			2020/21	2021/22	2022/23	2023/24	2024/25
		_	PROPOSED	Forecast	Forecast	Forecast	Forecast
		—					
	Basic Education		2,814,761	2,868,013	2,919,793	2,963,590	3,008,044
	Federal Revenue		340,082	346,420	353,219	353,219	353,219
	Other State Revenues		1,173,372	1,189,208	1,204,607	1,217,723	1,231,036
	Local Revenues (Levy)		-	-	-	-	-
Sc	hool-Based Revenues		14,234	14,400	14,571	14,747	14,929
Grants	S		-	-	-	-	-
Fund	draising		-	-	-	-	-
Total R	evenue		4,342,448	4,418,042	4,492,190	4,549,280	4,607,228
				1.74%	1.68%	1.27%	1.27%
Compe	ensation and Benefits		3,576,185	3,675,633	3,845,109	4,009,298	4,212,005
Boo	ks and Supplies		215,285	221,744	228,396	235,248	242,305
Serv	vices and Other Operating Expenditures		1,014,547	1,045,557	1,077,152	1,109,445	1,142,751
Faci	lities		236,123	243,207	246,128	253,512	261,117
Capit	al Outlay		-	-	-	-	-
Tota	al Expenses		5,042,140	5,186,141	5,396,785	5,607,503	5,858,178
				2.86%	4.06%	3.90%	4.47%
come (excl	uding Depreciation)	\$	(699,692)	\$ (768,099) \$	6 (904,594)	\$ (1,058,223)	\$ (1,250,950)
Sum	mary						
	K-3		-	-	-	-	-
	4-6		162	162	162	162	162
	7-8		162	162	162	162	162
9	9-12		-	-	-	-	-
	Enrolled		324	324	324	324	324
c Information	n						
	Prior Year						
	ollment (October1 EDS)		324.0	324.0	324.0	324.0	324.0
# Free	Lunch (Con App)		204.0	204.0	204.0	204.0	204.0
	# Reduced Lunch (Con App)		26.4	26.4	26.4	26.4	26.4
	Transitional Bilingual		88.0	88.0	88.0	88.0	88.0
Cı	irrent Year						
	Enrollment		324	324	324	324	324
Free	+ Reduced Lunch Students		230.4	230.4	230.4	230.4	230.4

	_				
	2020/21	2021/22	2022/23	2023/24	2024/25
	PROPOSED	Forecast	Forecast	Forecast	Forecast
Free					
Number of Lunches	23,120	23,120	23,120	23,120	23,120
Expenses	94,561	97,398	100,320	103,329	106,429
Federal Revenue	76,116	76,116	76,116	76,116	76,116
RL					
Number of Lunches	386	386	386	386	386
	1,579	1,627	1,676	1,726	1,778
Expenses Local Revenue	1,379	148	1,070	1,720	1,778
Federal Revenue	1,110	1,110	1,110	1,110	1,110
Paid					
Number of Lunches	2,528	2,528	2,528	2,528	2,528
Expenses	10,340	10,650	10,970	11,299	11,638
Local Revenue	8,697	8,697	8,697	8,697	8,697
Federal Revenue	940	940	940	940	940
Total					
Number of Lunches	26,034	26,034	26,034	26,034	26,034
Local Revenue	8,841	8,845	8,849	8,854	8,859
Federal Revenue	78,166	78,166	78,166	78,166	78,166
Expenses	106,480	109,675	112,965	116,354	119,845
Free Breakfast					
Number of Breakfasts	17 606	17 606	17 606	17 606	17 606
	17,626	17,626 38 306	17,626 39,455	17,626	17,626
Expenses Federal Revenue	37,190 30,161	38,306 30,161	39,455 30,161	40,639 30,161	41,858 30,161
I EVELULE	30,161	30,767	30,161	30,161	30, 161
Reduced Breakfast					
Number of Breakfasts	2,135	2,135	2,135	2,135	2,135
Expenses	4,506	4,641	4,780	4,924	5,071
Federal Revenue	3,058	3,058	3,058	3,058	3,058
Paid Breakfast					
Number of Breakfasts	2,697	2,697	2,697	2,697	2,697
Expenses	5,690	5,861	6,037	6,218	6,404
Local Revenue	5,393	5,555	5,722	5,894	6,070
Federal Revenue	777	777	777	777	777
Total	00.450	00 450	00 450	00 450	00 450
Number of Breakfasts	22,458	22,458	22,458	22,458	22,458
Local Revenue	5,393	5,555	5,722	5,894	6,070
Federal Revenue Expenses	33,219 47,386	33,219 48,808	33,219 50,272	33,219 51,780	33,219 53,333
	,000	.0,000		51,100	- 3,000
General Purpose Entitlement					
General Apportionment	2,777,927	2,830,406	2,881,434	2,924,655	2,968,525
Special Education - General Apportionment	36,833	37,607	38,359	38,935	39,519
General Apportionment Subtotal	2,814,761	2,868,013	2,919,793	2,963,590	3,008,044
Federal Revenue (actual 19-20)					
Special Education - Entitlement - IDEA	60,842	61,998	63,238	63,238	63,238
Child Nutrition Programs	95,851	97,672	99,626	99,626	99,626
Title I	139,805	142,461	145,311	145,311	145,311
Title II & Title IV	26,310	26,810	27,346	27,346	27,346
Title III	10,800	11,005	11,225	11,225	11,225
	-	11,000	11,220	11,220	. 1,220

		2020/21	2021/22	2022/23	2023/24	2024/25
		PROPOSED	Forecast	Forecast	Forecast	Forecast
920	Implementation Grant	-	-	-	-	-
921	Placeholder Federal Revenue	-	-	-	-	-
910	E-rate	6,474	6,474	6,474	6,474	6,474
	SUBTOTAL - Federal Income	340,082	346,420	353,219	353,219	353,219
000	Other State Revenues					
121	Special Education - Entitlement (State)	349,148	355,744	362,157	367,590	373,10
155	Learning Assistance	292,204	297,669	302,982	307,527	312,14
165	Transitional Bilingual	190,199	193,755	197,214	200,172	203,174
174	Highly Capable	0	0	0	0	
98	Child Nutrition - State	11,621	11,840	12,054	12,235	12,41
99	Transportation (to Feb 2021)	317,130	317,130	317,130	317,130	317,13
00	National Board Cert & Challenging Schools	13,070	13,070	13,070	13,070	13,07
	SUBTOTAL - Other State Income	1,173,372	1,189,208	1,204,607	1,217,723	1,231,03
00	Other Local Revenue					
98	Food Service Sales	14,234	14,400	14,571	14,747	14,92
99	Local Revenues Placeholder	-	-	-	-	-
00	Local Taxes - Levy	-	-	-	-	-
	SUBTOTAL - Local Revenues	14,234	14,400	14,571	14,747	14,92
00	Donations/Fundraising					
00	Donations - Private	-	-			
01	Foundation Grants	-	-	-	-	-
02	Allen	-	-	-	-	-
03	U-ACT	-	-	-	-	-
04	Levy Bridge		-	-	-	-
05	Placeholder		-	-	-	-
20	Fundraising		-	-	-	-
	SUBTOTAL - Fundraising and Grants	-	-	-	-	•
	VENUE	4,342,448	4,418,042	4,492,190	4,549,280	4,607,228

Multiyear Income Statement

2020/21	2021/22	2022/23	2023/24	2024/25
PROPOSED	Forecast	Forecast	Forecast	Forecast

EXPENSES

Compensation & Benefits

20000	Certificated Salaries		4.69%	4.71%	4.72%	4.73%
22700	Teachers Salaries	1,340,003	1,402,913	1,468,970	1,538,328	1,611,155
22760	Teacher - Substitute Pay	0	0	0	0	0
22750	Teacher - Special Ed*	72,572	76,201	80,011	84,012	88,212
21280	Certificated Supervisor & Administrator Salaries*	371,017	389,568	409,046	429,498	450,973
21210	Executive Management - Certificated	122,956	122,956	122,956	122,956	122,956
2400	Certificated Extra Pay (National Board)	10,621	10,621	10,621	10,621	10,669
	Certificated Stipends	66,370	66,370	66,370	66,370	66,370
	Certificated Other Salaries	-	-	-		
	Other Cert - After School	-	-	-	-	0
	Other Cert - Preschool	-	-	-	-	0
	Other Cert	-	-	-	-	0
	Other Cert	-	-	-	-	0
	Other Cert	-	-	-	-	0
						0
	SUBTOTAL - Certificated Employees	1,983,539	2,068,629	2,157,974	2,251,786	2,350,336
			4.29%	4.32%	4.35%	4.38%
30000	Classified Salaries					
32720	Classified Instruction - Specialty Teachers	63,814	67,004	70,355	73,872	77,566
32780	Classified Instruction - Other	40,182	42,191	44,300	46,515	48,841
31210	Classified - Executive Management	100,455	105,477	110,751	116,289	122,103
31310	Classified Admin - Finance Officer	50,227	52,738	55,375	58,144	61,051
31220	Classified Supervisor & Administrator Salaries	226,849	211,282	221,306	231,831	242,882
31320	Classified Admin - Operations / Business Manager	55,250	60,273	63,286	66,451	69,773
3400	Classified Clerical & Office Salaries	0	0	0	0	0
	Classified Clerical & Office Salaries - Custom 1	0	0	0	0	0
3600	Classified Bonuses & Extra Pay	0	0	0	0	0
	Classified bonuses - Custom 1	0	0	0	0	0
	Classified Other Salaries	0	0	0	0	0
	Other Classified - Security/yard duty	0	0	0	0	0
	Other Classified - After School	0	0	0	0	0
36200	Classified - Custodian	0	0	0	0	0
	Other Classified - Transport	0	0	0	0	0
	Other Classified - Childcare	0	0	0	0	0
	Other Classified - Food	0	0	0	0	0
	Other Classified - Maintenance/grounds	0	0	0	0	0
	Other Classified - Preschool	0	0	0	0	0
	Other Classified - Substitute	0	0	0	0	0
	Other Classified - Summer	0	0	0	0	0
	SUBTOTAL - Classified Employees	536,776	538,966	565,373	593,102	622,216
40000	Employee Parafite					
40000 4101	Employee Benefits State Teachers Retirement System, certificated positions	316,876	340,384	365,738	393,086	422,599
4101	• • • •	-	- 340,364	- 300,730	- 393,000	722,088
	State Teachers Retirement System, classified positions	-	-	-	-	-
4201	State Employees Retirement System, cert. positions					
4202	State Employees Retirement System, classified positions	72,925	75,419	81,487	73,642	95,142
4301	Social Security & Medicare, certificated positions	151,741	158,250	165,085	172,262	179,801
4302	SocSecu (none allowed) & Medicare, classified positions	7,783	7,815	8,198	8,600	9,022
4401	Health & Welfare Benefits - Certificated Positions	348,544	336,096	346,179	356,564	367,261
4402	Health and Welfare Benefits - Classified Positions	124,480	115,393	118,855	122,420	126,093
4501	State Unemploy. Ins and L&I - Certificated Positions	26,381	27,513	28,701	29,949	31,259
4502	State Unemploy. Ins. And L&I - Classified Positions	7,139	7,168	7,519	7,888	8,275
	SUBTOTAL - Employee Benefits	1,055,869	1,068,038	1,121,762	1,164,411	1,239,452

PRODUCTION Decision Processi Processi </th <th></th> <th></th> <th>1</th> <th>2020/21</th> <th>2021/22</th> <th>2022/23</th> <th>2023/24</th> <th>2024/25</th>			1	2020/21	2021/22	2022/23	2023/24	2024/25	
100 TRS 34,8,78 34,8,78 36,7,84 36,7,87 36,7,7 36,7,87 36,7,7 36,7,7 36,7,7 36,7,7 36,7,7 36,7,7 36,7,7 36,7,7 36,7,7 36,7,7 36,7,7 36,7,7 37,7,83 36,7,7 36,7,7 36,7,7 36,7,7 36,7,7 37,7,83 36,7,7 37,7,83 36,7,7 37,7,83 36,7,7 37,7,83 36,7,7 37,7,83 36,7,7 37,7,83 36,7,7 37,7,									
100 TRS 34,8,78 34,8,78 36,7,84 36,7,87 36,7,7 36,7,87 36,7,7 36,7,7 36,7,7 36,7,7 36,7,7 36,7,7 36,7,7 36,7,7 36,7,7 36,7,7 36,7,7 36,7,7 37,7,83 36,7,7 36,7,7 36,7,7 36,7,7 36,7,7 37,7,83 36,7,7 37,7,83 36,7,7 37,7,83 36,7,7 37,7,83 36,7,7 37,7,83 36,7,7 37,7,83 36,7,7 37,7,			•						
400 SERS 72,85 73,49 81,47 73,42 83,49 400 Script A Markene Engineer and Lik 150,504 460,05 473,024		•							
400 Board Security & Medicane Enclopment sharing 19,13,24 40,005 17,23,8 40,002 40,002 40,33,5 400 Hummployment hourson and Lk1 33,550 34,681 36,221 37,837 33,535 5000 Eachs & Supplies 1,157 5,030 5,030 6,044 51203 Supplies - Non-Instructional - Food 7,75 6,030 6,551 1,856 1,937 4,0030 9,232 6,016 1,938							,		
400 Health X wares Banella 473.024 47.802 473.024 47.802 473.024 475.024							- / -		
500 Usenployment Issurance and L4I 31,52 34,681 36,221 37,371 39,595 5000 Source A Supplies 1,10% 5,030 6,121,762 1,121,752 1,121,752 1,121,752 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>,</td> <td></td>							,		
SUBTOTAL - Employee Benefits 1.056, 66 1.060, 00 1.1217/2 1.164,411 1.204,42 50000 Booka & Supplies -									
5000 Books & Supplies 1.19% 5.09% 3.80% 6.44% 5120 Supplies - Non-Instructional - Order 17.727 19.290 18.806 19.371 19.826 5130 Office Supplies - Non-Instructional - Order 17.727 19.290 18.806 19.371 19.825 5130 Office Supplies 22.688 23.989 24.072 25.566 52730 Instructional Marina's & Supplies 35.800 10.274 10.765 77.83 24.842 49.842 49.842 40.845 66.857 16.857 70.8 72.83 52300 Technology / Computers - Instructional 99.313 100.242 105.851 10.8522 111.778 53300 Custoal Supplies 2.188 2.289 2.278 2.241 2.328 54000 Suprimer - Lowita Lissophies 2.1528 21.744 228.39 2.421 2.42.305 7000 Services and Ot - - - - - - - - - - - <td>4500</td> <td>Unemployment Insurance and L&I</td> <td></td> <td>33,520</td> <td>34,681</td> <td>36,221</td> <td>37,837</td> <td>39,535</td>	4500	Unemployment Insurance and L&I		33,520	34,681	36,221	37,837	39,535	
5000 Bocks A Supplies - Non Instructional - Food 6.175 6.329 5.1259 <t< td=""><td></td><td>SUBTOTAL - Employee Benefits</td><td></td><td>1,055,869</td><td>1,068,038</td><td>1,121,762</td><td>1,164,411</td><td>1,239,452</td></t<>		SUBTOTAL - Employee Benefits		1,055,869	1,068,038	1,121,762	1,164,411	1,239,452	
5129 Supplies - Non-Instructional - Order 6,775 6,690 6,575 6,575 6,575 5130 Office Supplies 17,227 18,259 18,081 19,371 19,852 5130 Office Supplies 22,688 23,389 24,070 24,782 25,553 5279 Instructional Mennisha & Supplies 15,800 16,776 6,675 6677 7768 7728 5280 Unitoms Supplies 15,800 16,372 105,361 108,522 117,78 5350 Special Ed Supplies 2,000 2,678 2,738 2,402 2,424 5350 Custodial Supplies 2,000 2,678 2,738 2,841 2,828 7000 Services A Ofter Operating Expenses 2,000 2,678 2,738 2,841 2,235 7122 Consultants - Integrature Mennes Services and Of - - - - 7123 Date of Local Consultants - Integrature Mennes Services and Of - - - -					1.15%	5.03%	3.80%	6.44%	
Size Size <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>									
51310 Office Equipment / Furniture (not capitalized) 9,050 9,322 9,601 9,889 10,186 5130 Office Supplies 22,888 23,389 24,070 24,782 22,885 5270 Instructional Matchials & Supplies 15,800 16,6274 117,783 30,622 117,783 5280 Uniforms 59,931 102,222 00,381 103,522 111,773 53800 Special Ed Supplies 3,000 3,000 3,000 3,030 3,183 3,278 3,377 53800 Custodial Supplies 2,800 2,678 2,784 2,844 2,825 SutPTCAL - Books and Supplies 2,800 2,673 2,78 2,841 2,826 T000 Services 4 Other Operaling Expenses 2,800 2,873 2,152 2,147 2,839 2,12,25 2,141 2,82,94 2,424 2,82,94 2,424 2,82,94 2,42,99 2,14,94 2,12,93 2,141 2,02,05 2,147 2,839 2,461 2,035 2,141 2,02,05 2,141 2,02,05 2,141 2,02,05									
51330 Office Supplies 22.688 22.369 24.070 24.792 25.586 52740 Classrom Funither, Equipment & Supplies 56.006 67.7168 38.224 39.244 49.615 52760 Classrom Funither, Equipment & Supplies 64.84 66.77 68.77 77.85 52800 Technology/ Computers - Instructional 99.313 102.222 106.84 100.85.27 2.781 2.782 2.841 2.9265 53800 Special Ed Supplies 2.169 2.274 2.263 2.332 2.402 2.414 54000 Sarvices & Other Operating Expanse 215.285 221.744 226.95 223.92 2.402 2.414 7000 Sarvices & Other Operating Expanse 215.285 221.744 226.95 223.92 2.402 2.414 7120 Consultante - Instructors Services and Ol -									
52730 Instructional Materials & Supplies 36,066 37,168 38,284 39,432 40,615 52740 Classroom Funiture, Equipment & Supplies 15,800 16,274 17,783 17,295 52000 Technology/Computers - Instructional 99,313 102,292 100,536 100,522 111,774 52000 Special Ed Supplies 3,000 3,000 3,000 3,013 3,227 2,328 2,402 2,474 52000 Custodial Supplies 2,000 2,678 2,268 2,249 2,328 2,420 2,474 52000 Services & Other Operating Exponses 2,000 2,678 2,78 2,841 2,926 71220 Consultants - Interpoters Services and Ol -						,			
5270 Classroom Furniture, Equipment & Supplies 15,800 16,274 16,762 17,283 77,89 5280 Uniforms 99,313 012,222 105,831 109,522 101,813 32,78 137,783 5330 Special Ef Supplies 3,000 3,000 3,000 3,183 32,78 127,783 5330 Custodial Supplies 2,600 2,678 2,788 2,244 2,289 2,244 2,300 2,244 2,300 2,244 2,300 2,244 2,300 2,247 2,249 2,328 2,247 2,300 2,247 2,300 2,247 2,300 2,247 2,300 2,247 2,300 2,248 2,249 2,328 2,249 2,328 2,241 2,202 2,248 2,249 2,331 1,229 2,331 1,221 2,331 1,222 2,331 1,222 2,331 1,223 2,411 2,539 1,223 2,411 2,539 1,224 2,331 1,224 1,224 1,231 1,232 1							,		
S2800 Unitoms 648 667 667 708 729 S300 Technology/Computers - Instructional 99.313 102.292 105.561 108.522 111.778 S300 Studen Frood Services 2.198 2.260 2.778 2.474 S300 Custodial Supplies 2.108 2.267 2.758 2.841 2.252 SUBTOTAL - Books and Supplies Z15.285 Z1,744 Z28.396 Z29.54 Z4.205 7000 Services A Other Operating Expenses - <t< td=""><td></td><td></td><td></td><td></td><td></td><td>38,284</td><td>39,432</td><td></td></t<>						38,284	39,432		
S200 Technology / Computers - Instructional 99,313 102,232 105,361 108,522 111,778 S350 Spical E Supplies 3,000 3,000 3,083 3,278 3,377 S400 Studen Food Services 2,198 2,284 2,232 2,402 2,474 S400 Custodial Supplies 215,285 21,744 228,396 225,48 242,395 SUBTOTAL - Books and Supplies 215,285 221,744 228,396 225,48 242,395 Technology / Computers - Instructors Services and Ol - <td>52740</td> <td>Classroom Furniture, Equipment & Supplies</td> <td></td> <td>15,800</td> <td>16,274</td> <td>16,762</td> <td>17,265</td> <td>17,783</td>	52740	Classroom Furniture, Equipment & Supplies		15,800	16,274	16,762	17,265	17,783	
S380Special Ed Supplies3.0003.0803.1833.2783.3775400Student Food Services2.6002.6782.2782.3212.4022.474SUBTOTAL Books and Supplies215.88221,74228.98225.246242.927000Services A Other Operating ExpensesTitteres Loans Less than 1 YearServices and 017120Consultants - FacilitiesServices and 0110.00010.00910.00711.25571221Consultants - FacilitiesFacilities </td <td>52860</td> <td>Uniforms</td> <td></td> <td>648</td> <td>667</td> <td>687</td> <td>708</td> <td>729</td>	52860	Uniforms		648	667	687	708	729	
Student Food Services Custoidid Supplies 2,198 2,284 2,332 2,474 2,358 SUBTOTAL - Books and Supplies 215,285 221,744 228,396 235,246 242,395 7000 Services A Other Operating Expenses 1 -	53200	Technology / Computers - Instructional		99,313	102,292	105,361	108,522	111,778	
56300 Custodial Supplies 2,600 2,678 2,789 2,841 2,928 SUBTOTAL - Books and Supplies T000 Services 3 Other Operating Expenses T010 Consultants - Readilies Consultants - Readilies Consultants - Facilities Consultants - Interpreters Services and Ot Consultants - Interpreters Services and Ot <th colsp<="" td=""><td>53350</td><td>Special Ed Supplies</td><td></td><td>3,000</td><td>3,090</td><td>3,183</td><td>3,278</td><td>3,377</td></th>	<td>53350</td> <td>Special Ed Supplies</td> <td></td> <td>3,000</td> <td>3,090</td> <td>3,183</td> <td>3,278</td> <td>3,377</td>	53350	Special Ed Supplies		3,000	3,090	3,183	3,278	3,377
SUBTOTAL - Books and Supplies 215,285 221,744 228,396 235,248 242,395 7000 Services & Other Operating Expenses -	54200	Student Food Services		2,198	2,264	2,332	2,402	2,474	
7000 Services & Other Operating Expenses 7843 Interest - Loans Less than 1 Year Services and Oti - - - 7843 Special Education Contract Instructors Services and Oti - - - - 71220 Consultants - Interpreters Services and Oti 10,000 10,009 10,927 11,255 71221 Consultants - Interpreters Services and Oti 0,000 9,888 10,185 10,490 10,805 71222 Consultants - Interpreters Services and Oti 2,075 2,137 2,201 2,267 2,335 71250 Legal Fees Services and Oti 2,000 6,160 6,365 6,555 6,733 71260 Licenses and Oti Rooto 6,100 6,160 6,315 547 71310 Accounting Fees Services and Oti 486 501 516 531 547 71310 Accounting Fees Services and Oti 2,600 2,759 2,841 2,828 71320 Bank	56300	Custodial Supplies		2,600	2,678	2,758	2,841	2,926	
7843 Interest - Loans Less than 1 Yar Services and Ot - - - - 7869 Special Education Contract Instructors Services and Ot - - - - - 71220 Consultants - Facilities Facilities - <td></td> <td>SUBTOTAL - Books and Supplies</td> <td></td> <td>215,285</td> <td>221,744</td> <td>228,396</td> <td>235,248</td> <td>242,305</td>		SUBTOTAL - Books and Supplies		215,285	221,744	228,396	235,248	242,305	
7843 Interest - Loans Less than 1 Yar Services and Ot - - - - 7869 Special Education Contract Instructors Services and Ot - - - - - 71220 Consultants - Facilities Facilities - <td>7000</td> <td>Services & Other Operating Expenses</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	7000	Services & Other Operating Expenses							
7869 Special Education Contract Instructors Services and Ott · · · · 71220 Consultants - Facilities Facilities · · · · · 71221 Consultants - Interpreters Services and Ott 10,000 10,009 10,027 11,255 71223 Consultants - Interpreters Services and Ott ·			Services and Otl	-	-	-	-	-	
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71222 Consultants - Hourly Services and Oti 9,600 9,888 10,185 10,490 10,085 71230 Dues & Memberships Services and Oti -				10.000	10.300	10.609	10.927	11.255	
T1223 Consultants - Other Services and Oti - - - - T1230 Dues & Memberships Services and Oti 2,075 2,137 2,201 2,267 2,335 T1250 Legal Fees Services and Oti 7,011 7,530 7,756 7,989 8,228 T1270 Postage and Delivery Services and Oti 486 501 516 531 547 T1310 Accounting Fees Services and Oti 486 501 516 531 547 T1330 Audit Services and Oti 486 501 516 531 547 T1330 Audit Services and Oti 26,670 27,583 28,411 29,963 7437 4,201 4,244 4,371 4,502 7430 5476 901 928 956 7,420 5474 4,502 4,537 4,952 4,941 1,502 1,515 1,515 1,515 1,515 1,515 1,515 1,5157 1,5157 2,517 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
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72720 Field Trips Expenses Services and Otl 38,300 39,449 40,632 41,851 43,107 72760 Contractors - Substitutes Services and Otl - <t< td=""><td></td><td></td><td></td><td>-</td><td></td><td>-</td><td>-</td><td>-</td></t<>				-		-	-	-	
72760 Contractors - Substitutes Services and Otl - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
72870 Interscholastic Sports Services and Otl 4,000 4,120 4,244 4,371 4,502 72880 Extracurricular Music Services and Otl - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>43,107</td>								43,107	
72880 Extracurricular Music Services and Otl - - - - 72900 District Oversight Fees Services and Otl 119,644 121,717 123,732 125,439 127,172 73100 Professional Development Services and Otl 29,655 30,545 31,461 32,405 33,377 73350 Special Education Services Services and Otl 113,100 116,493 119,988 123,587 127,295 74000 School Food Services Services and Otl 201,000 207,030 213,241 219,638 226,227 75000 Transportation - Student Services and Otl 370,288 383,248 396,661 410,544 424,913								-	
72900 District Oversight Fees Services and Otl 119,644 121,717 123,732 125,439 127,172 73100 Professional Development Services and Otl 29,655 30,545 31,461 32,405 33,377 73350 Special Education Services Services and Otl 113,100 116,493 119,988 123,587 127,295 74000 School Food Services Services and Otl 201,000 207,030 213,241 219,638 226,227 75000 Transportation - Student Services and Otl 370,288 383,248 396,661 410,544 424,913				4,000		4,244		4,502	
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75000 Transportation - Student Services and Otl 370,288 383,248 396,661 410,544 424,913		Special Education Services							
		School Food Services				213,241			
76310 Rent Facilities 141,600 145,848 145,848 150,223 154,730		•							
	76310	Rent	Facilities	141,600	145,848	145,848	150,223	154,730	

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			2020/21	2021/22	2022/23	2023/24	2024/25
		-	PROPOSED	Forecast	Forecast	Forecast	Forecast
76340	Janitorial, Gardening Services & Supplies	Facilities	28,638	29,497	30,382	31,294	32,232
76360	Other Facility Rentals (Storage)	Facilities	-	-	-	-	-
76380	Facilities Operation - Other	Facilities	563	579	597	615	633
76471	Repairs and Maintenance - Building	Facilities	11,000	11,330	11,670	12,020	12,381
76510	Internet	Facilities	3,600	3,708	3,819	3,934	4,052
76520	Communications - Telephone & Fax	Facilities	5,000	5,150	5,305	5,464	5,628
76530	Utilities - All Utilities	Facilities	25,200	25,956	26,735	27,537	28,363
76800	Insurance	Facilities	20,523	21,138	21,773	22,426	23,099
77080	Contracted Services	Services and Otl	-	-	-	-	-
77270	Technology Services	Services and Otl	-	-	-	-	-
81200	Travel - Administrative Staff	Services and Otl	-	-	-	-	-
83100	Travel - Professional Development	Services and Otl	-	-	-	-	-
83300	Travel - Instructional Staff	Services and Otl	2,600	2,678	2,758	2,841	2,926
	SUBTOTAL - Services & Other Operating Exp.	Services and Otl	1,014,547	1,045,557	1,077,152	1,109,445	1,142,751
	SUBTOTAL - Facilities	Facilities	236,123	243,207	246,128	253,512	261,117
	TOTAL - Purchased Services	-	1,250,670	1,288,764	1,323,279	1,362,957	1,403,868
90000	Capital Outlay						
96040	Sites & Improvement of Sites		-	-	-	-	
	SUBTOTAL - Capital Outlay	-	-	-	-	-	-
TOTAL EX	PENSES	-	4,806,017	4,942,934	5,150,657	5,353,991	5,597,061