00	13,500.00	13,500.00
21120.0 Total		**13,500.00**	-	**8,415.00**	**9,000.00**	**13,500.00**	**13,500.00**
0101 E 2112030 1200 101 000	Attendance Svcs - Support Salaries HS			19,071.36	50,094.65	49,836.00	51,679.00
0101 E 2112030 1250 101 000	Attendance Svcs - Term Pay HS			-	-	-	-
0101 E 2112030 1400 101 000	Attendance Svcs - Overtime HS			-	-		
0101 E 2112030 1420 101 000	Attendance Svcs - Addl Comp HS			2,350.00	2,760.08	-	-
0101 E 2112030 1300 101 000	Attendance Svcs - Temp Subs HS			-	-	200.00	-
0101 E 2112030 2110 101 000	Attendance Svcs - FICA HS			1,508.92	3,516.62	3,502.00	3,445.00
0101 E 2112030 2140 101 000	Attendance Svcs - PERF HS			2,399.12	5,919.56	5,582.00	5,788.00
0101 E 2112030 2210 101 000	Attendance Svcs - Life Insurance HS			41.04	109.44	107.00	107.00
0101 E 2112030 2220 101 000	Attendance Svcs - Health Insurance HS			5,571.00	15,738.00	15,576.00	17,520.00
0101 E 2112030 2420 101 000	Attendance Svcs - H S A Contributions HS			-	2,000.00	1,000.00	2,400.00
0101 E 2112030 2190 101 000	Attendance Svcs - Dental Insurance HS			160.92	429.12	429.00	429.00
0101 E 2112030 2200 101 000	Attendance Svcs - Vision Insurance HS			44.10	117.60	117.00	117.00
0101 E 2112030 2430 101 000	Attendance Svcs - LTD Insurance HS			66.66	180.96	181.00	188.00
0101 E 2112030 2410 101 000	Attendance Svcs - 403b/401a Contributions HS			-	-	-	-
0101 E 2112030 2250 101 000	Attendance Svcs - WC Insurance HS			55.80	149.54	215.00	222.00
0101 E 2112030 1200 201 000	Attendance Svcs- Support Salaries MSC			9,747.64	25,383.83	25,819.00	26,260.00
0101 E 2112030 1250 201 000	Attendance Svcs- Terminal Leave Pay MSC			-	-	-	-
0101 E 2112030 1400 201 000	Attendance Svcs - Overtime MSC			-	-		
0101 E 2112030 1420 201 000	Attendance Svcs- Addl Comp MSC			800.95	950.00	-	-
0101 E 2112030 1300 201 000	Attendance Svcs- Temp Subs MSC			-	-	-	-
0101 E 2112030 2110 201 000	Attendance Svcs- FICA MSC			743.32	1,844.78	1,975.00	2,009.00
0101 E 2112030 2140 201 000	Attendance Svcs- PERF MSC			1,181.42	2,949.33	2,892.00	2,941.00
0101 E 2112030 2210 201 000	Attendance Svcs- Life Insurance MSC			20.52	54.72	54.00	54.00
0101 E 2112030 2220 201 000	Attendance Svcs- Health Insurance MSC			-	-	-	-
0101 E 2112030 2420 201 000	Attendance Svcs- H S A Contributions MSC			-	-	-	-
0101 E 2112030 2190 201 000	Attendance Svcs- Dental Insurance MSC			-	-	-	-
0101 E 2112030 2200 201 000	Attendance Svcs- Vision Insurance MSC			-	-	-	-
0101 E 2112030 2430 201 000	Attendance Svcs- LTD Insurance MSC			34.05	92.40	94.00	96.00
0101 E 2112030 2250 201 000	Attendance Svcs- WC Insurance MSC			28.44	75.98	111.00	113.00
0101 E 2112030 1200 202 000	Attendance Svcs- Support Salaries MSN			9,747.64	25,519.28	26,269.00	26,710.00
0101 E 2112030 1250 202 000	Attendance Svcs- Terminal Leave Pay MSN			-	-	-	-
0101 E 2112030 1400 202 000	Attendance Svcs - Overtime MSN			-	-		
0101 E 2112030 1420 202 000	Attendance Svcs- Addl Comp MSN			1,100.95	1,250.00	-	-
0101 E 2112030 1300 202 000	Attendance Svcs- Temp Subs MSN			-	-	-	-
0101 E 2112030 2110 202 000	Attendance Svcs- FICA MSN			770.67	1,926.70	1,886.00	1,918.00
0101 E 2112030 2140 202 000	Attendance Svcs- PERF MSN			1,215.02	2,998.10	2,942.00	2,992.00
0101 E 2112030 2210 202 000	Attendance Svcs- Life Insurance MSN			20.52	54.72	54.00	54.00
0101 E 2112030 2220 202 000	Attendance Svcs- Health Insurance MSN			2,286.00	6,294.00	6,648.00	6,984.00
0101 E 2112030 2420 202 000	Attendance Svcs- H S A Contributions MSN			-	700.00	700.00	700.00
0101 E 2112030 2190 202 000	Attendance Svcs- Dental Insurance MSN			109.71	292.56	293.00	293.00
0101 E 2112030 2200 202 000	Attendance Svcs- Vision Insurance MSN			26.28	70.08	70.00	70.00
0101 E 2112030 2430 202 000	Attendance Svcs- LTD Insurance MSN			34.05	92.40	94.00	96.00
0101 E 2112030 2250 202 000	Attendance Svcs- WC Insurance MSN			28.44	75.99	113.00	115.00
21120.3 Total		-	-	**59,164.54**	**151,640.44**	**146,759.00**	**153,300.00**
0101 E 2113020 1100 101 030	Social Work - Certified Salaries HS	50,696.45	77,465.07	119,386.04	114,733.87	135,951.00	136,262.00
0101 E 2113020 1250 101 030	Social Work - Terminal Leave Pay HS		-	-	-	-	-
0101 E 2113020 1410 101 030	Social Work - Mass Stipend CGES	500.00	750.00	1,646.75	-	-	-
0101 E 2113020 1420 101 030	Social Work - Addl Comp HS		-	850.00	1,000.00	-	-
0101 E 2113020 1170 101 030	Social Work - Certified Sub Salaries HS - OLD OBJ CODE		-	-	-	-	-
0101 E 2113020 2110 101 030	Social Work - FICA HS	3,544.37	4,970.65	8,089.45	8,143.01	9,689.00	9,704.00
0101 E 2113020 2130 101 030	Social Work - Severance/Retirement HS NOT USED		-	-	-	-	-
0101 E 2113020 2150 101 030	Social Work - TRF Before 7/95 HS		-	-	-	-	-
0101 E 2113020 2160 101 030	Social Work - TRF After 7/95 HS	4,454.26	7,039.29	10,951.78	10,994.69	13,731.00	15,125.00
0101 E 2113020 2210 101 030	Social Work - Life Insurance HS	98.44	136.96	205.44	194.31	203.00	203.00
0101 E 2113020 2220 101 030	Social Work - Health Insurance HS	11,155.00	19,002.00	23,292.00	22,036.82	23,304.00	24,504.00
0101 E 2113020 2420 101 030	Social Work - H S A Contributions HS		3,080.00	3,950.00	4,080.00	3,100.00	3,100.00
0101 E 2113020 2190 101 030	Social Work - Dental Insurance HS		920.24	1,115.28	1,114.46	1,115.00	1,115.00
0101 E 2113020 2200 101 030	Social Work - Vision Insurance HS		117.60	255.84	186.82	188.00	256.00
0101 E 2113020 2430 101 030	Social Work - LTD Insurance HS	726.31	273.63	414.20	450.83	496.00	497.00
0101 E 2113020 2410 101 030	Social Work - 403b/401a Contributions HS	1,325.00	2,004.30	3,378.64	3,518.24	2,700.00	1,850.00
0101 E 2113020 2250 101 030	Social Work - WC Insurance HS	219.00	294.26	530.61	437.49	585.00	586.00
0101 E 2113020 1100 201 030	Social Work - Certified Salaries MSC	48,286.14	55,245.76	59,929.10	50,096.03	45,439.00	53,848.00
0101 E 2113020 1250 201 030	Social Work - Terminal Leave Pay MSC	-	-	-	-	-	-
0101 E 2113020 1410 201 030	Social Work - Mass Stipend MSC	500.00	676.43	827.72	-	-	-
0101 E 2113020 1420 201 030	Social Work - Addl Comp MSC	258.61	-	-	500.00	-	-
0101 E 2113020 2110 201 030	Social Work - FICA MSC	3,558.15	4,088.97	4,431.89	3,735.46	3,476.00	4,011.00
0101 E 2113020 2130 201 030	Social Work - Severance/Retirement MSC	-	-	-	-	-	-
0101 E 2113020 2150 201 030	Social Work - TRF Before 7/95 MSC	-	-	-	-	-	-
0101 E 2113020 2160 201 030	Social Work - TRF After 7/95 MSC	4,281.85	5,033.02	5,468.06	4,806.68	4,589.00	5,977.00
0101 E 2113020 2210 201 030	Social Work - Life Insurance MSC	102.72	102.72	102.72	89.88	102.00	102.00
0101 E 2113020 2220 201 030	Social Work - Health Insurance MSC	7,138.00	6,075.00	6,072.00	3,975.00	-	6,984.00
0101 E 2113020 2420 201 030	Social Work - H S A Contributions MSC	-	1,450.00	1,450.00	870.00	-	700.00
0101 E 2113020 2190 201 030	Social Work - Dental Insurance MSC	-	292.56	292.56	182.85	-	-
0101 E 2113020 2200 201 030	Social Work - Vision Insurance MSC	-	70.08	70.08	43.80	-	-
0101 E 2113020 2430 201 030	Social Work - LTD Insurance MSC	534.72	215.08	208.04	183.78	166.00	197.00
0101 E 2113020 2410 201 030	Social Work - 403b/401a Contributions MSC	1,325.00	850.00	1,914.16	740.00	1,350.00	1,350.00
0101 E 2113020 2250 201 030	Social Work - WC Insurance MSC	231.25	149.92	177.99	150.30	195.00	232.00
0101 E 2113020 1100 310 030	Social Work - Certified Salaries CGES	-	-	-	-	-	-
0101 E 2113020 1250 310 030	Social Work - Terminal Leave Pay CGES	-	-	-	-	-	-
0101 E 2113020 1410 310 030	Social Work - Mass Stipend CGES	-	-	-	-	-	-

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 2113020 1420 310 030	Social Work - Addl Comp CGES	-	-	-	-	-	-
0101 E 2113020 2110 310 030	Social Work - FICA CGES	-	-	-	-	-	-
0101 E 2113020 2130 310 030	Social Work - Severance/Retirement CGES	-	-	-	-	-	-
0101 E 2113020 2150 310 030	Social Work - TRF Before 7/95 CGES	-	-	-	-	-	-
0101 E 2113020 2160 310 030	Social Work - TRF After 7/95 CGES	-	-	-	-	-	-
0101 E 2113020 2210 310 030	Social Work - Life Insurance CGES	-	-	-	-	-	-
0101 E 2113020 2220 310 030	Social Work - Health Insurance CGES	-	-	-	-	-	-
0101 E 2113020 2420 310 030	Social Work - H S A Contributions CGES	-	-	-	-	-	-
0101 E 2113020 2190 310 030	Social Work - Dental Insurance CGES	-	-	-	-	-	-
0101 E 2113020 2200 310 030	Social Work - Vision Insurance CGES		-	-	-	-	-
0101 E 2113020 2430 310 030	Social Work - LTD Insurance CGES		-	-	-	-	-
0101 E 2113020 2410 310 030	Social Work - 403b/401a Contributions CGES		-	-	-	-	-
0101 E 2113020 2250 310 030	Social Work - WC Insurance CGES	108.75	-	-	-	-	-
0101 E 2113020 1100 330 030	Social Work - Certified Salaries NGES	52,461.00	55,524.00	57,349.87	55,852.24	61,525.00	62,058.00
0101 E 2113020 1250 330 030	Social Work - Terminal Leave Pay NGES	-	-	-	156.83	-	-
0101 E 2113020 1410 330 030	Social Work - Mass Stipend NGES	500.00	763.22	800.86	-	-	-
0101 E 2113020 1420 330 030	Social Work - Addl Comp NGES	-	-	35.00	500.00	-	-
0101 E 2113020 2110 330 030	Social Work - FICA NGES	2,738.51	2,909.66	3,059.24	3,406.63	4,506.00	4,545.00
0101 E 2113020 2130 330 030	Social Work - Severance/Retirement NGES	-	-	-	-	-	-
0101 E 2113020 2150 330 030	Social Work - TRF Before 7/95 NGES	-	-	-	-	-	-
0101 E 2113020 2160 330 030	Social Work - TRF After 7/95 NGES	4,638.57	5,065.97	5,236.78	5,368.31	6,214.00	6,888.00
0101 E 2113020 2210 330 030	Social Work - Life Insurance NGES	102.72	102.72	102.72	98.44	102.00	102.00
0101 E 2113020 2220 330 030	Social Work - Health Insurance NGES	18,532.00	17,125.00	17,160.00	12,885.00	6,768.00	7,104.00
0101 E 2113020 2420 330 030	Social Work - H S A Contributions NGES	-	2,500.00	2,500.00	2,080.00	1,450.00	1,450.00
0101 E 2113020 2190 330 030	Social Work - Dental Insurance NGES	-	822.72	822.72	589.63	293.00	293.00
0101 E 2113020 2200 330 030	Social Work - Vision Insurance NGES	-	185.76	185.76	134.64	70.00	70.00
0101 E 2113020 2430 330 030	Social Work - LTD Insurance NGES	1,181.52	206.61	201.41	204.64	225.00	227.00
0101 E 2113020 2410 330 030	Social Work - 403b/401a Contributions NGES	1,325.00	875.00	1,850.00	1,364.80	1,350.00	500.00
0101 E 2113020 2250 330 030	Social Work - WC Insurance NGES	332.75	150.50	172.25	167.51	265.00	267.00
0101 E 2113020 1100 335 030	Social Work - Certified Salaries PGES	53,553.55	56,785.02	59,487.70	59,787.07	61,093.00	61,633.00
0101 E 2113020 1250 335 030	Social Work - Terminal Leave Pay PGES		-	-	-	-	-
0101 E 2113020 1410 335 030	Social Work - Mass Stipend PGES	500.00	779.11	821.45	-	-	-
0101 E 2113020 1420 335 030	Social Work - Addl Comp PGES	255.79	-	-	500.00	-	-
0101 E 2113020 2110 335 030	Social Work - FICA PGES	3,942.70	4,199.29	4,362.66	4,339.80	4,473.00	4,206.00
0101 E 2113020 2130 335 030	Social Work - Severance/Retirement PGES	-	-	-	-	-	-
0101 E 2113020 2150 335 030	Social Work - TRF Before 7/95 PGES	-	-	-	-	-	-
0101 E 2113020 2160 335 030	Social Work - TRF After 7/95 PGES	4,757.13	5,180.73	5,427.86	5,727.30	6,170.00	6,841.00
0101 E 2113020 2210 335 030	Social Work - Life Insurance PGES	102.72	102.72	102.72	102.72	102.00	102.00
0101 E 2113020 2220 335 030	Social Work - Health Insurance PGES	7,138.00	6,075.00	6,072.00	6,360.00	6,768.00	17,520.00
0101 E 2113020 2420 335 030	Social Work - H S A Contributions PGES	-	1,450.00	1,450.00	1,450.00	1,450.00	2,400.00
0101 E 2113020 2190 335 030	Social Work - Dental Insurance PGES	-	292.56	292.56	292.56	293.00	429.00
0101 E 2113020 2200 335 030	Social Work - Vision Insurance PGES	-	70.08	70.08	70.08	70.00	70.00
0101 E 2113020 2430 335 030	Social Work - LTD Insurance PGES	542.88	209.82	205.84	216.24	223.00	225.00
0101 E 2113020 2410 335 030	Social Work - 403b/401a Contributions PGES	1,325.00	850.00	1,850.00	1,350.00	1,350.00	1,350.00
0101 E 2113020 2250 335 030	Social Work - WC Insurance PGES	228.75	153.86	176.64	179.41	263.00	265.00
0101 E 2113020 1100 345 030	Social Work - Certified Salaries SGES	60,219.45	63,651.00	65,617.03	66,556.10	68,095.00	-
0101 E 2113020 1250 345 030	Social Work - Terminal Leave Pay SGES	-	-	-	1,244.71	-	-
0101 E 2113020 1410 345 030	Social Work - Mass Stipend SGES	500.00	700.90	732.88	-	-	-
0101 E 2113020 1420 345 030	Social Work - Addl Comp SGES		-	-	1,000.00	-	-
0101 E 2113020 2110 345 030	Social Work - FICA SGES	4,246.87	4,530.53	4,661.14	4,855.32	5,008.00	-
0101 E 2113020 2130 345 030	Social Work - Severance/Retirement SGES	-	-	-	-	-	-
0101 E 2113020 2150 345 030	Social Work - TRF Before 7/95 SGES	-	-	-	-	-	-
0101 E 2113020 2160 345 030	Social Work - TRF After 7/95 SGES	5,317.71	5,791.79	5,971.62	6,536.19	6,878.00	-
0101 E 2113020 2210 345 030	Social Work - Life Insurance SGES	102.72	102.72	102.72	102.72	102.00	-
0101 E 2113020 2220 345 030	Social Work - Health Insurance SGES	7,138.00	6,075.00	6,162.00	6,460.00	6,768.00	-
0101 E 2113020 2420 345 030	Social Work - H S A Contributions SGES	-	1,450.00	1,450.00	1,682.00	1,450.00	-
0101 E 2113020 2190 345 030	Social Work - Dental Insurance SGES	-	292.56	292.56	292.56	293.00	-
0101 E 2113020 2200 345 030	Social Work - Vision Insurance SGES		70.08	70.08	70.08	70.00	-
0101 E 2113020 2430 345 030	Social Work - LTD Insurance SGES	561.12	237.14	231.13	237.84	249.00	-
0101 E 2113020 2410 345 030	Social Work - 403b/401a Contributions SGES	500.00	-	2,290.00	1,250.00	1,350.00	-
0101 E 2113020 2250 345 030	Social Work - WC Insurance SGES	161.50	172.76	197.04	199.73	293.00	-
0101 E 2113020 1100 360 030	Social Work - Certified Salaries WGES	51,356.45	42,920.23	56,809.34	84,420.96	58,303.00	114,795.00
0101 E 2113020 1250 360 030	Social Work - Terminal Leave Pay WGES	-	-	-	-	-	-
0101 E 2113020 1410 360 030	Social Work - Mass Stipend NGES	500.00	586.77	784.80	-	-	-
0101 E 2113020 1420 360 030	Social Work - Addl Comp WGES	-	-	-	1,000.00	-	-
0101 E 2113020 2110 360 030	Social Work - FICA WGES	3,348.38	2,779.10	4,098.67	6,181.16	4,150.00	8,039.00
0101 E 2113020 2130 360 030	Social Work - Severance/Retirement WGES	-	-	-	-	-	-
0101 E 2113020 2150 360 030	Social Work - TRF Before 7/95 WGES	-	-	-	-	-	-
0101 E 2113020 2160 360 030	Social Work - TRF After 7/95 WGES	4,510.32	3,915.61	5,183.40	8,114.88	5,889.00	12,742.00
0101 E 2113020 2210 360 030	Social Work - Life Insurance WGES	98.44	102.72	102.72	154.08	102.00	203.00
0101 E 2113020 2220 360 030	Social Work - Health Insurance WGES	17,749.00	17,002.00	17,016.00	18,916.00	19,008.00	27,120.00
0101 E 2113020 2420 360 030	Social Work - H S A Contributions WGES	-	2,500.00	1,200.00	1,432.00	1,200.00	3,950.00
0101 E 2113020 2190 360 030	Social Work - Dental Insurance WGES	-	357.60	-	48.76	-	293.00
0101 E 2113020 2200 360 030	Social Work - Vision Insurance WGES		185.76	185.76	197.44	186.00	256.00
0101 E 2113020 2430 360 030	Social Work - LTD Insurance WGES	960.73	197.10	197.28	304.32	213.00	419.00
0101 E 2113020 2410 360 030	Social Work - 403b/401a Contributions WGES	925.00	-	1,090.00	2,720.00	1,350.00	2,700.00
0101 E 2113020 2250 360 030	Social Work - WC Insurance WGES	313.50	113.02	168.78	253.23	251.00	494.00
0101 E 2113020 1100 202 030	Social Work - Certified Salaries MSN	54,362.35	57,982.00	60,701.43	60,995.93	62,340.00	62,861.00
0101 E 2113020 1250 202 030	Social Work - Terminal Leave Pay MSN	-	-	-	-	-	-
0101 E 2113020 1410 202 030	Social Work - Mass Stipend CGES	500.00	795.87	838.21	-	-	-
0101 E 2113020 1420 202 030	Social Work - Addl Comp MSN	-	-	-	500.00	-	-
0101 E 2113020 2110 202 030	Social Work - FICA MSN	3,540.73	3,851.82	4,006.93	4,005.85	4,121.00	4,152.00
0101 E 2113020 2130 202 030	Social Work - Severance/Retirement MSN	-	-	-	-	-	-
0101 E 2113020 2150 202 030	Social Work - TRF Before 7/95 MSN	-	-	-	-	-	-
0101 E 2113020 2160 202 030	Social Work - TRF After 7/95 MSN	4,805.46	5,290.01	5,538.59	5,842.23	6,296.00	6,978.00
0101 E 2113020 2210 202 030	Social Work - Life Insurance MSN	102.72	102.72	102.72	102.72	102.00	102.00
0101 E 2113020 2220 202 030	Social Work - Health Insurance MSN	18,532.00	17,125.00	17,160.00	18,000.00	19,032.00	20,016.00
0101 E 2113020 2420 202 030	Social Work - H S A Contributions MSN	-	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
0101 E 2113020 2190 202 030	Social Work - Dental Insurance MSN	-	822.72	822.72	822.72	823.00	823.00

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 2113020 2200 202 030	Social Work - Vision Insurance MSN	-	185.76	185.76	185.76	186.00	186.00
0101 E 2113020 2430 202 030	Social Work - LTD Insurance MSN	1,187.04	216.07	210.35	220.80	228.00	229.00
0101 E 2113020 2410 202 030	Social Work - 403b/401a Contributions MSN	1,325.00	850.00	1,850.00	1,350.00	1,350.00	1,350.00
0101 E 2113020 2250 202 030	Social Work - WC Insurance MSN	231.25	157.16	180.24	183.01	268.00	270.00
0101 E 2113020 1100 325 030	Social Work - Certified Salaries MGES	48,181.20	51,078.00	40,276.96	56,120.47	61,960.00	114,918.00
0101 E 2113020 1250 325 030	Social Work - Terminal Leave Pay MGES	-	-	-	-	-	-
0101 E 2113020 1410 325 030	Social Work - Mass Stipend MGES	500.00	750.00	553.96	-	-	-
0101 E 2113020 1420 325 030	Social Work - Addl Comp MGES	204.56	-	-	500.00	-	-
0101 E 2113020 2110 325 030	Social Work - FICA MGES	3,579.23	3,695.00	2,823.83	4,016.56	4,539.00	8,386.00
0101 E 2113020 2130 325 030	Social Work - Severance/Retirement MGES	-	-	-	-	-	-
0101 E 2113020 2150 325 030	Social Work - TRF Before 7/95 MGES	-	-	-	-	-	-
0101 E 2113020 2160 325 030	Social Work - TRF After 7/95 MGES	4,282.12	4,664.70	3,674.79	5,378.95	6,258.00	12,756.00
0101 E 2113020 2210 325 030	Social Work - Life Insurance MGES	102.72	102.72	55.64	98.44	102.00	203.00
0101 E 2113020 2220 325 030	Social Work - Health Insurance MGES	9,254.00	15,617.00	15,450.00	11,471.00	6,768.00	14,208.00
0101 E 2113020 2420 325 030	Social Work - H S A Contributions MGES	-	1,016.00	1,200.00	1,180.00	1,450.00	2,900.00
0101 E 2113020 2190 325 030	Social Work - Dental Insurance MGES	-	-	-	280.37	293.00	585.00
0101 E 2113020 2200 325 030	Social Work - VisionInsurance MGES		70.08	67.16	67.16	70.00	140.00
0101 E 2113020 2430 325 030	Social Work - LTD Insurance MGES	228.24	190.09	101.38	195.52	226.00	419.00
0101 E 2113020 2410 325 030	Social Work - 403b/401a Contributions MGES	500.00	-	1,000.00	1,475.22	1,350.00	1,850.00
0101 E 2113020 2250 325 030	Social Work - WC Insurance MGES	205.50	138.38	119.15	248.14	266.00	494.00
0101 E 2113020 1100 346 030	Social Work - Certified Salaries ACAD	53,462.44	58,727.72	59,878.65	66,097.10	77,945.00	78,241.00
0101 E 2113020 1250 346 030	Social Work - Terminal Leave Pay ACAD	309.46	-	-	936.56	-	-
0101 E 2113020 1410 346 030	Social Work - Mass Stipend ACAD	500.00	609.63	662.18	-	-	-
0101 E 2113020 1420 346 030	Social Work - Addl Comp ACAD	-	130.00	325.00	500.00	-	-
0101 E 2113020 2110 346 030	Social Work - FICA ACAD	3,717.29	4,195.70	3,935.16	4,361.00	5,227.00	5,239.00
0101 E 2113020 2130 346 030	Social Work - Severance/Retirement ACAD	-	-	-	-	-	-
0101 E 2113020 2150 346 030	Social Work - TRF Before 7/95 ACAD	-	-	-	-	-	-
0101 E 2113020 2160 346 030	Social Work - TRF After 7/95 ACAD	4,742.19	5,352.04	5,477.97	6,415.75	7,872.00	8,685.00
0101 E 2113020 2210 346 030	Social Work - Life Insurance ACAD	94.16	102.72	102.72	98.44	102.00	102.00
0101 E 2113020 2220 346 030	Social Work - Health Insurance ACAD	15,502.00	16,959.00	17,160.00	19,077.00	24,216.00	25,464.00
0101 E 2113020 2420 346 030	Social Work - H S A Contributions ACAD	-	1,200.00	2,500.00	1,500.00	-	-
0101 E 2113020 2190 346 030	Social Work - Dental Insurance ACAD	-	822.72	822.72	788.44	823.00	823.00
0101 E 2113020 2200 346 030	Social Work - Vision Insurance ACAD	-	70.08	70.08	110.54	186.00	186.00
0101 E 2113020 2430 346 030	Social Work - LTD Insurance ACAD	617.62	207.71	207.94	230.34	285.00	286.00
0101 E 2113020 2410 346 030	Social Work - 403b/401a Contributions ACAD	860.08	859.40	1,377.56	1,644.43	1,350.00	1,350.00
0101 E 2113020 2250 346 030	Social Work - WC Insurance ACAD	244.75	155.38	178.40	287.55	335.00	336.00
21130.2 total		**683,386.00**	**763,010.48**	**851,539.62**	**887,466.25**	**891,479.00**	**993,197.00**
0101 E 2113030 1200 310 000	Social Work - Support Salaries CGES DROP	-	-	-	-	-	-
0101 E 2113030 1250 310 000	Social Work - Support Term Pay CGES DROP	-	-	-	-	-	-
0101 E 2113030 1170 310 000	Social Work - Certified Sub Salaries CGES OLD OBJ CODE	-	-	-	-	-	-
0101 E 2113030 1300 310 000	Social Work - Support Addl Comp CGES DROP	-	-	-	-	-	-
0101 E 2113030 2110 310 000	Social Work - Support FICA CGES DROP	-	-	-	-	-	-
0101 E 2113030 2140 310 000	Social Work - PERF CGES DROP	-	-	-	-	-	-
0101 E 2113030 2210 310 000	Social Work - Life Insurance CGES DROP	-	-	-	-	-	-
0101 E 2113030 2220 310 000	Social Work - Health Ins CGES DROP	-	-	-	-	-	-
0101 E 2113030 2221 310 000	Social Work - Health Ins - HSA CGES DROP	-	-	-	-	-	-
0101 E 2113030 2240 310 000	Social Work - Group Insurance - Other CGES DROP	-	-	-	-	-	-
0101 E 2113030 2250 310 000	Social Work - WC Insurance CGES DROP	-	-	-	-	-	-
0101 E 2113030 1200 325 000	Social Work - Support Salaries MGES DROP	-	-	-	-	-	-
0101 E 2113030 1250 325 000	Social Work - Support Term Pay MGES DROP	-	-	-	-	-	-
0101 E 2113030 1300 325 000	Social Work - Support Addl Comp MGES DROP	-	895.17	7,508.74	-	-	-
0101 E 2113030 2110 325 000	Social Work - Support FICA MGES DROP	-	68.48	574.44	-	-	-
0101 E 2113030 2140 325 000	Social Work - PERF MGES DROP	-	-	-	-	-	-
0101 E 2113030 2210 325 000	Social Work - Life Insurance MGES DROP	-	-	-	-	-	-
0101 E 2113030 2220 325 000	Social Work - Health Ins MGES DROP	-	-	-	-	-	-
0101 E 2113030 2221 325 000	Social Work - Health Ins - HSA MGES DROP	-	-	-	-	-	-
0101 E 2113030 2240 325 000	Social Work - Group Insurance - Other MGES DROP	-	-	-	-	-	-
0101 E 2113030 2250 325 000	Social Work - WC Insurance MGES DROP	-	2.69	22.52	-	-	-
0101 E 2113030 1200 330 000	Social Work - Support Salaries NGES DROP	-	-		-	-	-
0101 E 2113030 1250 330 000	Social Work - Support Term Pay NGES DROP	-	-	-	-	-	-
0101 E 2113030 1300 330 052	Social Work - Support Addl Comp NGES		-		245.00		-
0101 E 2113030 1300 330 000	Social Work - Support Addl Comp NGES DROP	-	-	-	-	-	-
0101 E 2113030 2110 330 052	Social Work - Support FICA NGES DROP	-	-		18.74	-	-
0101 E 2113030 2110 330 000	Social Work - Support FICA NGES DROP	-	-	-	-	-	-
0101 E 2113030 2140 330 000	Social Work - PERF NGES DROP	-	-	-	-	-	-
0101 E 2113030 2210 330 000	Social Work - Life Insurance NGES DROP	-	-	-	-	-	-
0101 E 2113030 2220 330 000	Social Work - Health Ins NGES DROP	-	-	-	-	-	-
0101 E 2113030 2221 330 000	Social Work - Health Ins - HSA NGES DROP	-	-	-	-	-	-
0101 E 2113030 2240 330 000	Social Work - Group Insurance - Other NGES DROP	-	-	-	-	-	-
0101 E 2113030 2250 330 000	Social Work - WC Insurance NGES DROP	-	-	-	-	-	-
0101 E 2113030 1200 335 000	Social Work - Support Salaries PGES DROP	-	-	-	-	-	-
0101 E 2113030 1250 335 000	Social Work - Support Term Pay PGES DROP	-	-	-	-	-	-
0101 E 2113030 1300 335 000	Social Work - Support Addl Comp PGES DROP	-	-	-	-	-	-
0101 E 2113030 2110 335 000	Social Work - Support FICA PGES DROP	-	-	-	-	-	-
0101 E 2113030 2140 335 000	Social Work - PERF PGES DROP	-	-	-	-	-	-
0101 E 2113030 2210 335 000	Social Work - Life Insurance PGES DROP	-	-	-	-	-	-
0101 E 2113030 2220 335 000	Social Work - Health Ins PGES DROP	-	-	-	-	-	-
0101 E 2113030 2221 335 000	Social Work - Health Ins - HSA PGES DROP	-	-	-	-	-	-
0101 E 2113030 2240 335 000	Social Work - Group Insurance - Other PGES DROP	-	-	-	-	-	-
0101 E 2113030 2250 335 000	Social Work - WC Insurance PGES DROP	-	-	-	-	-	-
0101 E 2113030 1200 345 000	Social Work - Support Salaries SGES DROP	875.00	-	-	-	-	-
0101 E 2113030 1250 345 000	Social Work - Support Term Pay SGES DROP	-	-	-	-	-	-
0101 E 2113030 1300 345 052	Social Work - Support Addl Comp SGES DROP	-	2,070.00	-	-	-	-
0101 E 2113030 2110 345 052	Social Work - FICA SGES	66.94	158.35	-	-	-	-
0101 E 2113030 2140 345 000	Social Work - PERF SGES DROP	-	-	-	-	-	-
0101 E 2113030 2210 345 000	Social Work - Life Insurance SGES DROP	-	-	-	-	-	-
0101 E 2113030 2220 345 000	Social Work - Health Ins SGES DROP	-	-	-	-	-	-
0101 E 2113030 2221 345 000	Social Work - Health Ins - HSA SGES DROP	-	-	-	-	-	-
0101 E 2113030 2240 345 000	Social Work - Group Insurance - Other SGES DROP	-	-	-	-	-	-

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 2113030 2250 345 052	Social Work - WC Insurance SGES	-	4.83	-	-	-	-
0101 E 2113030 1200 360 000	Social Work - Support Salaries WGES DROP	860.00	-	-	-	-	-
0101 E 2113030 1250 360 000	Social Work - Support Term Pay WGES DROP	-	-	-	-	-	-
0101 E 2113030 1300 360 052	Social Work - Support Addl Comp WGES	-	10,695.00	-	-	-	-
0101 E 2113030 2110 360 052	Social Work - FICA WGES	65.79	818.19	-	-	-	-
0101 E 2113030 2140 360 000	Social Work - PERF WGES DROP	-	-	-	-	-	-
0101 E 2113030 2210 360 000	Social Work - Life Insurance WGES DROP	-	-	-	-	-	-
0101 E 2113030 2220 360 000	Social Work - Health Ins WGES DROP	-	-	-	-	-	-
0101 E 2113030 2221 360 000	Social Work - Health Ins - HSA WGES DROP	-	-	-	-	-	-
0101 E 2113030 2240 360 000	Social Work - Group Insurance - Other WGES DROP	-	-	-	-	-	-
0101 E 2113030 2250 360 052	Social Work - WC Insurance WGES	-	32.09	-	-	-	-
0101 E 2113030 1200 201 000	Social Work - Support Salaries MSC DROP	8,922.50	-	-	-	-	-
0101 E 2113030 1250 201 000	Social Work - Support Term Pay MSC DROP	-	-	-	-	-	-
0101 E 2113030 1170 201 000	Social Work - Certified Sub Salaries MSC OLD OBJ CODE	-	-	-	-	-	-
0101 E 2113030 1300 201 000	Social Work - Support Addl Comp MSC DROP	-	-	-	-	-	-
0101 E 2113030 2110 201 000	Social Work - Support FICA MSC DROP	682.59	-	-	-	-	-
0101 E 2113030 2140 201 000	Social Work - PERF MSC DROP	-	-	-	-	-	-
0101 E 2113030 2210 201 000	Social Work - Life Insurance MSC DROP	-	-	-	-	-	-
0101 E 2113030 2220 201 000	Social Work - Health Ins MSC DROP	-	-	-	-	-	-
0101 E 2113030 2221 201 000	Social Work - Health Ins - HSA MSC DROP	-	-	-	-	-	-
0101 E 2113030 2240 201 000	Social Work - Group Insurance - Other MSC DROP	-	-	-	-	-	-
0101 E 2113030 2250 201 000	Social Work - WC Insurance MSC DROP	-	-	-	-	-	-
0101 E 2113030 1200 202 000	Social Work - Support Salaries MSN DROP	-	-	-	-	-	-
0101 E 2113030 1250 202 000	Social Work - Support Term Pay MSN DROP	-	-	-	-	-	-
0101 E 2113030 1300 202 000	Social Work - Support Addl Comp MSN DROP	-	-	-	-	-	-
0101 E 2113030 2110 202 000	Social Work - Support FICA MSN DROP	-	-	-	-	-	-
0101 E 2113030 2140 202 000	Social Work - PERF MSN DROP	-	-	-	-	-	-
0101 E 2113030 2210 202 000	Social Work - Life Insurance MSN DROP	-	-	-	-	-	-
0101 E 2113030 2220 202 000	Social Work - Health Ins MSN DROP	-	-	-	-	-	-
0101 E 2113030 2221 202 000	Social Work - Health Ins - HSA MSN DROP	-	-	-	-	-	-
0101 E 2113030 2240 202 000	Social Work - Group Insurance - Other MSN DROP	-	-	-	-	-	-
0101 E 2113030 2250 202 000	Social Work - WC Insurance MSN DROP	-	-	-	-	-	-
0101 E 2113030 1200 101 000	Social Work - Support Salaries HS DROP	1,290.00	-	-	-	-	-
0101 E 2113030 1250 101 000	Social Work - Support Term Pay HS DROP	98.68	-	-	-	-	-
0101 E 2113030 1300 101 052	Social Work - Support Addl Comp HS	-	4,140.00	-	-	-	-
0101 E 2113030 2110 101 052	Social Work - FICA HS	-	316.72	-	-	-	-
0101 E 2113030 2140 101 000	Social Work - PERF HS DROP	-	-	-	-	-	-
0101 E 2113030 2210 101 000	Social Work - Life Insurance HS DROP	-	-	-	-	-	-
0101 E 2113030 2220 101 000	Social Work - Health Ins HS DROP	-	-	-	-	-	-
0101 E 2113030 2221 101 000	Social Work - Health Ins - HSA HS DROP	-	-	-	-	-	-
0101 E 2113030 2240 101 000	Social Work - Group Insurance - Other HS DROP	-	-	-	-	-	-
0101 E 2113030 2250 101 052	Social Work - WC Insurance HS	-	8.28	-	-	-	-
0101 E 2113030 1200 000 000	Crisis & Family Liaison - Support Salaries ESC	22,748.18	70,567.21	73,732.31	53,838.14	77,250.00	78,550.00
0101 E 2113030 1250 000 000	Crisis & Family Liaison - Terminal Leave Pay ESC	-	-	-	-	-	-
0101 E 2113030 1420 000 000	Crisis & Family Liaison - Addl Comp ESC	-	887.46	1,631.95	800.00	-	-
0101 E 2113030 2110 000 000	Crisis & Family Liaison - FICA ESC	1,740.22	5,466.28	5,765.35	4,173.20	5,910.00	6,009.00
0101 E 2113030 2140 000 000	Crisis & Family Liaison - PERF ESC	2,547.80	8,002.85	8,440.84	6,161.51	8,652.00	8,798.00
0101 E 2113030 2190 000 000	Crisis & Family Liaison - Dental Insurance ESC	-	-	-	-	-	-
0101 E 2113030 2200 000 000	Crisis & Family Liaison - Vision Insurance ESC	-	-	-	-	-	-
0101 E 2113030 2210 000 000	Crisis & Family Liaison - Life Insurance ESC	18.24	54.72	54.72	54.72	54.00	54.00
0101 E 2113030 2220 000 000	Crisis & Family Liaison - Health Insurance ESC	-	-	-	-	-	-
0101 E 2113030 2250 000 000	Crisis & Family Liaison - WC Insurance ESC	68.00	192.24	219.52	161.06	332.00	338.00
0101 E 2113030 2420 000 000	Crisis & Family Liaison - H S A Contributions ESC	-	-	-	-	-	-
0101 E 2113030 2430 000 000	Crisis & Family Liaison - LTD Insurance ESC	80.32	258.54	263.31	273.84	279.00	284.00
0101 E 2113030 5800 000 000	Crisis & Family Liaison - Mileage Allowance		-	-	375.00	900.00	900.00
21130.3 Total		**40,064.00**	**104,639.10**	**98,213.70**	**66,101.21**	**93,377.00**	**94,933.00**
0101 E 2121000 6110 101 000	High School Guidance Service Supplies (combine w/2122000)	-	1,457.53	-	-	1,500.00	1,500.00
21210.0 Total		**-**	**1,457.53**	**-**	**-**	**1,500.00**	**1,500.00**
0101 E 2121020 1100 101 064	Guidance Services - Certified Salaries HS	440,220.14	483,497.42	507,431.52	500,049.60	534,251.00	540,673.00
0101 E 2121020 1101 101 064	Guidance Services - Extended Days	691.66	30,528.68	31,247.84	59,561.03	35,819.00	32,861.00
0101 E 2121020 1250 101 064	Guidance Services - Terminal Leave Pay HS	1,600.74	5,919.38	-	-	-	-
0101 E 2121020 1410 101 064	Guidance Services - Mass Stipend HS	4,000.00	6,019.70	-	-	-	-
0101 E 2121020 1420 101 064	Guidance Services - Addl Comp HS	26,279.62	239.75	11,763.08	4,350.98	-	-
0101 E 2121020 2110 101 064	Guidance Services - FICA HS	31,057.29	35,137.68	36,692.43	37,968.59	37,035.00	37,143.00
0101 E 2121020 2130 101 064	Guidance Services - Severance/Retirement HS	-	-	-	-	-	-
0101 E 2121020 2150 101 064	Guidance Services - TRF Before 7/95 HS	-	-	-	-	-	-
0101 E 2121020 2160 101 064	Guidance Services - TRF After 7/95 HS	41,430.33	47,131.08	49,539.86	53,576.11	53,959.00	59,659.00
0101 E 2121020 2190 101 064	Guidance Services - Dental Ins HS	-	4,908.98	4,888.22	4,673.68	4,461.00	4,169.00
0101 E 2121020 2200 101 064	Guidance Services - Vision Ins HS	-	1,079.99	1,045.02	1,027.46	1,023.00	953.00
0101 E 2121020 2210 101 064	Guidance Services - Life Insurance HS	727.60	796.08	840.07	807.21	814.00	814.00
0101 E 2121020 2220 101 064	Guidance Services - Health Insurance HS	105,642.00	101,795.00	101,661.44	102,059.18	102,936.00	101,256.00
0101 E 2121020 2250 101 064	Guidance Services - WC Insurance HS	2,127.50	1,310.67	1,520.45	1,757.73	2,451.00	2,466.00
0101 E 2121020 2410 101 064	Guidance Services - 403b/401a Contributions HS	8,735.02	5,750.36	11,946.37	10,777.32	9,450.00	7,750.00
0101 E 2121020 2420 101 064	Guidance Services - H S A Contributions HS	-	14,980.84	14,967.45	12,580.00	13,000.00	13,600.00
0101 E 2121020 2430 101 064	Guidance Services - LTD Ins HS	7,075.82	1,748.54	1,849.81	1,871.05	1,950.00	1,962.00
21210.2 Total		**669,587.72**	**740,844.15**	**775,393.56**	**791,059.94**	**797,149.00**	**803,306.00**
0101 E 2121030 1200 101 000	Guidance Services - Support Salaries HS	70,947.27	88,446.92	72,596.82	42,032.43	42,692.00	43,413.00
0101 E 2121030 1250 101 000	Guidance Services - Term Pay HS	469.50	-	-	-	-	-
0101 E 2121030 1400 101 000	Guidance Services - Overtime HS	105.66	-	-	-		
0101 E 2121030 1420 101 000	Guidance Services - Addl Comp HS	2,423.39	2,911.37	1,628.13	1,550.00	-	-
0101 E 2121030 1300 101 000	Guidance Services - Temp Subs HS		229.03	180.00	-	-	-
0101 E 2121030 2110 101 000	Guidance Services - FICA HS	5,107.78	6,570.47	4,786.69	2,640.55	2,263.00	2,307.00
0101 E 2121030 2140 101 000	Guidance Services - PERF HS	8,242.34	10,232.00	8,313.08	4,881.14	4,781.00	4,862.00
0101 E 2121030 2190 101 000	Guidance Services - Dental Insurance HS	-	435.60	560.76	292.56	293.00	293.00
0101 E 2121030 2200 101 000	Guidance Services - Vision Insurance HS	-	156.80	191.10	117.60	117.00	117.00
0101 E 2121030 2210 101 000	Guidance Services - Life Insurance HS	136.80	159.60	123.12	54.72	54.00	54.00
0101 E 2121030 2220 101 000	Guidance Services - Health Insurance HS	16,020.00	13,780.00	31,017.00	22,752.00	24,216.00	25,464.00
0101 E 2121030 2250 101 000	Guidance Services - WC Insurance HS	365.00	241.66	217.43	125.27	184.00	187.00
0101 E 2121030 2410 101 000	Guidance Services - 403b/401a Contributions HS		-	-	-	-	-

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 2121030 2420 101 000	Guidance Services - H S A Contributions HS	-	400.00	1,000.00	-	-	-
0101 E 2121030 2430 101 000	Guidance Services - LTD Insurance HS	1,339.73	317.30	256.25	152.16	155.00	158.00
21210.3 Total	2121030 $95 & 2123030 $105,062.47 (pt) combined	**105,157.47**	**123,880.75**	**120,870.38**	**74,598.43**	**74,755.00**	**76,855.00**
0101 E 2122000 3110 000 000	Counseling - Consulting	-	-	-	-	-	-
0101 E 2122000 3190 000 000	Counseling - Character Ed Prof Serv		-	-	-	-	-
0101 E 2122000 6110 000 000	Counseling - Character Ed Supplies		892.26	3,220.00	4,200.00	3,500.00	3,500.00
0101 E 2122000 6110 101 000	High School Counseling Supplies	310.75	1,730.33	214.96	2,055.49	1,730.00	1,730.00
0101 E 2122000 6110 201 000	Middle School Central Counseling Supplies	818.28	209.24	1,308.81	11.68	800.00	800.00
0101 E 2122000 6110 202 000	Middle School North Counseling Supplies	1,929.92	799.50	790.38	824.61	800.00	800.00
0101 E 2122000 6110 310 000	Elementary Counseling Supplies CGES	290.71	672.76	798.14	546.48	800.00	800.00
0101 E 2122000 6110 325 000	Elementary Counseling Supplies MGES	489.12	449.90	706.49	857.10	800.00	800.00
0101 E 2122000 6110 330 000	Elementary Counseling Supplies NGES	353.07	780.12	750.08	691.74	800.00	800.00
0101 E 2122000 6110 335 000	Elementary Counseling Supplies PGES	1,237.91	348.86	447.61	1,164.90	800.00	800.00
0101 E 2122000 6110 345 000	Elementary Counseling Supplies PGES	375.89	590.11	736.52	861.95	800.00	800.00
0101 E 2122000 6110 360 000	Elementary Counseling Supplies WGES	302.62	653.91	643.54	787.88	800.00	800.00
21220.0 Total		**6,108.00**	**7,126.99**	**9,616.53**	**12,001.83**	**11,630.00**	**11,630.00**
0101 E 2122020 1100 201 064	Counseling - Certified Salaries MSC	144,946.05	155,537.95	157,661.98	158,139.90	161,916.00	162,494.00
0101 E 2122020 1410 201 064	Counseling - Mass Stipend MSC	1,000.00	2,092.44		-	-	-
0101 E 2122020 1420 201 064	Counseling - Addl Comp MSC	9,029.68	-	2,398.49	1,453.94	-	-
0101 E 2122020 1101 201 064	Counseling - Teacher Extended Days	89.36	4,526.38	9,177.31	9,298.99	9,520.00	9,557.00
0101 E 2122020 2110 201 064	Counseling - FICA MSC	10,371.36	10,957.07	11,384.22	11,340.26	10,911.00	10,935.00
0101 E 2122020 2130 201 064	Counseling - Severance/Retirement MSC NOT USED		-	-	-	-	-
0101 E 2122020 2150 201 064	Counseling - TRF Before 7/95 MSC	2,764.30	2,866.59	2,995.71	2,980.67	2,966.00	2,967.00
0101 E 2122020 2160 201 064	Counseling - TRF After 7/95 MSC	5,511.58	5,994.52	6,244.23	6,605.91	6,690.00	7,413.00
0101 E 2122020 2210 201 064	Counseling - Life Insurance MSC	205.44	205.44	205.44	205.44	203.00	203.00
0101 E 2122020 2220 201 064	Counseling - Health Insurance MSC	38,704.00	38,651.00	38,712.00	40,722.00	43,248.00	45,480.00
0101 E 2122020 2420 201 064	Counseling - H S A Contributions MSC		2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
0101 E 2122020 2190 201 064	Counseling - Dental Insurance MSC		1,645.44	1,645.44	1,645.44	1,645.00	1,645.00
0101 E 2122020 2200 201 064	Counseling - Vision Insurance MSC		371.52	250.00	255.84	256.00	256.00
0101 E 2122020 2430 201 064	Counseling - LTD Insurance MSC	2,214.48	228.12	224.03	234.48	242.00	244.00
0101 E 2122020 2410 201 064	Counseling - 403b/401a Contributions MSC	2,650.00	1,680.00	3,740.00	2,690.00	2,700.00	2,700.00
0101 E 2122020 2250 201 064	Counseling - WC Insurance MSC	647.00	412.48	468.27	474.51	696.00	699.00
0101 E 2122020 1100 202 064	Counseling - Certified Salaries MSN	125,674.40	67,440.84	138,168.98	138,647.86	141,850.00	142,644.00
0101 E 2122020 1410 202 064	Counseling - Mass Stipend MSN	1,000.00	2,889.34	-	-	-	-
0101 E 2122020 1420 202 064	Counseling - Addl Comp MSN	6,919.71	-	2,038.34	1,000.00	-	-
0101 E 2122020 1101 202 064	Counseling - Teacher Extended Days	96.37	71,460.30	8,177.92	8,288.59	8,480.00	8,528.00
0101 E 2122020 2110 202 064	Counseling - FICA MSN	8,886.03	9,695.59	10,101.62	10,117.79	9,489.00	9,537.00
0101 E 2122020 2130 202 064	Counseling - Severance/Retirement MSN NOT USED		-	-	-	-	-
0101 E 2122020 2150 202 064	Counseling - TRF Before 7/95 MSN		-	-	-	-	-
0101 E 2122020 2160 202 064	Counseling - TRF After 7/95 MSN	11,709.06	12,665.59	13,354.64	14,053.93	14,327.00	15,834.00
0101 E 2122020 2210 202 064	Counseling - Life Insurance MSN	205.44	205.44	205.44	205.44	203.00	203.00
0101 E 2122020 2220 202 064	Counseling - Health Insurance MSN	27,490.00	27,806.00	27,864.00	29,232.00	30,984.00	32,568.00
0101 E 2122020 2420 202 064	Counseling - H S A Contributions MSN		1,450.00	1,450.00	1,450.00	1,450.00	1,450.00
0101 E 2122020 2190 202 064	Counseling - Dental Insurance MSN		1,115.28	1,115.28	1,115.28	1,115.00	1,115.00
0101 E 2122020 2200 202 064	Counseling - Vision Insurance MSN		255.84	255.84	255.84	256.00	256.00
0101 E 2122020 2430 202 064	Counseling - LTD Insurance MSN	1,789.92	493.51	482.04	502.08	518.00	521.00
0101 E 2122020 2410 202 064	Counseling - 403b/401a Contributions MSN	2,058.37	840.00	2,840.00	1,840.00	1,850.00	1,850.00
0101 E 2122020 2250 202 064	Counseling - WC Insurance MSN	642.75	360.48	410.78	416.10	610.00	613.00
0101 E 2122020 1100 310 030	Counseling - Certified Salaries CGES		76,854.00	55,764.63			-
0101 E 2122020 1420 310 030	Counseling - Addl Comp CGES		-	341.91			-
0101 E 2122020 2110 310 030	Counseling - FICA CGES		5,894.05	4,233.07			-
0101 E 2122020 2160 310 030	Counseling - TRF After 7/95 CGES		7,012.43	5,049.65			-
0101 E 2122020 2200 310 030	Counseling - Vision Insurance CGES		185.76	131.58			-
0101 E 2122020 2210 310 030	Counseling - Life Insurance CGES		102.72	72.76			-
0101 E 2122020 2250 310 030	Counseling - WC Insurance CGES		209.06	167.29			-
0101 E 2122020 2410 310 030	Counseling - 403b/401a Contributions CGES		-	500.00			-
0101 E 2122020 2430 310 030	Counseling - LTD Insurance CGES		298.41	196.01			-
0101 E 2122020 1100 310 064	Counseling - Certified Salaries CGES	72,470.40	-	23,946.95	79,906.89	81,835.00	82,075.00
0101 E 2122020 1410 310 064	Counseling - Mass Stipend CGES	500.00	-	-	-	-	-
0101 E 2122020 1420 310 064	Counseling - Addl Comp CGES		-	1,100.95	500.00	-	-
0101 E 2122020 2110 310 064	Counseling - FICA CGES	5,516.30	-	1,891.78	6,066.79	6,260.00	6,279.00
0101 E 2122020 2130 310 064	Counseling - Severance/Retirement CGES NOT USED		-	-	-	-	-
0101 E 2122020 2150 310 064	Counseling - TRF Before 7/95 CGES		-	-	-	-	-
0101 E 2122020 2160 310 064	Counseling - TRF After 7/95 CGES	6,391.03	-	2,254.35	7,638.62	8,265.00	9,110.00
0101 E 2122020 2210 310 064	Counseling - Life Insurance CGES	102.72	-	29.96	102.72	102.00	102.00
0101 E 2122020 2220 310 064	Counseling - Health Insurance CGES		-	-	-	-	-
0101 E 2122020 2420 310 064	Counseling - H S A Contributions CGES		-	-	-	-	-
0101 E 2122020 2190 310 064	Counseling - Dental Insurance CGES		-	-	-	-	-
0101 E 2122020 2200 310 064	Counseling - Vision Insurance CGES		-	54.18	185.76	186.00	186.00
0101 E 2122020 2430 310 064	Counseling - LTD Insurance CGES	408.48	-	83.46	289.68	299.00	300.00
0101 E 2122020 2410 310 064	Counseling - 403b/401a Contributions CGES	500.00	-	500.00	500.00	500.00	500.00
0101 E 2122020 2250 310 064	Counseling - WC Insurance CGES	559.75	-	69.44	239.66	352.00	353.00
0101 E 2122020 1100 330 064	Counseling - Certified Salaries NGES		-	-	-	-	-
0101 E 2122020 1410 330 064	Counseling - Mass Stipend NGES		-	-	-	-	-
0101 E 2122020 2110 330 064	Counseling - FICA NGES		-	-	-	-	-
0101 E 2122020 2130 330 064	Counseling - Severance/Retirement NGES		-	-	-	-	-
0101 E 2122020 2150 330 064	Counseling - TRF Before 7/95 NGES		-	-	-	-	-
0101 E 2122020 2160 330 064	Counseling - TRF After 7/95 NGES		-	-	-	-	-
0101 E 2122020 2210 330 064	Counseling - Life Insurance NGES		-	-	-	-	-
0101 E 2122020 2220 330 064	Counseling - Health Insurance NGES		-	-	-	-	-
0101 E 2122020 2420 330 064	Counseling - H S A Contributions NGES		-	-	-	-	-
0101 E 2122020 2190 330 064	Counseling - Dental Insurance NGES		-	-	-	-	-
0101 E 2122020 2200 330 064	Counseling - Vision Insurance NGES		-	-	-	-	-
0101 E 2122020 2430 330 064	Counseling - LTD Insurance NGES		-	-	-	-	-
0101 E 2122020 2410 330 064	Counseling - 403b/401a Contributions NGES		-	-	-	-	-
0101 E 2122020 2250 330 064	Counseling - WC Insurance NGES		-	-	-	-	-
0101 E 2122020 1100 345 064	Counseling - Certified Salaries SGES		-	-	-	-	-
0101 E 2122020 1410 345 064	Counseling - Mass Stipend SGES		-	-	-	-	-
0101 E 2122020 2110 345 064	Counseling - FICA SGES		-	-	-	-	-

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 2122020 2130 345 064	Counseling - Severance/Retirement SGES		-	-	-	-	-
0101 E 2122020 2150 345 064	Counseling - TRF Before 7/95 SGES		-	-	-	-	-
0101 E 2122020 2160 345 064	Counseling - TRF After 7/95 SGES		-	-	-	-	-
0101 E 2122020 2210 345 064	Counseling - Life Insurance SGES		-	-	-	-	-
0101 E 2122020 2220 345 064	Counseling - Health Insurance SGES		-	-	-	-	-
0101 E 2122020 2420 345 064	Counseling - H S A Contributions SGES		-	-	-	-	-
0101 E 2122020 2190 345 064	Counseling - Dental Insurance SGES		-	-	-	-	-
0101 E 2122020 2200 345 064	Counseling - Vision Insurance SGES		-	-	-	-	-
0101 E 2122020 2430 345 064	Counseling - LTD Insurance SGES		-	-	-	-	-
0101 E 2122020 2410 345 064	Counseling - 403b/401a Contributions SGES		-	-	-	-	-
0101 E 2122020 2250 345 064	Counseling - WC Insurance SGES		-	-	-	-	-
0101 E 2122020 1100 345 030	Counseling - Certified Salaries SGES		-	-	-	-	52,832.00
0101 E 2122020 1410 345 030	Counseling - Mass Stipend SGES		-	-	-	-	-
0101 E 2122020 2110 345 030	Counseling - FICA SGES		-	-	-	-	3,839.00
0101 E 2122020 2130 345 030	Counseling - Severance/Retirement SGES		-	-	-	-	-
0101 E 2122020 2150 345 030	Counseling - TRF Before 7/95 SGES		-	-	-	-	-
0101 E 2122020 2160 345 030	Counseling - TRF After 7/95 SGES		-	-	-	-	5,864.00
0101 E 2122020 2210 345 030	Counseling - Life Insurance SGES		-	-	-	-	102.00
0101 E 2122020 2220 345 030	Counseling - Health Insurance SGES		-	-	-	-	7,104.00
0101 E 2122020 2420 345 030	Counseling - H S A Contributions SGES		-	-	-	-	1,450.00
0101 E 2122020 2190 345 030	Counseling - Dental Insurance SGES		-	-	-	-	293.00
0101 E 2122020 2200 345 030	Counseling - Vision Insurance SGES		-	-	-	-	70.00
0101 E 2122020 2430 345 030	Counseling - LTD Insurance SGES		-	-	-	-	193.00
0101 E 2122020 2410 345 030	Counseling - 403b/401a Contributions SGES		-	-	-	-	1,350.00
0101 E 2122020 2250 345 030	Counseling - WC Insurance SGES		-	-	-	-	227.00
21220.2 Total		**491,054.00**	**514,903.59**	**540,459.97**	**541,102.41**	**552,424.00**	**561,117.00**
0101 E 2122030 1200 201 000	Counseling - Support Salaries MSC	62,367.33	64,974.86	55,365.61	40,776.82	42,542.00	43,263.00
0101 E 2122030 1250 201 000	Counseling - Terminal Leave Pay MSC		-	258.10	-	-	-
0101 E 2122030 1400 201 000	Counseling - Overtime MSC		-	-	-		
0101 E 2122030 1420 201 000	Counseling - Addl Comp MSC	1,380.11	1,361.37	671.27	800.00	-	-
0101 E 2122030 1300 201 000	Counseling - Temp Subs MSC		-	-	-	-	-
0101 E 2122030 2110 201 000	Counseling - FICA MSC	4,831.16	5,029.11	3,847.91	2,581.13	2,873.00	2,770.00
0101 E 2122030 2140 201 000	Counseling - PERF MSC	7,139.79	7,429.57	6,305.06	4,656.53	4,765.00	4,845.00
0101 E 2122030 2210 201 000	Counseling - Life Insurance MSC	109.44	109.44	85.59	54.72	54.00	54.00
0101 E 2122030 2220 201 000	Counseling - Health Insurance MSC		-	13,234.70	17,886.00	19,008.00	20,016.00
0101 E 2122030 2420 201 000	Counseling - H S A Contributions MSC		-	480.00	1,200.00	1,200.00	2,500.00
0101 E 2122030 2190 201 000	Counseling - Dental Insurance MSC		-	635.54	822.72	823.00	-
0101 E 2122030 2200 201 000	Counseling - Vision Insurance MSC		-	174.46	185.76	186.00	-
0101 E 2122030 2430 201 000	Counseling - LTD Insurance MSC	208.08	243.11	196.08	152.16	155.00	158.00
0101 E 2122030 2250 201 000	Counseling - WC Insurance MSC	197.25	177.58	166.11	125.26	183.00	186.00
0101 E 2122030 1200 202 000	Counseling - Support Salaries MSN	62,367.33	65,201.61	57,428.25	42,105.55	42,542.00	43,263.00
0101 E 2122030 1250 202 000	Counseling - Terminal Leave Pay MSN	757.07	-	-	-	-	-
0101 E 2122030 1400 202 000	Counseling - Overtime MSN		25.55	-	-		
0101 E 2122030 1420 202 000	Counseling - Addl Comp MSN	1,930.85	1,667.85	1,028.13	950.00	-	-
0101 E 2122030 1300 202 000	Counseling - Temp Subs MSN		84.83	-	-	-	-
0101 E 2122030 2110 202 000	Counseling - FICA MSN	4,672.36	4,799.13	4,153.10	2,860.13	3,030.00	3,124.00
0101 E 2122030 2140 202 000	Counseling - PERF MSN	7,286.22	7,492.15	6,547.11	4,822.12	4,765.00	4,845.00
0101 E 2122030 2210 202 000	Counseling - Life Insurance MSN	104.88	109.44	88.92	54.72	54.00	54.00
0101 E 2122030 2220 202 000	Counseling - Health Insurance MSN	12,994.00	12,217.00	10,002.00	6,390.00	6,768.00	7,104.00
0101 E 2122030 2420 202 000	Counseling - H S A Contributions MSN		2,150.00	2,150.00	1,450.00	1,450.00	1,450.00
0101 E 2122030 2190 202 000	Counseling - Dental Insurance MSN		585.12	475.41	429.12	429.00	-
0101 E 2122030 2200 202 000	Counseling - Vision Insurance MSN		255.84	229.56	185.76	186.00	186.00
0101 E 2122030 2430 202 000	Counseling - LTD Insurance MSN	987.86	242.18	203.15	152.16	155.00	158.00
0101 E 2122030 2250 202 000	Counseling - WC Insurance MSN	198.75	177.83	171.31	125.38	183.00	186.00
0101 E 2122030 1300 000 052	Counseling Character Ed - Certified Substitutes		-	-	-	-	-
0101 E 2122030 2110 000 052	Counseling Character Ed - FICA		-	-	-	-	-
0101 E 2122030 2250 000 052	Counseling Character Ed - WC Insurance	152.75	-	-	-	-	-
21220.3 Total		**167,685.00**	**174,333.57**	**163,897.37**	**128,766.04**	**131,351.00**	**134,162.00**
0101 E 2123000 3170 000 000	Testing Service Scoring	-	25,000.00	-	32,642.88	-	-
0101 E 2123000 6110 000 000	Testing Supplies	124.80	7,957.91	30,000.00	40.20	5,000.00	-
0101 E 2123000 6560 000 000	Testing Service - on-line INACTIVE	2,520.00	-	-	-	-	-
21230.0 Total		**2,645.00**	**32,957.91**	**30,000.00**	**32,683.08**	**5,000.00**	**-**
0101 E 2123020 1210 000 000	Guidance Services - Certified Salaries ESC DROP	-	-	-	-	-	-
0101 E 2123020 1490 000 000	Guidance Services - Addl Comp ESC DROP		-	84.00	-	-	-
0101 E 2123020 2120 000 000	Guidance Services - FICA ESC DROP		-	6.43	-	-	-
0101 E 2123020 2130 000 000	Guidance Services - Severance/Retirement ESC NOT USED		-	-	-	-	-
0101 E 2123020 2150 000 000	Guidance Services - TRF Before 7/95 ESC DROP		-	-	-	-	-
0101 E 2123020 2160 000 000	Guidance Services - TRF After 7/95 ESC DROP		-	-	-	-	-
0101 E 2123020 2210 000 000	Guidance Services - Life Insurance ESC DROP		-	-	-	-	-
0101 E 2123020 2220 000 000	Guidance Services - Health Insurance ESC DROP		-	-	-	-	-
0101 E 2123020 2221 000 000	Guidance Services - Group Hlth Ins - HSA ESC DROP		-	-	-	-	-
0101 E 2123020 2240 000 000	Guidance Services - Group Ins - Other ESC DROP	-	-	-	-	-	-
0101 E 2123020 2250 000 000	Guidance Services - WC Insurance ESC DROP	-	-	0.25	-	-	-
21230.2 Total		**-**	**-**	**90.68**	**-**	**-**	**-**
0101 E 2134000 3120 000 000	Nurses PD Registration INACTIVE	-	385.00	-	50.00	-	-
0101 E 2134000 3190 000 000	Nurses Professional Service	155.70	245.00	568.75	-	500.00	400,500.00
0101 E 2134000 5800 000 000	Nurses Travel INACTIVE	638.96	954.51	729.27	455.57	-	-
0101 E 2134030 5800 000 000	Nurses Mileage Allowance		-	-	625.00	1,500.00	1,500.00
0101 E 2134000 6110 000 000	Nurses Supplies	20,124.45	29,706.13	21,639.78	27,929.76	25,000.00	30,000.00
21340.0 Total		**20,919.00**	**31,290.64**	**22,937.80**	**29,060.33**	**27,000.00**	**432,000.00**
0101 E 2134030 1200 000 000	Nurse Services - Support Salaries ESC	65,671.44	97,868.63	73,711.06	73,270.06	72,079.00	73,301.00
0101 E 2134030 1250 000 000	Nurse Services - Terminal Leave Pay ESC	-	748.80	-	-	-	-
0101 E 2134030 1300 000 000	Nurse Services - Temp Subs ESC	-	-	-	-	-	-
0101 E 2134030 1420 000 000	Nurse Services - Addl Comp ESC	1,464.82	1,765.21	1,577.48	1,427.14	-	-
0101 E 2134030 2110 000 000	Nurse Services - FICA ESC	4,475.54	6,971.37	4,833.72	4,894.50	5,027.00	5,111.00
0101 E 2134030 2140 000 000	Nurse Services - PERF ESC	7,519.32	11,243.00	8,108.08	8,196.88	8,241.00	8,378.00
0101 E 2134030 2190 000 000	Nurse Services - Dental Insurance ESC	-	822.72	822.72	822.72	823.00	823.00
0101 E 2134030 2200 000 000	Nurse Services - Vision Insurance ESC	-	259.26	185.76	185.76	186.00	186.00
0101 E 2134030 2210 000 000	Nurse Services - Life Insurance ESC	54.72	83.32	54.72	54.72	54.00	54.00

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 2134030 2220 000 000	Nurse Services - Health Insurance ESC	18,532.00	17,125.00	17,160.00	18,000.00	19,032.00	20,016.00
0101 E 2134030 2250 000 000	Nurse Services - WC Insurance ESC	280.75	253.42	210.32	213.72	310.00	315.00
0101 E 2134030 2420 000 000	Nurse Services - H S A Contributions ESC	-	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
0101 E 2134030 2430 000 000	Nurse Services - LTD Insurance ESC	1,213.92	360.54	249.54	257.28	268.00	272.00
0101 E 2134030 1200 310 000	Nurse Services - Support Salaries CGES DROP	-	-	-	-	-	-
0101 E 2134030 1250 310 000	Nurse Services - Terminal Leave Pay CGES DROP	-	-	-	-	-	-
0101 E 2134030 1500 310 000	Nurse Services - Addl Comp CGES DROP	-	-	-	-	-	-
0101 E 2134030 1300 310 000	Nurse Services - Temp Subs CGES DROP	-	-	-	-	-	-
0101 E 2134030 2110 310 000	Nurse Services - FICA CGES DROP	-	-	-	-	-	-
0101 E 2134030 2140 310 000	Nurse Services - PERF CGES DROP	-	-	-	-	-	-
0101 E 2134030 2210 310 000	Nurse Services - Life Insurance CGES DROP	-	-	-	-	-	-
0101 E 2134030 2220 310 000	Nurse Services - Health Insurance CGES DROP	-	-	-	-	-	-
0101 E 2134030 2221 310 000	Nurse Services - Health Insurance HSA CGES DROP	-	-	-	-	-	-
0101 E 2134030 2240 310 000	Nurse Services - Group Insurance Other CGES DROP	-	-	-	-	-	-
0101 E 2134030 2250 310 000	Nurse Services - WC Insurance CGES DROP	-	-	-	-	-	-
0101 E 2134030 1200 325 000	Nurse Services - Support Salaries MGES DROP	-	-	-	-	-	-
0101 E 2134030 1250 325 000	Nurse Services - Terminal Leave Pay MGES DROP	-	-	-	-	-	-
0101 E 2134030 1500 325 000	Nurse Services - Addl Comp MGES DROP	-	-	-	-	-	-
0101 E 2134030 1300 325 000	Nurse Services - Temp Subs MGES DROP	-	-	-	-	-	-
0101 E 2134030 2110 325 000	Nurse Services - FICA MGES DROP	-	-	-	-	-	-
0101 E 2134030 2140 325 000	Nurse Services - PERF MGES DROP	-	-	-	-	-	-
0101 E 2134030 2210 325 000	Nurse Services - Life Insurance MGES DROP	-	-	-	-	-	-
0101 E 2134030 2220 325 000	Nurse Services - Health Insurance MGES DROP	-	-	-	-	-	-
0101 E 2134030 2221 325 000	Nurse Services - Health Insurance HSA MGES DROP	-	-	-	-	-	-
0101 E 2134030 2240 325 000	Nurse Services - Group Insurance Other MGES DROP	-	-	-	-	-	-
0101 E 2134030 2250 325 000	Nurse Services - WC Insurance MGES DROP	-	-	-	-	-	-
0101 E 2134030 1200 330 000	Nurse Services - Support Salaries NGES DROP	27,154.62	-	-	-	-	-
0101 E 2134030 1250 330 000	Nurse Services - Terminal Leave Pay NGES DROP	-	-	-	-	-	-
0101 E 2134030 1500 330 000	Nurse Services - Addl Comp NGES DROP	1,596.70	-	-	-	-	-
0101 E 2134030 1300 330 000	Nurse Services - Temp Subs NGES DROP	-	-	-	-	-	-
0101 E 2134030 2110 330 000	Nurse Services - FICA NGES DROP	1,471.57	-	-	-	-	-
0101 E 2134030 2140 330 000	Nurse Services - PERF NGES DROP	3,220.15	-	-	-	-	-
0101 E 2134030 2210 330 000	Nurse Services - Life Insurance NGES DROP	54.72	-	-	-	-	-
0101 E 2134030 2220 330 000	Nurse Services - Health Insurance NGES DROP	21,446.40	-	-	-	-	-
0101 E 2134030 2221 330 000	Nurse Services - Health Insurance HSA NGES DROP	-	-	-	-	-	-
0101 E 2134030 2240 330 000	Nurse Services - Group Insurance Other NGES DROP	-	-	-	-	-	-
0101 E 2134030 2250 330 000	Nurse Services - WC Insurance NGES DROP	87.00	-	-	-	-	-
0101 E 2134030 1200 335 000	Nurse Services - Support Salaries PGES DROP		-	-	-	-	-
0101 E 2134030 1250 335 000	Nurse Services - Terminal Leave Pay PGES DROP		-	-	-	-	-
0101 E 2134030 1500 335 000	Nurse Services - Addl Comp PGES DROP		-	-	-	-	-
0101 E 2134030 1300 335 000	Nurse Services - Temp Subs PGES DROP		-	-	-	-	-
0101 E 2134030 2110 335 000	Nurse Services - FICA PGES DROP		-	-	-	-	-
0101 E 2134030 2140 335 000	Nurse Services - PERF PGES DROP		-	-	-	-	-
0101 E 2134030 2210 335 000	Nurse Services - Life Insurance PGES DROP		-	-	-	-	-
0101 E 2134030 2220 335 000	Nurse Services - Health Insurance PGES DROP	-	-	-	-	-	-
0101 E 2134030 2221 335 000	Nurse Services - Health Insurance HSA PGES DROP	-	-	-	-	-	-
0101 E 2134030 2240 335 000	Nurse Services - Group Insurance Other PGES DROP	-	-	-	-	-	-
0101 E 2134030 2250 335 000	Nurse Services - WC Insurance PGES DROP	-	-	-	-	-	-
0101 E 2134030 1200 345 000	Nurse Services - Support Salaries SGES	39,550.75	1,320.50	-	-	-	-
0101 E 2134030 1250 345 000	Nurse Services - Terminal Leave Pay SGES	-	-	-	-	-	-
0101 E 2134030 1400 345 000	Nurse Services - Overtime SGES	276.29	-	-	-		
0101 E 2134030 1420 345 000	Nurse Services - Addl Comp SGES	2,511.05	-	-	-	-	-
0101 E 2134030 1300 345 000	Nurse Services - Temp Subs SGES	-	-	-	-	-	-
0101 E 2134030 2110 345 000	Nurse Services - FICA SGES	3,147.97	98.19	-	-	-	-
0101 E 2134030 2140 345 000	Nurse Services - PERF SGES	4,741.85	147.89	-	-	-	-
0101 E 2134030 2210 345 000	Nurse Services - Life Insurance SGES	54.72	1.48	-	-	-	-
0101 E 2134030 2220 345 000	Nurse Services - Health Insurance SGES	-	-	-	-	-	-
0101 E 2134030 2420 345 000	Nurse Services - Contribution to HSA SGES	-	-	-	-	-	-
0101 E 2134030 2190 345 000	Nurse Services - Dental Insurance SGES	-	-	-	-	-	-
0101 E 2134030 2200 345 000	Nurse Services - Vision Insurance SGES	-	4.90	-	-	-	-
0101 E 2134030 2430 345 000	Nurse Services - LTD Insurance SGES	241.44	6.23	-	-	-	-
0101 E 2134030 2250 345 000	Nurse Services - WC Insurance SGES	149.00	3.34	-	-	-	-
0101 E 2134030 1200 360 000	Nurse Services - Support Salaries WGES DROP		-	-	-	-	-
0101 E 2134030 1250 360 000	Nurse Services - Terminal Leave Pay WGES DROP		-	-	-	-	-
0101 E 2134030 1500 360 000	Nurse Services - Addl Comp WGES DROP		-	-	-	-	-
0101 E 2134030 1300 360 000	Nurse Services - Temp Subs WGES DROP		-	-	-	-	-
0101 E 2134030 2110 360 000	Nurse Services - FICA WGES DROP		-	-	-	-	-
0101 E 2134030 2140 360 000	Nurse Services - PERF WGES DROP		-	-	-	-	-
0101 E 2134030 2210 360 000	Nurse Services - Life Insurance WGES DROP		-	-	-	-	-
0101 E 2134030 2220 360 000	Nurse Services - Health Insurance WGES DROP	-	-	-	-	-	-
0101 E 2134030 2221 360 000	Nurse Services - Health Insurance HSA WGES DROP	-	-	-	-	-	-
0101 E 2134030 2240 360 000	Nurse Services - Group Insurance Other WGES DROP	-	-	-	-	-	-
0101 E 2134030 2250 360 000	Nurse Services - WC Insurance WGES DROP	-	-	-	-	-	-
0101 E 2134030 1200 201 000	Nurse Services - Support Salaries MSC DROP		-	-	-	-	-
0101 E 2134030 1250 201 000	Nurse Services - Terminal Leave Pay MSC DROP		-	-	-	-	-
0101 E 2134030 1500 201 000	Nurse Services - Addl Comp MSC DROP		-	-	-	-	-
0101 E 2134030 1300 201 000	Nurse Services - Temp Subs MSC DROP		-	-	-	-	-
0101 E 2134030 2110 201 000	Nurse Services - FICA MSC DROP		-	-	-	-	-
0101 E 2134030 2140 201 000	Nurse Services - PERF MSC DROP		-	-	-	-	-
0101 E 2134030 2210 201 000	Nurse Services - Life Insurance MSC DROP		-	-	-	-	-
0101 E 2134030 2220 201 000	Nurse Services - Health Insurance MSC DROP		-	-	-	-	-
0101 E 2134030 2221 201 000	Nurse Services - Health Insurance HSA MSC DROP		-	-	-	-	-
0101 E 2134030 2240 201 000	Nurse Services - Group Insurance Other MSC DROP		-	-	-	-	-
0101 E 2134030 2250 201 000	Nurse Services - WC Insurance MSC DROP		-	-	-	-	-
0101 E 2134030 1200 202 000	Nurse Services - Support Salaries MSN DROP		-	-	-	-	-
0101 E 2134030 1250 202 000	Nurse Services - Terminal Leave Pay MSN DROP		-	-	-	-	-
0101 E 2134030 1500 202 000	Nurse Services - Addl Comp MSN DROP		-	-	-	-	-
0101 E 2134030 1300 202 000	Nurse Services - Temp Subs MSN DROP		-	-	-	-	-
0101 E 2134030 2110 202 000	Nurse Services - FICA MSN DROP		-	-	-	-	-

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 2134030 2140 202 000	Nurse Services - PERF MSN DROP		-	-	-	-	-
0101 E 2134030 2210 202 000	Nurse Services - Life Insurance MSN DROP		-	-	-	-	-
0101 E 2134030 2220 202 000	Nurse Services - Health Insurance MSN DROP		-	-	-	-	-
0101 E 2134030 2221 202 000	Nurse Services - Health Insurance HSA MSN DROP		-	-	-	-	-
0101 E 2134030 2240 202 000	Nurse Services - Group Insurance Other MSN DROP		-	-	-	-	-
0101 E 2134030 2250 202 000	Nurse Services - WC Insurance MSN DROP		-	-	-	-	-
0101 E 2134030 1200 101 000	Nurse Services - Support Salaries HS DROP		-	-	-	-	-
0101 E 2134030 1250 101 000	Nurse Services - Terminal Leave Pay HS DROP		-	-	-	-	-
0101 E 2134030 1500 101 000	Nurse Services - Addl Comp HS DROP		-	-	-	-	-
0101 E 2134030 1300 101 000	Nurse Services - Temp Subs HS DROP		-	-	-	-	-
0101 E 2134030 2110 101 000	Nurse Services - FICA HS DROP		-	-	-	-	-
0101 E 2134030 2140 101 000	Nurse Services - PERF HS DROP		-	-	-	-	-
0101 E 2134030 2210 101 000	Nurse Services - Life Insurance HS DROP		-	-	-	-	-
0101 E 2134030 2220 101 000	Nurse Services - Health Insurance HS DROP		-	-	-	-	-
0101 E 2134030 2221 101 000	Nurse Services - Health Insurance HSA HS DROP		-	-	-	-	-
0101 E 2134030 2240 101 000	Nurse Services - Group Insurance Other HS DROP	-	-	-	-	-	-
0101 E 2134030 2250 101 000	Nurse Services - WC Insurance HS DROP	-	-	-	-	-	-
21340.3 Total		**204,917.00**	**141,583.80**	**109,413.40**	**109,822.78**	**108,520.00**	**110,956.00**
0101 E 2142000 3120 000 000	Psychologist - PD Registrations	-	-	-	-	-	-
0101 E 2142000 3130 000 000	Psychologist - Contracted Services	-	-	-	-	-	-
0101 E 2142000 3130 003 000	Psychologist - Contracted Services	-	-	-	6,884.00	-	-
0101 E 2142000 5800 000 000	Psychologist - Travel	387.44	517.71	291.57	-	500.00	500.00
0101 E 2142000 5800 003 000	Psychologist - Travel SSFC		-	-	-	-	-
0101 E 2142000 6110 003 000	Psychologist - Testing materials SSFC		75.27	1,260.11	1,516.96	1,000.00	1,000.00
0101 E 2142000 6110 000 000	Psychologist - Supplies	8,789.78	9,339.41	11,264.99	9,549.50	10,000.00	10,000.00
21400.0 Total		**9,177.00**	**9,932.39**	**12,816.67**	**17,950.46**	**11,500.00**	**11,500.00**
0101 E 2142020 1100 000 054	Psychologist - Certified Salaries ESC		-	-	-	-	-
0101 E 2142020 1420 000 054	Psychologist - Addl Comp ESC		-	-	-	-	-
0101 E 2142020 2110 000 054	Psychologist - Cert. FICA ESC		-	-	-	-	-
0101 E 2142020 2130 000 054	Psychologist - Severance/Retirement ESC NOT USED		-	-	-	-	-
0101 E 2142020 2150 000 054	Psychologist - TRF Before 7/95 ESC		-	-	-	-	-
0101 E 2142020 2160 000 054	Psychologist - TRF After 7/95 ESC		-	-	-	-	-
0101 E 2142020 2210 000 054	Psychologist - Life Insurance ESC		-	-	-	-	-
0101 E 2142020 2220 000 054	Psychologist - Health Insurance ESC		-	-	-	164,000.00	164,000.00
0101 E 2142020 2420 000 054	Psychologist - H S A Contributions ESC	-	-	-	-	-	-
0101 E 2142020 2190 000 054	Psychologist - Dental Insurance ESC	-	-	-	-	-	-
0101 E 2142020 2200 000 054	Psychologist - Vision Insurance ESC	-	-	-	-	-	-
0101 E 2142020 2430 000 054	Psychologist - LTD Insurance ESC	-	-	-	-	-	-
0101 E 2142020 2410 000 054	Psychologist - 403b/401a Contributions ESC	-	-	-	-	-	-
0101 E 2142020 2250 000 054	Psychologist - WC Insurance ESC	27.25	-	-	-	-	-
0101 E 2142020 1100 310 054	Psychologist - Certified Salaries CGES	30,475.26	28,395.05	26,706.05	19,541.03	-	-
0101 E 2142020 1250 310 054	Psychologist - Terminal Leave Pay CGES		-	-	339.84	-	-
0101 E 2142020 1410 310 054	Psychologist Cert Mass Stipend CGES	500.00	311.64	-	-	-	-
0101 E 2142020 1420 310 054	Psychologist - Addl Comp CGES		382.26	221.10	1,197.53	-	-
0101 E 2142020 2110 310 054	Psychologist - Cert. FICA CGES	2,302.39	1,975.94	1,829.58	1,468.29	-	-
0101 E 2142020 2130 310 054	Psychologist - Severance/Retirement CGES NOT USED		-	-	-	-	-
0101 E 2142020 2150 310 054	Psychologist - TRF Before 7/95 CGES		-	-	-	-	-
0101 E 2142020 2160 310 054	Psychologist - TRF After 7/95 CGES	2,906.40	2,617.98	2,423.48	2,002.45	-	-
0101 E 2142020 2210 310 054	Psychologist - Life Insurance CGES	48.80	51.50	42.75	23.94	-	-
0101 E 2142020 2220 310 054	Psychologist - Health Insurance CGES	7,914.16	7,530.70	6,024.80	4,166.40	-	-
0101 E 2142020 2420 310 054	Psychologist - H S A Contributions CGES		1,340.00	672.00	288.00	-	-
0101 E 2142020 2190 310 054	Psychologist - Dental Insurance CGES		215.38	216.93	191.94	-	-
0101 E 2142020 2200 310 054	Psychologist - Vision Insurance CGES		59.12	54.20	43.40	-	-
0101 E 2142020 2430 310 054	Psychologist - LTD Insurance CGES	386.72	107.40	98.10	66.64	-	-
0101 E 2142020 2410 310 054	Psychologist - 403b/401a Contributions CGES	765.50	421.75	950.00	-	-	-
0101 E 2142020 2250 310 054	Psychologist - WC Insurance CGES	103.50	75.11	79.42	61.16	-	-
0101 E 2142020 1100 325 054	Psychologist - Certified Salaries MGES	43,317.42	41,888.66	31,171.65	15,327.64	61,854.00	62,844.00
0101 E 2142020 1250 325 054	Psychologist - Terminal Leave Pay MGES		-	-	-	-	-
0101 E 2142020 1410 325 054	Psychologist Cert Mass Stipend MGES	250.00	467.47	-	-	-	-
0101 E 2142020 1420 325 054	Psychologist - Addl Comp MGES	231.79	1,823.90	992.37	1,010.65	-	-
0101 E 2142020 2110 325 054	Psychologist - Cert. FICA MGES	3,220.86	3,204.05	2,130.10	1,028.63	4,608.00	4,682.00
0101 E 2142020 2130 325 054	Psychologist - Severance/Retirement MGES		-	-	-	-	-
0101 E 2142020 2150 325 054	Psychologist - TRF Before 7/95 MGES		-	-	-	-	-
0101 E 2142020 2160 325 054	Psychologist - TRF After 7/95 MGES		1,263.89	2,894.68	1,552.26	6,247.00	6,976.00
0101 E 2142020 2210 325 054	Psychologist - Life Insurance MGES	51.36	55.23	57.81	29.96	102.00	102.00
0101 E 2142020 2220 325 054	Psychologist - Health Insurance MGES	3,614.00	5,194.10	8,807.00	5,250.00	6,648.00	6,984.00
0101 E 2142020 2420 325 054	Psychologist - H S A Contributions MGES		350.00	1,160.00	750.00	700.00	700.00
0101 E 2142020 2190 325 054	Psychologist - Dental Insurance MGES		188.07	307.01	239.96	293.00	293.00
0101 E 2142020 2200 325 054	Psychologist - Vision Insurance MGES		48.36	77.51	54.18	117.00	117.00
0101 E 2142020 2430 325 054	Psychologist - LTD Insurance MGES	318.48	154.43	115.67	63.13	226.00	229.00
0101 E 2142020 2410 325 054	Psychologist - 403b/401a Contributions MGES	662.50	201.50	772.50	245.00	1,350.00	1,350.00
0101 E 2142020 2250 325 054	Psychologist - WC Insurance MGES	185.25	110.34	93.21	71.69	266.00	270.00
0101 E 2142020 1100 330 054	Psychologist - Certified Salaries NGES	43,317.42	47,413.50	51,765.09	29,311.41	-	-
0101 E 2142020 1250 330 054	Psychologist - Terminal Leave Pay NGES		-	4,401.51	509.76	-	-
0101 E 2142020 1410 330 054	Psychologist Cert Mass Stipend NGES	250.00	1,244.08	-	-	-	-
0101 E 2142020 1420 330 054	Psychologist - Addl Comp NGES	208.61	501.48	-	1,797.96	-	-
0101 E 2142020 2110 330 054	Psychologist - Cert. FICA NGES	3,362.68	3,780.81	4,164.63	2,202.31	-	-
0101 E 2142020 2130 330 054	Psychologist - Severance/Retirement NGES		-	-	-	-	-
0101 E 2142020 2150 330 054	Psychologist - TRF Before 7/95 NGES		-	-	-	-	-
0101 E 2142020 2160 330 054	Psychologist - TRF After 7/95 NGES		-	1,625.12	3,003.82	-	-
0101 E 2142020 2210 330 054	Psychologist - Life Insurance NGES	51.36	70.62	85.62	35.98	-	-
0101 E 2142020 2220 330 054	Psychologist - Health Insurance NGES		-	3,403.20	6,249.60	-	-
0101 E 2142020 2420 330 054	Psychologist - H S A Contributions NGES		-	288.00	432.00	-	-
0101 E 2142020 2190 330 054	Psychologist - Dental Insurance NGES		-	164.56	287.98	-	-
0101 E 2142020 2200 330 054	Psychologist - Vision Insurance NGES		-	37.12	64.96	-	-
0101 E 2142020 2430 330 054	Psychologist - LTD Insurance NGES	172.08	230.39	260.24	99.82	-	-
0101 E 2142020 2410 330 054	Psychologist - 403b/401a Contributions NGES	662.50	573.00	1,828.00	-	-	-
0101 E 2142020 2250 330 054	Psychologist - WC Insurance NGES	185.25	127.04	240.00	91.68	-	-
0101 E 2142020 1100 335 054	Psychologist - Certified Salaries PGES	54,361.00	55,475.85	52,622.68	28,461.00	61,854.00	62,844.00

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 2142020 1250 335 054	Psychologist - Terminal Leave Pay PGES		-	-	-	-	-
0101 E 2142020 1410 335 054	Psychologist Cert Mass Stipend PGES	500.00	754.27	-	-	-	-
0101 E 2142020 1420 335 054	Psychologist - Addl Comp PGES	234.79	819.66	631.21	1,400.00	-	-
0101 E 2142020 2110 335 054	Psychologist - Cert. FICA PGES	4,027.69	4,186.03	3,865.58	2,193.93	4,608.00	4,682.00
0101 E 2142020 2130 335 054	Psychologist - Severance/Retirement PGES		-	-	-	-	-
0101 E 2142020 2150 335 054	Psychologist - TRF Before 7/95 PGES		-	-	-	-	-
0101 E 2142020 2160 335 054	Psychologist - TRF After 7/95 PGES	4,823.54	5,134.51	4,792.97	2,836.77	6,247.00	6,976.00
0101 E 2142020 2210 335 054	Psychologist - Life Insurance PGES	80.19	78.11	78.93	47.89	102.00	102.00
0101 E 2142020 2220 335 054	Psychologist - Health Insurance PGES	5,673.50	4,706.00	4,760.10	2,992.00	6,648.00	6,984.00
0101 E 2142020 2420 335 054	Psychologist - H S A Contributions PGES	-	1,305.00	1,116.50	696.00	700.00	700.00
0101 E 2142020 2190 335 054	Psychologist - Dental Insurance PGES		625.61	385.65	136.51	293.00	293.00
0101 E 2142020 2200 335 054	Psychologist - Vision Insurance PGES		141.37	108.21	32.75	117.00	117.00
0101 E 2142020 2430 335 054	Psychologist - LTD Insurance PGES	969.57	205.64	183.61	97.97	226.00	229.00
0101 E 2142020 2410 335 054	Psychologist - 403b/401a Contributions PGES	375.00	-	1,230.40	680.03	1,350.00	1,350.00
0101 E 2142020 2250 335 054	Psychologist - WC Insurance PGES	170.75	148.84	156.59	153.77	266.00	270.00
0101 E 2142020 1100 345 054	Psychologist - Certified Salaries SGES	87,131.17	120,383.34	103,784.33	37,804.42	61,854.00	62,844.00
0101 E 2142020 1250 345 054	Psychologist - Terminal Leave Pay SGES		-	2,699.20	493.10	-	-
0101 E 2142020 1410 345 054	Psychologist Cert Mass Stipend PGES	750.00	2,249.78	-	-	-	-
0101 E 2142020 1420 345 054	Psychologist - Addl Comp SGES	561.96	3,115.46	1,814.42	1,400.00	-	-
0101 E 2142020 2110 345 054	Psychologist - Cert. FICA SGES	6,604.97	9,436.31	7,926.67	2,880.69	4,608.00	4,682.00
0101 E 2142020 2130 345 054	Psychologist - Severance/Retirement SGES NOT USED		-	-	-	-	-
0101 E 2142020 2150 345 054	Psychologist - TRF Before 7/95 SGES		-	-	-	-	-
0101 E 2142020 2160 345 054	Psychologist - TRF After 7/95 SGES	3,849.20	6,784.39	6,470.13	3,771.28	6,247.00	6,976.00
0101 E 2142020 2210 345 054	Psychologist - Life Insurance SGES	115.56	173.34	154.90	47.89	102.00	102.00
0101 E 2142020 2220 345 054	Psychologist - Health Insurance SGES	3,614.00	4,083.50	9,183.60	3,024.00	6,648.00	6,984.00
0101 E 2142020 2420 345 054	Psychologist - H S A Contributions SGES		350.00	1,754.00	696.00	700.00	700.00
0101 E 2142020 2190 345 054	Psychologist - Dental Insurance SGES		201.06	417.44	383.89	293.00	293.00
0101 E 2142020 2200 345 054	Psychologist - Vision Insurance SGES		48.18	96.59	86.67	117.00	117.00
0101 E 2142020 2430 345 054	Psychologist - LTD Insurance SGES	455.04	505.19	339.41	128.80	226.00	229.00
0101 E 2142020 2410 345 054	Psychologist - 403b/401a Contributions SGES	662.50	1,687.50	1,450.00	-	1,350.00	1,350.00
0101 E 2142020 2250 345 054	Psychologist - WC Insurance SGES	479.75	325.23	397.65	204.14	266.00	270.00
0101 E 2142020 1100 346 054	Psychologist - Certified Salaries SGES Pre-S	25,313.51	-	29,109.51	76,133.93	77,945.00	55,913.00
0101 E 2142020 1250 346 054	Psychologist - Terminal Leave Pay ACAD		-	-	-	-	-
0101 E 2142020 1420 346 054	Psychologist - Addl Comp SGES Pre-S		-	3,914.89	7,575.05	-	-
0101 E 2142020 2110 346 054	Psychologist - Cert. FICA SGES Pre-S	1,919.03	-	2,408.58	5,539.90	5,361.00	4,075.00
0101 E 2142020 2130 346 054	Psychologist - Severance/Retirement SGES Pre-S		-	-	-	-	-
0101 E 2142020 2150 346 054	Psychologist - TRF Before 7/95 SGES Pre-S		-	-	-	-	-
0101 E 2142020 2160 346 054	Psychologist - TRF After 7/95 SGES Pre-S	2,278.25	-	2,972.16	7,952.24	7,872.00	6,206.00
0101 E 2142020 2210 346 054	Psychologist - Life Insurance SGES Pre-S	38.52	-	38.52	102.72	102.00	102.00
0101 E 2142020 2220 346 054	Psychologist - Health Insurance SGES Pre-S		-	3,236.00	18,000.00	19,032.00	7,104.00
0101 E 2142020 2420 346 054	Psychologist - H S A Contributions SGES Pre-S		-	664.00	2,500.00	2,500.00	1,450.00
0101 E 2142020 2190 346 054	Psychologist - Dental Insurance SGES Pre-S		-	68.56	822.72	823.00	293.00
0101 E 2142020 2200 346 054	Psychologist - Vision Insurance SGES Pre-S		-	15.48	185.76	186.00	70.00
0101 E 2142020 2430 346 054	Psychologist - LTD Insurance SGES Pre-S	82.08	-	101.22	276.00	285.00	204.00
0101 E 2142020 2410 346 054	Psychologist - 403b/401a Contributions SGES Pre-S	1,325.00	-	1,350.00	1,350.00	1,350.00	1,350.00
0101 E 2142020 2250 346 054	Psychologist - WC Insurance SGES Pre-S		-	92.08	230.68	335.00	240.00
0101 E 2142020 1100 360 054	Psychologist - Certified Salaries WGES	43,317.33	45,594.00	37,347.47	15,327.52	-	-
0101 E 2142020 1250 360 054	Psychologist - Terminal Leave Pay WGES		-	-	-	-	-
0101 E 2142020 1410 360 054	Psychologist Cert Mass Stipend WGES	250.00	391.99	-	-	-	-
0101 E 2142020 1420 360 054	Psychologist - Addl Comp WGES	208.61	449.48	1,279.45	1,010.65	-	-
0101 E 2142020 2110 360 054	Psychologist - Cert. FICA WGES	3,362.32	3,507.06	2,731.22	1,028.42	-	-
0101 E 2142020 2130 360 054	Psychologist - Severance/Retirement WGES		-	-	-	-	-
0101 E 2142020 2150 360 054	Psychologist - TRF Before 7/95 WGES		-	-	-	-	-
0101 E 2142020 2160 360 054	Psychologist - TRF After 7/95 WGES		1,575.74	3,476.49	1,552.05	-	-
0101 E 2142020 2210 360 054	Psychologist - Life Insurance WGES	51.36	48.48	70.56	29.96	-	-
0101 E 2142020 2220 360 054	Psychologist - Health Insurance WGES		1,792.80	6,245.00	5,250.00	-	-
0101 E 2142020 2420 360 054	Psychologist - H S A Contributions WGES		-	1,136.00	750.00	-	-
0101 E 2142020 2190 360 054	Psychologist - Dental Insurance WGES		-	146.06	239.96	-	-
0101 E 2142020 2200 360 054	Psychologist - Vision Insurance WGES		21.06	68.51	54.18	-	-
0101 E 2142020 2430 360 054	Psychologist - LTD Insurance WGES	172.08	167.11	136.77	63.01	-	-
0101 E 2142020 2410 360 054	Psychologist - 403b/401a Contributions WGES	662.50	677.00	157.50	245.00	-	-
0101 E 2142020 2250 360 054	Psychologist - WC Insurance WGES	185.25	120.79	113.11	71.57	-	-
0101 E 2142020 1100 201 054	Psychologist - Certified Salaries MSC	8,377.12	13,510.70	17,518.79	9,451.16	-	-
0101 E 2142020 1250 201 054	Psychologist - Terminal Leave Pay MSC		-	-	123.28	-	-
0101 E 2142020 1420 201 054	Psychologist - Addl Comp MSC		573.03	209.61	350.00	-	-
0101 E 2142020 2110 201 054	Psychologist - Cert. FICA MSC	573.15	998.71	1,278.63	720.15	-	-
0101 E 2142020 2130 201 054	Psychologist - Severance/Retirement MSC		-	-	-	-	-
0101 E 2142020 2150 201 054	Psychologist - TRF Before 7/95 MSC		-	-	-	-	-
0101 E 2142020 2160 201 054	Psychologist - TRF After 7/95 MSC	736.16	1,267.57	1,595.49	942.74	-	-
0101 E 2142020 2210 201 054	Psychologist - Life Insurance MSC	13.28	21.67	23.79	12.03	-	-
0101 E 2142020 2220 201 054	Psychologist - Health Insurance MSC	2,280.38	2,338.70	1,431.90	756.00	-	-
0101 E 2142020 2420 201 054	Psychologist - H S A Contributions MSC		160.00	333.50	174.00	-	-
0101 E 2142020 2190 201 054	Psychologist - Dental Insurance MSC		127.25	190.29	96.03	-	-
0101 E 2142020 2200 201 054	Psychologist - Vision Insurance MSC		31.09	42.90	21.69	-	-
0101 E 2142020 2430 201 054	Psychologist - LTD Insurance MSC	112.63	50.60	61.21	32.20	-	-
0101 E 2142020 2410 201 054	Psychologist - 403b/401a Contributions MSC	238.75	98.00	225.00	-	-	-
0101 E 2142020 2250 201 054	Psychologist - WC Insurance MSC	84.75	38.43	52.11	51.03	-	-
0101 E 2142020 1100 202 054	Psychologist - Certified Salaries MSN	14,766.15	14,702.91	11,427.74	7,115.25	-	-
0101 E 2142020 1250 202 054	Psychologist - Terminal Leave Pay MSN		-	-	-	-	-
0101 E 2142020 1420 202 054	Psychologist - Addl Comp MSN	58.70	150.00	157.80	350.00	-	-
0101 E 2142020 2110 202 054	Psychologist - Cert. FICA MSN	1,082.01	1,089.03	851.59	548.51	-	-
0101 E 2142020 2130 202 054	Psychologist - Severance/Retirement MSN		-	-	-	-	-
0101 E 2142020 2150 202 054	Psychologist - TRF Before 7/95 MSN		-	-	-	-	-
0101 E 2142020 2160 202 054	Psychologist - TRF After 7/95 MSN	1,300.61	1,336.81	1,042.71	709.16	-	-
0101 E 2142020 2210 202 054	Psychologist - Life Insurance MSN	22.53	19.12	20.64	12.03	-	-
0101 E 2142020 2220 202 054	Psychologist - Health Insurance MSN	1,554.50	1,360.70	1,232.40	748.00	-	-
0101 E 2142020 2420 202 054	Psychologist - H S A Contributions MSN		145.00	290.00	174.00	-	-
0101 E 2142020 2190 202 054	Psychologist - Dental Insurance MSN		119.98	-	34.15	-	-
0101 E 2142020 2200 202 054	Psychologist - Vision Insurance MSN		32.24	13.92	8.13	-	-

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 2142020 2430 202 054	Psychologist - LTD Insurance MSN	271.71	55.21	39.43	24.50	-	-
0101 E 2142020 2410 202 054	Psychologist - 403b/401a Contributions MSN	125.00	100.00	213.82	169.97	-	-
0101 E 2142020 2250 202 054	Psychologist - WC Insurance MSN	124.75	41.25	33.93	38.39	-	-
0101 E 2142020 1100 101 054	Psychologist - Certified Salaries HS	39,595.80	42,861.33	44,704.51	44,877.02	45,911.00	46,030.00
0101 E 2142020 1250 101 054	Psychologist - Terminal Leave Pay HS		-	-	-	-	-
0101 E 2142020 1410 101 054	Psychologist - Certified Salaries Mass HS	500.00	750.00		-		
0101 E 2142020 1420 101 054	Psychologist - Addl Comp HS		280.81	750.00	5,286.50	-	-
0101 E 2142020 2110 101 054	Psychologist - Cert. FICA HS	3,069.53	3,360.06	3,479.64	3,841.00	3,512.00	3,521.00
0101 E 2142020 2130 101 054	Psychologist - Severance/Retirement HS		-	-	-	-	-
0101 E 2142020 2150 101 054	Psychologist - TRF Before 7/95 HS		-	-	-	-	-
0101 E 2142020 2160 101 054	Psychologist - TRF After 7/95 HS	3,513.46	3,950.16	4,091.04	4,765.66	4,637.00	5,109.00
0101 E 2142020 2210 101 054	Psychologist - Life Insurance HS	102.72	102.72	102.72	102.72	102.00	102.00
0101 E 2142020 2220 101 054	Psychologist - Health Insurance HS		-	-	-	-	-
0101 E 2142020 2420 101 054	Psychologist - H S A Contributions HS		-	-	-	-	-
0101 E 2142020 2190 101 054	Psychologist - Dental Insurance HS		-	-	-	-	-
0101 E 2142020 2200 101 054	Psychologist - Vision Insurance HS		-	-	-	-	-
0101 E 2142020 2430 101 054	Psychologist - LTD Insurance HS	132.24	160.05	155.69	162.48	168.00	168.00
0101 E 2142020 2410 101 054	Psychologist - 403b/401a Contributions HS	1,325.00	850.00	1,850.00	1,350.00	1,350.00	1,350.00
0101 E 2142020 2250 101 054	Psychologist - WC Insurance HS	270.25	116.41	132.78	137.55	197.00	198.00
0101 E 2142020 1100 003 054	Psychologist - Certified Salaries SSFC	11,716.61	8,115.76	-	-	-	-
0101 E 2142020 1420 003 054	Psychologist - Addl Comp SSFC		60.49	-	-	-	-
0101 E 2142020 2110 003 054	Psychologist - Cert. FICA SSFC	639.39	554.82	-	-	-	-
0101 E 2142020 2130 003 054	Psychologist - Severance/Retirement SSFC NOT USED		-	-	-	-	-
0101 E 2142020 2150 003 054	Psychologist - TRF Before 7/95 SSFC		-	-	-	-	-
0101 E 2142020 2160 003 054	Psychologist - TRF After 7/95 SSFC	834.65	735.83	-	-	-	-
0101 E 2142020 2210 003 054	Psychologist - Life Insurance SSFC	14.96	14.98	-	-	-	-
0101 E 2142020 2220 003 054	Psychologist - Health Insurance SSFC	3,255.98	2,209.00	-	-	-	-
0101 E 2142020 2420 003 054	Psychologist - H S A Contributions SSFC		200.00	-	-	-	-
0101 E 2142020 2190 003 054	Psychologist - Dental Insurance SSFC		62.58	-	-	-	-
0101 E 2142020 2200 003 054	Psychologist - Vision Insurance SSFC		17.08	-	-	-	-
0101 E 2142020 2430 003 054	Psychologist - LTD Insurance SSFC	161.68	32.58	-	-	-	-
0101 E 2142020 2410 003 054	Psychologist - 403b/401a Contributions SSFC	320.75	122.50	-	-	-	-
0101 E 2142020 2250 003 054	Psychologist - WC Insurance SSFC	25.50	22.62	-	-	-	-
0101 E 2142020 1100 006 054	Psychologist - Certified Salaries - GCA (from PAR)		-	-	-	-	-
21420.2 Total		**497,298.26**	**532,592.21**	**553,014.50**	**419,227.15**	**582,901.00**	**551,126.00**
0101 E 2142030 1300 325 052	Psychologist - Temp Sub		-	1,350.00	-	-	-
0101 E 2142030 1300 325 062	Psychologist - Temp Sub		-	13,050.00	-	-	-
0101 E 2142030 1300 360 052	Psychologist - Temp Sub		-	5,400.00	-	-	-
0101 E 2142030 1300 360 0562	Psychologist - Temp Sub		-	2,700.00	-	-	-
0101 E 2143030 2110 325 052	Psychologist- FICA			103.28		-	-
0101 E 2143030 2110 325 062	Psychologist- FICA			998.33		-	-
0101 E 2143030 2110 360 052	Psychologist- FICA			413.11		-	-
0101 E 2143030 2110 360 062	Psychologist- FICA			206.55		-	-
0101 E 2143030 2250 325 052	Psychologist- WC Insurance HS			4.05		-	-
0101 E 2143030 2250 325 062	Psychologist- WC Insurance HS			39.15		-	-
0101 E 2143030 2250 360 052	Psychologist- WC Insurance HS			16.20		-	-
0101 E 2143030 2250 360 062	Psychologist- WC Insurance HS			8.10		-	-
21420.3 Total		**-**	**-**	**24,288.77**	**-**	**-**	**-**
0101 E 2143000 3120 000 000	Behavior Coach Emotional - PD Registrations INACTIVE	-	-	-	-	-	-
0101 E 2143000 3130 000 000	Psych Counseling - Contracted serv INACTIVE	500.00	-	-	-	-	-
0101 E 2143000 3130 003 000	Psych Contrated Svcs IEP SSFC		13,125.00	28,905.00	13,230.00	-	-
0101 E 2143000 3130 006 000	Psych Contrated Svcs IEP SSFC		-	-	-	-	-
0101 E 2143000 1100 000 030	Contracted Psych Services	-	-	-	208,297.60	-	-
0101 E 2143000 1100 003 030	Contracted Psych Services SSFC	-	-	-	685.13	-	-
0101 E 2143000 5800 000 000	Psych - Travel	25.00	33.57	627.08	67.90	3,000.00	-
0101 E 2143000 6110 000 000	Psych - Supplies	539.98	2,934.26	3,995.48	187.87	2,000.00	2,000.00
21430.0 Total		**1,065.00**	**16,092.83**	**33,527.56**	**222,468.50**	**5,000.00**	**2,000.00**
0101 E 2143030 1200 335 050	Behavior Coach Emotional - Support Salaries PGE USE 1241030		-	11,687.12	6,255.00	-	-
0101 E 2143030 1400 335 050	Behavior Coach Emotional - Overtime PGE		-	-	-		
0101 E 2143030 1420 335 050	Behavior Coach Emotional - Addl Comp PGE		-	650.00	-	-	-
0101 E 2143030 1300 335 050	Behavior Coach Emotional - Temp Subs PGE		-	-	-	-	-
0101 E 2143030 2190 335 050	Behavior Coach Emotional - Dental Insurance PGE		-	121.90	171.40	-	-
0101 E 2143030 2200 335 050	Behavior Coach Emotional - Vision Insurance PGE		-	7.50	38.70	-	-
0101 E 2143030 2430 335 050	Behavior Coach Emotional - LTD Insurance PGE		-	45.70	22.85	-	-
0101 E 2143030 1420 202 050	Behavior Coach Emotional - Addl Comp HS		-	75.93	-	-	-
0101 E 2143030 2140 101 050	Behavior Coach Emotional - PERF HS			39.84	-	-	-
0101 E 2143030 2250 101 050	Behavior Coach Emotional - WC Insurance HS			90.44	-	-	-
0101 E 2143030 1200 101 050	Behavior Coach Emotional - Support Salaries HS		7,592.16	30,368.96	6,494.08	-	-
0101 E 2143030 1250 101 050	Behavior Coach Emotional - Terminal Leave Pay HS		-	-	-	-	-
0101 E 2143030 1400 101 050	Behavior Coach Emotional - Overtime HS		-	33.36	-	-	-
0101 E 2143030 1420 101 050	Behavior Coach Emotional - Addl Comp HS		1,038.85	1,381.66	150.12	-	-
0101 E 2143030 1300 101 050	Behavior Coach Emotional - Temp Subs HS		-	-	-	-	-
0101 E 2143030 2110 101 050	Behavior Coach Emotional - FICA HS		477.39	1,678.71	319.06	-	-
0101 E 2143030 2140 101 050	Behavior Coach Emotional - PERF HS		966.65	3,576.65	744.14	-	-
0101 E 2143030 2210 101 050	Behavior Coach Emotional - Life Insurance HS		13.68	54.72	11.40	-	-
0101 E 2143030 2220 101 050	Behavior Coach Emotional - Health Insurance HS		4,182.00	17,040.00	3,725.00	-	-
0101 E 2143030 2420 101 050	Behavior Coach Emotional - Contribution to HSA HS		-	2,500.00	1,500.00	-	-
0101 E 2143030 2190 101 050	Behavior Coach Emotional - Dental Insurance HS		205.68	822.72	171.40	-	-
0101 E 2143030 2200 101 050	Behavior Coach Emotional - Vision Insurance HS		46.44	185.76	38.70	-	-
0101 E 2143030 2430 101 050	Behavior Coach Emotional - LTD Insurance HS		26.34	106.26	22.85	-	-
0101 E 2143030 2250 101 050	Behavior Coach Emotional - WC Insurance HS		22.78	90.44	19.49	-	-
0101 E 2143030 1140 335 050	Behavior Coach Emotional - Support Salaries PGES	20,525.33	-	-	-	-	-
0101 E 2143030 1250 335 050	Behavior Coach Emotional - Term Leave Pay PGES	-	-	-	-	-	-
0101 E 2143030 1500 335 050	Behavior Coach Emotional - Addl Comp PGES	1,055.99	-	-	-	-	-
0101 E 2143030 2110 335 050	Behavior Coach Emotional - FICA PGES	2,117.79	-	896.55	440.95	-	-
0101 E 2143030 2140 335 050	Behavior Coach Emotional - PERF PGES	3,129.93	-	1,381.75	700.55	-	-
0101 E 2143030 2210 335 050	Behavior Coach Emotional - Life Insurance PGES	35.34	-	22.80	11.40	-	-
0101 E 2143030 2220 335 050	Behavior Coach Emotional - Health Insurance PGES	474.00	-	2,490.00	1,305.00	-	-
0101 E 2143030 2420 335 050	Behavior Coach Emotional - HSA Contributions PGES	-	-	280.00	420.00	-	-

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 2143030 2240 335 050	Behavior Coach Emotional - Group Ins - Other PGES INACTIVE	101.58	-	-	-	-	-
0101 E 2143030 2250 335 050	Behavior Coach Emotional - WC Insurance PGES	114.00	-	35.19	18.75	-	-
0101 E 2143030 1140 346 000	Behavior Coach Emotional - Support Salaries ACAD	-	-	-	-	-	-
0101 E 2143030 1200 346 050	Behavior Coach Emotional - Term Leave Pay ACAD	-	3,962.34	-	7,140.82	-	-
0101 E 2143030 1250 346 000	Behavior Coach Emotional - Term Leave Pay ACAD	-	-	-	-	-	-
0101 E 2143030 1420 346 050	Behavior Coach Emotional - Term Leave Pay ACAD	-	176.93	275.40	1,100.00	-	-
0101 E 2143030 1500 346 000	Behavior Coach Emotional - Addl Comp ACAD	-	-	-	-	-	-
0101 E 2143030 2110 346 050	Behavior Coach Emotional - FICA ACAD	-	316.40	32.07	614.11	-	-
0101 E 2143030 2110 346 000	Behavior Coach Emotional - FICA ACAD	-	-	-	-	-	-
0101 E 2143030 2140 346 050	Behavior Coach Emotional - PERF ACAD	-	463.61	38.79	922.97	-	-
0101 E 2143030 2140 346 000	Behavior Coach Emotional - PERF ACAD	-	-	-	-	-	-
0101 E 2143030 2210 346 050	Behavior Coach Emotional - Life Insurance ACAD	-	6.84	-	9.12	-	-
0101 E 2143030 2210 346 000	Behavior Coach Emotional - Life Insurance ACAD	-	-	-	-	-	-
0101 E 2143030 2220 346 000	Behavior Coach Emotional - Health Insurance ACAD	-	-	-	-	-	-
0101 E 2143030 2420 346 000	Behavior Coach Emotional - HSA Contributions ACAD	-	-	-	-	-	-
0101 E 2143030 2240 346 000	Behavior Coach Emotional - Group Ins - Other ACAD INACTIVE	-	-	-	-	-	-
0101 E 2143030 2250 346 050	Behavior Coach Emotional - WC Insurance ACAD	-	3.96	0.83	21.43	-	-
0101 E 2143030 2250 346 000	Behavior Coach Emotional - WC Insurance ACAD	-	-	-	-	-	-
0101 E 2143030 2430 346 050	Behavior Coach Emotional - HAS Cont	-	14.19	-	20.16	-	-
21430.3 Total		**27,554.00**	**19,516.24**	**76,011.05**	**32,409.45**	**-**	**-**
0101 E 2152000 1100 000 030	Contracted SLP Services		-	-	89,157.70	-	-
0101 E 2152000 1100 003 030	Contracted SLP Services		-	-	5,016.68	-	-
0101 E 2152000 3120 000 000	SLP - Professional Development	-	3,325.00	-	-	-	-
0101 E 2152000 3190 000 000	SLP - Contracted Services	-	14,052.50	169,563.42	152,468.12	-	-
0101 E 2152000 3190 003 000	SLP Contracted Services SSFC		9,990.00	37,922.00	27,648.00	-	-
0101 E 2152000 5800 000 000	SLP - Travel	620.60	445.26	332.16	168.73	1,000.00	500.00
0101 E 2152000 5800 003 000	SLP - Travel SSFC		-	-	-	-	-
0101 E 2152000 6110 003 000	SLP - Supplies SSFC		-	250.00	-	-	-
0101 E 2189000 6550 003 000	SpEd Tech Supplies SSFC		-		-	-	-
0101 E 2152000 6110 000 000	SLP - Supplies	1,846.86	2,195.34	2,056.25	2,175.01	2,200.00	2,200.00
21520.0 Total		**2,467.00**	**30,008.10**	**210,123.83**	**276,634.24**	**3,200.00**	**2,700.00**
0101 E 2152020 1100 000 030	SLP - Certified Salaries ESC	-	-	-	13,484.67	-	-
0101 E 2152020 1250 000 030	Behavior Coach Emotional - Term Leave Pay ACAD	-	-	-	-	-	-
0101 E 2152020 1420 000 030	SLP - Addl Comp ESC	75.00	187.50	-	-	-	-
0101 E 2152020 2110 000 030	SLP - FICA ESC	5.74	-	-	170.96	-	-
0101 E 2152020 2130 000 030	SLP - Severance/Retirement ESC	-	-	-	-	-	-
0101 E 2152020 2150 000 030	SLP - TRF Before 7/95 ESC	-	-	-	-	-	-
0101 E 2152020 2160 000 030	SLP - TRF After 7/95 ESC	6.75	-	-	212.29	-	-
0101 E 2152020 2210 000 030	SLP - Life Insurance ESC	-	-	-	-	-	-
0101 E 2152020 2220 000 030	SLP - Health Insurance ESC	-	-	-	-	-	-
0101 E 2152020 2420 000 030	SLP - H S A Contributions ESC	-	-	-	-	-	-
0101 E 2152020 2190 000 030	SLP - Dental Insurance ESC		-	-	-	-	-
0101 E 2152020 2200 000 030	SLP - Vision Insurance ESC		-	-	-	-	-
0101 E 2152020 2430 000 030	SLP - LTD Insurance ESC		-	-	-	-	-
0101 E 2152020 2410 000 030	SLP - 403b/401a Contributions ESC	-	-	-	-	-	-
0101 E 2152020 2250 000 030	SLP - WC Insurance ESC	-	-	-	6.70	-	-
0101 E 2152020 1100 004 030	SLP - Certified Salaries MONT	3,089.07	2,464.80	-	-	-	-
0101 E 2152020 1250 004 030	SLP - Term Leave Pay MONT	64.53	-	-	-	-	-
0101 E 2152020 1410 004 030	SLP - Certified Salaries Mass MONT	25.00	-	-	-		
0101 E 2152020 1420 004 030	SLP - Addl Comp MONT		273.21	-	-	-	-
0101 E 2152020 2110 004 030	SLP - FICA MONT	211.43	193.72	-	-	-	-
0101 E 2152020 2130 004 030	SLP - Severance/Retirement MONT NOT USED		-	-	-	-	-
0101 E 2152020 2150 004 030	SLP - TRF Before 7/95 MONT		-	-	-	-	-
0101 E 2152020 2160 004 030	SLP - TRF After 7/95 MONT	278.26	246.43	-	-	-	-
0101 E 2152020 2210 004 030	SLP - Life Insurance MONT	5.04	3.15	-	-	-	-
0101 E 2152020 2220 004 030	SLP - Health Insurance MONT	922.55	532.50	-	-	-	-
0101 E 2152020 2420 004 030	SLP - H S A Contributions MONT		60.00	-	-	-	-
0101 E 2152020 2190 004 030	SLP - Dental Insurance MONT		25.65	-	-	-	-
0101 E 2152020 2200 004 030	SLP - Vision Insurance MONT		5.85	-	-	-	-
0101 E 2152020 2430 004 030	SLP - LTD Insurance MONT	59.13	7.97	-	-	-	-
0101 E 2152020 2410 004 030	SLP - 403b/401a Contributions MONT	26.99	-	-	-	-	-
0101 E 2152020 2250 004 030	SLP - WC Insurance MONT	12.75	6.37	-	-	-	-
0101 E 2152020 1100 005 030	SLP - Certified Salaries HMSCHL	1,517.40	-	-	-	-	-
0101 E 2152020 1420 005 030	SLP - Addl Comp HMSCHL		-	-	-	-	-
0101 E 2152020 2110 005 030	SLP - FICA HMSCHL	112.35	-	-	-	-	-
0101 E 2152020 2130 005 030	SLP - Severance/Retirement HMSCHL NOT USED		-	-	-	-	-
0101 E 2152020 2150 005 030	SLP - TRF Before 7/95 HMSCHL		-	-	-	-	-
0101 E 2152020 2160 005 030	SLP - TRF After 7/95 HMSCHL	130.38	-	-	-	-	-
0101 E 2152020 2210 005 030	SLP - Life Insurance HMSCHL	3.15	-	-	-	-	-
0101 E 2152020 2220 005 030	SLP - Health Insurance HMSCHL	209.75	-	-	-	-	-
0101 E 2152020 2420 005 030	SLP - H S A Contributions HMSCHL		-	-	-	-	-
0101 E 2152020 2190 005 030	SLP - Dental Insurance HMSCHL		-	-	-	-	-
0101 E 2152020 2200 005 030	SLP - Vision Insurance HMSCHL		-	-	-	-	-
0101 E 2152020 2430 005 030	SLP - LTD Insurance HMSCHL	16.50	-	-	-	-	-
0101 E 2152020 2410 005 030	SLP - 403b/401a Contributions HMSCHL	4.23	-	-	-	-	-
0101 E 2152020 2250 005 030	SLP - WC Insurance HMSCHL	11.25	-	-	-	-	-
0101 E 2152020 1100 006 030	SLP - Certified Salaries PARs GCA		-	-	-	-	-
0101 E 2152020 1100 310 030	SLP - Certified Salaries CGES	43,050.46	59,417.69	54,961.25	46,033.43	46,996.00	53,000.00
0101 E 2152020 1250 310 030	SLP - Term Leave Pay CGES	904.68	-	-	-	-	-
0101 E 2152020 1410 310 030	SLP - Certified Salaries Mass CGES	375.00	-	-	-		
0101 E 2152020 1420 310 030	SLP - Addl Comp CGES		266.14	2,450.30	753.21	-	-
0101 E 2152020 2110 310 030	SLP - FICA CGES	3,241.59	4,133.72	3,922.45	3,564.29	3,189.00	3,929.00
0101 E 2152020 2130 310 030	SLP - Severance/Retirement CGES		-	-	-	-	-
0101 E 2152020 2150 310 030	SLP - TRF Before 7/95 CGES		-	-	-	-	-
0101 E 2152020 2160 310 030	SLP - TRF After 7/95 CGES	3,886.68	5,371.40	5,167.01	4,444.54	4,747.00	5,883.00
0101 E 2152020 2210 310 030	SLP - Life Insurance CGES	76.64	77.27	91.00	87.36	86.00	102.00
0101 E 2152020 2220 310 030	SLP - Health Insurance CGES	4,840.54	12,727.10	9,052.50	-	14,158.00	6,984.00
0101 E 2152020 2420 310 030	SLP - H S A Contributions CGES		1,750.00	1,275.00	-	2,040.00	700.00
0101 E 2152020 2190 310 030	SLP - Dental Insurance CGES		618.77	519.98	248.64	249.00	293.00

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 2152020 2200 310 030	SLP - Vision Insurance CGES		139.64	118.54	59.52	60.00	70.00
0101 E 2152020 2430 310 030	SLP - LTD Insurance CGES	428.02	188.49	199.80	166.56	172.00	193.00
0101 E 2152020 2410 310 030	SLP - 403b/401a Contributions CGES	414.26	429.60	955.86	1,147.50	1,148.00	1,350.00
0101 E 2152020 2250 310 030	SLP - WC Insurance CGES	208.75	161.28	163.50	138.52	202.00	228.00
0101 E 2152020 1100 325 030	SLP - Certified Salaries MGES	48,834.04	47,294.53	35,882.05	21,182.69	11,340.00	43,592.00
0101 E 2152020 1250 325 030	SLP - Term Leave Pay MGES	69.54	-	-	-	-	-
0101 E 2152020 1410 325 030	SLP - Certified Salaries Mass MGES	375.00	862.50	-	-		
0101 E 2152020 1420 325 030	SLP - Addl Comp MGES	35.63	-	471.96	1,132.60	-	-
0101 E 2152020 2110 325 030	SLP - FICA MGES	3,854.61	3,485.34	2,520.79	1,570.02	753.00	3,173.00
0101 E 2152020 2130 325 030	SLP - Severance/Retirement MGES		-	-	-	-	-
0101 E 2152020 2150 325 030	SLP - TRF Before 7/95 MGES		-	-	-	-	-
0101 E 2152020 2160 325 030	SLP - TRF After 7/95 MGES	4,495.61	4,334.28	3,271.90	2,119.94	1,145.00	4,839.00
0101 E 2152020 2210 325 030	SLP - Life Insurance MGES	96.55	92.52	81.96	47.12	20.00	81.00
0101 E 2152020 2220 325 030	SLP - Health Insurance MGES	2,850.80	5,648.85	7,033.65	3,838.00	3,806.00	5,683.00
0101 E 2152020 2420 325 030	SLP - H S A Contributions MGES		1,087.50	1,240.27	734.01	500.00	1,160.00
0101 E 2152020 2190 325 030	SLP - Dental Insurance MGES		251.58	249.36	131.70	86.00	234.00
0101 E 2152020 2200 325 030	SLP - Vision Insurance MGES		61.38	61.47	33.42	23.00	56.00
0101 E 2152020 2430 325 030	SLP - LTD Insurance MGES	287.17	170.03	149.33	90.35	41.00	159.00
0101 E 2152020 2410 325 030	SLP - 403b/401a Contributions MGES	1,151.08	169.99	1,065.00	680.00	100.00	1,080.00
0101 E 2152020 2250 325 030	SLP - WC Insurance MGES	204.25	129.40	107.29	63.58	49.00	187.00
0101 E 2152020 1100 325 036	SLP - Certified Salaries MGES		-	11,860.79	26,286.77	111,989.00	-
0101 E 2152020 1250 325 036	SLP - Term Leave Pay MGES		-	-	-	-	-
0101 E 2152020 1410 325 036	SLP - Certified Salaries Mass MGES		-	-	-		
0101 E 2152020 1420 325 036	SLP - Addl Comp MGES		-	2,682.25	1,300.00	-	-
0101 E 2152020 2110 325 036	SLP - FICA MGES		-	871.82	1,418.47	8,142.00	-
0101 E 2152020 2130 325 036	SLP - Severance/Retirement MGES		-	-	-	-	-
0101 E 2152020 2150 325 036	SLP - TRF Before 7/95 MGES		-	-	-	-	-
0101 E 2152020 2160 325 036	SLP - TRF After 7/95 MGES		-	1,308.83	2,620.70	11,311.00	-
0101 E 2152020 2210 325 036	SLP - Life Insurance MGES		-	52.20	116.63	102.00	-
0101 E 2152020 2220 325 036	SLP - Health Insurance MGES		-	5,052.00	19,147.00	13,536.00	-
0101 E 2152020 2420 325 036	SLP - H S A Contributions MGES		-	1,180.00	1,620.00	2,900.00	-
0101 E 2152020 2190 325 036	SLP - Dental Insurance MGES		-	230.28	663.51	722.00	-
0101 E 2152020 2200 325 036	SLP - Vision Insurance MGES		-	58.54	151.87	188.00	-
0101 E 2152020 2430 325 036	SLP - LTD Insurance MGES		-	56.71	94.85	409.00	-
0101 E 2152020 2410 325 036	SLP - 403b/401a Contributions MGES		-	1,348.12	967.86	2,200.00	-
0101 E 2152020 2250 325 036	SLP - WC Insurance MGES		-	34.35	124.30	482.00	-
0101 E 2152020 1100 330 030	SLP - Certified Salaries NGES	42,515.97	43,773.89	59,352.94	59,394.64	60,770.00	61,101.00
0101 E 2152020 1250 330 030	SLP - Term Leave Pay MGES		68.41	-	-	-	-
0101 E 2152020 1410 330 030	SLP - Certified Salaries Mass NGES	400.00	-	-	-		
0101 E 2152020 1420 330 030	SLP - Addl Comp NGES		-	1,006.47	425.00	-	-
0101 E 2152020 2110 330 030	SLP - FICA NGES	3,161.55	3,217.58	4,415.99	4,360.41	4,478.00	4,502.00
0101 E 2152020 2130 330 030	SLP - Severance/Retirement NGES		-	-	-	-	-
0101 E 2152020 2150 330 030	SLP - TRF Before 7/95 NGES		-	-	-	-	-
0101 E 2152020 2160 330 030	SLP - TRF After 7/95 NGES	3,755.88	3,945.92	5,432.27	5,683.12	6,138.00	6,782.00
0101 E 2152020 2210 330 030	SLP - Life Insurance NGES	85.38	55.80	87.36	87.36	86.00	86.00
0101 E 2152020 2220 330 030	SLP - Health Insurance NGES	5,452.13	4,561.20	5,161.20	5,406.00	5,753.00	6,038.00
0101 E 2152020 2420 330 030	SLP - H S A Contributions NGES		1,189.00	1,232.50	1,232.50	1,233.00	1,233.00
0101 E 2152020 2190 330 030	SLP - Dental Insurance NGES		219.38	248.64	248.64	249.00	249.00
0101 E 2152020 2200 330 030	SLP - Vision Insurance NGES		37.72	59.52	59.52	60.00	60.00
0101 E 2152020 2430 330 030	SLP - LTD Insurance NGES	445.05	166.60	206.92	215.28	222.00	223.00
0101 E 2152020 2410 330 030	SLP - 403b/401a Contributions NGES	1,099.69	517.09	1,181.50	1,147.50	1,148.00	1,148.00
0101 E 2152020 2250 330 030	SLP - WC Insurance NGES	183.25	120.98	176.43	178.21	261.00	263.00
0101 E 2152020 1100 335 030	SLP - Certified Salaries PGES	58,252.54	63,373.81	64,985.32	84,176.03	88,495.00	87,266.00
0101 E 2152020 1250 335 030	SLP - Term Leave Pay MGES		17.10	-	-	-	-
0101 E 2152020 1410 335 030	SLP - Certified Salaries Mass PGES	600.00	750.00	-	-		
0101 E 2152020 1420 335 030	SLP - Addl Comp PGES	263.91	-	1,462.56	1,599.44	-	-
0101 E 2152020 2110 335 030	SLP - FICA PGES	4,327.54	4,662.53	4,738.63	5,823.36	6,050.00	5,986.00
0101 E 2152020 2130 335 030	SLP - Severance/Retirement PGES		-	-	-	-	-
0101 E 2152020 2150 335 030	SLP - TRF Before 7/95 PGES		-	-	-	-	-
0101 E 2152020 2160 335 030	SLP - TRF After 7/95 PGES	5,180.85	5,772.64	5,980.35	8,148.78	8,938.00	9,686.00
0101 E 2152020 2210 335 030	SLP - Life Insurance PGES	120.06	119.88	118.72	195.12	209.00	208.00
0101 E 2152020 2220 335 030	SLP - Health Insurance PGES	8,193.85	7,718.40	9,261.50	19,791.00	26,623.00	27,910.00
0101 E 2152020 2420 335 030	SLP - H S A Contributions PGES		1,774.00	1,763.00	2,930.00	3,550.00	3,478.00
0101 E 2152020 2190 335 030	SLP - Dental Insurance PGES		367.84	407.06	805.92	894.00	550.00
0101 E 2152020 2200 335 030	SLP - Vision Insurance PGES		87.48	98.92	194.40	218.00	222.00
0101 E 2152020 2430 335 030	SLP - LTD Insurance M\PGES	613.65	233.08	226.49	329.85	323.00	319.00
0101 E 2152020 2410 335 030	SLP - 403b/401a Contributions PGES	1,654.72	995.63	2,105.58	3,663.64	2,258.00	2,244.00
0101 E 2152020 2250 335 030	SLP - WC Insurance PGES	258.00	171.64	193.02	252.28	381.00	375.00
0101 E 2152020 1100 345 030	SLP - Certified Salaries SGES	42,383.11	48,656.15	43,060.17	43,037.13	-	62,487.00
0101 E 2152020 1250 345 030	SLP - Term Leave Pay MGES		-	60.45	-	-	-
0101 E 2152020 1410 345 030	SLP - Certified Salaries Mass SGES	500.00	600.00	-	-		
0101 E 2152020 1420 345 030	SLP - Addl Comp SGES	201.89	177.35	3,265.64	3,377.25	-	-
0101 E 2152020 2110 345 030	SLP - FICA SGES	3,297.21	3,802.22	3,371.53	3,148.57	-	4,577.00
0101 E 2152020 2130 345 030	SLP - Severance/Retirement SGES		-	-	-	-	-
0101 E 2152020 2150 345 030	SLP - TRF Before 7/95 SGES		-	-	-	-	-
0101 E 2152020 2160 345 030	SLP - TRF After 7/95 SGES	3,774.56	4,448.95	4,174.78	4,409.40	-	6,936.00
0101 E 2152020 2210 345 030	SLP - Life Insurance SGES	85.38	94.98	80.40	80.39	-	102.00
0101 E 2152020 2220 345 030	SLP - Health Insurance SGES		-	5,033.60	10,152.50	-	7,104.00
0101 E 2152020 2420 345 030	SLP - H S A Contributions SGES		-	1,181.00	1,592.54	-	1,450.00
0101 E 2152020 2190 345 030	SLP - Dental Insurance SGES		-	242.32	298.67	-	293.00
0101 E 2152020 2200 345 030	SLP - Vision Insurance SGES		-	57.84	78.42	-	70.00
0101 E 2152020 2430 345 030	SLP - LTD Insurance SGES	131.43	183.49	151.78	157.08	-	228.00
0101 E 2152020 2410 345 030	SLP - 403b/401a Contributions SGES	400.00	-	775.00	955.41	-	1,350.00
0101 E 2152020 2250 345 030	SLP - WC Insurance SGES	684.75	131.09	133.08	129.08	-	269.00
0101 E 2152020 1100 346 030	SLP - Certified Salaries ACAD	1,416.25	-	1,743.82	13,569.59	14,403.00	14,479.00
0101 E 2152020 1250 346 030	SLP - Term Leave Pay MGES		-	-	-	-	-
0101 E 2152020 1410 346 030	SLP - Certified Salaries Mass SGES		2,421.26	-	-		
0101 E 2152020 1420 346 030	SLP - Addl Comp ACAD		65.00	-	100.00	-	-
0101 E 2152020 2110 346 030	SLP - FICA ACAD	107.20	-	120.72	899.31	981.00	985.00

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 2152020 2130 346 030	SLP - Severance/Retirement ACAD		-	-	-	-	-
0101 E 2152020 2150 346 030	SLP - TRF Before 7/95 ACAD		-	-	-	-	-
0101 E 2152020 2160 346 030	SLP - TRF After 7/95 ACAD	121.80	-	156.94	1,298.53	1,455.00	1,607.00
0101 E 2152020 2210 346 030	SLP - Life Insurance ACAD	2.73	-	3.44	20.64	20.00	20.00
0101 E 2152020 2220 346 030	SLP - Health Insurance ACAD	29.91	-	567.20	3,576.00	3,806.00	4,003.00
0101 E 2152020 2420 346 030	SLP - H S A Contributions ACAD		-	32.00	500.00	500.00	500.00
0101 E 2152020 2190 346 030	SLP - Dental Insurance ACAD		-	27.44	164.64	165.00	165.00
0101 E 2152020 2200 346 030	SLP - Vision Insurance ACAD		-	6.20	37.20	37.00	37.00
0101 E 2152020 2430 346 030	SLP - LTD Insurance ACAD	5.81	-	8.48	50.88	53.00	53.00
0101 E 2152020 2410 346 030	SLP - 403b/401a Contributions ACAD	22.62	-	16.44	335.48	270.00	270.00
0101 E 2152020 2250 346 030	SLP - WC Insurance ACAD	12.50	-	4.95	40.81	62.00	62.00
0101 E 2152020 1100 346 031	SLP - Certified Salaries ACAD	162,253.83	154,862.42	141,936.96	111,087.28	125,105.00	141,276.00
0101 E 2152020 1250 346 031	SLP - Term Leave Pay MGES		340.11	296.36	-	-	-
0101 E 2152020 1410 346 030	SLP - Certified Salaries Mass ACAD	1,500.00	-	-	-		
0101 E 2152020 1420 346 031	SLP - Addl Comp ACAD		-	5,264.96	575.00	-	-
0101 E 2152020 2110 346 031	SLP - FICA ACAD	10,838.21	10,719.58	10,027.42	7,620.51	8,940.00	10,170.00
0101 E 2152020 2130 346 031	SLP - Severance/Retirement ACAD		-	-	-	-	-
0101 E 2152020 2150 346 031	SLP - TRF Before 7/95 ACAD		-	-	-	-	-
0101 E 2152020 2160 346 031	SLP - TRF After 7/95 ACAD	14,344.53	14,192.04	13,274.92	10,607.80	12,636.00	15,682.00
0101 E 2152020 2210 346 031	SLP - Life Insurance ACAD	305.01	303.88	265.36	166.92	168.00	168.00
0101 E 2152020 2220 346 031	SLP - Health Insurance ACAD	48,528.25	40,706.00	38,718.00	32,121.00	23,344.00	24,547.00
0101 E 2152020 2420 346 031	SLP - H S A Contributions ACAD		-	1,200.00	1,200.00	1,657.00	1,657.00
0101 E 2152020 2190 346 031	SLP - Dental Insurance ACAD		788.44	822.72	822.72	1,014.00	1,014.00
0101 E 2152020 2200 346 031	SLP - Vision Insurance ACAD		178.02	303.36	259.26	307.00	307.00
0101 E 2152020 2430 346 031	SLP - LTD Insurance ACAD	1,559.28	667.38	548.05	400.80	457.00	516.00
0101 E 2152020 2410 346 031	SLP - 403b/401a Contributions ACAD	3,949.75	2,720.00	3,340.00	2,640.00	2,230.00	2,230.00
0101 E 2152020 2250 346 031	SLP - WC Insurance ACAD	180.00	523.73	470.06	331.17	538.00	607.00
0101 E 2152020 1100 360 030	SLP - Certified Salaries WGES	40,015.71	48,656.15	34,140.87	54,278.30	57,610.00	57,915.00
0101 E 2152020 1250 360 030	SLP - Term Leave Pay MGES		-	60.45	-	-	-
0101 E 2152020 1410 360 030	SLP - Certified Salaries Mass WGES	500.00	600.00	-	-		
0101 E 2152020 1420 360 030	SLP - Addl Comp WGES	75.00	-	-	400.00	-	-
0101 E 2152020 2110 360 030	SLP - FICA WGES	2,924.13	3,230.57	2,370.49	3,597.12	3,926.00	3,942.00
0101 E 2152020 2130 360 030	SLP - Severance/Retirement WGES NOT USED		-	-	-	-	-
0101 E 2152020 2150 360 030	SLP - TRF Before 7/95 WGES		-	-	-	-	-
0101 E 2152020 2160 360 030	SLP - TRF After 7/95 WGES	3,556.29	4,432.99	3,078.06	5,194.60	5,819.00	6,429.00
0101 E 2152020 2210 360 030	SLP - Life Insurance WGES	82.23	94.98	66.18	82.08	81.00	81.00
0101 E 2152020 2220 360 030	SLP - Health Insurance WGES	7,331.20	13,619.40	5,618.15	14,304.00	15,226.00	16,013.00
0101 E 2152020 2420 360 030	SLP - H S A Contributions WGES		1,000.00	874.00	2,000.00	2,000.00	2,000.00
0101 E 2152020 2190 360 030	SLP - Dental Insurance WGES		396.90	334.91	658.08	658.00	658.00
0101 E 2152020 2200 360 030	SLP - Vision Insurance WGES		108.78	85.49	148.56	149.00	149.00
0101 E 2152020 2430 360 030	SLP - LTD Insurance WGES	470.24	181.72	130.78	204.00	210.00	211.00
0101 E 2152020 2410 360 030	SLP - 403b/401a Contributions WGES	1,060.01	789.53	465.82	1,341.94	1,080.00	1,080.00
0101 E 2152020 2250 360 030	SLP - WC Insurance WGES	170.25	131.09	101.89	162.79	248.00	249.00
0101 E 2152020 1100 201 030	SLP - Certified Salaries MSC	27,769.76	32,762.13	27,224.24	32,354.18	32,994.00	33,158.00
0101 E 2152020 1250 201 030	SLP - Term Leave Pay MGES		-	544.04	-	-	-
0101 E 2152020 1410 201 030	SLP - Certified Salaries Mass MSC	225.00	467.40	354.91	-		
0101 E 2152020 1420 201 030	SLP - Addl Comp MSC		-	-	398.94	-	-
0101 E 2152020 2110 201 030	SLP - FICA MSC	1,901.54	2,282.43	1,825.82	2,069.75	2,253.00	2,262.00
0101 E 2152020 2130 201 030	SLP - Severance/Retirement MSC NOT USED		-	-	-	-	-
0101 E 2152020 2150 201 030	SLP - TRF Before 7/95 MSC		-	-	-	-	-
0101 E 2152020 2160 201 030	SLP - TRF After 7/95 MSC	2,458.51	2,990.73	2,531.06	3,111.58	3,332.00	3,680.00
0101 E 2152020 2210 201 030	SLP - Life Insurance MSC	39.87	46.32	48.25	46.32	46.00	46.00
0101 E 2152020 2220 201 030	SLP - Health Insurance MSC	7,087.40	7,706.25	8,023.50	8,046.00	8,564.00	9,007.00
0101 E 2152020 2420 201 030	SLP - H S A Contributions MSC		1,125.00	1,575.00	1,125.00	1,125.00	1,125.00
0101 E 2152020 2190 201 030	SLP - Dental Insurance MSC		370.32	385.75	370.32	370.00	370.00
0101 E 2152020 2200 201 030	SLP - Vision Insurance MSC		83.52	87.00	83.52	84.00	84.00
0101 E 2152020 2430 201 030	SLP - LTD Insurance MSC	475.83	128.66	124.07	116.88	120.00	121.00
0101 E 2152020 2410 201 030	SLP - 403b/401a Contributions MSC	596.25	393.75	770.08	929.19	608.00	608.00
0101 E 2152020 2250 201 030	SLP - WC Insurance MSC	110.75	92.06	89.16	96.71	142.00	143.00
0101 E 2152020 1100 202 030	SLP - Certified Salaries MSN	32,468.06	32,762.13	25,745.38	26,884.48	34,167.00	25,789.00
0101 E 2152020 1250 202 030	SLP - Term Leave Pay MGES		-	423.14	-	-	-
0101 E 2152020 1410 202 030	SLP - Certified Salaries Mass MSN	225.00	467.39	-	-		
0101 E 2152020 1420 202 030	SLP - Addl Comp MSN		-	394.03	493.44	-	-
0101 E 2152020 2110 202 030	SLP - FICA MSN	2,245.00	2,282.35	1,753.53	1,734.31	2,318.00	1,759.00
0101 E 2152020 2130 202 030	SLP - Severance/Retirement MSN NOT USED		-	-	-	-	-
0101 E 2152020 2150 202 030	SLP - TRF Before 7/95 MSN		-	-	-	-	-
0101 E 2152020 2160 202 030	SLP - TRF After 7/95 MSN	2,862.61	2,990.76	2,390.79	2,600.74	3,451.00	2,863.00
0101 E 2152020 2210 202 030	SLP - Life Insurance MSN	49.38	46.14	45.73	38.91	51.00	36.00
0101 E 2152020 2220 202 030	SLP - Health Insurance MSN	7,748.41	7,706.25	6,919.15	6,793.50	9,516.00	7,006.00
0101 E 2152020 2420 202 030	SLP - H S A Contributions MSN		1,125.00	1,404.00	942.50	1,250.00	875.00
0101 E 2152020 2190 202 030	SLP - Dental Insurance MSN		370.14	335.62	301.11	352.00	288.00
0101 E 2152020 2200 202 030	SLP - Vision Insurance MSN		83.70	76.58	68.78	83.00	65.00
0101 E 2152020 2430 202 030	SLP - LTD Insurance MSN	526.17	128.78	113.27	97.26	125.00	94.00
0101 E 2152020 2410 202 030	SLP - 403b/401a Contributions MSN	649.00	393.75	673.88	722.57	548.00	473.00
0101 E 2152020 2250 202 030	SLP - WC Insurance MSN	134.75	92.06	83.72	80.31	147.00	111.00
0101 E 2152020 1100 101 030	SLP - Certified Salaries HS	23,489.59	18,196.77	15,950.50	32,849.29	25,388.00	36,417.00
0101 E 2152020 1250 101 030	SLP - Term Leave Pay HS	322.63	-	-	-	-	-
0101 E 2152020 1410 101 030	SLP - Certified Salaries Mass HS	150.00	103.87	290.57	-		
0101 E 2152020 1420 101 030	SLP - Addl Comp HS		70.97	44.78	417.31	-	-
0101 E 2152020 2110 101 030	SLP - FICA HS	1,653.73	1,294.78	1,144.61	1,962.13	1,792.00	2,593.00
0101 E 2152020 2130 101 030	SLP - Severance/Retirement HS NOT USED		-	-	-	-	-
0101 E 2152020 2150 101 030	SLP - TRF Before 7/95 HS		-	-	-	-	-
0101 E 2152020 2160 101 030	SLP - TRF After 7/95 HS	2,092.14	1,653.48	1,465.79	2,740.84	2,564.00	4,042.00
0101 E 2152020 2210 101 030	SLP - Life Insurance HS	35.97	21.28	23.10	44.58	36.00	56.00
0101 E 2152020 2220 101 030	SLP - Health Insurance HS	5,572.23	3,720.10	2,188.80	4,954.00	4,822.00	6,490.00
0101 E 2152020 2420 101 030	SLP - H S A Contributions HS		577.00	417.50	833.50	718.00	1,008.00
0101 E 2152020 2190 101 030	SLP - Dental Insurance HS		179.28	105.66	228.08	208.00	267.00
0101 E 2152020 2200 101 030	SLP - Vision Insurance HS		37.99	24.51	52.40	48.00	62.00
0101 E 2152020 2430 101 030	SLP - LTD Insurance HS	374.67	63.96	55.40	106.06	93.00	133.00

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 2152020 2410 101 030	SLP - 403b/401a Contributions HS	181.22	68.50	450.74	785.44	473.00	743.00
0101 E 2152020 2250 101 030	SLP - WC Insurance HS	108.25	49.52	47.07	85.37	109.00	157.00
0101 E 2152020 1100 003 030	SLP - Certified Salaries SSFC	11,504.64	-	779.31	-	-	-
0101 E 2152020 1250 003 030	SLP - Term Leave Pay	12.27	-	-	-	-	-
0101 E 2152020 1410 003 030	SLP - Certified Salaries Mass SSFC	125.00	-	-	-		
0101 E 2152020 1420 003 030	SLP - Addl Comp SSFC		-	-	-	-	-
0101 E 2152020 2110 003 030	SLP - FICA SSFC	689.62	14.34	43.35	-	-	-
0101 E 2152020 2130 003 030	SLP - Severance/Retirement SSFC		-	-	-	-	-
0101 E 2152020 2150 003 030	SLP - TRF Before 7/95 SSFC		-	-	-	-	-
0101 E 2152020 2160 003 030	SLP - TRF After 7/95 SSFC	825.97	16.87	70.13	-	-	-
0101 E 2152020 2210 003 030	SLP - Life Insurance SSFC	22.69	-	3.21	-	-	-
0101 E 2152020 2220 003 030	SLP - Health Insurance SSFC	619.00	-	465.75	-	-	-
0101 E 2152020 2420 003 030	SLP - H S A Contributions SSFC		-	-	-	-	-
0101 E 2152020 2190 003 030	SLP - Dental Insurance SSFC		-	9.15	-	-	-
0101 E 2152020 2200 003 030	SLP - Vision Insurance SSFC		-	2.19	-	-	-
0101 E 2152020 2430 003 030	SLP - LTD Insurance SSFC	67.65	-	5.82	-	-	-
0101 E 2152020 2410 003 030	SLP - 403b/401a Contributions SSFC	257.00	-	30.00	-	-	-
0101 E 2152020 2250 003 030	SLP - WC Insurance SSFC	22.50	-	2.34	-	-	-
21520.2 Total		**751,553.30**	**779,583.68**	**761,283.46**	**835,780.33**	**884,280.00**	**888,784.00**
0101 E 2152030 1200 000 000	SLP - Support Salaries INACTIVE	-	-	-	-	-	-
0101 E 2152030 1300 000 000	SLP - Support - Addl Comp INACTIVE	-	-	-	-	-	-
0101 E 2152030 2110 000 000	SLP - Support FICA INACTIVE	-	-	-	-	-	-
0101 E 2152030 2140 000 000	SLP - PERF INACTIVE	-	-	-	-	-	-
0101 E 2152030 2210 000 000	SLP - Life Insurance INACTIVE	-	-	-	-	-	-
0101 E 2152030 2220 000 000	SLP - Health Insurance INACTIVE	-	-	-	-	-	-
0101 E 2152030 2221 000 000	SLP - Health Insurance - HSA INACTIVE	-	-	-	-	-	-
0101 E 2152030 2240 000 000	SLP - Group Insurance - Other INACTIVE	-	-	-	-	-	-
0101 E 2152030 2250 000 000	SLP - WC Insurance INACTIVE	-	-	-	-	-	-
0101 E 2152030 1200 101 050	SLPA - Support Salaries	-	-	3,924.95	6,893.77	11,147.00	-
0101 E 2152030 1300 101 050	SLPA - Support - Temp Salary	-	-	-	-	-	-
0101 E 2152030 1420 101 050	SLPA - Addl Comp		-	-	-	-	-
0101 E 2152030 2110 101 050	SLPA - Support FICA	-	-	283.90	492.81	652.00	-
0101 E 2152030 2140 101 050	SLPA - PERF	-	-	439.61	1,279.52	1,249.00	-
0101 E 2152030 2160 101 050	SLPA - TRF not valid for non-cert (ue to be Life Insurance)	-	-	-	(339.43)	11.00	-
0101 E 2152030 2200 101 050	SLPA - Vision Insurance		-	5.80	9.28	-	-
0101 E 2152030 2210 101 050	SLPA - Health Insurance	-	-	4.60	7.76	1,354.00	-
0101 E 2152030 2220 101 050	SLPA - Health Insurance - HSA	-	-	506.00	848.00	290.00	-
0101 E 2152030 2410 101 050	SLPA - 403b/401a Contributions HSA	-	-	-	12.93		-
0101 E 2152030 2420 101 050	SLPA - Dental Insurance	-	-	116.00	174.00	59.00	-
0101 E 2152030 2190 101 050	SLPA - Vision Insurance	-	-	24.40	39.04	14.00	-
0101 E 2152030 2250 101 050	SLPA - WC Insurance	-	-	11.44	20.64	48.00	-
0101 E 2152030 2430 101 050	SLP - LTD Insurance SSFC		-	15.70	25.12	-	-
0101 E 2152030 1200 201 050	SLPA - Support Salaries	-	-	-	861.72		-
0101 E 2152030 1300 201 050	SLPA - Support - Addl Comp	-	-	-	-		-
0101 E 2152030 1420 201 050	SLPA - Addl Comp		-	-	-		-
0101 E 2152030 2110 201 050	SLPA - Support FICA	-	-	-	61.62		-
0101 E 2152030 2140 201 050	SLPA - PERF	-	-	-	1,111.21		-
0101 E 2152030 2160 201 050	SLPA - TRF not valid for non-cert (ue to be Life Insurance)	-	-	-	(678.84)		-
0101 E 2152030 2200 201 050	SLPA - Vision Insurance		-	-	1.17		-
0101 E 2152030 2210 201 050	SLPA - Health Insurance	-	-	-	1.71		-
0101 E 2152030 2220 201 050	SLPA - Health Insurance - HSA	-	-	-	106.00		-
0101 E 2152030 2410 201 050	SLPA - 403b/401a Contributions HSA	-	-	-	25.85		-
0101 E 2152030 2420 201 050	SLPA - Dental Insurance	-	-	-	-		-
0101 E 2152030 2430 201 050	SLP - LTD Insurance SSFC		-	-	3.14		-
0101 E 2152030 2190 201 050	SLPA - Vision Insurance	-	-	-	4.88		-
0101 E 2152030 2250 201 050	SLPA - WC Insurance	-	-	-	2.58		-
0101 E 2152030 1200 202 050	SLPA - Support Salaries	-	-	-	861.72		-
0101 E 2152030 1300 202 050	SLPA - Support - Addl Comp	-	-	-	-		-
0101 E 2152030 1420 202 050	SLPA - Addl Comp		-	-	-		-
0101 E 2152030 2110 202 050	SLPA - Support FICA	-	-	-	61.61		-
0101 E 2152030 2140 202 050	SLPA - PERF	-	-	-	1,111.21		-
0101 E 2152030 2160 202 050	SLPA - TRF not valid for non-cert (ue to be Life Insurance)	-	-	-	(678.86)		-
0101 E 2152030 2200 202 050	SLPA - Vision Insurance		-	-	1.17		-
0101 E 2152030 2210 202 050	SLPA - Health Insurance	-	-	-	1.71		-
0101 E 2152030 2220 202 050	SLPA - Health Insurance - HSA	-	-	-	106.00		-
0101 E 2152030 2410 202 050	SLPA - 403b/401a Contributions HSA	-	-	-	25.85		-
0101 E 2152030 2420 202 050	SLPA - Dental Insurance	-	-	-	-		-
0101 E 2152030 2430 202 050	SLP - LTD Insurance SSFC		-	-	3.15		-
0101 E 2152030 2190 202 050	SLPA - Vision Insurance	-	-	-	4.87		-
0101 E 2152030 2250 202 050	SLPA - WC Insurance	-	-	-	2.59		-
0101 E 2152030 1200 360 050	SLPA - Support Salaries	-	-	15,699.70	25,851.48	42,790.00	53,432.00
0101 E 2152030 1300 360 050	SLPA - Support - Addl Comp	-	-	-	-	-	-
0101 E 2152030 1420 360 050	SLPA - Addl Comp		-	-	-	-	-
0101 E 2152030 2110 360 050	SLPA - Support FICA	-	-	1,135.57	1,847.85	3,072.00	3,885.00
0101 E 2152030 2140 360 050	SLPA - PERF	-	-	1,758.34	2,895.30	4,792.00	5,984.00
0101 E 2152030 2160 360 050	SLPA - TRF not valid for non-cert (ue to be Life Insurance)	-	-	-	-	43.00	54.00
0101 E 2152030 2200 360 050	SLPA - Vision Insurance		-	23.40	35.10	-	-
0101 E 2152030 2210 360 050	SLPA - Health Insurance	-	-	18.20	27.30	5,414.00	7,104.00
0101 E 2152030 2220 360 050	SLPA - Health Insurance - HSA	-	-	2,024.00	3,180.00	1,160.00	1,450.00
0101 E 2152030 2420 360 050	SLPA - Dental Insurance	-	-	464.00	696.00	234.00	293.00
0101 E 2152030 2430 360 050	SLP - LTD Insurance SSFC		-	62.95	94.35	-	-
0101 E 2152030 2190 360 050	SLPA - Vision Insurance	-	-	97.50	146.25	56.00	70.00
0101 E 2152030 2250 360 050	SLPA - WC Insurance	-	-	45.86	77.55	184.00	230.00
				-			
215203 Total		**-**	**-**	**26,661.92**	**47,316.68**	**72,569.00**	**72,502.00**
0101 E 2162000 3120 000 000	OT - PD Registrations INACTIVE	-	35.00	-	-	-	-
0101 E 2162000 5800 000 000	OT - Travel	184.38	181.57	183.86	501.90	300.00	300.00
21620.0 Total		**184.00**	**216.57**	**183.86**	**501.90**	**300.00**	**300.00**
0101 E 2162030 1200 000 050	O.T. Support Salaries						172,280.00

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 2162030 1300 000 050	O.T. SG Temp Salary						-
0101 E 2162030 1400 000 050	O.T. SG Overtime						-
0101 E 2162030 1420 000 050	O.T. SG Addl Comp						-
0101 E 2162030 2110 000 050	O.T. SG - FICA						-
0101 E 2162030 2140 000 050	O.T. SG - PERF						-
0101 E 2162030 2210 000 050	O.T. SG - Life Insurance						107.00
0101 E 2162030 2220 000 050	O.T. SG - Health Insurance						19,992.00
0101 E 2162030 2420 000 050	O.T. SG - H S A Contributions						1,200.00
0101 E 2162030 2190 000 050	O.T. SG - Dental Insurance						1,252.00
0101 E 2162030 2200 000 050	O.T. SG - Vision Insurance						303.00
0101 E 2162030 2430 000 050	O.T. SG - LTD Insurance						626.00
0101 E 2162030 2250 000 050	O.T. SG - WC Insurance						-
0101 E 2162030 1420 000 050	OT Addl Comp		244.05		1,750.00		-
0101 E 2162030 2110 000 050	OT FICA		17.53		133.88		-
0101 E 2162030 2140 000 050	OT PERF		-		56.00		-
0101 E 2162030 1420 345 050			-		1,250.00		
0101 E 2162030 2110 345 050			-		95.63		
0101 E 2162030 2140 345 050			-		140.00		
0101 E 2162030 1420 346 050			-		300.00		
0101 E 2162030 2110 346 050			-		22.95		
0101 E 2162030 2140 346 050			-		33.60		
21620.3 Total		**-**	**261.58**	**-**	**3,782.06**	**300.00**	**195,760.00**
0101 E 2172000 3120 000 000	PT - PD Registrations INACTIVE	-	27.67	-	-	-	-
0101 E 2172000 5800 000 000	PT - Travel	425.43	209.28	241.87	464.92	600.00	600.00
21720.0 Total		**425.00**	**236.95**	**241.87**	**464.92**	**600.00**	**600.00**
0101 E 2172030 1420 000 050	PT Addl Comp		-		1,250.00		-
0101 E 2172030 2110 000 050	PT FICA				95.63		-
0101 E 2172030 2140 000 050	PT PERF		-		140.00		-
21720.3 Total		-	-	-	**1,485.63**	-	-
0101 E 2181000 3120 000 000	Sp Ed - PD Registrations	-	-	798.00	-	-	-
0101 E 2181000 5800 000 000	Sp Ed - Travel	2,375.57	1,949.45	3,718.02	3,699.05	4,540.00	4,540.00
0101 E 2181010 5800 000 060	Sp Ed - Mileage Allowance			-	1,512.50	3,000.00	3,000.00
0101 E 2181000 6110 000 000	Sp Ed - Supplies	1,024.83	1,271.57	1,426.35	2,345.99	1,900.00	1,900.00
0101 E 2181000 6110 005 000	Sp Ed - Supplies HMSCHL	-	-	-	-	-	-
0101 E 2181000 8100 000 000	Sp Ed - Dues and Fees	490.00	514.00	687.00	805.00	600.00	600.00
21810.0 Total		**3,890.00**	**3,735.02**	**6,629.37**	**8,362.54**	**10,040.00**	**10,040.00**
0101 E 2181010 1100 000 060	Sp Ed Director Certified Salary	258,407.42	268,442.96	240,320.42	277,154.10	278,318.00	233,436.00
0101 E 2181010 1100 003 060	Sp Ed Director - Cert Salary SSFC	-	-	-	-	-	-
0101 E 2181010 1100 006 060	Sp Ed Director - Cert Salary GCA	-	-	-	-	-	-
0101 E 2181010 1250 000 060	Sp Ed Support - Terminal Leave Pay	-	-	8,664.64	-	-	-
0101 E 2181010 1420 000 060	Sp Ed Director - Addl Comp	2,779.41	3,703.36	1,882.78	2,697.35	-	-
0101 E 2181010 2110 000 060	Sp Ed Director - Cert. FICA	18,069.17	18,955.76	18,011.22	20,353.18	20,144.00	17,110.00
0101 E 2181010 2130 000 060	Sp Ed Director - Severance/Retirement	-	-	-	-	-	-
0101 E 2181010 2160 000 060	Sp Ed Director - TRF After 7/95	22,860.03	24,493.32	21,978.29	26,729.49	28,413.00	26,244.00
0101 E 2181010 2190 000 060	Sp Ed Director - Dental Insurance	-	1,251.84	1,255.88	1,645.44	1,645.00	1,115.00
0101 E 2181010 2200 000 060	Sp Ed Director - Vision Insurance	-	303.36	288.74	371.52	371.00	256.00
0101 E 2181010 2210 000 060	Sp Ed Director - Life Insurance	533.76	533.76	439.31	533.76	532.00	532.00
0101 E 2181010 2220 000 060	Sp Ed Director - Health Insurance	34,188.00	32,011.00	20,121.00	17,880.00	19,032.00	7,104.00
0101 E 2181010 2250 000 060	Sp Ed Director - WC Insurance	1,091.75	729.48	712.80	832.83	1,197.00	1,004.00
0101 E 2181010 2410 000 060	Sp Ed Director - 403b/401a Contributions HSA	17,695.93	18,566.80	14,066.76	16,653.93	16,878.00	14,186.00
0101 E 2181010 2420 000 060	Sp Ed Director - H S A Contributions	-	4,500.00	3,700.00	2,500.00	2,500.00	1,450.00
0101 E 2181010 2430 000 060	Sp Ed Director - LTD Insurance	2,409.12	998.02	806.21	1,006.56	1,027.00	863.00
21810.1 Total		**358,035.00**	**374,489.66**	**332,248.05**	**368,358.16**	**370,057.00**	**303,300.00**
0101 E 2181030 1200 000 000	Sp Ed Support Salaries	82,863.27	97,442.49	100,470.72	96,316.03	102,990.00	104,721.00
0101 E 2181030 1200 005 000	Sp Ed Support Salaries (from PARs) - HMSCHL	-	-	-	-	-	-
0101 E 2181030 1200 006 000	Sp Ed Support Salaries (from PARs) - GCA	-	-	-	-	-	-
0101 E 2181030 1250 000 000	Sp Ed Support - Terminal Leave Pay	-	-	-	-	-	-
0101 E 2181030 1400 000 000	Technology Overtime		-	-	-	-	-
0101 E 2181030 1420 000 000	Sp Ed Support - Addl Comp	1,552.70	2,414.82	2,885.34	2,034.27	-	-
0101 E 2181030 2110 000 000	Sp Ed Support - FICA	5,901.82	6,924.31	7,131.21	6,390.82	6,316.00	6,430.00
0101 E 2181030 2140 000 000	Sp Ed Support - PERF	9,454.56	11,184.01	11,575.95	10,988.81	11,535.00	11,729.00
0101 E 2181030 2190 000 000	Sp Ed Support - Dental Insurance	-	1,645.44	1,645.44	1,561.99	1,645.00	1,645.00
0101 E 2181030 2200 000 000	Sp Ed Support - Vision Insurance	-	371.52	371.52	352.68	371.00	256.00
0101 E 2181030 2210 000 000	Sp Ed Support - Life Insurance	95.76	109.44	109.44	103.89	107.00	107.00
0101 E 2181030 2220 000 000	Sp Ed Support - Health Insurance	13,944.00	17,100.00	17,160.00	25,924.32	38,064.00	40,032.00
0101 E 2181030 2250 000 000	Sp Ed Support - WC Insurance	402.00	264.94	298.40	287.48	443.00	450.00
0101 E 2181030 2420 000 000	Sp Ed Support - H S A Contributions	-	2,500.00	2,500.00	3,500.00	5,000.00	5,000.00
0101 E 2181030 2430 000 000	Sp Ed Support - LTD Insurance	2,019.68	375.56	353.59	326.82	372.00	378.00
21810.3 Total		**116,234.00**	**140,332.53**	**144,501.61**	**147,787.11**	**166,843.00**	**170,748.00**
0101 E 2189000 3120 000 000	Sp Ed Director - PD Regis. All areas	8,335.00	10,976.00	12,107.86	11,371.04	10,000.00	12,000.00
0101 E 2189000 5800 000 000	Sp Ed Director - Travel	987.66	10,682.09		11,154.65	4,500.00	4,500.00
0101 E 2189000 6110 003 000	Sp Ed Non-Pub Supplies - SSFC	5,100.00	-	990.00	324.91	-	-
21890.0		**14,423.00**	**21,658.09**	**13,097.86**	**22,850.60**	**14,500.00**	**16,500.00**
0101 E 2191010 1100 000 060	Ex. Dir. of Student Services - Certified Salary			70,732.42	151,705.94	154,051.00	154,945.00
0101 E 2191010 1420 000 060	Ex. Dir. of Student Services - Addl Comp			1,800.72	1,110.00	-	-
0101 E 2191010 2110 000 060	Ex. Dir. of Student Services - Cert. FICA			5,382.47	11,347.03	11,423.00	11,490.00
0101 E 2191010 2130 000 060	Ex. Dir. of Student Services - Severance/Retirement NOT USED			-	-	-	-
0101 E 2191010 2160 000 060	Ex. Dir. of Student Services - TRF Aft. 7/95			6,528.05	14,582.82	15,711.00	17,365.00
0101 E 2191010 2190 000 060	Ex. Dir. of Student Services - Dental Insurance			134.09	292.56	293.00	293.00
0101 E 2191010 2200 000 060	Ex. Dir. of Student Services - Vision Insurance			32.12	70.08	70.00	70.00
0101 E 2191010 2210 000 060	Ex. Dir. of Student Services - Life Insurance			122.32	266.88	266.00	266.00
0101 E 2191010 2220 000 060	Ex. Dir. of Student Services - Health Insurance			2,838.00	6,480.00	6,768.00	7,104.00
0101 E 2191010 2250 000 060	Ex. Dir. of Student Services - WC Insurance			207.68	457.40	662.00	666.00
0101 E 2191010 2410 000 060	Ex. Dir. of Student Services - 403b/401a Contributions			4,153.38	9,110.54	9,333.00	9,387.00
0101 E 2191010 2420 000 060	Ex. Dir. of Student Services - H S A Contributions			580.00	1,450.00	1,450.00	1,450.00
0101 E 2191010 2430 000 060	Ex. Dir. of Student Services - LTD Insurance			228.31	551.28	568.00	571.00
0101 E 2191010 5800 000 060	Ex. Dir. of Student Services - Mileage Allowance			-	687.50	1,500.00	1,500.00
21910.1 Total		-	-	**92,739.56**	**198,112.03**	**202,095.00**	**205,107.00**
0101 E 2199000 3120 000 000	Student Services - PD Registrations (includes Panorama)	58,685.00	994.76	(318.29)	2,161.29	3,000.00	3,000.00

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 2199000 3130 000 000	Student Services - Community Health un-insured	-	-	2,500.00	-	3,000.00	3,000.00
0101 E 2199000 5800 000 000	Student Services - Travel	9,301.38	5,414.22	3,082.04	2,589.50	2,000.00	2,000.00
0101 E 2199010 5800 000 060	Student Services - Mileage Allowance		-	-	500.00	1,200.00	1,200.00
0101 E 2199000 6560 000 000	Student Services - Software Panorama		-	-	-	-	-
0101 E 2199000 6110 000 000	Student Services - Supplies	1,788.42	3,207.96	1,945.93	3,455.92	9,000.00	9,000.00
0101 E 2199000 8100 000 000	Student Services - Dues & Fees		-	-	99.00	1,000.00	1,000.00
21990.0		**69,775.00**	**9,616.94**	**7,209.68**	**8,805.71**	**19,200.00**	**19,200.00**
0101 E 2199010 1100 000 060	Dir of Student Services Certified Salary	120,747.96	126,308.50	69,670.75	76,171.16	93,699.00	93,332.00
0101 E 2199010 1420 000 060	Dir of Student Services - Addl Comp	1,530.10	1,740.90	-	500.00	-	-
0101 E 2199010 2110 000 060	Dir of Student Services - Cert. FICA	9,007.01	9,439.97	5,133.17	6,531.16	6,913.00	6,885.00
0101 E 2199010 2130 000 060	Dir of Student Services - Severance/Retirement NOT USED	-	-	-	-	-	-
0101 E 2199010 2160 000 060	Dir of Student Services - TRF Aft. 7/95	10,703.25	11,524.61	6,270.40	8,880.27	9,585.00	10,493.00
0101 E 2199010 2190 000 060	Dir of Student Services - Dental Insurance	-	292.56	158.47	822.72	823.00	823.00
0101 E 2199010 2200 000 060	Dir of Student Services - Vision Insurance	-	70.08	37.96	-	-	-
0101 E 2199010 2210 000 060	Dir of Student Services - Life Insurance	266.88	266.88	144.56	266.88	266.00	266.00
0101 E 2199010 2220 000 060	Dir of Student Services - Health Insurance	7,228.00	6,190.00	3,354.00	-	-	-
0101 E 2199010 2250 000 060	Dir of Student Services - WC Insurance	513.50	342.96	209.04	278.87	403.00	401.00
0101 E 2199010 2410 000 060	Dir of Student Services - 403b/401a Contributions	7,095.26	7,482.48	4,180.27	5,548.99	5,694.00	5,672.00
0101 E 2199010 2420 000 060	Dir of Student Services - H S A Contributions	-	1,450.00	870.00	-	-	-
0101 E 2199010 2430 000 060	Dir of Student Services - LTD Insurance	764.16	433.54	245.83	335.28	346.00	345.00
21990.1 Total		**157,856.00**	**165,542.48**	**90,274.45**	**99,335.33**	**117,729.00**	**118,217.00**
0101 E 2199020 1100 310 030	Student Services Counselor - Certified Salaries CGES	34,563.62	36,485.12	39,982.98	43,351.14	44,420.00	44,489.00
0101 E 2199020 1250 310 030	Student Services Counselor - Terminal Leave Pay	-	-	-	-	-	-
0101 E 2199020 1410 310 030	Student Services Counselor - Mass Stipend cges	250.00	2,185.02	-	-		
0101 E 2199020 1420 310 030	Student Services Counselor - Addl Comp CGES		-	597.60	355.38	-	-
0101 E 2199020 2110 310 030	Student Services Counselor - FICA CGES	2,181.03	2,355.39	2,705.05	3,134.22	3,141.00	3,145.00
0101 E 2199020 2130 310 030	Student Services Counselor - Severance/Retirement CGES NOT USED		-	-	-	-	-
0101 E 2199020 2150 310 030	Student Services Counselor - TRF Before 7/95 CGES		-	-	-	-	-
0101 E 2199020 2160 310 030	Student Services Counselor - TRF After 7/95 CGES	3,048.93	3,329.09	3,652.34	4,152.15	4,486.00	4,938.00
0101 E 2199020 2210 310 030	Student Services Counselor - Life Insurance CGES	51.36	51.36	51.36	51.36	51.00	51.00
0101 E 2199020 2220 310 030	Student Services Counselor - Health Insurance CGES	10,161.00	10,865.50	7,971.00	3,240.00	3,384.00	3,552.00
0101 E 2199020 2420 310 030	Student Services Counselor - H S A Contributions CGES		-	290.00	725.00	725.00	725.00
0101 E 2199020 2190 310 030	Student Services Counselor - Dental Insurance CGES		411.36	312.00	146.40	146.00	146.00
0101 E 2199020 2200 310 030	Student Services Counselor - Vision Insurance CGES		92.88	71.19	35.04	35.00	35.00
0101 E 2199020 2430 310 030	Student Services Counselor - LTD Insurance CGES	630.00	132.76	139.97	157.44	162.00	162.00
0101 E 2199020 2410 310 030	Student Services Counselor - 403b/401a Contributions CGES	662.50	425.00	875.00	425.00	425.00	425.00
0101 E 2199020 2250 310 030	Student Services Counselor - WC Insurance CGES	39.00	99.16	118.71	130.14	191.00	191.00
0101 E 2199020 1100 325 030	Student Services Counselor - Certified Salaries MGES	39,701.97	41,793.12	43,267.58	65,731.28	105,945.00	105,125.00
0101 E 2199020 1250 325 030	Student Services Counselor - Terminal Leave Pay	-	-	-	-	-	-
0101 E 2199020 1410 325 030	Student Services Counselor - Mass Stipend MGES	250.00	577.61	-	-		
0101 E 2199020 1420 325 030	Student Services Counselor - Addl Comp MGES		179.38	597.59	855.38	-	-
0101 E 2199020 2110 325 030	Student Services Counselor - FICA MGES	2,854.85	3,055.78	3,149.88	4,885.10	8,004.00	7,941.00
0101 E 2199020 2130 325 030	Student Services Counselor - Severance/Retirement MGES NOT USED		-	-	-	-	-
0101 E 2199020 2150 325 030	Student Services Counselor - TRF Before 7/95 MGES		-	-	-	-	-
0101 E 2199020 2160 325 030	Student Services Counselor - TRF After 7/95 MGES	3,498.78	3,829.59	3,947.98	6,325.77	10,700.00	11,669.00
0101 E 2199020 2210 325 030	Student Services Counselor - Life Insurance MGES	51.36	51.36	51.36	94.16	153.00	153.00
0101 E 2199020 2220 325 030	Student Services Counselor - Health Insurance MGES	3,629.00	3,095.00	3,096.00	3,240.00	3,384.00	3,552.00
0101 E 2199020 2420 325 030	Student Services Counselor - H S A Contributions MGES		725.00	725.00	725.00	725.00	725.00
0101 E 2199020 2190 325 030	Student Services Counselor - Dental Insurance MGES		146.40	146.31	146.16	146.00	146.00
0101 E 2199020 2200 325 030	Student Services Counselor - Vision Insurance MGES		35.04	35.04	35.04	35.00	35.00
0101 E 2199020 2430 325 030	Student Services Counselor - LTD Insurance MGES	312.48	156.51	152.03	248.00	387.00	384.00
0101 E 2199020 2410 325 030	Student Services Counselor - 403b/401a Contributions MGES	412.50	585.00	425.00	1,725.00	1,775.00	1,775.00
0101 E 2199020 2250 325 030	Student Services Counselor - WC Insurance MGES	44.00	113.88	128.53	197.06	456.00	452.00
0101 E 2199020 1100 330 030	Student Services Counselor - Certified Salaries NGES	34,563.53	36,484.88	52,503.21	69,790.66	62,100.00	61,439.00
0101 E 2199020 1250 330 030	Student Services Counselor - Terminal Leave Pay	-	-	-	-	-	-
0101 E 2199020 1410 330 030	Student Services Counselor - Mass Stipend NGES	250.00	502.85	-	-		
0101 E 2199020 1420 330 030	Student Services Counselor - Addl Comp NGES		-	1,048.04	500.00	-	-
0101 E 2199020 2110 330 030	Student Services Counselor - FICA NGES	2,181.03	2,355.38	3,398.82	4,731.88	4,751.00	4,497.00
0101 E 2199020 2130 330 030	Student Services Counselor - Severance/Retirement NGES NOT USED		-	-	-	-	-
0101 E 2199020 2150 330 030	Student Services Counselor - TRF Before 7/95 NGES		-	-	-	-	-
0101 E 2199020 2160 330 030	Student Services Counselor - TRF After 7/95 NGES	3,048.93	3,329.07	4,819.54	6,677.68	6,272.00	6,820.00
0101 E 2199020 2210 330 030	Student Services Counselor - Life Insurance NGES	51.36	51.36	70.62	98.44	102.00	102.00
0101 E 2199020 2220 330 030	Student Services Counselor - Health Insurance NGES	10,161.00	10,865.50	14,982.00	14,295.00	-	7,104.00
0101 E 2199020 2420 330 030	Student Services Counselor - H S A Contributions NGES		-	-	-	-	1,450.00
0101 E 2199020 2190 330 030	Student Services Counselor - Dental Insurance NGES		411.36	565.62	514.20	-	293.00
0101 E 2199020 2200 330 030	Student Services Counselor - Vision Insurance NGES		92.88	127.71	116.10	-	70.00
0101 E 2199020 2430 330 030	Student Services Counselor - LTD Insurance NGES	630.00	132.62	183.12	245.78	227.00	224.00
0101 E 2199020 2410 330 030	Student Services Counselor - 403b/401a Contributions NGES	662.50	425.00	1,375.00	1,350.50	1,350.00	1,350.00
0101 E 2199020 2250 330 030	Student Services Counselor - WC Insurance NGES	39.00	99.16	155.25	209.36	267.00	264.00
0101 E 2199020 1100 335 030	Student Services Counselor - Certified Salaries PGES	39,701.73	41,792.88	47,326.75	54,156.97	55,289.00	55,913.00
0101 E 2199020 1250 335 030	Student Services Counselor - Terminal Leave Pay	-	-	-	-	-	-
0101 E 2199020 1410 335 030	Student Services Counselor - Mass Stipend PGES	250.00	577.60	-	-		
0101 E 2199020 1420 335 030	Student Services Counselor - Addl Comp PGES		179.38	-	500.00	-	-
0101 E 2199020 2110 335 030	Student Services Counselor - FICA PGES	2,854.60	3,055.78	3,492.18	4,182.41	4,230.00	4,277.00
0101 E 2199020 2130 335 030	Student Services Counselor - Severance/Retirement PGES NOT USED		-	-	-	-	-
0101 E 2199020 2150 335 030	Student Services Counselor - TRF Before 7/95 PGES		-	-	-	-	-
0101 E 2199020 2160 335 030	Student Services Counselor - TRF After 7/95 PGES	3,498.66	3,829.37	4,259.25	5,192.35	5,584.00	6,206.00
0101 E 2199020 2210 335 030	Student Services Counselor - Life Insurance PGES	51.36	51.36	74.90	102.72	102.00	102.00
0101 E 2199020 2220 335 030	Student Services Counselor - Health Insurance PGES	3,629.00	3,095.00	1,935.00	-	-	-
0101 E 2199020 2420 335 030	Student Services Counselor - H S A Contributions PGES		725.00	435.00	-	-	-
0101 E 2199020 2190 335 030	Student Services Counselor - Dental Insurance PGES		146.16	91.35	-	-	-
0101 E 2199020 2200 335 030	Student Services Counselor - Vision Insurance PGES		35.04	21.90	-	-	-
0101 E 2199020 2430 335 030	Student Services Counselor - LTD Insurance PGES	312.00	156.26	175.35	195.84	202.00	204.00
0101 E 2199020 2410 335 030	Student Services Counselor - 403b/401a Contributions PGES	412.50	585.00	1,375.00	1,350.00	1,350.00	1,350.00
0101 E 2199020 2250 335 030	Student Services Counselor - WC Insurance PGES	44.00	113.66	140.25	162.38	238.00	240.00
0101 E 2199020 1100 345 030	Student Services Counselor - Certified Salaries SGES	38,997.30	38,156.54	15,049.43	-	-	-
0101 E 2199020 1250 345 030	Student Services Counselor - Terminal Leave Pay	-	1,133.40	-	-	-	-
0101 E 2199020 1410 345 030	Student Services Counselor - Mass Stipend SGES	250.00	-	-	-		
0101 E 2199020 1420 345 030	Student Services Counselor - Addl Comp SGES		-	-	-	-	-

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 2199020 2110 345 030	Student Services Counselor - FICA SGES	2,863.90	2,882.97	1,068.74	-	-	-
0101 E 2199020 2130 345 030	Student Services Counselor - Severance/Retirement SGES NOT USED		-	-	-	-	-
0101 E 2199020 2150 345 030	Student Services Counselor - TRF Before 7/95 SGES		-	-	-	-	-
0101 E 2199020 2160 345 030	Student Services Counselor - TRF After 7/95 SGES	3,440.63	3,524.11	1,354.44	-	-	-
0101 E 2199020 2210 345 030	Student Services Counselor - Life Insurance SGES	49.22	47.08	29.96	-	-	-
0101 E 2199020 2220 345 030	Student Services Counselor - Health Insurance SGES	4,013.50	3,628.00	1,771.00	-	-	-
0101 E 2199020 2420 345 030	Student Services Counselor - H S A Contributions SGES		290.00	435.00	-	-	-
0101 E 2199020 2190 345 030	Student Services Counselor - Dental Insurance SGES		134.19	85.39	-	-	-
0101 E 2199020 2200 345 030	Student Services Counselor - Vision Insurance SGES		32.12	20.44	-	-	-
0101 E 2199020 2430 345 030	Student Services Counselor - LTD Insurance SGES	297.16	130.33	60.61	-	-	-
0101 E 2199020 2410 345 030	Student Services Counselor - Contgribution to 403b/401a SGES	412.50	12.50	-	-	-	-
0101 E 2199020 2250 345 030	Student Services Counselor - WC Insurance SGES	45.00	162.81	101.01	-	-	-
0101 E 2199020 1100 360 030	Student Services Counselor - Certified Salaries WGES	38,997.30	38,156.44	15,049.32	-	55,289.00	-
0101 E 2199020 1250 360 030	Student Services Counselor - Terminal Leave Pay	-	1,133.50	-	-	-	-
0101 E 2199020 1410 360 030	Student Services Counselor - Mass Stipend WGESS	250.00	-	-	-		
0101 E 2199020 1420 360 030	Student Services Counselor - Addl Comp WGES		-	-	-	-	-
0101 E 2199020 2110 360 030	Student Services Counselor - FICA WGES	2,863.74	2,882.73	1,068.65	-	4,230.00	-
0101 E 2199020 2130 360 030	Student Services Counselor - Severance/Retirement WGES NOT USED		-	-	-	-	-
0101 E 2199020 2150 360 030	Student Services Counselor - TRF Before 7/95 WGES		-	-	-	-	-
0101 E 2199020 2160 360 030	Student Services Counselor - TRF After 7/95 WGES	3,440.45	3,524.07	1,354.45	-	5,584.00	-
0101 E 2199020 2210 360 030	Student Services Counselor - Life Insurance WGES	49.22	47.08	29.96	-	102.00	-
0101 E 2199020 2220 360 030	Student Services Counselor - Health Insurance WGES	4,013.50	3,628.00	1,771.00	-	-	-
0101 E 2199020 2420 360 030	Student Services Counselor - H S A Contributions WGES		290.00	435.00	-	-	-
0101 E 2199020 2190 360 030	Student Services Counselor - Dental Insurance WGES		133.99	85.27	-	-	-
0101 E 2199020 2200 360 030	Student Services Counselor - Vision Insurance WGES		32.12	20.44	-	-	-
0101 E 2199020 2430 360 030	Student Services Counselor - LTD Insurance WGES	296.93	130.23	60.49	-	202.00	-
0101 E 2199020 2410 360 030	Student Services Counselor - 403b/401a Contributions WGES	412.50	12.50	-	-	1,350.00	-
0101 E 2199020 2250 360 030	Student Services Counselor - WC Insurance WGES	45.00	162.64	101.01	-	238.00	-
0101 E 2199020 1210 000 000	Student Services Counselor - Certified Salaries ESC INACTIVE	37,543.20	-	-	-	-	-
0101 E 2199020 1490 000 000	Student Services Counselor - Teacher Extended Days ESC INAC	3,264.60	-	-	-	-	-
0101 E 2199020 2120 000 000	Student Services Counselor - FICA ESC INACTIVE	2,895.69	-	-	-	-	-
0101 E 2199020 2130 000 000	Student Services Counselor - Severance/Retirement ESC NOT USED		-	-	-	-	-
0101 E 2199020 2150 000 000	Student Services Counselor - TRF Before 7/95 ESC INACTIVE		-	-	-	-	-
0101 E 2199020 2160 000 000	Student Services Counselor - TRF After 7/95 ESC INACTIVE	3,510.30	-	-	-	-	-
0101 E 2199020 2210 000 000	Student Services Counselor - Life Insurance ESC INACTIVE	59.92	-	-	-	-	-
0101 E 2199020 2220 000 000	Student Services Counselor - Health Insurance ESC INACTIVE	9,988.00	-	-	-	-	-
0101 E 2199020 2221 000 000	Student Services Counselor - Health Insurance - HSA ESC INACTIVE		-	-	-	-	-
0101 E 2199020 2240 000 000	Student Services Counselor - Group Insurance - Other ESC INAC	706.58	-	-	-	-	-
0101 E 2199020 2250 000 000	Student Services Counselor - WC Insurance ESC INACTIVE		-	-	-	-	-
21990.2 Total		**209,460.00**	**320,136.21**	**290,996.97**	**304,483.49**	**397,935.00**	**341,721.00**
0101 E 2199030 1210 000 000	Dir Student Services - Certified Salaries INACTIVE		-	-	-		
0101 E 2199030 1300 330 052	Substitute Counselor		200.00	300.00	2,450.00		
0101 E 2199030 1300 330 062	Substitute Counselor		-	-	8,575.00		
0101 E 2199030 1490 000 000	Dir Student Services Addl Comp INACTIVE		-	-	-		
0101 E 2199030 2110 330 052	Substitute Counselor FICA		15.30	22.95	187.43		-
0101 E 2199030 2110 330 062	Substitute Counselor FICA		-		656.00		-
0101 E 2199030 2120 000 000	Dir Student Services - Cert. FICA INACTIVE		-	-	-		
0101 E 2199030 2130 000 000	Dir Student Services - Severance/Retirement NOT USED		-	-	-		
0101 E 2199030 2140 000 000	Dir Student Services - PERF INACTIVE		-	-	-		
0101 E 2199030 2210 000 000	Dir Student Services - Life Insurance INACTIVE		-	-	-		
0101 E 2199030 2220 000 000	Dir Student Services - Health Insurance INACTIVE		-	-	-		
0101 E 2199030 2221 000 000	Dir Student Services - Health Insurance - HSA INACTIVE		-	-	-		
0101 E 2199030 2240 000 000	Dir Student Services - Group Insurance - Other INACTIVE		-	-	-		
0101 E 2199030 2250 000 000	Dir Student Services - WC Insurance INACTIVE		0.60	0.90	-		
21990.3		**-**	**215.90**	**323.85**	**11,868.43**	**-**	**-**
0101 E 2211000 3120 000 000	Curriculum Improv Inst - PD Registrations	5,378.00	4,398.00	2,400.00	56,000.00	8,500.00	8,500.00
0101 E 2211000 5800 000 000	Curriculum Improv Inst- Travel	24,717.33	12,738.11	11,047.49	1,191.79	5,000.00	5,000.00
0101 E 2211010 5800 000 060	Curriculum Improv Inst- Travel		-	-	2,000.00	4,500.00	4,500.00
0101 E 2211000 6110 000 000	Curriculum Improv Inst - Supplies	13,171.82	21,179.11	9,380.66	11,378.54	15,000.00	15,000.00
0101 E 2211000 6500 000 000	Curriculum - Periodicals INACTIVE	-	-	-	-	-	-
0101 E 2211000 6600 000 000	Curriculum - Materials INACTIVE	-	-	-	-	-	-
0101 E 2211000 8100 000 000	Curriculum Improv Inst - Dues and Fees INACTIVE	-	-	1,250.00	-	-	-
22110.0 Total		**43,267.00**	**38,315.22**	**24,078.15**	**70,570.33**	**33,000.00**	**33,000.00**
0101 E 2211010 1100 000 060	Curriculum Director Certified Salary	506,444.71	513,848.22	451,457.27	476,517.47	413,075.00	415,933.00
0101 E 2211010 1250 000 060	Curriculum Director - Terminal Leave Pay	-	5,337.48	-	3,726.72	-	-
0101 E 2211010 1410 000 060	Student Services Counselor - Mass Stipend SGES	-	2,033.67		-		
0101 E 2211010 1420 000 060	Curriculum Director - Addl Comp	7,447.23	4,176.11	8,568.64	4,004.09	-	-
0101 E 2211010 2110 000 060	Curriculum Director - Cert. FICA	35,663.33	36,966.39	32,901.76	35,015.48	29,552.00	29,951.00
0101 E 2211010 2130 000 060	Curriculum Director - Severance/Retirement	-	-	-	-	-	-
0101 E 2211010 2150 000 060	Curriculum Director - TRF Before 7/95	-	1,675.60	3,700.80	2,080.00	-	-
0101 E 2211010 2160 000 060	Curriculum Director - TRF After 7/95	44,983.78	41,958.72	30,300.15	39,607.08	42,175.00	46,668.00
0101 E 2211010 2210 000 060	Curriculum Director - Life Insurance	1,067.52	1,050.84	936.86	934.08	798.00	798.00
0101 E 2211010 2220 000 060	Curriculum Director - Health Insurance	72,192.00	59,724.50	41,387.50	49,506.00	52,344.00	57,552.00
0101 E 2211010 2420 000 060	Curriculum Director - H S A Contributions	-	9,904.29	7,195.00	7,200.00	7,300.00	7,400.00
0101 E 2211010 2190 000 060	Curriculum Director - Dental Insurance	-	2,444.22	1,559.59	1,544.40	1,544.00	1,544.00
0101 E 2211010 2200 000 060	Curriculum Director - Vision Insurance	-	673.60	472.16	489.12	489.00	489.00
0101 E 2211010 2430 000 060	Curriculum Director - LTD Insurance	5,136.48	1,926.74	1,657.31	1,715.28	1,524.00	1,535.00
0101 E 2211010 2410 000 060	Curriculum Director - 403b/401a Contributions	30,139.52	30,841.12	26,748.51	27,973.87	25,054.00	25,226.00
0101 E 2211010 2250 000 060	Curriculum Director - WC Insurance	2,154.00	1,394.51	1,342.66	1,432.40	1,776.00	1,789.00
22110.1 Total		**705,229.00**	**713,956.01**	**608,228.21**	**651,745.99**	**575,631.00**	**588,885.00**
0101 E 2211020 1100 000 054	Curriculum - Imp Inst Title I			13,737.29	36,091.49	-	-
0101 E 2211020 1420 000 054	Curriculum - PD Addl Comp		32,820.04	-	725.30	-	-
0101 E 2211020 2110 000 054	Curriculum - FICA		1,750.50	521.67	1,381.72	-	-
0101 E 2211020 2150 000 054	Curriculum - TRF Before 7/95			-	-	-	-
0101 E 2211020 2160 000 054	Curriculum - TRF After 7/95		2,068.89	1,236.32	3,497.64	-	-
0101 E 2211020 2190 000 054	Curriculum - Dental Insurance				822.72		
0101 E 2211020 2200 000 054	Curriculum - Vision Insurance				185.76		
0101 E 2211020 2210 000 054	Curriculum - Life Insurance			38.52	102.72	-	-
0101 E 2211020 2220 000 054	Curriculum - Health Insurance				17,970.00		

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 2211020 2250 000 054	Curriculum - WC Insurance			40.14	108.66	-	-
0101 E 2211020 2410 000 054	Curriculum - 403b/401a Contributions			1,350.00	1,350.00	-	-
0101 E 2211020 2420 000 054	Curriculum - H S A Contributions				2,500.00		
0101 E 2211020 2430 000 054	Curriculum - LTD Insurance				130.32		
0101 E 2211020 1420 000 030	Curriculum - PD Addl Comp	260.00	555.00	6,601.33	2,057.34	5,000.00	5,000.00
0101 E 2211020 2110 000 030	Curriculum - FICA	1,326.71	188.05	36.14	81.65	383.00	383.00
0101 E 2211020 2150 000 030	Curriculum - TRF Before 7/95	-	-	-	101.40	-	-
0101 E 2211020 2160 000 030	Curriculum - TRF After 7/95	1,616.57	230.81	45.08	-	-	-
0101 E 2211020 2210 000 030	Curriculum - Life Insurance	0.18	-	-	-	-	-
0101 E 2211020 2250 000 030	Curriculum - WC Insurance	71.25	-	1.50	-	22.00	22.00
0101 E 2211020 2410 000 030	Curriculum - 403b/401a Contributions	9.12	-	-	-	-	-
0101 E 2211020 1424 101 030	Global Campus Course Develp Addl Comp K -8	18,325.03	-	28,380.90	76,588.62	-	20,000.00
0101 E 2211020 2110 000 030	Global Campus - FICA		188.05	8,500.22	-	-	1,530.00
0101 E 2211020 2150 000 030	Global Campus TRF Before 7/95		-	-	-	-	-
0101 E 2211020 2160 000 030	Global Campus TRF After 7/95		230.81	45.08	-	-	1,800.00
0101 E 2211020 2250 000 030	Global Campus WC Insurance		-	1.50	-	-	86.00
0101 E 2211020 1420 101 030	Global Campus Course Develp Addl Comp HS	13,000.00	17,975.00	1,634.50	-	40,000.00	40,000.00
0101 E 2211020 2110 101 030	Global Campus - FICA	946.61	1,573.93	2,301.67	5,687.58	3,060.00	3,060.00
0101 E 2211020 2150 101 030	Global Campus TRF Before 7/95	9.15	59.40	99.90	67.20	-	-
0101 E 2211020 2160 101 030	Global Campus TRF After 7/95 HS	1,107.55	1,765.36	2,536.27	7,138.18	3,600.00	3,600.00
0101 E 2211020 2250 101 030	Global Campus WC Insurance HS	52.00	-	47.35	179.89	172.00	172.00
0101 E 2211020 1420 201 030	Global Campus Course Develp Addl Comp			-	260.00		-
0101 E 2211020 2110 201 030	Global Campus - FICA			-	18.69		-
0101 E 2211020 2150 201 030	Global Campus TRF Before 7/95			-	-		-
0101 E 2211020 2160 201 030	Global Campus TRF After 7/95			-	24.70		-
0101 E 2211020 2250 201 030	Global Campus WC Insurance			-	0.78		-
0101 E 2211020 1420 202 030	Global Campus Course Develp Addl Comp			-	-		-
0101 E 2211020 2110 202 030	Global Campus - FICA			-	-		-
0101 E 2211020 2150 202 030	Global Campus TRF Before 7/95			-	-		-
0101 E 2211020 2160 202 030	Global Campus TRF After 7/95			-	-		-
0101 E 2211020 2250 202 030	Global Campus WC Insurance			-	-		-
0101 E 2211020 1420 310 030	Global Campus Course Develp Addl Comp			-	-		-
0101 E 2211020 2110 310 030	Global Campus - FICA			-	(69.97)		-
0101 E 2211020 2150 310 030	Global Campus TRF Before 7/95			-	-		-
0101 E 2211020 2160 310 030	Global Campus TRF After 7/95			-	(6.18)		-
0101 E 2211020 2250 310 030	Global Campus WC Insurance			-	-		-
0101 E 2211020 1420 325 030	Global Campus Course Develp Addl Comp			-	1,208.06		-
0101 E 2211020 2110 325 030	Global Campus - FICA			-	87.87		-
0101 E 2211020 2150 325 030	Global Campus TRF Before 7/95			-	-		-
0101 E 2211020 2160 325 030	Global Campus TRF After 7/95			-	114.76		-
0101 E 2211020 2250 325 030	Global Campus WC Insurance			-	3.62		-
0101 E 2211020 1420 330 030	Global Campus Course Develp Addl Comp			-	2,801.20		-
0101 E 2211020 2110 330 030	Global Campus - FICA			-	198.39		-
0101 E 2211020 2150 330 030	Global Campus TRF Before 7/95			-	-		-
0101 E 2211020 2160 330 030	Global Campus TRF After 7/95			-	12.35		-
0101 E 2211020 2250 330 030	Global Campus WC Insurance			-	8.40		-
0101 E 2211020 1420 335 030	Global Campus Course Develp Addl Comp			-	1,391.10		-
0101 E 2211020 2110 335 030	Global Campus - FICA			-	104.63		-
0101 E 2211020 2150 335 030	Global Campus TRF Before 7/95			-			-
0101 E 2211020 2160 335 030	Global Campus TRF After 7/95			-	132.15		-
0101 E 2211020 2250 335 030	Global Campus WC Insurance			-	3.98		-
0101 E 2211020 1420 345 030	Global Campus Course Develp Addl Comp			-	618.58		-
0101 E 2211020 2110 345 030	Global Campus - FICA			-	47.02		-
0101 E 2211020 2150 345 030	Global Campus TRF Before 7/95			-			-
0101 E 2211020 2160 345 030	Global Campus TRF After 7/95			-	12.35		-
0101 E 2211020 2250 345 030	Global Campus WC Insurance			-	0.39		-
0101 E 2211020 1420 360 030	Global Campus Course Develp Addl Comp			-	1,034.60		-
0101 E 2211020 2110 360 030	Global Campus - FICA			-	91.46		-
0101 E 2211020 2150 360 030	Global Campus TRF Before 7/95			-			-
0101 E 2211020 2160 360 030	Global Campus TRF After 7/95			-	117.29		-
0101 E 2211020 2250 360 030	Global Campus WC Insurance			-	1.17		-
22110.2 Total		**36,724.17**	**59,405.84**	**67,155.38**	**164,985.58**	**52,237.00**	**75,653.00**
0101 E 2211030 1200 000 000	Curriculum Support Salary	98,865.29	103,264.27	89,990.04	61,847.38	63,383.00	64,445.00
0101 E 2211030 1250 000 000	Curriculum - Terminal Leave Pay	-	-	-	-	-	-
0101 E 2211030 1300 000 000	Curriculum - PD Subs			1,627.50	3,710.00	-	-
0101 E 2211030 1300 000 052	Curriculum - PD Subs	-	1,235.00	3,422.50	2,430.00	102,200.00	102,200.00
0101 E 2211030 1300 101 052	Curriculum - PD Subs - HS	5,320.00	5,210.00	8,605.00	3,491.25		
0101 E 2211030 2110 101 052	Curriculum - FICA			658.24	267.08		-
0101 E 2211030 2160 101 052	Curriculum - TRF after 7/95			121.05	54.56		-
0101 E 2211030 2190 101 052	Curriculum - Dental Insurance				429.12		
0101 E 2211030 2200 101 052	Curriculum - Vision Insurance				117.60		
0101 E 2211030 2210 101 052	Curriculum - Life Insurance				54.72	-	-
0101 E 2211030 2220 101 052	Curriculum - Health Insurance				15,648.00		
0101 E 2211030 2250 101 052	Curriculum - WC Insurance			27.54	10.42		-
0101 E 2211030 1300 201 052	Curriculum - PD Subs - MSC	1,775.00	2,835.00	2,547.50	2,945.00		
0101 E 2211030 2110 201 052	Curriculum - FICA			-	225.29		-
0101 E 2211030 2160 201 052	Curriculum - TRF after 7/95			-	87.87		-
0101 E 2211030 2250 201 052	Curriculum - WC Insurance			-	8.81		-
0101 E 2211030 1300 202 052	Curriculum - PD Subs - MSN	1,320.00	4,465.00	965.00	2,351.25		
0101 E 2211030 2110 202 052	Curriculum - FICA			-	179.85		-
0101 E 2211030 2160 202 052	Curriculum - TRF after 7/95			-	40.94		-
0101 E 2211030 2250 202 052	Curriculum - WC Insurance			-	7.04		-
0101 E 2211030 1300 310 052	Curriculum - PD Subs CGES	2,440.00	640.00	2,100.00	1,312.50		
0101 E 2211030 2110 310 052	Curriculum - FICA			-	100.42		-
0101 E 2211030 2160 310 052	Curriculum - TRF after 7/95			-	17.06		-
0101 E 2211030 2250 310 052	Curriculum - WC Insurance			-	3.76		-
0101 E 2211030 1300 325 052	Curriculum - PD Subs MGES	1,710.00	1,900.00	3,625.11	2,945.00		
0101 E 2211030 2110 325 052	Curriculum - FICA			-	225.34		-
0101 E 2211030 2160 325 052	Curriculum - TRF after 7/95			-	49.09		-

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 2211030 2250 325 052	Curriculum - WC Insurance			-	10.28		-
0101 E 2211030 1300 330 052	Curriculum - PD Subs NGES	2,030.00	1,955.00	3,540.00	2,640.00		
0101 E 2211030 2110 330 052	Curriculum - FICA			-	202.02		-
0101 E 2211030 2160 330 052	Curriculum - TRF after 7/95			-	61.40		-
0101 E 2211030 2250 330 052	Curriculum - WC Insurance			-	796.00		-
0101 E 2211030 1300 335 052	Curriculum - PD Subs PGES	2,075.00	1,740.00	1,512.50	2,645.00		
0101 E 2211030 2110 335 052	Curriculum - FICA			-	202.36		-
0101 E 2211030 2160 335 052	Curriculum - TRF after 7/95			-	10.24		-
0101 E 2211030 2250 335 052	Curriculum - WC Insurance			-	11.11		-
0101 E 2211030 1300 345 052	Curriculum - PD Subs PGES	2,450.00	2,195.00	2,961.50	2,482.50		
0101 E 2211030 2110 345 052	Curriculum - FICA			-	189.91		-
0101 E 2211030 2160 345 052	Curriculum - TRF after 7/95			-	4.99		-
0101 E 2211030 2250 345 052	Curriculum - WC Insurance			-	7.37		-
0101 E 2211030 1300 360 052	Curriculum - PD Subs WGES	1,339.59	2,280.00	2,690.00	2,572.50		
0101 E 2211030 2110 360 052	Curriculum - FICA			-	196.84		-
0101 E 2211030 2160 360 052	Curriculum - TRF after 7/95			-	45.39		-
0101 E 2211030 2250 360 052	Curriculum - WC Insurance			-	7.58		-
0101 E 2211030 1180 000 000	Curriculum - PD Subs INACTIVE	-	-	-	-	-	-
0101 E 2211030 1180 101 000	Curriculum - PD Subs - HS INACTIVE		-	-	-		
0101 E 2211030 1180 201 000	Curriculum - PD Subs - MSC INACTIVE		-	-	-		
0101 E 2211030 1180 202 000	Curriculum - PD Subs - MSN INACTIVE		-	-	-		
0101 E 2211030 1180 310 000	Curriculum - PD Subs CGES INACTIVE		-	-	-		
0101 E 2211030 1180 325 000	Curriculum - PD Subs MGES INACTIVE		-	-	-		
0101 E 2211030 1180 330 000	Curriculum - PD Subs NGES INACTIVE		-	-	-		
0101 E 2211030 1180 335 000	Curriculum - PD Subs PGES INACTIVE		-	-	-		
0101 E 2211030 1180 345 000	Curriculum - PD Subs PGES INACTIVE		-	-	-		
0101 E 2211030 1180 360 000	Curriculum - PD Subs WGES INACTIVE		-	-	-		
0101 E 2211030 1420 000 000	Curriculum - Addl Comp	3,215.92	3,102.87	2,210.26	1,700.00	-	-
0101 E 2211030 2110 000 000	Curriculum - FICA	7,971.58	6,805.84	5,986.58	3,068.46	11,982.00	12,056.00
0101 E 2211030 2140 000 000	Curriculum - PERF	11,400.15	11,913.15	10,326.42	7,117.28	7,099.00	7,218.00
0101 E 2211030 2160 000 000	Curriculum - TRF after 7/95	264.90	-	6.09	46.87	-	-
0101 E 2211030 2210 000 000	Curriculum - Life Insurance	109.44	109.44	89.07	54.72	54.00	54.00
0101 E 2211030 2220 000 000	Curriculum - Health Insurance	33,312.00	29,837.00	24,335.90	-	16,656.00	17,520.00
0101 E 2211030 2420 000 000	Curriculum - H S A Contributions	-	5,400.00	5,400.00	2,700.00	2,400.00	2,400.00
0101 E 2211030 2190 000 000	Curriculum - Dental Insurance	-	858.24	698.52	429.12	429.00	429.00
0101 E 2211030 2200 000 000	Curriculum - Vision Insurance		235.20	191.43	117.60	117.00	117.00
0101 E 2211030 2430 000 000	Curriculum - LTD Insurance	1,427.28	383.26	315.38	223.68	228.00	232.00
0101 E 2211030 2250 000 000	Curriculum - WC Insurance	866.00	281.04	271.26	195.32	712.00	717.00
0101 E 2211030 1420 000 052	Curriculum - Addl Comp		15,617.60	13,500.00	15,000.00		-
0101 E 2211030 2110 000 052	Curriculum - FICA			3,027.59	1,333.41		-
0101 E 2211030 2160 000 052	Curriculum - TRF after 7/95			351.45	351.78		-
0101 E 2211030 2250 000 052	Curriculum - WC Insurance			10.31	51.94		-
0101 E 2211030 1300 101 000	Curriculum - PD Subs - HS			1,779.00	259.00		
0101 E 2211030 2110 101 000	Curriculum - FICA			136.09	19.81		-
0101 E 2211030 2160 101 000	Curriculum - TRF after 7/95			25.92	3.19		-
0101 E 2211030 2250 101 000	Curriculum - WC Insurance			5.07	0.79		-
0101 E 2211030 1300 201 000	Curriculum - PD Subs - MSC			-	-		
0101 E 2211030 2110 201 000	Curriculum - FICA			-	-		-
0101 E 2211030 2160 201 000	Curriculum - TRF after 7/95			-	-		-
0101 E 2211030 2250 201 000	Curriculum - WC Insurance			-	-		-
0101 E 2211030 1300 310 000	Curriculum - PD Subs CGES			1,397.50	-		
0101 E 2211030 2110 310 000	Curriculum - FICA			291.30	-		-
0101 E 2211030 2160 310 000	Curriculum - TRF after 7/95			-	-		-
0101 E 2211030 2250 310 000	Curriculum - WC Insurance			-	-		-
22110.3 Total		**177,892.00**	**202,262.91**	**194,748.62**	**143,317.81**	**205,260.00**	**207,388.00**
0101 E 2212000 3120 000 000	Curr Dev - Coaches PD Registration	2,400.00	1,583.65	3,575.00	-	-	-
0101 E 2212000 3120 000 903	Curr Dev - Data Sweep	8,190.00	8,060.00	-	3,380.00	-	-
0101 E 2212000 5800 000 000	Curr Dev - Travel	4,643.07	456.79	247.34	-	5,000.00	5,000.00
0101 E 2212000 6110 000 000	Curr Dev - Coaches Supplies	2,067.34	3,699.13	1,132.01	666.40	10,500.00	10,500.00
22120.0 Total		**17,300.00**	**13,799.57**	**4,954.35**	**4,046.40**	**15,500.00**	**15,500.00**
0101 E 2212020 1100 000 030	Curr Dev - Certified Salaries	111,902.14	122,171.00	119,950.22	114,784.91	116,863.00	119,035.00
0101 E 2212020 1410 000 030	Curr Dev - Mass Stipend	1,000.00	-	-	-		
0101 E 2212020 1101 000 030	Curr Dev - Extended Days	108.64	4,893.24	4,911.35	4,766.65	4,859.00	4,933.00
0101 E 2212020 1420 000 030	Curr Dev - Addl Comp	6,908.66	618.32	2,123.65	1,000.00	-	-
0101 E 2212020 2110 000 030	Curr Dev - FICA	8,979.40	9,605.30	9,378.64	8,848.75	8,739.00	8,903.00
0101 E 2212020 2130 000 030	Curr Dev - Severance/Retirement	-	-	-	-	-	-
0101 E 2212020 2150 000 030	Curr Dev - TRF Before 7/95	17.38	-	-	-	-	-
0101 E 2212020 2160 000 030	Curr Dev - TRF After 7/95	10,420.87	11,642.96	11,428.64	11,452.26	11,803.00	13,213.00
0101 E 2212020 2210 000 030	Curr Dev - Life Insurance	205.44	205.44	201.16	205.44	203.00	203.00
0101 E 2212020 2220 000 030	Curr Dev - Health Insurance	7,228.00	6,190.00	6,192.00	6,480.00	6,768.00	7,104.00
0101 E 2212020 2420 000 030	Curr Dev - H S A Contributions	-	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00
0101 E 2212020 2190 000 030	Curr Dev - Dental Insurance	-	292.56	292.56	292.56	293.00	293.00
0101 E 2212020 2200 000 030	Curr Dev - Vision Insurance	-	70.08	139.74	255.84	256.00	256.00
0101 E 2212020 2430 000 030	Curr Dev - LTD Insurance	762.72	449.68	416.37	413.76	427.00	434.00
0101 E 2212020 2410 000 030	Curr Dev - 403b/401a Contributions	1,825.00	1,350.00	1,846.00	1,850.00	1,850.00	1,850.00
0101 E 2212020 2250 000 030	Curr Dev - WC Insurance	624.00	331.78	356.43	344.49	503.00	512.00
22120.2 Total		**149,982.00**	**159,270.36**	**158,686.76**	**152,144.66**	**154,014.00**	**158,186.00**
0101 E 2212030 1300 000 052	Curr Dev - Certified Subs (Data Sweeps) Multiple Schools	22,855.00	29,140.00	34,665.00	24,242.50	-	-
0101 E 2212030 2110 000 052	Curr Dev - FICA	1,767.97	2,229.27	2,657.40	1,854.66	-	-
0101 E 2212030 2250 000 052	Curr Dev - WC Insurance	28.00	107.52	238.47	117.15	-	-
22120.3 Total		**24,651.00**	**31,476.79**	**37,560.87**	**26,214.31**	**-**	**-**
0101 E 2213000 3121 000 000	TBRI - Contracted Services INACTIVE		-	-	-	-	-
0101 E 2213000 6110 000 000	TBRI - Supplies INACTIVE		-	-	-	-	-
22130.0 Total		**-**	**-**	**-**	**-**	**-**	**-**
0101 E 2213020 1440 000 000	TBRI - Certified Salary - Addl Comp INACTIVE		-	-	-	-	-
0101 E 2213020 2120 000 000	TRBI - FICA INACTIVE		-	-	-	-	-
0101 E 2213020 2150 000 000	TBRI - Cert. TRF Bfr 7/96 INACTIVE		-	-	-	-	-
0101 E 2213020 2160 000 000	TBRI - Cert. TRF Aft 7/96 INACTIVE		-	-	-	-	-
22130.2 Total		**-**	**-**	**-**	**-**	**-**	**-**

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 2213030 1500 000 000	TBRI - Support Salary - Addl Comp INACTIVE		-	-	-	-	-
0101 E 2213030 1170 000 000	TBRI - Certified Salary - Subs OLD OBJ CODE		-	-	-	-	-
0101 E 2213030 1300 000 000	TBRI - Support Salary - Subs INACTIVE		-	-	-	-	-
0101 E 2213030 2110 000 000	TBRI - Support FICA INACTIVE		-	-	-	-	-
0101 E 2213030 2140 000 000	TBRI - Support PERF INACTIVE		-	-	-	-	-
22130.3 Total		-	-	-	-	-	-
0101 E 2221030 1200 000 000	Media. - Supp Salaries - On-line Learning Coordinator INACTIV	-	-	-	-	-	-
0101 E 2221030 1300 000 000	Media. - Supp Addl Comp INACTIVE	-	-	-	-	-	-
0101 E 2221030 2110 000 000	Media. - Support FICA INACTIVE	-	-	-	-	-	-
0101 E 2221030 2130 000 000	Media - Severance/Retirement NOT USED	-	-	-	-	-	-
0101 E 2221030 2140 000 000	Media - PERF INACTIVE	-	-	-	-	-	-
0101 E 2221030 2210 000 000	Media - Life Insurance INACTIVE	-	-	-	-	-	-
0101 E 2221030 2220 000 000	Media - Health Insurance INACTIVE	-	-	-	-	-	-
0101 E 2221030 2221 000 000	Media - Health Insurance - HSA INACTIVE	-	-	-	-	-	-
0101 E 2221030 2240 000 000	Media - Group Insurance - Other INACTIVE	-	-	-	-	-	-
0101 E 2221030 2250 000 000	Media - WC Insurance INACTIVE	-	-	-	-	-	-
22210.3 Total		-	-	-	-	-	-
0101 E 2222000 3120 000 000	Media Center - PD Registrations INACTIVE	396.00	-	-	-	-	-
0101 E 2222000 5800 000 000	Media Center - Travel	-	-	-	-	-	-
0101 E 2222000 6110 101 000	Media Center - Supplies HS	518.41	1,141.69	2,243.69	1,017.53	2,000.00	2,000.00
0101 E 2222000 6110 201 000	Media Center - Supplies MSC	695.17	1,022.34	1,591.36	1,043.69	1,600.00	1,600.00
0101 E 2222000 6110 202 000	Media Center - Supplies MSN	940.80	2,960.25	1,205.40	742.03	1,600.00	1,600.00
0101 E 2222000 6110 310 000	Media Center - Supplies CGES	551.66	837.32	1,210.73	698.62	750.00	750.00
0101 E 2222000 6110 325 000	Media Center - Supplies MGES	688.95	369.11	407.46	674.18	750.00	750.00
0101 E 2222000 6110 330 000	Media Center - Supplies NGES	658.93	1,298.81	1,362.01	1,182.73	750.00	750.00
0101 E 2222000 6110 335 000	Media Center - Supplies PGES	867.38	1,037.17	1,337.80		750.00	750.00
0101 E 2222000 6110 345 000	Media Center - Supplies SGES	598.88	671.80	1,425.24	775.32	750.00	750.00
0101 E 2222000 6110 360 000	Media Center - Supplies WGES	421.71	478.48	772.51	1,083.14	750.00	750.00
0101 E 2222000 6400 101 000	Media Center - Books HS	4,943.91	11,288.66	13,152.86		16,000.00	16,000.00
0101 E 2222000 6400 201 000	Media Center - Books MSC	6,710.17	7,116.13	7,193.87	8,239.46	7,000.00	7,000.00
0101 E 2222000 6400 202 000	Media Center - Books MSN	5,886.22	7,252.51	6,571.58	7,166.06	7,000.00	7,000.00
0101 E 2222000 6400 310 000	Media Center - Books CGES	4,277.96	5,154.40	4,156.51	3,239.28	4,500.00	4,500.00
0101 E 2222000 6400 325 000	Media Center - Books MGES	5,595.20	5,091.52	5,816.96	4,521.97	4,600.00	4,600.00
0101 E 2222000 6400 330 000	Media Center - Books NGES	3,656.62	5,017.56	3,965.47	3,726.01	4,500.00	4,500.00
0101 E 2222000 6400 335 000	Media Center - Books PGES	4,267.46	4,551.64	1,575.34	2,333.98	4,500.00	4,500.00
0101 E 2222000 6400 345 000	Media Center - Books SGES	4,073.55	3,484.80	4,888.11	3,705.00	4,500.00	4,500.00
0101 E 2222000 6400 360 000	Media Center - Books WGES	3,845.80	3,753.49	5,108.52	3,863.50	4,500.00	4,500.00
0101 E 2222000 6500 101 000	Media Center - Periodicals HS	1,251.95	535.53	521.51	434.15	500.00	500.00
0101 E 2222000 6500 201 000	Media Center - Periodicals MSC	265.89	249.00	307.59	588.02	400.00	400.00
0101 E 2222000 6500 202 000	Media Center - Periodicals MSN	901.03	684.37	410.68	791.70	400.00	400.00
0101 E 2222000 6500 310 000	Media Center - Periodicals CGES	-	-	-	-	-	-
0101 E 2222000 6500 325 000	Media Center - Periodicals MGES	-	-	-	-	-	-
0101 E 2222000 6500 330 000	Media Center - Periodicals NGES	79.85	-	-	-	100.00	100.00
0101 E 2222000 6500 335 000	Media Center - Periodicals PGES	-	-	-	-	100.00	100.00
0101 E 2222000 6500 345 000	Media Center - Periodicals SGES	249.00	-	249.00	249.00	100.00	100.00
0101 E 2222000 6500 360 000	Media Center - Periodicals WGES	401.05	208.98	-	-	100.00	100.00
22220.0 Total		**52,744.00**	**64,205.56**	**65,474.20**	**46,075.37**	**68,500.00**	**68,500.00**
0101 E 2222020 1210 000 000	Media Center - Certified Salaries INACTIVE		-	-	-	-	-
0101 E 2222020 1490 000 000	Media Center - Addl Comp INACTIVE		-	-	-	-	-
0101 E 2222020 1170 000 000	NOT VALID NUMBER		-	-	-	-	-
0101 E 2222020 2120 000 000	Media Center - FICA INACTIVE	822.34	-	-	-	-	-
0101 E 2222020 2130 000 000	Media Center - Severance/Retirement NOT USED		-	-	-	-	-
0101 E 2222020 2150 000 000	Media Center - TRF Before 7/95	7.80	-	-	-	-	-
0101 E 2222020 2160 000 000	Media Center - TRF After 7/95	1,023.68	-	-	-	-	-
0101 E 2222020 2210 000 000	Media Center - Life Insurance INACTIVE		-	-	-	-	-
0101 E 2222020 2220 000 000	Media Center - Health Insurance INACTIVE		-	-	-	-	-
0101 E 2222020 2221 000 000	Media Center - Health Insurance - HSA INACTIVE		-	-	-	-	-
0101 E 2222020 2240 000 000	Media Center - Group Insurance - Other INACTIVE		-	-	-	-	-
0101 E 2222020 2250 000 000	Media Center - WC Insurance	94.50	-	-	-	-	-
22220.2 Total		**1,948.00**	-	-	-	-	-
0101 E 2222030 1200 310 050	Media Center - Support Salaries CGES	24,994.12	26,124.36	26,957.84	27,095.09	28,141.00	28,603.00
0101 E 2222030 1250 310 050	Media Center - Terminal Leave Pay CGES		-	-	-	-	-
0101 E 2222030 1420 310 050	Media Center - Addl Comp CGES	1,250.00	1,261.23	1,681.65	1,700.00	-	-
0101 E 2222030 1300 310 000	Media Center - Temp Subs CGES			-	42.00		-
0101 E 2222030 1300 310 050	Media Center - Temp Subs CGES	74.90	-	-	-	-	-
0101 E 2222030 2110 310 000	Media Center - FICA CGES			-	3.21		-
0101 E 2222030 2160 310 000	Media Center - TRF CGES			-	-		-
0101 E 2222030 2250 310 000	Media Center - WC Insurance CGES			-	0.13		-
0101 E 2222030 2110 310 050	Media Center - FICA CGES	1,828.42	1,910.07	1,999.40	2,011.35	2,153.00	2,188.00
0101 E 2222030 2140 310 050	Media Center - PERF CGES	2,939.42	3,067.19	3,207.60	3,225.05	3,152.00	3,203.00
0101 E 2222030 2210 310 050	Media Center - Life Ins (grandfathered) CGES	54.72	54.72	54.72	53.12	54.00	-
0101 E 2222030 2430 310 050	Media Center - LTD Ins (grandfathered (CGES)	83.28	97.45	94.13	94.08	100.00	102.00
0101 E 2222030 2250 310 050	Media Center - WC Insurance CGES	111.50	71.23	80.08	80.81	121.00	123.00
0101 E 2222030 1200 325 050	Media Center - Support Salaries MGES	24,994.12	26,124.36	26,957.84	27,095.09	28,291.00	28,753.00
0101 E 2222030 1250 325 050	Media Center - Terminal Leave Pay MGES	-	-	-	-	-	-
0101 E 2222030 1420 325 050	Media Center - Addl Comp MGES	1,250.00	1,261.23	1,572.06	1,700.00	-	-
0101 E 2222030 1300 325 000	Media Center - Temp Subs MGES			182.00	448.00		-
0101 E 2222030 1300 325 050	Media Center - Temp Subs MGES	180.00	-	-	-	-	-
0101 E 2222030 2110 325 000	Media Center - FICA CGES			13.93	34.29		-
0101 E 2222030 2160 325 000	Media Center - TRF CGES			-	9.55		-
0101 E 2222030 2250 325 000	Media Center - WC Insurance CGES			0.54	1.34		-
0101 E 2222030 2110 325 050	Media Center - FICA MGES	2,021.50	2,095.13	2,141.97	2,202.88	2,164.00	2,200.00
0101 E 2222030 2140 325 050	Media Center - PERF MGES	2,950.22	3,067.19	3,195.32	3,225.05	3,169.00	3,220.00
0101 E 2222030 2210 325 050	Media Center - Life Ins (grandfathered) MGES	54.72	54.72	54.72	53.12	54.00	-
0101 E 2222030 2430 325 050	Media Center - LTD Ins (grandfathered) MGES	78.00	98.90	83.57	94.08	100.00	102.00
0101 E 2222030 2250 325 050	Media Center - WC Insurance MGES	112.25	71.23	80.08	80.81	122.00	124.00
0101 E 2222030 1200 330 050	Media Center - Support Salaries NGES	24,994.12	26,205.11	26,957.84	27,011.06	27,691.00	28,153.00
0101 E 2222030 1250 330 050	Media Center - Terminal Leave Pay NGES		399.00	-	-	-	-
0101 E 2222030 1420 330 050	Media Center - Addl Comp NGES	802.25	150.00	672.06	950.00	-	-

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 2222030 1300 330 050	Media Center - Temp Subs NGES		-	-	-	-	-
0101 E 2222030 2110 330 050	Media Center - FICA NGES	1,973.48	2,046.80	2,081.53	2,106.93	2,118.00	2,154.00
0101 E 2222030 2140 330 050	Media Center - PERF NGES	2,889.27	3,011.36	3,094.52	3,131.64	3,101.00	3,153.00
0101 E 2222030 2250 330 050	Media Center - WC Insurance NGES	110.00	71.21	80.08	80.78	119.00	121.00
0101 E 2222030 1300 330 000	Media Center - Temp Subs NGES			259.00	588.00	-	-
0101 E 2222030 2110 330 000	Media Center - FICA NGES			19.81	44.99	-	-
0101 E 2222030 2250 330 000	Media Center - WC Insurance NGES			0.78	1.75	-	-
0101 E 2222030 1200 335 050	Media Center - Support Salaries PGES	24,994.12	26,129.11	26,957.84	27,085.20	28,291.00	28,753.00
0101 E 2222030 1250 335 050	Media Center - Terminal Leave Pay PGES		-	-	-	-	-
0101 E 2222030 1420 335 050	Media Center - Addl Comp PGES	1,250.00	1,261.23	1,572.06	1,700.00	-	-
0101 E 2222030 1300 335 050	Media Center - Temp Subs PGES	342.40	-	-	-	-	-
0101 E 2222030 2110 335 050	Media Center - FICA PGES	1,989.22	2,050.61	2,137.75	2,157.46	2,164.00	2,200.00
0101 E 2222030 2140 335 050	Media Center - PERF PGES	2,941.99	3,067.72	3,195.32	3,223.94	3,169.00	3,220.00
0101 E 2222030 2250 335 050	Media Center - WC Insurance PGES	112.25	71.23	80.08	80.78	122.00	124.00
0101 E 2222030 1300 335 000	Media Center - Temp Subs PGES			1,526.00	588.00	-	-
0101 E 2222030 2110 335 000	Media Center - FICA PGES			116.78	44.99	-	-
0101 E 2222030 2250 335 000	Media Center - WC Insurance NGES			4.06	1.75	-	-
0101 E 2222030 1200 345 050	Media Center - Support Salaries SGES	24,994.12	26,124.36	26,957.84	27,085.20	28,141.00	28,603.00
0101 E 2222030 1250 345 050	Media Center - Terminal Leave Pay SGES		-	-	-	-	-
0101 E 2222030 1420 345 050	Media Center - Addl Comp SGES	1,250.00	1,261.23	1,572.06	1,700.00	-	-
0101 E 2222030 1300 345 050	Media Center - Temp Subs SGES	192.60	-	-	-	-	-
0101 E 2222030 2110 345 050	Media Center - FICA SGES	1,983.33	2,042.80	2,130.22	2,149.81	2,153.00	2,188.00
0101 E 2222030 2140 345 050	Media Center - PERF SGES	2,939.42	3,067.19	3,195.32	3,223.94	3,152.00	3,203.00
0101 E 2222030 2250 345 050	Media Center - WC Insurance SGES	111.50	71.23	80.08	80.78	121.00	123.00
0101 E 2222030 1300 345 000	Media Center - Temp Subs SGES			146.00	1,190.00	-	-
0101 E 2222030 2110 345 000	Media Center - FICA SGES			11.18	91.05	-	-
0101 E 2222030 2250 345 000	Media Center - WC Insurance NGES			0.43	3.55	-	-
0101 E 2222030 2160 345 000	Media Center - TRF After 7/95 SGES			-	3.41		
0101 E 2222030 1200 360 050	Media Center - Support Salaries WGES	24,994.12	25,008.11	25,976.43	27,384.22	27,391.00	27,853.00
0101 E 2222030 1250 360 050	Media Center - Terminal Leave Pay WGES		-	-	-	-	-
0101 E 2222030 1420 360 050	Media Center - Addl Comp WGES	607.43	708.00	-	650.00	-	-
0101 E 2222030 1300 360 050	Media Center - Temp Subs WGES		-	-	-	-	-
0101 E 2222030 2110 360 050	Media Center - FICA WGES	1,958.58	1,967.35	1,987.29	2,144.62	2,095.00	2,131.00
0101 E 2222030 2140 360 050	Media Center - PERF WGES	2,867.45	1,888.01	1,736.56	-	3,068.00	3,119.00
0101 E 2222030 2250 360 050	Media Center - WC Insurance WGES	108.25	67.82	78.41	81.62	118.00	120.00
0101 E 2222030 1300 360 000	Media Center - Temp Subs SGES			987.00	266.00	-	-
0101 E 2222030 2110 360 000	Media Center - FICA SGES			75.51	20.34	-	-
0101 E 2222030 2250 360 000	Media Center - WC Insurance NGES			2.94	0.81	-	-
0101 E 2222030 1200 201 050	Media Center - Support Salaries MSC	39,276.46	41,074.00	42,408.66	42,577.35	43,343.00	44,068.00
0101 E 2222030 1250 201 050	Media Center - Terminal Leave Pay MSC		-	-	237.24	-	-
0101 E 2222030 1400 201 050	Media Center Overtime			-	-	-	-
0101 E 2222030 1420 201 050	Media Center - Addl Comp MSC	1,518.78	1,536.23	2,031.65	2,160.71	-	-
0101 E 2222030 1300 201 050	Media Center - Temp Subs MSC		-	-	-	-	-
0101 E 2222030 2110 201 050	Media Center - FICA MSC	2,961.22	3,100.07	3,240.14	3,335.04	3,316.00	3,371.00
0101 E 2222030 2140 201 050	Media Center - PERF MSC	2,890.27	3,017.59	3,162.40	3,187.60	4,854.00	4,936.00
0101 E 2222030 2250 201 050	Media Center - WC Insurance MSC	171.00	111.83	126.02	126.97	186.00	189.00
0101 E 2222030 1200 202 050	Media Center - Support Salaries MSN	36,600.05	39,565.46	39,311.80	41,670.84	43,043.00	43,768.00
0101 E 2222030 1250 202 050	Media Center - Terminal Leave Pay MSN		-	-	2,965.75	-	-
0101 E 2222030 1400 202 050	Media Center Overtime			75.75	-	-	-
0101 E 2222030 1420 202 050	Media Center - Addl Comp MSN	1,382.81	1,460.73	1,942.56	1,600.00	-	-
0101 E 2222030 1300 202 050	Media Center - Temp Subs MSN		-	-	-	-	-
0101 E 2222030 2110 202 050	Media Center - FICA MSN	2,827.87	3,034.44	3,046.50	3,475.14	3,293.00	3,348.00
0101 E 2222030 2140 202 050	Media Center - PERF MSN	2,953.76	3,067.45	3,294.50	3,515.20	4,821.00	4,902.00
0101 E 2222030 2250 202 050	Media Center - WC Insurance MSN	173.25	108.21	116.92	125.89	185.00	188.00
0101 E 2222030 1200 101 050	Media Center - Support Salaries HS	23,633.90	25,360.32	23,287.88	27,085.20	27,391.00	27,853.00
0101 E 2222030 1250 101 050	Media Center - Terminal Leave Pay HS		-	-	-	-	-
0101 E 2222030 1420 101 050	Media Center - Addl Comp HS	350.00	2,188.58	650.00	800.00	-	-
0101 E 2222030 1300 101 050	Media Center - Temp Subs HS		-	3,138.00	-	-	-
0101 E 2222030 2110 101 050	Media Center - FICA HS	1,834.77	1,966.89	2,071.35	2,120.07	2,095.00	2,131.00
0101 E 2222030 2140 101 050	Media Center - PERF HS	2,686.24	2,879.58	2,717.55	3,123.14	3,068.00	3,119.00
0101 E 2222030 2250 101 050	Media Center - WC Insurance HS	108.25	404.88	147.16	91.81	118.00	120.00
22220.3 Total	added 2290020 benefits $1,853.82 + $306,752	**306,752.00**	**320,904.75**	**332,819.07**	**342,319.62**	**336,348.00**	**341,829.00**
0101 E 2223000 6110 000 000	AV Supplies - Corporation INACTIVE	-	-	-	-	-	-
0101 E 2223000 6110 101 000	AV Supplies - High School	971.58	1,989.88	525.92	2,361.67	2,000.00	2,000.00
22230.0 Total		**972.00**	**1,989.88**	**525.92**	**2,361.67**	**2,000.00**	**2,000.00**
0101 E 2231010 1210 701 000	Administrator Salaries (1) INACTIVE	-	-	-	-	-	-
0101 E 2231010 2120 701 000	FICA INACTIVE	-	-	-	-	-	-
0101 E 2231010 2130 701 000	Severence/Retirement NOT USED	-	-	-	-	-	-
0101 E 2231010 2160 701 000	TRF after INACTIVE	-	-	-	-	-	-
0101 E 2231010 2210 701 000	Life Insurance INACTIVE	-	-	-	-	-	-
0101 E 2231010 2220 701 000	Health Insurance INACTIVE	-	-	-	-	-	-
0101 E 2231010 2221 701 000	Health Insurance - HAS INACTIVE	-	-	-	-	-	-
0101 E 2231010 2240 701 000	Group Insurance - Other INACTIVE	-	-	-	-	-	-
0101 E 2231010 2250 701 000	Workers Comp INACTIVE	-	-	-	-	-	-
22310.1 - Total Network Support	**Administrators**	-	-	-	-	-	-
0101 E 2232000 3120 000 000	Computer Instruction - PD Registgration	2,190.00	360.00	-	-	-	-
0101 E 2232000 5800 000 000	Computer Instruction - Travel	2,335.73	802.22	1,827.72	-	-	-
0101 E 2232000 6110 101 000	Computer Instruction - Global Campus Supplies	29.12	84.46	357.13		1,000.00	1,000.00
0101 E 2232000 6110 702 000	Computer Instruction - STEM Supplies	5,786.57	6,037.76	2,306.38	10,058.45	7,000.00	10,000.00
0101 E 2232000 6110 701 001	Computer Instruction - Copier Charges	222.76	167.36	590.34	279.96	500.00	500.00
0101 E 2232000 8100 000 000	Computer Instruction - Dues and Fees	-	965.00	965.00	1,020.00	1,000.00	1,000.00
22320.0 Total		**10,564.18**	**8,416.80**	**6,046.57**	**11,358.41**	**9,500.00**	**12,500.00**
0101 E 2236000 3120 701 000	Technology PD Registrations	1,574.50	8,730.00	7,450.00	4,775.00	-	-
0101 E 2236000 3190 701 000	Technology Consultants (3)	45,359.65	48,527.34	38,875.83	27,318.42	30,000.00	30,000.00
0101 E 2236000 5300 701 000	Technology Internet Service		-	-	-	-	-
0101 E 2236000 5800 701 000	Technology Travel (14)	3,491.96	11,177.67	4,324.92	3,942.65	28,000.00	28,000.00
0101 E 2236030 5800 701 000	Technology Mileage Allowance			-	840.10	1,200.00	1,200.00
0101 E 2236000 6110 701 000	Technology Equipment/Connectivity (5) & (9)	916.47	397.64	400.24	35.91	-	-
0101 E 2236000 6110 701 001	IT Supplies Copier Charges			-	0.74		-

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 2236000 6550 701 000	Technology Supplies	153,697.82	63,508.91	76,013.34	69,978.87	30,000.00	33,000.00
0101 E 2236000 7410 701 000	Technology Hardware (6) INACTIVE	-	-	-	-	-	-
0101 E 2236000 7410 000 000	Technology School Budgets INACTIVE	-	-	-	-	-	-
0101 E 2236000 7430 701 000	Wireless Technology (8) Move to Connect. INACTIVE	-	-	-	-	-	-
0101 E 2236000 7400 701 000	Connectivity (9) INACTIVE	-	-	-	-	-	-
0101 E 2236000 7460 701 000	Other Technology Hardware (10) INACTIVE	-	-	-	-	-	-
0101 E 2236000 7470 000 000	Software Purchase School Budgets INACTIVE	-	-	-	-	-	-
0101 E 2236000 7470 701 000	Purchase of Software (12) INACTIVE	-	-	-	-	-	-
22360.0 -Total Network Support		**205,040.40**	**132,341.56**	**127,064.33**	**106,891.69**	**89,200.00**	**92,200.00**
0101 E 2236020 1100 701 000	Tech. Certified Salaries INACTIVE	-	-	-	-	-	-
0101 E 2236020 2120 701 000	FICA INACTIVE	-	-	-	-	-	-
0101 E 2236020 2250 701 000	Workers Comp INACTIVE	-	-	-	-	-	-
22360.2 - Total Network Support Certified		-	-	-	-	-	-
0101 E 2236030 1200 701 000	Technology Support Salaries (2)	852,657.25	912,189.21	918,901.48	930,314.76	968,045.00	990,588.00
0101 E 2236030 1250 701 000	Technology - Terminal Leave Pay		10,012.01	5,097.85	655.14	-	-
0101 E 2236030 1300 701 000	Technology Temporary Salaries	18,369.31	16,733.24	23,813.83	25,695.61	20,000.00	25,000.00
0101 E 2236030 1400 701 000	Technology Overtime	-	159.65	3,124.12	1,863.52	3,000.00	3,000.00
0101 E 2236030 1420 701 000	Technology Addl Comp	20,111.67	23,003.16	19,231.51	17,567.42	-	-
0101 E 2236030 2110 701 000	Technology - FICA	63,263.68	68,943.70	69,426.06	69,916.30	72,114.00	74,166.00
0101 E 2236030 2130 701 000	Technology - Severance/Retirement NOT USED	-	-	-	-	-	-
0101 E 2236030 2140 701 000	Technology - PERF	99,062.98	105,840.86	104,430.79	105,982.42	105,833.00	108,311.00
0101 E 2236030 2210 701 000	Technology - Life Insurance	969.12	898.13	779.79	811.68	752.00	752.00
0101 E 2236030 2220 701 000	Technology - Health Insurance	132,190.00	113,524.10	102,010.00	111,957.00	109,104.00	131,160.00
0101 E 2236030 2420 701 000	Technology - H S A Contributions	-	13,800.00	14,450.00	12,411.14	11,400.00	11,600.00
0101 E 2236030 2190 701 000	Technology - Dental Insurance	-	4,608.04	4,397.64	5,175.25	5,027.00	4,497.00
0101 E 2236030 2200 701 000	Technology - Vision Insurance	-	1,092.84	1,006.28	1,190.42	1,140.00	1,072.00
0101 E 2236030 2430 701 000	Technology - LTD Insurance	8,594.76	3,015.89	2,949.34	3,116.24	3,080.00	3,319.00
0101 E 2236030 2410 701 000	Technology - 403b/401a Contributions	3,713.12	3,335.68	2,380.17	2,408.22	-	-
0101 E 2236030 2250 701 000	Technology - WC Insurance	3,841.50	2,640.46	2,814.74	2,992.00	4,261.00	4,380.00
0101 E 2236030 1200 702 050	STEM Support Salary	-	15,685.77	16,923.68	4,565.01	-	-
0101 E 2236030 1420 702 050	STEM Addl Comp		221.85	234.68			-
0101 E 2236030 2110 702 050	STEM FICA		1,216.92	1,312.61	349.21		-
0101 E 2236030 2250 702 050	STEM Workers Comp		44.75	50.26	13.69		-
22360.3 -Total Network Support Support Staff		**1,202,773.39**	**1,296,966.26**	**1,293,334.83**	**1,296,985.03**	**1,303,756.00**	**1,357,845.00**
0101 E 2237000 4320 701 000	Technology Maint Contracted (4) AVI	8,426.78	2,520.62	1,820.00	6,355.00	9,000.00	5,000.00
0101 E 2237000 4321 701 000	Technology - Maintenance Agreements (11) INACTIVE	-	-	-	-	-	-
22370.0 - Total Hardward Support		**8,426.78**	**2,520.62**	**1,820.00**	**6,355.00**	**9,000.00**	**5,000.00**
0101 E 2238000 3120 701 000	Technology - PD Registrations INACTIVE	3,443.03	949.00	-	-	-	-
0101 E 2238000 5800 701 000	Technology - Travel (13)	24,927.18	6,156.94	2,075.00	320.15	10,000.00	3,000.00
0101 E 2238000 6110 701 000	Technology - Supplies INACTIVE	203.67	25.00	-			
0101 E 2238000 8100 701 000	Tech Dues & Fees INACTIVE	965.00	-	-			
22380.0 - Total Professional Development		**29,538.88**	**7,130.94**	**2,075.00**	**320.15**	**10,000.00**	**3,000.00**
0101 E 2238030 1200 701 000	On-line Coord. Support Salaries INACTIVE	-	-	-	-	-	-
0101 E 2238030 2110 701 000	Support FICA INACTIVE	-	-	-	-	-	-
0101 E 2238030 2130 701 000	Severence/Retirement NOT USED	-	-	-	-	-	-
0101 E 2238030 2140 701 000	PERF INACTIVE	-	-	-	-	-	-
0101 E 2238030 2210 701 000	Life Insurance INACTIVE	-	-	-	-	-	-
0101 E 2238030 2220 701 000	Health Insurance INACTIVE	-	-	-	-	-	-
0101 E 2238030 2221 701 000	Health Insurance - HSA INACTIVE	-	-	-	-	-	-
0101 E 2238030 2240 701 000	Group Insurance - Other INACTIVE	-	-	-	-	-	-
0101 E 2238030 2250 701 000	Workers Comp INACTIVE	-	-	-	-	-	-
22380.3 - Total Professional Development Certified		-	-	-	-	-	-
0101 E 2290000 3120 000 000	Connected Learning PD Regis	3,841.00	5,879.00	2,470.00	5,125.00	6,000.00	6,000.00
0101 E 2290000 5800 000 000	Connected Learning travel	1,414.69	6,573.67	9,755.72	3,613.96	6,000.00	6,000.00
0101 E 2290000 6110 000 000	Connected Learning supplies	5,336.85	8,826.60	1,476.22	5,665.85	10,000.00	10,000.00
22290.0 Total		**10,593.00**	**21,279.27**	**13,701.94**	**14,404.81**	**22,000.00**	**22,000.00**
0101 E 2290020 2110 000 030	Connected Learning FICA from Grant		941.67	830.34	-		-
0101 E 2290020 2160 000 030	Connected Learning TRF	-	1,148.62	222.96	-	-	-
0101 E 2290020 2250 000 030	Connected Learning Workers Comp	-	-	6.93	-	-	-
0101 E 2290020 1420 101 030	Connected Learning Addl Comp		798.00		2,240.34		-
0101 E 2290020 2110 101 030	Connected Learning FICA		60.37		1,001.97		-
0101 E 2290020 2160 101 030	Connected Learning TRF	-	-	114.16	1,258.06	-	-
0101 E 2290020 2250 101 030	Connected Learning Workers Comp	-	-	-	40.18	-	-
0101 E 2290020 1420 310 050	Connected Learning Addl Comp				-		-
0101 E 2290020 2110 310 050	Connected Learning FICA				-		-
0101 E 2290020 2160 310 050	Connected Learning TRF	-	-	-	-	-	-
0101 E 2290020 2250 310 050	Connected Learning Workers Comp	-	-	-	-	-	-
0101 E 2290020 1420 325 050	Connected Learning Addl Comp				-		-
0101 E 2290020 2110 325 050	Connected Learning FICA				-		-
0101 E 2290020 2160 325 050	Connected Learning TRF	-	-	-	-	-	-
0101 E 2290020 2250 325 050	Connected Learning Workers Comp	-	-	-	-	-	-
0101 E 2290020 1420 330 050	Connected Learning Addl Comp				-		-
0101 E 2290020 2110 330 050	Connected Learning FICA				-		-
0101 E 2290020 2160 330 050	Connected Learning TRF	-	-	-	-	-	-
0101 E 2290020 2250 330 050	Connected Learning Workers Comp	-	-	-	-	-	-
0101 E 2290020 1420 335 050	Connected Learning Addl Comp				-		-
0101 E 2290020 2110 335 050	Connected Learning FICA				-		-
0101 E 2290020 2160 335 050	Connected Learning TRF	-	-	-	-	-	-
0101 E 2290020 2250 335 050	Connected Learning Workers Comp	-	-	-	-	-	-
0101 E 2290020 1420 345 050	Connected Learning Addl Comp				-		-
0101 E 2290020 2110 345 050	Connected Learning FICA				-		-
0101 E 2290020 2160 345 050	Connected Learning TRF	-	-	-	-	-	-
0101 E 2290020 2250 345 050	Connected Learning Workers Comp	-	-	-	-	-	-
0101 E 2290020 1420 360 050	Connected Learning Addl Comp				-		-
0101 E 2290020 2110 360 050	Connected Learning FICA				-		-
0101 E 2290020 2160 360 050	Connected Learning TRF	-	-	-	-	-	-
0101 E 2290020 2250 360 050	Connected Learning Workers Comp	-	-	-	-	-	-
22900.0 Total		**-**	**2,948.66**	**1,174.00**	**4,540.55**	**-**	**-**
0101 E 2410000 3120 101 000	Prinicpal - PD Registrations HS	689.00	-	-	1,125.00	-	-

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 2410000 3120 201 000	Prinicpal - PD Registrations MSC	689.00	-	-	79.10	-	-
0101 E 2410000 3120 202 000	Prinicpal - PD Registrations MSN	1,078.00	165.00	-	374.00	-	-
0101 E 2410000 3120 310 000	Prinicpal - PD Registrations CGES	290.00	-	-	224.00	-	-
0101 E 2410000 3120 325 000	Prinicpal - PD Registrations MGES	290.00	314.00	-	314.00	-	-
0101 E 2410000 3120 330 000	Prinicpal - PD Registrations NGES	189.00	-	-	2,000.00	-	-
0101 E 2410000 3120 335 000	Prinicpal - PD Registrations PGES	489.00	-	-	-	-	-
0101 E 2410000 3120 345 000	Prinicpal - PD Registrations SGES	199.00	-	-	1,200.00	-	-
0101 E 2410000 3120 346 000	Prinicpal - PD Registrations ACAD			-	1,200.00	-	-
0101 E 2410000 3120 360 000	Prinicpal - PD Registrations WGES	-	-	-	1,500.00	-	-
0101 E 2410000 5800 101 000	Prinicpal - Travel HS	1,311.32	905.88	1,484.99	690.68	2,000.00	2,000.00
0101 E 2410000 5800 201 000	Prinicpal - Travel MSC	388.34	-	-	-	500.00	500.00
0101 E 2410000 5800 202 000	Prinicpal - Travel MSN	1,209.90	192.59	889.20	57.40	500.00	500.00
0101 E 2410000 5800 310 000	Prinicpal - Travel CGES	-	548.00	504.71	44.00	500.00	500.00
0101 E 2410000 5800 325 000	Prinicpal - Travel MGES	148.44	313.97	339.00	-	500.00	500.00
0101 E 2410000 5800 330 000	Prinicpal - Travel NGES	137.50	440.95	464.23	118.16	500.00	500.00
0101 E 2410000 5800 335 000	Prinicpal - Travel PGES	727.58	646.36	346.15	-	500.00	500.00
0101 E 2410000 5800 345 000	Prinicpal - Travel SGES	134.55	-	314.00		500.00	500.00
0101 E 2410000 5800 360 000	Prinicpal - Travel WGES	650.00	250.11	90.60	-	500.00	500.00
0101 E 2410000 6110 000 000	Copier Charges District	(46,948.21)	(4,351.35)	-	-	-	-
0101 E 2410000 6110 000 001	Off-set Copier Charges	21,931.27	(24,205.45)	(29,280.20)	(37,836.84)	6,000.00	6,000.00
0101 E 2410000 8100 101 000	Prinicpal - Dues & Fees HS			-	1,883.70	-	-
0101 E 2410000 8100 201 000	Prinicpal - Dues & Fees MSC			-	538.20	-	-
0101 E 2410000 8100 202 000	Prinicpal - Dues & Fees MSN			-	538.20	-	-
0101 E 2410000 8100 310 000	Prinicpal - Dues & Fees CGES			-	832.20	-	-
0101 E 2410000 8100 325 000	Prinicpal - Dues & Fees MGES			-	269.10	-	-
0101 E 2410000 8100 330 000	Prinicpal - Dues & Fees NGES			-	538.20	-	-
0101 E 2410000 8100 335 000	Prinicpal - Dues & Fees PGES			-	538.20	-	-
0101 E 2410000 8100 345 000	Prinicpal - Dues & Fees SGES			-	269.10	-	-
0101 E 2410000 8100 346 000	Prinicpal - Dues & Fees ACAD			-	-	-	-
0101 E 2410000 8100 360 000	Prinicpal - Dues & Fees WGES			-	269.10	-	-
24100.0 Total		**(16,396.00)**	**(24,779.94)**	**(24,847.32)**	**(23,234.50)**	**12,000.00**	**12,000.00**
0101 E 2410010 1100 310 040	Principal - Certified Salaries CGES	198,776.64	212,959.33	225,222.40	221,576.41	233,182.00	235,265.00
0101 E 2410010 1250 310 040	Technology - Terminal Leave Pay		-	2,750.81	-	-	-
0101 E 2410010 1420 310 040	Principal - Addl Comp CGES	1,523.65	1,465.72	2,403.17	2,587.00	-	-
0101 E 2410010 2110 310 040	Principal - FICA CGES	14,697.86	15,851.45	17,249.55	16,768.54	17,638.00	17,795.00
0101 E 2410010 2130 310 040	Principal - Severance/Retirement		-	-	-	-	-
0101 E 2410010 2150 310 040	Principal - TRF Before 7/95 CGES		-	-	-	-	-
0101 E 2410010 2160 310 040	Principal - TRF After 7/95 CGES	17,566.99	19,483.45	20,666.40	21,295.57	23,551.00	26,114.00
0101 E 2410010 2210 310 040	Principal - Life Insurance CGES	527.91	489.28	511.52	511.52	532.00	532.00
0101 E 2410010 2220 310 040	Principal - Health Insurance CGES	13,728.00	18,446.00	9,982.00	6,450.00	6,768.00	7,104.00
0101 E 2410010 2420 310 040	Principal - H S A Contributions CGES		2,870.00	1,780.00	1,450.00	1,450.00	1,450.00
0101 E 2410010 2190 310 040	Principal - Dental Insurance CGES		599.78	336.46	292.56	293.00	293.00
0101 E 2410010 2200 310 040	Principal - Vision Insurance CGES		158.48	88.00	70.08	70.00	70.00
0101 E 2410010 2430 310 040	Principal - LTD Insurance CGES	1,287.27	765.38	771.69	806.26	851.00	859.00
0101 E 2410010 2410 310 040	Principal - 403b/401a Contributions CGES	11,691.92	12,271.04	12,590.63	12,741.99	13,991.00	14,116.00
0101 E 2410010 2250 310 040	Principal - WC Insurance CGES	1,034.75	580.38	668.84	664.75	1,003.00	1,012.00
0101 E 2410010 1100 325 040	Principal - Certified Salaries MGES	212,533.40	222,280.82	228,605.16	225,782.86	233,182.00	235,265.00
0101 E 2410010 1250 325 040	Technology - Terminal Leave Pay		-	-	-	-	-
0101 E 2410010 1300 325 040	Principal - Temp. Contract Salaries		-	-	-		
0101 E 2410010 1420 325 040	Principal - Addl Comp MGES	2,699.39	3,071.28	3,411.01	4,683.11	-	-
0101 E 2410010 2110 325 040	Principal - FICA MGES	14,799.76	15,562.51	16,116.29	16,090.99	16,348.00	16,623.00
0101 E 2410010 2130 325 040	Principal - Severance/Retirement		-	-	-	-	-
0101 E 2410010 2150 325 040	Principal - TRF Before 7/95 MGES		-	-	-	-	-
0101 E 2410010 2160 325 040	Principal - TRF After 7/95 MGES	18,838.48	20,281.81	20,881.61	21,894.26	23,551.00	26,114.00
0101 E 2410010 2210 325 040	Principal - Life Insurance MGES	533.76	533.76	533.76	489.28	532.00	532.00
0101 E 2410010 2220 325 040	Principal - Health Insurance MGES	40,464.00	43,232.00	41,494.00	37,762.00	43,248.00	40,032.00
0101 E 2410010 2420 325 040	Principal - H S A Contributions MGES		-	480.00	1,720.00	2,500.00	5,000.00
0101 E 2410010 2190 325 040	Principal - Dental Insurance MGES		1,645.44	1,645.44	1,508.32	1,645.00	1,645.00
0101 E 2410010 2200 325 040	Principal - Vision Insurance MGES		371.52	371.52	340.56	371.00	371.00
0101 E 2410010 2430 325 040	Principal - LTD Insurance MGES	2,705.52	833.73	807.49	774.54	851.00	859.00
0101 E 2410010 2410 325 040	Principal - 403b/401a Contributions MGES	11,249.02	11,702.34	12,788.31	12,746.61	13,991.00	14,116.00
0101 E 2410010 2250 325 040	Principal - WC Insurance MGES	905.75	604.98	678.96	677.36	1,003.00	1,012.00
0101 E 2410010 1100 330 040	Principal - Certified Salaries NGES	212,533.40	222,280.66	229,575.66	229,839.10	233,182.00	235,265.00
0101 E 2410010 1250 330 040	Principal - Terminal Leave Pay NGES	1,026.68	-	-	-	-	-
0101 E 2410010 1420 330 040	Principal - Addl Comp NGES	2,360.30	3,071.28	5,002.72	3,542.57	-	-
0101 E 2410010 2110 330 040	Principal - FICA NGES	15,316.03	16,176.51	16,774.70	16,702.59	16,863.00	17,213.00
0101 E 2410010 2130 330 040	Principal - Severance/Retirement		-	-	-	-	-
0101 E 2410010 2150 330 040	Principal - TRF Before 7/95 NGES		-	-	-	-	-
0101 E 2410010 2160 330 040	Principal - TRF After 7/95 NGES	18,902.06	20,281.79	21,112.22	22,171.34	23,551.00	26,114.00
0101 E 2410010 2210 330 040	Principal - Life Insurance NGES	463.83	533.76	533.76	533.76	532.00	532.00
0101 E 2410010 2220 330 040	Principal - Health Insurance NGES	33,790.33	27,921.00	27,984.00	29,352.00	30,984.00	25,464.00
0101 E 2410010 2420 330 040	Principal - H S A Contributions NGES		1,450.00	1,450.00	1,450.00	1,450.00	-
0101 E 2410010 2190 330 040	Principal - Dental Insurance NGES		1,115.28	1,115.28	1,115.28	1,115.00	823.00
0101 E 2410010 2200 330 040	Principal - Vision Insurance NGES		255.84	255.84	255.84	256.00	186.00
0101 E 2410010 2430 330 040	Principal - LTD Insurance NGES	2,388.66	815.66	807.69	834.48	851.00	859.00
0101 E 2410010 2410 330 040	Principal - 403b/401a Contributions NGES	12,447.51	13,197.61	13,637.34	13,731.44	13,991.00	14,116.00
0101 E 2410010 2250 330 040	Principal - WC Insurance NGES	905.75	604.98	681.86	689.60	1,003.00	1,012.00
0101 E 2410010 1100 335 040	Principal - Certified Salaries PGES	210,679.91	222,431.47	229,631.46	229,900.66	233,182.00	235,265.00
0101 E 2410010 1250 335 040	Principal - Terminal Leave Pay NGES		-	-	-	-	-
0101 E 2410010 1420 335 040	Principal - Addl Comp PGES	3,560.49	3,461.76	4,635.71	3,302.20	-	-
0101 E 2410010 2110 335 040	Principal - FICA PGES	14,852.98	15,952.07	16,540.32	16,472.10	16,271.00	17,000.00
0101 E 2410010 2130 335 040	Principal - Severance/Retirement		-	-	-	-	-
0101 E 2410010 2150 335 040	Principal - TRF Before 7/95 PGES		-	-	-	-	-
0101 E 2410010 2160 335 040	Principal - TRF After 7/95 PGES	18,759.04	20,330.42	21,084.08	22,154.36	23,551.00	26,114.00
0101 E 2410010 2210 335 040	Principal - Life Insurance PGES	533.76	533.76	533.76	533.76	532.00	532.00
0101 E 2410010 2220 335 040	Principal - Health Insurance PGES	38,794.00	38,766.00	38,922.00	40,872.00	43,248.00	27,000.00
0101 E 2410010 2420 335 040	Principal - H S A Contributions PGES		2,500.00	2,500.00	2,500.00	2,500.00	3,200.00
0101 E 2410010 2190 335 040	Principal - Dental Insurance PGES		1,251.84	1,251.84	1,251.84	1,252.00	1,115.00
0101 E 2410010 2200 335 040	Principal - Vision Insurance PGES		303.36	303.36	303.36	303.00	256.00

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 2410010 2430 335 040	Principal - LTD Insurance PGES	2,237.52	835.55	807.69	834.48	851.00	859.00
0101 E 2410010 2410 335 040	Principal - 403b/401a Contributions PGES	12,332.05	13,197.61	13,640.70	13,731.45	13,991.00	14,116.00
0101 E 2410010 2250 335 040	Principal - WC Insurance PGES	905.75	604.98	682.03	688.12	1,003.00	1,012.00
0101 E 2410010 1100 345 040	Principal - Certified Salaries SGES	212,533.40	222,280.82	229,575.40	229,839.20	233,182.00	235,265.00
0101 E 2410010 1250 345 040	Principal - Terminal Leave Pay NGES		-	-	-	-	-
0101 E 2410010 1300 345 040	Principal - Temp. Contract Salaries		-	-	-		
0101 E 2410010 1420 345 040	Principal - Addl Comp SGES	3,206.13	3,547.16	4,550.67	1,450.00	-	-
0101 E 2410010 2110 345 040	Principal - FICA SGES	15,566.20	16,352.01	16,650.57	16,485.42	16,699.00	16,525.00
0101 E 2410010 2130 345 040	Principal - Severance/Retirement		-	-	-	-	-
0101 E 2410010 2150 345 040	Principal - TRF Before 7/95 SGES		-	-	-	-	-
0101 E 2410010 2160 345 040	Principal - TRF After 7/95 SGES	18,884.09	20,324.64	21,071.51	21,972.57	23,551.00	26,114.00
0101 E 2410010 2210 345 040	Principal - Life Insurance SGES	533.76	533.76	528.13	533.76	532.00	532.00
0101 E 2410010 2220 345 040	Principal - Health Insurance SGES	20,232.00	21,616.00	30,702.00	32,016.00	34,080.00	45,480.00
0101 E 2410010 2420 345 040	Principal - H S A Contributions SGES		-	-	-	-	2,500.00
0101 E 2410010 2190 345 040	Principal - Dental Insurance SGES		822.72	805.36	1,115.28	1,115.00	1,645.00
0101 E 2410010 2200 345 040	Principal - Vision Insurance SGES		185.76	181.84	255.84	256.00	371.00
0101 E 2410010 2430 345 040	Principal - LTD Insurance SGES	1,708.56	830.28	779.82	834.48	851.00	859.00
0101 E 2410010 2410 345 040	Principal - 403b/401a Contributions SGES	11,673.98	12,261.79	13,482.19	13,731.45	13,991.00	14,116.00
0101 E 2410010 2250 345 040	Principal - WC Insurance SGES	776.00	604.98	681.86	689.60	1,003.00	1,012.00
0101 E 2410010 1100 360 040	Principal - Certified Salaries WGES	212,533.40	227,037.87	229,575.50	229,839.10	233,182.00	235,265.00
0101 E 2410010 1250 360 040	Principal - Terminal Leave Pay NGES		-	-	1,591.84	-	-
0101 E 2410010 1420 360 040	Principal - Addl Comp WGES	3,206.13	1,586.23	3,853.88	1,450.00	-	-
0101 E 2410010 2110 360 040	Principal - FICA WGES	15,219.10	16,025.86	16,263.33	16,528.04	16,929.00	17,077.00
0101 E 2410010 2130 360 040	Principal - Severance/Retirement		-	-	-	-	-
0101 E 2410010 2150 360 040	Principal - TRF Before 7/95 WGES		-	-	-	-	-
0101 E 2410010 2160 360 040	Principal - TRF After 7/95 WGES	18,884.09	20,576.33	21,008.80	22,123.79	23,551.00	26,114.00
0101 E 2410010 2210 360 040	Principal - Life Insurance WGES	533.76	533.51	533.76	511.52	532.00	532.00
0101 E 2410010 2220 360 040	Principal - Health Insurance WGES	30,528.00	37,347.00	38,922.00	32,106.00	25,800.00	27,120.00
0101 E 2410010 2420 360 040	Principal - H S A Contributions WGES		2,285.72	2,500.00	3,080.00	3,950.00	3,950.00
0101 E 2410010 2190 360 040	Principal - Dental Insurance WGES		1,090.90	1,115.28	825.82	585.00	585.00
0101 E 2410010 2200 360 040	Principal - Vision Insurance WGES		356.04	371.52	307.84	256.00	256.00
0101 E 2410010 2430 360 040	Principal - LTD Insurance WGES	2,195.04	703.58	807.69	791.16	851.00	859.00
0101 E 2410010 2410 360 040	Principal - 403b/401a Contributions WGES	12,420.54	8,175.08	13,301.13	13,267.53	13,991.00	14,116.00
0101 E 2410010 2250 360 040	Principal - WC Insurance WGES	905.75	619.22	681.86	689.60	1,003.00	1,012.00
0101 E 2410010 1100 201 040	Principal - Certified Salaries MSC	321,211.94	334,346.17	344,814.78	346,741.72	353,014.00	356,125.00
0101 E 2410010 1250 201 040	Principal - Terminal Leave Pay CGES	1,903.45	-		-	-	-
0101 E 2410010 1420 201 040	Principal - Addl Comp MSC	3,859.71	3,423.34	6,784.72	3,946.78	-	-
0101 E 2410010 2110 201 040	Principal - FICA MSC	23,606.40	25,259.78	25,183.63	25,193.64	25,879.00	26,107.00
0101 E 2410010 2130 201 040	Principal - Severance/Retirement		-	-	-	-	-
0101 E 2410010 2150 201 040	Principal - TRF Before 7/95 MSC		-	-	-	-	-
0101 E 2410010 2160 201 040	Principal - TRF After 7/95 MSC	28,624.01	30,908.22	31,643.96	33,315.21	35,654.00	39,530.00
0101 E 2410010 2210 201 040	Principal - Life Insurance MSC	710.00	646.23	800.64	800.64	798.00	798.00
0101 E 2410010 2220 201 040	Principal - Health Insurance MSC	24,066.00	24,199.54	29,400.00	30,726.00	32,424.00	34,080.00
0101 E 2410010 2420 201 040	Principal - H S A Contributions MSC		1,848.55	4,100.00	3,800.00	3,350.00	3,350.00
0101 E 2410010 2190 201 040	Principal - Dental Insurance MSC		1,590.36	1,407.84	1,407.84	1,408.00	1,408.00
0101 E 2410010 2200 201 040	Principal - Vision Insurance MSC		294.62	210.24	210.24	210.00	210.00
0101 E 2410010 2430 201 040	Principal - LTD Insurance MSC	2,982.94	1,154.09	1,181.14	1,263.36	1,289.00	1,300.00
0101 E 2410010 2410 201 040	Principal - 403b/401a Contributions MSC	18,215.66	16,595.26	19,756.27	20,715.47	21,181.00	21,368.00
0101 E 2410010 2250 201 040	Principal - WC Insurance MSC	1,368.75	911.95	1,023.60	1,038.52	1,518.00	1,531.00
0101 E 2410010 1100 202 040	Principal - Certified Salaries MSN	321,211.94	342,150.58	330,986.62	341,040.38	353,014.00	356,125.00
0101 E 2410010 1250 202 040	Principal - Terminal Leave Pay CGES	-	-		-	-	-
0101 E 2410010 1420 202 040	Principal - Addl Comp MSN	4,349.32	4,641.77	7,223.31	2,496.00	-	-
0101 E 2410010 2110 202 040	Principal - FICA MSN	24,266.20	25,458.18	24,866.69	25,333.61	26,096.00	26,062.00
0101 E 2410010 2130 202 040	Principal - Severance/Retirement		-	-	-	-	-
0101 E 2410010 2150 202 040	Principal - TRF Before 7/95 MSN		-	-	-	-	-
0101 E 2410010 2160 202 040	Principal - TRF After 7/95 MSN	28,496.76	31,211.27	30,438.79	32,635.87	35,654.00	39,530.00
0101 E 2410010 2210 202 040	Principal - Life Insurance MSN	732.24	800.64	756.78	800.64	798.00	798.00
0101 E 2410010 2220 202 040	Principal - Health Insurance MSN	14,818.00	23,200.00	22,238.88	24,204.00	25,680.00	40,008.00
0101 E 2410010 2420 202 040	Principal - H S A Contributions MSN		3,950.00	3,950.00	3,200.00	3,200.00	3,700.00
0101 E 2410010 2190 202 040	Principal - Dental Insurance MSN		1,115.28	1,067.19	1,115.28	1,115.00	1,645.00
0101 E 2410010 2200 202 040	Principal - Vision Insurance MSN		441.60	430.08	441.60	441.00	557.00
0101 E 2410010 2430 202 040	Principal - LTD Insurance MSN	2,005.76	1,224.57	1,144.93	1,221.12	1,289.00	1,300.00
0101 E 2410010 2410 202 040	Principal - 403b/401a Contributions MSN	18,887.14	19,948.94	19,663.26	20,370.14	21,181.00	21,368.00
0101 E 2410010 2250 202 040	Principal - WC Insurance MSN	1,368.75	914.68	983.24	1,021.42	1,518.00	1,531.00
0101 E 2410010 1100 101 040	Principal - Certified Salaries HS	782,527.46	828,159.96	843,559.08	847,007.09	868,118.00	875,204.00
0101 E 2410010 1250 101 040	Principal - Terminal Leave Pay CGES	1,677.08	11,535.14	4,186.13	-	-	-
0101 E 2410010 1420 101 040	Principal - Addl Comp HS	11,222.33	12,816.42	19,413.81	11,771.22	-	-
0101 E 2410010 2110 101 040	Principal - FICA HS	58,474.60	61,719.76	63,298.27	62,827.90	63,942.00	64,455.00
0101 E 2410010 2130 101 040	Principal - Severance/Retirement HS		-	-	-	-	-
0101 E 2410010 2150 101 040	Principal - TRF Before 7/95 HS		-	-	-	-	-
0101 E 2410010 2160 101 040	Principal - TRF After 7/95 HS	69,644.19	75,687.52	77,847.75	81,583.63	87,680.00	97,148.00
0101 E 2410010 2210 101 040	Principal - Life Insurance HS	1,823.68	1,868.16	1,843.81	1,868.16	1,861.00	1,861.00
0101 E 2410010 2220 101 040	Principal - Health Insurance HS	65,578.00	67,668.00	68,482.98	66,182.00	63,864.00	67,152.00
0101 E 2410010 2420 101 040	Principal - H S A Contributions HS		6,326.00	6,947.45	8,826.00	8,950.00	8,950.00
0101 E 2410010 2190 101 040	Principal - Dental Insurance HS		3,053.28	3,181.22	3,053.28	3,053.00	3,053.00
0101 E 2410010 2200 101 040	Principal - Vision Insurance HS		697.44	724.79	697.44	883.00	883.00
0101 E 2410010 2430 101 040	Principal - LTD Insurance HS	4,881.84	3,124.95	2,941.67	3,106.08	3,169.00	3,194.00
0101 E 2410010 2410 101 040	Principal - 403b/401a Contributions HS	45,731.10	49,113.42	50,079.25	50,694.07	52,084.00	52,511.00
0101 E 2410010 2250 101 040	Principal - WC Insurance HS	3,374.25	2,254.26	2,505.55	2,543.76	3,733.00	3,763.00
24100.1 Total		**3,637,514.00**	**3,869,890.86**	**3,975,311.49**	**3,967,682.85**	**4,046,951.00**	**4,122,142.00**
0101 E 2410030 1300 000 000	Principal - Temp Subs Textbooks	5,624.30	5,865.96	9,894.71	11,188.83	5,000.00	9,645.00
0101 E 2410030 2110 000 000	Principal - Temp Subs Textbooks FICA	430.28	448.73	756.94	855.97	383.00	738.00
0101 E 2410030 2250 000 000	Principal - WC Insurance			29.68	33.58		-
0101 E 2410030 1200 310 000	Principal - Support Salaries CGES	81,819.63	84,351.94	84,348.25	86,149.95	86,526.00	78,362.00
0101 E 2410030 1209 310 000	Principal - Severance/Retirement CGES		-	-	-	-	-
0101 E 2410030 1250 310 000	Principal - Terminal Leave Pay CGES	276.88	-	-	-	-	-
0101 E 2410030 1420 310 000	Principal - Addl Comp CGES	1,848.30	350.00	2,046.91	1,925.00	-	-
0101 E 2410030 1300 310 000	Principal - Temp Subs CGES	428.47	407.18	-	-	1,000.00	1,000.00
0101 E 2410030 1400 310 000	Principal - Overtime CGES		-	-	-	-	-

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 2410030 2110 310 000	Principal - FICA CGES	5,010.64	5,249.95	5,702.61	5,832.55	5,894.00	5,815.00
0101 E 2410030 2140 310 000	Principal - PERF CGES	8,173.86	8,435.41	8,525.36	8,726.21	8,630.00	8,777.00
0101 E 2410030 2210 310 000	Principal - Life Insurance CGES	107.16	115.10	109.44	109.44	107.00	107.00
0101 E 2410030 2220 310 000	Principal - Health Insurance CGES	39,441.00	34,504.45	23,226.00	24,384.00	25,680.00	6,984.00
0101 E 2410030 2420 310 000	Principal - H S A Contributions CGES		2,780.00	2,500.00	2,500.00	3,200.00	700.00
0101 E 2410030 2190 310 000	Principal - Dental Insurance CGES		1,509.60	1,115.28	1,115.28	1,115.00	823.00
0101 E 2410030 2200 310 000	Principal - Vision Insurance CGES		342.53	255.84	255.84	256.00	70.00
0101 E 2410030 2430 310 000	Principal - LTD Insurance CGES	2,200.84	589.46	255.23	274.80	280.00	285.00
0101 E 2410030 2250 310 000	Principal - WC Insurance CGES	342.50	233.30	250.52	255.76	376.00	341.00
0101 E 2410030 1200 325 000	Principal - Support Salaries MGES	78,849.56	83,485.92	86,325.81	84,927.82	86,376.00	87,846.00
0101 E 2410030 1209 325 000	Principal - Severance/Retirement MGES		-	-	-	-	-
0101 E 2410030 1250 325 000	Principal - Terminal Leave Pay MGES		-	-	-	-	-
0101 E 2410030 1420 325 000	Principal - Addl Comp MGES	1,978.86	2,069.93	2,418.16	2,498.66	-	-
0101 E 2410030 1300 325 000	Principal - Temp Subs MGES	335.97	192.28	102.00	259.00	1,000.00	1,000.00
0101 E 2410030 1400 325 000	Principal - Overtime MGES	46.94	-	-	-	-	-
0101 E 2410030 2110 325 000	Principal - FICA MGES	5,477.20	5,838.65	5,839.57	5,538.89	5,638.00	5,736.00
0101 E 2410030 2140 325 000	Principal - PERF MGES	8,059.66	8,419.96	8,696.43	8,769.46	8,613.00	8,760.00
0101 E 2410030 2210 325 000	Principal - Life Insurance MGES	109.44	109.44	109.44	109.44	107.00	107.00
0101 E 2410030 2220 325 000	Principal - Health Insurance MGES	20,232.00	21,616.00	28,762.00	39,658.00	40,800.00	42,888.00
0101 E 2410030 2420 325 000	Principal - H S A Contributions MGES		-	480.00	1,120.00	1,000.00	1,000.00
0101 E 2410030 2190 325 000	Principal - Dental Insurance MGES		822.72	1,165.52	1,481.44	1,252.00	1,252.00
0101 E 2410030 2200 325 000	Principal - Vision Insurance MGES		185.76	263.16	343.12	303.00	303.00
0101 E 2410030 2430 325 000	Principal - LTD Insurance MGES	1,236.24	274.48	266.25	274.80	280.00	285.00
0101 E 2410030 2250 325 000	Principal - WC Insurance MGES	341.75	228.66	256.74	254.08	376.00	382.00
0101 E 2410030 1200 330 000	Principal - Support Salaries NGES	70,082.21	72,330.51	75,179.26	75,822.62	78,254.00	79,562.00
0101 E 2410030 1209 330 000	Principal - Severance/Retirement NGES		-	-	-	-	-
0101 E 2410030 1250 330 000	Principal - Terminal Leave Pay NGES		-	-	-	-	-
0101 E 2410030 1420 330 000	Principal - Addl Comp NGES	1,476.36	1,903.53	2,543.16	2,650.00	-	-
0101 E 2410030 1300 330 000	Principal - Temp Subs NGES		-	-	-	1,000.00	1,000.00
0101 E 2410030 1400 330 000	Principal - Overtime NGES		-	-	-	-	-
0101 E 2410030 2110 330 000	Principal - FICA NGES	4,752.84	4,971.61	5,206.16	4,776.19	5,048.00	5,131.00
0101 E 2410030 2140 330 000	Principal - PERF NGES	8,014.49	8,314.21	8,704.92	8,788.89	8,765.00	8,911.00
0101 E 2410030 2210 330 000	Principal - Life Insurance NGES	72.96	109.44	109.44	108.34	107.00	107.00
0101 E 2410030 2220 330 000	Principal - Health Insurance NGES	20,232.00	21,616.00	21,672.00	40,262.88	43,224.00	45,456.00
0101 E 2410030 2420 330 000	Principal - H S A Contributions NGES		-	-	1,748.31	1,200.00	1,200.00
0101 E 2410030 2190 330 000	Principal - Dental Insurance NGES		429.12	429.12	909.04	429.00	429.00
0101 E 2410030 2200 330 000	Principal - Vision Insurance NGES		117.60	117.60	225.96	117.00	188.00
0101 E 2410030 2430 330 000	Principal - LTD Insurance NGES	717.60	270.77	266.25	272.84	280.00	285.00
0101 E 2410030 2250 330 000	Principal - WC Insurance NGES	310.50	196.98	224.44	226.24	341.00	346.00
0101 E 2410030 1200 335 000	Principal - Support Salaries PGES	70,082.21	73,283.06	75,141.03	75,192.53	78,554.00	79,862.00
0101 E 2410030 1209 335 000	Principal - Severance/Retirement PGES		-	-	-	-	-
0101 E 2410030 1250 335 000	Principal - Terminal Leave Pay PGES		-	5,650.00	-	-	-
0101 E 2410030 1420 335 000	Principal - Addl Comp PGES	3,067.53	3,101.45	2,879.02	2,200.00	-	-
0101 E 2410030 1300 335 000	Principal - Temp Subs PGES		-	171.50	728.00	1,000.00	1,000.00
0101 E 2410030 1400 335 000	Principal - Overtime PGES		-	-	-	-	-
0101 E 2410030 2110 335 000	Principal - FICA PGES	5,228.57	5,481.43	6,224.67	5,824.01	6,086.00	5,575.00
0101 E 2410030 2140 335 000	Principal - PERF PGES	8,192.71	8,555.00	8,850.25	8,667.94	8,798.00	8,945.00
0101 E 2410030 2210 335 000	Principal - Life Insurance PGES	109.44	109.44	104.88	100.32	107.00	107.00
0101 E 2410030 2220 335 000	Principal - Health Insurance PGES	8,376.00	8,924.00	2,530.00	2,650.00	-	20,016.00
0101 E 2410030 2420 335 000	Principal - H S A Contributions PGES		-	580.00	870.00	-	2,500.00
0101 E 2410030 2190 335 000	Principal - Dental Insurance PGES		292.56	268.18	121.90	-	823.00
0101 E 2410030 2200 335 000	Principal - Vision Insurance PGES		140.16	134.32	99.28	70.00	256.00
0101 E 2410030 2430 335 000	Principal - LTD Insurance PGES	656.88	275.53	260.72	258.56	280.00	285.00
0101 E 2410030 2250 335 000	Principal - WC Insurance PGES	312.00	199.62	223.64	226.20	342.00	348.00
0101 E 2410030 1200 345 000	Principal - Support Salaries SGES	81,877.56	86,086.84	89,310.84	88,595.01	87,126.00	88,596.00
0101 E 2410030 1209 345 000	Principal - Severance/Retirement SGES		-	-	-	-	-
0101 E 2410030 1250 345 000	Principal - Terminal Leave Pay SGES		-	-	-	-	-
0101 E 2410030 1420 345 000	Principal - Addl Comp SGES	1,974.15	2,453.32	3,190.95	3,076.58	-	-
0101 E 2410030 1300 345 000	Principal - Temp Subs SGES	128.40	-	-	1,869.00	1,000.00	1,000.00
0101 E 2410030 1400 345 000	Principal - Overtime SGES		-	-	-	-	-
0101 E 2410030 2110 345 000	Principal - FICA SGES	6,283.99	6,547.94	6,862.30	6,941.68	6,618.00	6,728.00
0101 E 2410030 2140 345 000	Principal - PERF SGES	7,915.77	6,218.93	3,077.39	2,931.07	8,697.00	8,844.00
0101 E 2410030 2210 345 000	Principal - Life Insurance SGES	109.44	96.64	109.44	106.94	107.00	107.00
0101 E 2410030 2220 345 000	Principal - Health Insurance SGES	2,610.00	5,937.00	5,976.00	6,264.00	6,648.00	6,984.00
0101 E 2410030 2420 345 000	Principal - H S A Contributions SGES		700.00	700.00	700.00	700.00	700.00
0101 E 2410030 2190 345 000	Principal - Dental Insurance SGES		292.56	292.56	292.56	293.00	293.00
0101 E 2410030 2200 345 000	Principal - Vision Insurance SGES		117.60	187.68	187.68	188.00	188.00
0101 E 2410030 2430 345 000	Principal - LTD Insurance SGES	465.08	271.93	266.25	274.80	280.00	285.00
0101 E 2410030 2250 345 000	Principal - WC Insurance SGES	345.00	235.54	265.36	271.62	379.00	385.00
0101 E 2410030 1200 360 000	Principal - Support Salaries WGES	70,085.73	73,243.43	75,573.41	77,778.49	77,504.00	78,812.00
0101 E 2410030 1209 360 000	Principal - Severance/Retirement WGES		-	-	-	-	-
0101 E 2410030 1250 360 000	Principal - Terminal Leave Pay WGES		-	-	-	-	-
0101 E 2410030 1420 360 000	Principal - Addl Comp WGES	2,091.89	2,157.42	2,693.15	2,826.58	-	-
0101 E 2410030 1300 360 000	Principal - Temp Subs WGES		127.23	160.00	1,053.50	1,000.00	1,000.00
0101 E 2410030 1400 360 000	Principal - Overtime WGES		-	-	-	-	-
0101 E 2410030 2110 360 000	Principal - FICA WGES	5,385.83	5,644.44	5,852.48	6,163.17	6,006.00	6,088.00
0101 E 2410030 2140 360 000	Principal - PERF WGES	8,083.89	8,444.86	8,778.70	9,027.71	8,680.00	8,827.00
0101 E 2410030 2210 360 000	Principal - Life Insurance WGES	109.44	109.44	109.44	109.44	107.00	107.00
0101 E 2410030 2220 360 000	Principal - Health Insurance WGES	5,712.00	6,052.00	6,096.00	-	-	-
0101 E 2410030 2420 360 000	Principal - H S A Contributions WGES		-	-	-	-	-
0101 E 2410030 2190 360 000	Principal - Dental Insurance WGES		-	-	-	-	293.00
0101 E 2410030 2200 360 000	Principal - Vision Insurance WGES		-	-	-	-	70.00
0101 E 2410030 2430 360 000	Principal - LTD Insurance WGES	231.84	273.29	266.25	274.80	280.00	285.00
0101 E 2410030 2250 360 000	Principal - WC Insurance WGES	307.25	200.01	224.92	235.01	338.00	343.00
0101 E 2410030 1200 201 000	Principal - Support Salaries MSC	125,200.38	124,979.01	131,148.49	134,920.50	137,728.00	140,066.00
0101 E 2410030 1209 201 000	Principal - Severance/Retirement MSC		-	-	-	-	-
0101 E 2410030 1250 201 000	Principal - Terminal Leave Pay MSC	428.09	-	-	-	-	-
0101 E 2410030 1420 201 000	Principal - Addl Comp MSC	1,965.88	3,321.27	3,402.99	2,850.00	-	-
0101 E 2410030 1300 201 000	Principal - Temp Subs MSC		-	-	-	1,000.00	1,000.00

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 2410030 1400 201 000	Principal - Overtime MSC	311.78	677.29	252.53	686.70	-	-
0101 E 2410030 2110 201 000	Principal - FICA MSC	8,700.79	8,465.90	8,137.17	8,500.74	9,095.00	9,296.00
0101 E 2410030 2140 201 000	Principal - PERF MSC	14,325.53	14,445.43	15,095.31	15,507.29	15,426.00	15,687.00
0101 E 2410030 2210 201 000	Principal - Life Insurance MSC	159.60	164.16	164.16	162.87	161.00	161.00
0101 E 2410030 2220 201 000	Principal - Health Insurance MSC	34,416.00	39,454.00	51,991.00	53,357.68	57,048.00	57,432.00
0101 E 2410030 2420 201 000	Principal - H S A Contributions MSC		3,200.00	4,900.00	4,900.00	4,900.00	4,700.00
0101 E 2410030 2190 201 000	Principal - Dental Insurance MSC		1,349.36	2,502.44	2,055.17	2,075.00	2,075.00
0101 E 2410030 2200 201 000	Principal - Vision Insurance MSC		303.36	496.86	484.74	489.00	421.00
0101 E 2410030 2410 201 000	Principal - 403b/401a Contributions MSC		400.00	-	-	-	-
0101 E 2410030 2430 201 000	Principal - LTD Insurance MSC	1,943.36	503.92	484.91	482.60	503.00	511.00
0101 E 2410030 2250 201 000	Principal - WC Insurance MSC	541.50	344.88	391.01	404.40	597.00	607.00
0101 E 2410030 1200 202 000	Principal - Support Salaries MSN	125,756.13	133,175.05	132,186.68	133,342.10	139,228.00	141,566.00
0101 E 2410030 1209 202 000	Principal - Severance/Retirement MSN		-	-	-	-	-
0101 E 2410030 1250 202 000	Principal - Terminal Leave Pay MSN		5,724.38	100.72	-	-	-
0101 E 2410030 1420 202 000	Principal - Addl Comp MSN	3,823.04	2,106.97	2,495.84	2,400.00	-	-
0101 E 2410030 1300 202 000	Principal - Temp Subs MSN	180.00	573.99	1,537.80	1,337.00	1,000.00	1,000.00
0101 E 2410030 1400 202 000	Principal - Overtime MSN	82.53	-	-	-	-	-
0101 E 2410030 2110 202 000	Principal - FICA MSN	9,035.48	9,942.02	10,064.11	10,191.71	10,357.00	10,493.00
0101 E 2410030 2140 202 000	Principal - PERF MSN	14,532.90	15,375.53	15,102.34	15,203.17	15,594.00	15,855.00
0101 E 2410030 2210 202 000	Principal - Life Insurance MSN	164.16	169.77	164.16	164.16	161.00	161.00
0101 E 2410030 2220 202 000	Principal - Health Insurance MSN	25,092.00	25,866.00	14,546.00	12,738.00	13,296.00	17,424.00
0101 E 2410030 2420 202 000	Principal - H S A Contributions MSN		3,148.00	3,020.00	1,400.00	1,400.00	1,000.00
0101 E 2410030 2190 202 000	Principal - Dental Insurance MSN		1,407.87	656.64	585.12	585.00	293.00
0101 E 2410030 2200 202 000	Principal - Vision Insurance MSN		297.54	159.76	140.16	140.00	70.00
0101 E 2410030 2430 202 000	Principal - LTD Insurance MSN	2,256.96	510.56	480.51	492.96	503.00	511.00
0101 E 2410030 2250 202 000	Principal - WC Insurance MSN	548.00	367.96	397.06	406.04	603.00	613.00
0101 E 2410030 1200 101 000	Principal - Support Salaries HS	356,979.48	374,416.01	382,789.30	384,141.94	393,232.00	399,820.00
0101 E 2410030 1209 101 000	Principal - Severance/Retirement HS		-	-	-	-	-
0101 E 2410030 1250 101 000	Principal - Terminal Leave Pay HS	5,652.15	3,435.00	12.59	-	-	-
0101 E 2410030 1420 101 000	Principal - Addl Comp HS	10,602.85	9,800.40	12,438.99	12,123.84	-	-
0101 E 2410030 1300 101 000	Principal - Temp Subs HS	1,027.20	328.00	-	1,120.00	1,000.00	1,000.00
0101 E 2410030 1400 101 000	Principal - Overtime HS	395.91	626.49	457.81	698.02	-	-
0101 E 2410030 2110 101 000	Principal - FICA HS	25,576.69	26,620.49	27,972.72	27,948.95	28,274.00	28,760.00
0101 E 2410030 2140 101 000	Principal - PERF HS	41,380.90	43,326.11	44,318.23	44,459.95	44,042.00	44,780.00
0101 E 2410030 2210 101 000	Principal - Life Insurance HS	512.42	492.48	487.92	492.48	483.00	483.00
0101 E 2410030 2220 101 000	Principal - Health Insurance HS	73,072.00	66,440.00	52,416.00	52,680.00	55,800.00	58,632.00
0101 E 2410030 2420 101 000	Principal - H S A Contributions HS		10,740.00	7,300.00	7,100.00	7,100.00	7,100.00
0101 E 2410030 2190 101 000	Principal - Dental Insurance HS		3,404.40	2,796.24	2,402.64	2,403.00	2,403.00
0101 E 2410030 2200 101 000	Principal - Vision Insurance HS		793.20	699.36	699.36	699.00	699.00
0101 E 2410030 2430 101 000	Principal - LTD Insurance HS	5,380.81	1,371.60	1,319.02	1,386.72	1,414.00	1,439.00
0101 E 2410030 2250 101 000	Principal - WC Insurance HS	1,552.75	1,030.58	1,138.56	1,209.22	1,695.00	1,724.00
24100.3 Total		**1,549,370.00**	**1,623,358.83**	**1,635,190.76**	**1,669,727.84**	**1,672,176.00**	**1,703,255.00**
0101 E 2558000 6110 000 000	Curricular Materials Control Account	-	449,073.07	374,255.64	2,031,405.58	2,326,280.00	2,059,170.00
0101 E 2557000 6110 310 000	Curricular Materials Control Account - DON'T USE	-	-	-	-	-	
25000.0 Total		**704,146.00**	**449,073.07**	**374,255.64**	**2,031,405.58**	**2,332,780.00**	**2,059,170.00**
0101 E 2554000 3190 101 000	Band Contracts & Repairs - HS	-	-	15,863.19	18,811.90	-	-
0101 E 2554000 3190 201 000	Band Contracts & Repairs - MSC	-	-	26,866.03	27,892.71	-	-
0101 E 2554000 3190 202 000	Band Contracts & Repairs - MSN	-	-	26,715.18	29,203.85	-	-
25540.0 Total		**-**	**-**	**69,444.40**	**75,908.46**	**-**	**-**
0101 E 2556000 6550 202 000	Technology Repairs - MSN	-	-	3,735.00	59,715.68	-	-
0101 E 2556000 6550 325 000	Technology Repairs - MGE	-	-	235.00	-	-	-
0101 E 2556000 6550 335 000	Technology Repairs - PGE	-	-	100.00	-	-	-
0101 E 2556000 6550 360 000	Technology Repairs - WGE	-	-	815.00	-	-	-
25560.0 Total		**-**	**-**	**4,885.00**	**59,715.68**	**-**	**-**
0101 E 3340000 3190 201 000	Athletic Training Services - MSC INACTIVE	-	-	-	-	-	-
0101 E 3340000 3190 202 000	Athletic Training Services - MSN INACTIVE	-	-	-	-	-	-
0101 E 3340000 3190 101 000	Athletic Training Services - HS	-	542.50	-	472.50	-	-
33400.0 Total		**-**	**542.50**	**-**	**472.50**	**-**	**-**
0101 E 3320020 1420 101 030	Summer Rec. Programs - Cert. Addl Comp HS INACTIVE	-	-	-	-	-	-
0101 E 3320020 2110 101 030	Summer Rec. Programs - Cert. FICA HS INACTIVE	-	-	-	-	-	-
0101 E 3320020 2150 101 030	Summer Rec. Programs - TRF Before 7/95 HS INACTIVE	-	-	-	-	-	-
0101 E 3320020 2160 101 030	Summer Rec. Programs - TRF Aft 7-95 HS INACTIVE	-	-	-	-	-	-
0101 E 3320020 2250 101 030	Summer Rec. Programs - WC Insurance HS INACTIVE	-	-	-	-	-	-
33200.2 Total		**-**	**-**	**-**	**-**	**-**	**-**
0101 E 3320030 1200 101 000	Summer Rec. Programs DROP	-	-	-	-	-	-
0101 E 3320030 1420 101 000	Summer Rec. Programs - Supp Addl Comp HS INACTIVE	-	-	-	-	-	-
0101 E 3320030 1300 101 000	Summer Rec. Programs - Support Subs INACTIVE	-	-	-	-	-	-
0101 E 3320030 2110 101 000	Summer Rec. Programs - Support FICA HS INACTIVE	-	-	-	-	-	-
0101 E 3320030 2250 101 000	Summer Rec. Programs - WC Insurance HS INACTIVE	-	-	-	-	-	-
33200.3 Total		**-**	**-**	**-**	**-**	**-**	**-**
0101 E 3340010 1100 101 040	Athletic Coaches - Certified Salaries	244,007.81	259,279.81	267,784.06	267,900.11	271,879.00	273,810.00
0101 E 3340010 1250 101 040	Athletic Coaches - Support Term Pay	15,830.40	-	-	-	-	-
0101 E 3340010 1420 101 040	Athletic coaches - Addl Comp	2,356.24	4,511.29	8,734.35	7,345.90	57,800.00	58,700.00
0101 E 3340010 2110 101 040	Athletic Coaches - FICA	19,350.56	19,656.25	20,109.07	19,842.17	24,237.00	24,439.00
0101 E 3340010 2130 101 040	Athletic Coaches - Severance/Retirement NOT USED	-	-	-	-	-	-
0101 E 3340010 2150 101 040	Athletic Coaches - TRF Before 7/95	-	-	-	-	-	-
0101 E 3340010 2160 101 040	Athletic Coaches - TRF After 7/95	21,741.13	23,741.09	24,886.71	26,148.64	33,240.00	36,263.00
0101 E 3340010 2210 101 040	Althletic Coaches - Life Insurance	533.76	533.76	533.76	533.76	532.00	532.00
0101 E 3340010 2220 101 040	Athletic Coaches - Health Insurance	25,870.86	23,149.00	33,382.00	35,976.00	38,040.00	40,008.00
0101 E 3340010 2420 101 040	Athletic Coaches - H S A Contributions		2,650.00	3,610.03	3,700.00	3,700.00	3,700.00
0101 E 3340010 2190 101 040	Athletic Coaches - Dental Insurance	-	1,115.28	1,601.26	1,645.44	1,645.00	1,645.00
0101 E 3340010 2200 101 040	Athletic Coaches - Vision Insurance		255.84	361.88	371.52	371.00	371.00
0101 E 3340010 2430 101 040	Athletic Coaches - LTD Insurance	2,191.20	946.00	940.66	972.96	992.00	999.00
0101 E 3340010 2410 101 040	Athletic Coaches - 403b/401a Contributions	14,174.73	15,364.34	15,907.08	16,007.61	16,313.00	16,429.00
0101 E 3340010 2250 101 040	Athletic Coaches - WC Insurance	1,113.25	704.38	795.39	800.42	1,418.00	1,430.00
33400.1 Total		**347,170.00**	**351,907.04**	**378,646.25**	**381,244.53**	**450,167.00**	**458,326.00**
0101 E 3340020 1420 000 030	ECA/Event Salaries - Certified 110 teachers	8,370.15	9,204.76	11,277.34	11,572.91	12,600.00	12,800.00
0101 E 3340020 1420 000 036	ECA/Event Salaries - Certified 112 teachers	-	-	-	-	-	-
0101 E 3340020 1420 000 054	ECA/Event Salaries - Certified 121 teachers	-	-	-	-	-	-

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 3340020 2110 000 030	ECA/Event - FICA	587.38	657.27	800.02	750.58	964.00	979.00
0101 E 3340020 2150 000 030	ECA/Event - TRF Before 7/95	1.44	-	-	-	-	-
0101 E 3340020 2160 000 030	ECA/Event - TRF Aft 7-95	727.34	828.25	1,015.09	1,025.24	1,260.00	1,280.00
0101 E 3340020 2250 000 030	ECA/Event - WC Insurance	49.75	-	14.51	20.74	54.00	55.00
0101 E 3340020 1420 310 030	ECA/Event Salaries - Certified 110 teachers CGES	11,052.84	10,271.53	10,583.26	10,466.95	14,100.00	14,300.00
0101 E 3340020 1420 310 036	ECA/Event Salaries - Certified 112 teachers CGES		-	-	-	-	-
0101 E 3340020 1420 310 054	ECA/Event Salaries - Certified 121 teachers CGES		-	-	-	-	-
0101 E 3340020 2110 310 030	ECA/Event - FICA CGES	756.54	713.48	727.99	711.23	1,079.00	1,094.00
0101 E 3340020 2150 310 030	ECA/Event - TRF Before 7/95 CGES	64.81	54.56	58.08	32.38	-	-
0101 E 3340020 2160 310 030	ECA/Event - TRF Aft 7-95 CGES	779.18	760.24	778.69	892.14	1,410.00	1,430.00
0101 E 3340020 2250 310 030	ECA/Event - WC Insurance CGES	56.25	-	13.71	29.99	61.00	61.00
0101 E 3340020 1420 325 030	ECA/Event Salaries - Certified 110 teachers MGES	10,587.83	9,995.59	11,184.67	10,925.97	14,100.00	14,300.00
0101 E 3340020 1420 325 036	ECA/Event Salaries - Certified 112 teachers MGES		-	-	-	-	-
0101 E 3340020 1420 325 054	ECA/Event Salaries - Certified 121 teachers MGES		-	-	-	-	-
0101 E 3340020 2110 325 030	ECA/Event - FICA MGES	751.09	724.68	798.53	779.40	1,079.00	1,094.00
0101 E 3340020 2150 325 030	ECA/Event - TRF Before 7/95 MGES	7.80	8.24	8.40	5.23	-	-
0101 E 3340020 2160 325 030	ECA/Event - TRF Aft 7-95 MGES	901.02	875.56	980.75	1,021.57	1,410.00	1,430.00
0101 E 3340020 2250 325 030	ECA/Event - WC Insurance MGES	56.25	-	15.13	33.35	61.00	61.00
0101 E 3340020 1420 330 030	ECA/Event Salaries - Certified 110 teachers NGES	7,540.12	7,625.85	8,147.55	7,759.03	14,100.00	14,300.00
0101 E 3340020 1420 330 036	ECA/Event Salaries - Certified 112 teachers NGES		-	-	-	-	-
0101 E 3340020 1420 330 054	ECA/Event Salaries - Certified 121 teachers NGES		-	-	-	-	-
0101 E 3340020 2110 330 030	ECA/Event - FICA NGES	525.42	542.44	580.42	552.71	1,079.00	1,094.00
0101 E 3340020 2150 330 030	ECA/Event - TRF Before 7/95 NGES	-	-	-	-	-	-
0101 E 3340020 2160 330 030	ECA/Event - TRF Aft 7-95 NGES	659.47	686.92	733.06	736.99	1,410.00	1,430.00
0101 E 3340020 2210 330 030	ECA/Event - Life Insurance			1.44	1.44		-
0101 E 3340020 2250 330 030	ECA/Event - WC Insurance NGES	56.25	-	10.44	18.89	61.00	61.00
0101 E 3340020 2410 330 030	ECA/Event - Conttribution to 403b/401a HS			12.17	11.90	-	-
0101 E 3340020 2420 330 030	ECA/Event - H S A Contributions HS			-	-	-	-
0101 E 3340020 2430 330 030	ECA/Event - LTD Ins HS			2.84	2.88	-	-
0101 E 3340020 1420 335 030	ECA/Event Salaries - Certified 110 teachers PGES	9,977.71	10,200.82	11,490.59	12,613.91	14,100.00	14,300.00
0101 E 3340020 1420 335 036	ECA/Event Salaries - Certified 112 teachers PGES		-	-	-	-	-
0101 E 3340020 1420 335 054	ECA/Event Salaries - Certified 121 teachers PGES		-	-	-	-	-
0101 E 3340020 2110 335 030	ECA/Event - FICA PGES	690.31	716.33	800.35	870.98	1,079.00	1,094.00
0101 E 3340020 2150 335 030	ECA/Event - TRF Before 7/95 PGES	42.95	50.94	51.84	32.39	-	-
0101 E 3340020 2160 335 030	ECA/Event - TRF Aft 7-95 PGES	747.36	765.51	879.28	1,095.90	1,410.00	1,430.00
0101 E 3340020 2250 335 030	ECA/Event - WC Insurance PGES	56.25	-	15.14	32.78	61.00	61.00
0101 E 3340020 1420 345 030	ECA/Event Salaries - Certified 110 teachers SGES	9,470.67	8,725.68	10,728.09	10,715.63	14,100.00	14,300.00
0101 E 3340020 1420 345 036	ECA/Event Salaries - Certified 112 teachers SGES		-	-	-	-	-
0101 E 3340020 1420 345 054	ECA/Event Salaries - Certified 121 teachers SGES		-	-	-	-	-
0101 E 3340020 2110 345 030	ECA/Event - FICA SGES	663.07	608.01	748.35	735.42	1,079.00	1,094.00
0101 E 3340020 2150 345 030	ECA/Event - TRF Before 7/95 SGES		-	-	-	-	-
0101 E 3340020 2160 345 030	ECA/Event - TRF Aft 7-95 SGES	829.29	785.68	966.04	1,018.08	1,410.00	1,430.00
0101 E 3340020 2250 345 030	ECA/Event - WC Insurance SGES	56.25	-	13.82	29.75	61.00	61.00
0101 E 3340020 1420 346 030	ECA/Event Salaries - Certified 110 teachers ACAD			727.23	519.33	-	-
0101 E 3340020 2110 346 030	ECA/Event - FICA ACAD			55.66	39.73	-	-
0101 E 3340020 2160 346 030	ECA/Event - TRF Aft 7-95			65.52	49.33		-
0101 E 3340020 2250 346 030	ECA/Event - WC Insurance			0.90	1.49		-
0101 E 3340020 1420 360 030	ECA/Event Salaries - Certified 110 teachers WGES	6,003.95	10,411.30	8,690.08	8,192.47	14,100.00	14,300.00
0101 E 3340020 1420 360 036	ECA/Event Salaries - Certified 112 teachers WGES		-	-	-	-	-
0101 E 3340020 1420 360 054	ECA/Event Salaries - Certified 121 teachers WGES		-	-	-	-	-
0101 E 3340020 2110 360 030	ECA/Event - FICA WGES	401.75	727.85	599.96	555.68	1,079.00	1,094.00
0101 E 3340020 2150 360 030	ECA/Event - TRF Before 7/95 WGES	525.36	-	-	-	-	-
0101 E 3340020 2160 360 030	ECA/Event - TRF Aft 7-95 WGES		937.05	782.49	778.66	1,410.00	1,430.00
0101 E 3340020 2250 360 030	ECA/Event - WC Insurance WGES	56.25	-	12.49	21.69	61.00	61.00
0101 E 3340020 1420 201 030	ECA/Event Salaries - Certified 110 teachers MSC	172,234.25	154,737.46	147,357.04	161,641.67	176,800.00	179,500.00
0101 E 3340020 1420 201 036	ECA/Event Salaries - Certified 112 teachers MSC	168.67	6,543.88	-	-	-	-
0101 E 3340020 1420 201 054	ECA/Event Salaries - Certified 121 teachers MSC		4,800.52	11,555.04	11,641.68	-	-
0101 E 3340020 1420 201 064	ECA/Event Salaries - Certified 121 teachers MSC			2,294.42	2,357.03	-	-
0101 E 3340020 1427 201 030	ECA/Event Salaries -Event Manager MSC			5,075.00	3,525.00	-	-
0101 E 3340020 1300 201 030	ECA/Events - Addl Comp MSC inactive DROP		-	-	-	-	-
0101 E 3340020 2110 201 030	ECA/Event - FICA MSC	12,217.32	11,153.01	10,821.93	11,687.27	13,525.00	13,732.00
0101 E 3340020 2150 201 030	ECA/Event - TRF Before 7/95 MSC	665.24	507.31	611.45	744.61	-	-
0101 E 3340020 2160 201 030	ECA/Event - TRF Aft 7-95 MSC	13,118.03	12,696.91	11,883.63	12,987.65	17,680.00	17,950.00
0101 E 3340020 2190 201 030	ECA/Event - Dental Insurance			20.31	10.20		-
0101 E 3340020 2210 201 030	ECA/Event - Life Insurance			-	-		-
0101 E 3340020 2220 201 030	ECA/Event - Health Insurance			341.16	222.15		-
0101 E 3340020 2250 201 030	ECA/Event - WC Insurance MSC	661.50	0.48	210.59	412.72	760.00	772.00
0101 E 3340020 2410 201 030	ECA/Event - Conttribution to 403b/401a HS			80.54	56.16	-	-
0101 E 3340020 2420 201 030	ECA/Event - H S A Contributions HS			81.45	48.62	-	-
0101 E 3340020 2430 201 030	ECA/Event - LTD Ins HS			-	-	-	-
0101 E 3340020 2110 201 036	ECA/Event - FICA MSC	12.89	500.78	-	-	2,445.00	2,483.00
0101 E 3340020 2160 201 036	ECA/Event - TRF Aft 7-95 MSC	15.18	588.98	-	-	3,121.00	3,168.00
0101 E 3340020 2110 201 054	ECA/Event - FICA HS			884.34	891.28	-	-
0101 E 3340020 2150 201 054	ECA/Event - TRF Before 7/95 HS			-	-	-	-
0101 E 3340020 2160 201 054	ECA/Event - TRF Aft 7-95 HS			1,040.01	1,105.99	-	-
0101 E 3340020 2250 201 054	ECA/Event - WC Insurance HS			17.28	34.83	-	-
0101 E 3340020 2110 201 064	ECA/Event - FICA HS			149.27	153.15	-	-
0101 E 3340020 2150 201 064	ECA/Event - TRF Before 7/95 HS			4.66	6.06	-	-
0101 E 3340020 2160 201 064	ECA/Event - TRF Aft 7-95 HS			192.41	204.58	-	-
0101 E 3340020 2250 201 064	ECA/Event - WC Insurance HS			3.53	7.12	-	-
0101 E 3340020 1420 202 030	ECA/Event Salaries - Certified 110 teachers MSN	169,776.28	166,187.24	169,193.15	169,462.71	176,800.00	179,500.00
0101 E 3340020 1420 202 036	ECA/Event Salaries - Certified 112 teachers MSN	168.67	6,543.88	-	-	-	-
0101 E 3340020 1420 202 054	ECA/Event Salaries - Certified 121 teachers MSN		4,800.52	11,555.04	11,641.68	-	-
0101 E 3340020 1420 202 064	ECA/Event Salaries - Certified 121 teachers MSC			2,139.12	2,155.03	-	-
0101 E 3340020 1427 202 030	ECA/Event Salaries -Event Manager MSC			2,950.00	3,350.00	-	-
0101 E 3340020 1300 202 030	ECA/Events - Addl Comp MSN inactive DROP		-	-	-	-	-
0101 E 3340020 2110 202 030	ECA/Event - FICA MSN	12,009.40	11,878.78	12,048.08	12,157.08	13,525.00	13,732.00
0101 E 3340020 2150 202 030	ECA/Event - TRF Before 7/95 MSN	187.34	24.60	-	-	-	-
0101 E 3340020 2160 202 030	ECA/Event - TRF Aft 7-95 MSN	14,321.01	15,097.03	15,491.48	15,911.31	17,680.00	17,950.00

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 3340020 2210 202 030	ECA/Event - Life Insurance	2.58	0.31	-	-	-	-
0101 E 3340020 2410 202 030	ECA/Event - Conttribution to 403b/401a HS			-	42.15	-	-
0101 E 3340020 2430 202 030	ECA/Event - LTD Insurance	11.44	0.56	-	-	-	-
0101 E 3340020 2250 202 030	ECA/Event - WC Insurance MSN	661.50	-	236.17	471.20	760.00	772.00
0101 E 3340020 2110 202 036	ECA/Event - FICA MSN	12.91	495.59	-	-	-	-
0101 E 3340020 2160 202 036	ECA/Event - TRF Aft 7-95 MSN	15.18	588.98	-	-	-	-
0101 E 3340020 2110 202 054	ECA/Event - FICA HS			875.33	881.95	-	-
0101 E 3340020 2150 202 054	ECA/Event - TRF Before 7/95 HS			-	-	-	-
0101 E 3340020 2160 202 054	ECA/Event - TRF Aft 7-95 HS			1,039.85	1,105.99	-	-
0101 E 3340020 2250 202 054	ECA/Event - WC Insurance HS			12.96	52.18	-	-
0101 E 3340020 2110 202 064	ECA/Event - FICA HS			154.72	155.73	-	-
0101 E 3340020 2150 202 064	ECA/Event - TRF Before 7/95 HS			-	-	-	-
0101 E 3340020 2160 202 064	ECA/Event - TRF Aft 7-95 HS			192.46	204.78	-	-
0101 E 3340020 2250 202 064	ECA/Event - WC Insurance HS			3.24	6.52	-	-
0101 E 3340020 1420 101 030	ECA/Event Salaries - Certified 110 teachers HS	388,932.80	401,348.36	402,923.35	414,601.72	390,800.00	396,700.00
0101 E 3340020 1420 101 036	ECA/Event Salaries - Certified 112 teachers HS	64.12	4,320.90	4,401.12	6,280.21	-	-
0101 E 3340020 1420 101 054	ECA/Event Salaries - Certified 121 teachers HS	83.89	3,235.26	1,758.30	4,255.02	-	-
0101 E 3340020 1420 101 064	ECA/Event Salaries - Certified 121 teachers HS		5,775.00	4,181.76	1,555.49	-	-
0101 E 3340020 1300 101 030	ECA/Events - Addl Comp HS inactive DROP		-	-	-	-	-
0101 E 3340020 2110 101 030	ECA/Event - FICA HS	27,178.44	28,348.57	28,423.28	29,285.53	29,896.00	30,348.00
0101 E 3340020 2140 101 030	ECA/Event - PERF			-	115.29	-	-
0101 E 3340020 2150 101 030	ECA/Event - TRF Before 7/95 HS	1,511.72	1,151.97	779.40	407.13	-	-
0101 E 3340020 2160 101 030	ECA/Event - TRF Aft 7-95 HS	29,599.33	32,666.34	33,925.95	38,114.14	39,080.00	39,670.00
0101 E 3340020 2210 101 030	ECA/Event - Life Insurance	2.58	0.34	-	-	-	-
0101 E 3340020 2220 101 030	ECA/Event - Health Insurance	21.48	3.68	-	-	-	-
0101 E 3340020 2420 101 030	ECA/Event - H S A Contributions		12.60	-	-	-	-
0101 E 3340020 2190 101 030	ECA/Event - Dental Insurance		0.17	-	-	-	-
0101 E 3340020 2200 101 030	ECA/Event - Vision Insurance		0.04	-	-	-	-
0101 E 3340020 2250 101 030	ECA/Event - WC Insurance HS	-	0.02	579.71	1,243.11	-	-
0101 E 3340020 2430 101 030	ECA/Event - LTD Insurance	6.58	0.71	-	-	-	-
0101 E 3340020 2410 101 030	ECA/Event - 403b/401a Contributions		0.51	-	88.20	-	-
0101 E 3340020 2110 101 036	ECA/Event - FICA HS	4.90	303.47	309.04	416.89	-	-
0101 E 3340020 2150 101 036	ECA/Event - TRF Before 7/95 HS	12.44	129.66	132.04	82.55	-	-
0101 E 3340020 2160 101 036	ECA/Event - TRF Aft 7-95 HS	-	-	-	335.34	-	-
0101 E 3340020 2250 101 036	ECA/Event - WC Insurance HS	-	-	1.65	5.62	297.00	301.00
0101 E 3340020 2110 101 054	ECA/Event - FICA HS	6.43	211.50	124.20	289.73	23.00	23.00
0101 E 3340020 2150 101 054	ECA/Event - TRF Before 7/95 HS	-	-	-	-	-	-
0101 E 3340020 2160 101 054	ECA/Event - TRF Aft 7-95 HS	7.55	291.29	158.21	404.21	30.00	30.00
0101 E 3340020 2250 101 054	ECA/Event - WC Insurance HS	1,506.24	-	-	12.83	1.00	1.00
0101 E 3340020 2110 101 064	ECA/Event - FICA HS		7,772.68	272.19	92.84	-	-
0101 E 3340020 2150 101 064	ECA/Event - TRF Before 7/95 HS			-	-	-	-
0101 E 3340020 2160 101 064	ECA/Event - TRF Aft 7-95 HS			376.38	147.71	-	-
0101 E 3340020 2250 101 064	ECA/Event - WC Insurance HS			3.88	4.60	-	-
33400.2 Total		**918,250.00**	**959,598.43**	**971,238.04**	**1,007,728.98**	**998,001.00**	**1,013,056.00**
0101 E 3340030 1200 101 000	Aquatics Director - Certified Salaries HS	271,961.12	274,514.95	294,905.35	298,696.06	77,970.00	79,295.00
0101 E 3340030 1300 101 000	Aquatics Director - Subs			4,460.00	5,975.00	-	-
0101 E 3340030 1420 101 000	Aquatics Director Addl Stipend HS	3,145.14	14,770.34	15,073.49	18,926.28	-	-
0101 E 3340030 2110 101 000	Aquatice Director - FICA HS	20,416.45	21,845.00	23,671.72	23,868.10	5,764.00	5,863.00
0101 E 3340030 2130 101 000	Aquatice Director - Severance/Retirement HS NOT USED	4,189.51	-	-	-	-	-
0101 E 3340030 2140 101 000	Aquatics Director - Support PERF HS	(80.58)	-	661.69	634.42	-	-
0101 E 3340030 2150 101 000	Aquatics Director - TRF Before 7/95 HS	2,171.88	2,274.04	2,514.58	2,715.48	-	-
0101 E 3340030 2160 101 000	Aquatice Director - TRF After 7/95 HS		-	-	47.50	7,875.00	8,802.00
0101 E 3340030 2210 101 000	Aquatice Director - Life Ins HS	266.88	266.88	266.88	266.88	266.00	266.00
0101 E 3340030 2220 101 000	Aquatice Director - Health Ins HS	18,412.00	6,075.00	6,072.00	6,360.00	6,768.00	7,104.00
0101 E 3340030 2420 101 000	Aquatice Director - H S A Contributions HS		1,450.00	1,450.00	1,450.00	1,450.00	1,450.00
0101 E 3340030 2190 101 000	Aquatice Director - Dental Ins HS		292.56	292.56	292.56	293.00	293.00
0101 E 3340030 2200 101 000	Aquatice Director - Vision Ins HS		70.08	70.08	70.08	70.00	70.00
0101 E 3340030 2430 101 000	Aquatice Director - LTD Ins HS	784.08	279.07	270.57	279.12	285.00	289.00
0101 E 3340030 2410 101 000	Aquatice Director - Conttribution to 403b/401a HS		4,419.82	4,561.83	4,594.44	4,678.00	1,586.00
0101 E 3340030 2250 101 000	Aquatice Director - WC Insurance HS	1,098.00	779.52	624.93	771.38	335.00	341.00
0101 E 3340030 1200 000 000	ECA Support Salaries		-	102.09	-	1,000.00	1,000.00
0101 E 3340030 1420 000 000	ECA/Events Addl Comp			-	-	1,000.00	1,000.00
0101 E 3340030 2110 000 000	ECA/Events - FICA		-	7.81	-	153.00	153.00
0101 E 3340030 2140 000 000	ECA/Events - PERF		-	-	-	-	-
0101 E 3340030 2250 000 000	ECA/Events - WC Insurance	8.75	-	-	-	9.00	9.00
0101 E 3340030 1200 310 000	ECA Support Salaries CGES		-	-	-	1,000.00	1,000.00
0101 E 3340030 1420 310 000	ECA/Events Addl Comp CGES		-	-	-	500.00	500.00
0101 E 3340030 2110 310 000	ECA/Events - FICA CGES		-	-	-	115.00	115.00
0101 E 3340030 2140 310 000	ECA/Events - PERF CGES		-	-	-	-	-
0101 E 3340030 2250 310 000	ECA/Events - WC Insurance CGES	6.50	-	-	-	6.00	6.00
0101 E 3340030 1200 325 000	ECA Support Salaries MGES		-	-	-	1,000.00	1,000.00
0101 E 3340030 1420 325 000	ECA/Events Addl Comp MGES	1,035.00	1,078.00	1,110.00	1,110.00	500.00	500.00
0101 E 3340030 2110 325 000	ECA/Events - FICA MGES	67.99	71.18	72.87	72.66	115.00	115.00
0101 E 3340030 2140 325 000	ECA/Events - PERF MGES		-	-	124.32	-	-
0101 E 3340030 2250 325 000	ECA/Events - WC Insurance MGES	6.50	-	-	3.33	6.00	6.00
0101 E 3340030 1200 330 000	ECA Support Salaries NGES	387.50	403.50	415.50	415.50	1,000.00	1,000.00
0101 E 3340030 1420 330 000	ECA/Events Addl Comp NGES		-	-	-	500.00	500.00
0101 E 3340030 2110 330 000	ECA/Events - FICA NGES	21.63	30.87	31.78	31.78	115.00	115.00
0101 E 3340030 2140 330 000	ECA/Events - PERF NGES	43.40	-	-	-	-	-
0101 E 3340030 2250 330 000	ECA/Events - WC Insurance NGES	6.50	1.21	1.25	1.25	6.00	6.00
0101 E 3340030 1200 335 000	ECA Support Salaries PGES	1,035.00	-	-	-	1,000.00	1,000.00
0101 E 3340030 1420 335 000	ECA/Events Addl Comp PGES		1,078.00	1,110.00	-	500.00	500.00
0101 E 3340030 2110 335 000	ECA/Events - FICA PGES	77.73	81.03	83.48	-	115.00	115.00
0101 E 3340030 2140 335 000	ECA/Events - PERF PGES		-	-	-	-	-
0101 E 3340030 2250 335 000	ECA/Events - WC Insurance PGES	6.50	-	-	-	6.00	6.00
0101 E 3340030 1200 345 000	ECA Support Salaries SGES		-	-	-	1,000.00	1,000.00
0101 E 3340030 1420 345 000	ECA/Events Addl Comp SGES		-	-	-	500.00	500.00
0101 E 3340030 2110 345 000	ECA/Events - FICA SGES		-	-	-	115.00	115.00
0101 E 3340030 2140 345 000	ECA/Events - PERF SGES		-	-	-	-	-

Account Number	Description	2022A	2023A	2024A	2025A	2026B	2027B
0101 E 3340030 2250 345 000	ECA/Events - WC Insurance SGES	6.50	-	-	-	6.00	6.00
0101 E 3340030 1200 360 000	ECA Support Salaries WGES		-	-	-	1,000.00	1,000.00
0101 E 3340030 1420 360 000	ECA/Events Addl Comp WGES		-	-	-	500.00	500.00
0101 E 3340030 2110 360 000	ECA/Events - FICA WGES		-	-	-	115.00	115.00
0101 E 3340030 2140 360 000	ECA/Events - PERF WGES		-	-	-	-	-
0101 E 3340030 2250 360 000	ECA/Events - WC Insurance WGES	6.50	-	-	-	6.00	6.00
0101 E 3340030 1200 201 000	ECA Support Salaries MSC	48,893.53	56,291.10	58,306.39	72,821.28	34,200.00	34,700.00
0101 E 3340030 1300 201 000	ECA/Events - Temp Salary			1,623.90	1,980.39	-	-
0101 E 3340030 1420 201 000	ECA/Events Addl Comp MSC	3,433.32	1,050.00	350.00	-	2,000.00	2,000.00
0101 E 3340030 2110 201 000	ECA/Events - FICA MSC	3,997.07	4,487.75	4,611.52	5,726.65	2,769.00	2,808.00
0101 E 3340030 2140 201 000	ECA/Events - PERF MSC		-	-	-	-	-
0101 E 3340030 2160 201 000	ECA/Events - TRF After 7/95 HS	151.01	-	-	94.34	-	-
0101 E 3340030 2250 201 000	ECA/Events - WC Insurance MSC	144.25	171.85	127.52	161.83	156.00	158.00
0101 E 3340030 1420 201 050	ECA/Events Addl Comp MSC			1,800.00	3,150.00	-	-
0101 E 3340030 2110 201 050	ECA/Events - FICA MSC			137.70	240.99	-	-
0101 E 3340030 2250 201 050	ECA/Events - WC Insurance MSN			-	9.47	-	-
0101 E 3340030 1200 202 000	ECA Support Salaries MSN	49,144.42	44,798.00	49,978.50	48,705.50	34,200.00	34,700.00
0101 E 3340030 1300 202 000	ECA/Events - Temp Salary			1,869.60	1,686.70	-	-
0101 E 3340030 1420 202 000	ECA/Events Addl Comp MSN	300.00	900.00	20.00	25.25	2,000.00	2,000.00
0101 E 3340030 2110 202 000	ECA/Events - FICA MSN	3,781.21	3,596.30	3,967.89	3,856.88	2,769.00	2,808.00
0101 E 3340030 2140 202 000	ECA/Events - PERF MSN		-	-	-	-	-
0101 E 3340030 2250 202 000	ECA/Events - WC Insurance MSN	144.25	137.74	98.26	81.24	156.00	158.00
0101 E 3340030 1420 202 050	ECA/Events Addl Comp MSC			775.00	700.00	-	-
0101 E 3340030 2110 202 050	ECA/Events - FICA MSC			54.38	51.87	-	-
0101 E 3340030 2250 202 050	ECA/Events - WC Insurance MSN			0.53	11.90	-	-
0101 E 3340030 1200 101 000	ECA Support Salaries HS		-	700.00	-	253,400.00	257,200.00
0101 E 3340030 1300 101 000	ECA/Events - Temp Salary				-	-	-
0101 E 3340030 1420 101 000	ECA/Events Addl Comp HS		-		-	3,000.00	3,000.00
0101 E 3340030 2110 101 000	ECA/Events - FICA HS		3,026.36	53.55	-	19,615.00	19,905.00
0101 E 3340030 2140 101 000	ECA/Events - PERF HS		-	1.80	-	-	-
0101 E 3340030 2250 101 050	ECA/Events - WC Insurance HS		778.90	2.11	-	1,103.00	1,119.00
33400.3 Total		**435,070.00**	**445,019.05**	**482,309.11**	**506,010.43**	**473,010.00**	**477,803.00**
		57,263,061.52	**61,119,336.89**	**63,478,510.59**	**68,014,003.58**	**68,440,000.00**	**70,920,000.00**