

Budget Forecast

1995	L00 - Regular Programs	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	2023-2024 Budget Request	2024-2025 Budget Forecast	2025-2026 Budget Forecast	2026-2027 Budget Forecast	2027-2028 Budget Forecast	2028-2029 Budge Forecast
1000 - Particular 1000	<u> </u>					· ·					
1909 - Processed Prof. of Febr. Services \$6,000 \$1,				1 -7 7	. , ,		, -,,		. , ,	1 -7 7	
1907 Proceed Processes 15,000 15,172,100 15,173									. , ,		
200-Other Inverteend Services	,	. ,					. ,		. ,		
200 - Special Programs											
2002-Property 5.00.0 5.00.0 5.4.585.00 5.00.0			. , ,				. , ,		. , ,		
		, ,					1 7	, ,	. ,		
S00-Misc Uses of Funds											\$0.
		. ,							. ,		. ,
## 200 - Special Programs 2019-2020 Actual 2020-2021 Actual 2021-2022 Actual 2022-2023 Budget Request Forecast Forecas											\$0.
200 - Special Programs 2019-2020 Actual 2020-2021 Actual 2021-2022 Actual 2022-2023 Budget Request Forecast	Subtotal	\$37,686,309.99	\$40,350,160.34	\$39,241,284.65	\$39,692,612.00	\$40,958,792.04	\$42,446,122.78	\$43,295,045.24	\$44,160,946.14	\$45,044,165.07	\$45,945,048.
00 - Special Programs 2019-2000 Actual 2020-2012 Actual 2021-2022 Actual 2021-2						2023-2024 Budget	2024-2025 Budget	2025-2026 Budget	2026-2027 Budget	2027-2028 Budget	2028-2029 Budge
2000 Emerification	200 - Special Programs	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	•	_	-	_	•	•
2000 - Penerlist	100 - Salaries	\$5,410,845,27	\$4.971.507.13	\$5,112,957,56	\$5.674.215.00	\$5.764.109.10	\$5,937,032,37	\$6.115.143.34	\$6,298,597,65	\$6,487,555,57	\$6,682,182.
300 - Purchased Prof, & Tech. Services \$2,287,458,62 \$2,135,788,20 \$2,238,299,00 \$2,014,806.00 \$3,432,500.00 \$3,643,370.00 \$3,643,570.00 \$3,643,570.00 \$3,643,570.00 \$3,00		1-, -,-	. , ,				. , ,		. , ,	. , ,	\$4,395,794.
	· · · · · · · · · · · · · · · · · · ·						. , ,		. , ,		\$3,781,476.
\$500-Other Purchased Services	· · · · · · · · · · · · · · · · · · ·	. , ,					. , ,		. , ,	. , ,	\$0.
600 - Supplies \$116,799.44 \$121,532.50 \$129,873.4 \$244,334.00 \$68,933.88 \$70,333.06 \$57,739.72 \$73,74.52 \$74,638.01 \$576,1370.09 \$700.00 \$0.00											
S00 Oher		. ,					. ,		. ,		\$70,130.
Subtal S15,473,533.56 S15,739,258.11 S15,739,258.11 S15,295,715.21 S16,033,830.00 S0.00											\$0.
Subtotal \$15,473,533.56 \$15,739,258.11 \$15,295,715.21 \$16,033,830.00 \$17,453,882.88 \$17,963,928.23 \$18,323,206.79 \$518,689,670.93 \$519,63,464.35 \$519,444,73											\$0.
00 - Vocational Programs 2019-2020 Actual 2020-2021 Actual 2021-2022 Actual 2022-2023 Budget Request Porecast Porecast Forecast Foreca						•					
00 - Vocational Programs	Subtotal	\$15,475,555.50	\$15,759,256.11	\$15,295,715.21	\$10,033,830.00	\$17,455,882.88	\$17,903,928.23	\$18,323,206.79	\$10,009,070.93	\$19,065,464.55	\$19,444,733.
			1			2022 2024 Budget	2024 2025 Budget	2025 2026 Budget	2026 2027 Budget	2027 2020 Budget	2020 2020 Budge
200 - Benefits \$372,890.65 \$403,461.61 \$365,515.82 \$245,486.00 \$379,090.77 \$386,672.59 \$394,406.04 \$402,294.16 \$410,340.05 \$418,5490.00 \$0.00	00 - Vocational Programs	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	•	_	-	-	•	
200 - Benefits \$372,890.65 \$403,461.61 \$365,515.82 \$245,486.00 \$379,090.77 \$386,672.59 \$394,406.04 \$402,294.16 \$410,340.05 \$418,5490.00 \$0.00	•	\$629.392.10	\$555,140,77	\$569,033,16	\$469.145.00	\$561,414,52	\$578,256,96	\$595,604,67	\$613,472,81	\$631,876,99	\$650.833.
300 - Purchased Prof. & Tech. Services			, ,		,,			, ,	,	,	1 ,
400 - Purchased Property Services	•		. ,						. ,	9 120)5 10:05	5418 546
500 - Other Purchased Services						\$0.00		50.00	50.00	\$0.00	
\$14,396.74 \$12,570.98 \$9,403.32 \$14,522.00 \$11,891.69 \$12,129.52 \$12,372.11 \$12,619.56 \$12,871.95 \$13,12 \$700 - Property \$0.00						•					\$0.
\$0.00 \$0.0			\$0.00	\$1,566.80	\$736.00	\$736.00	\$750.72	\$765.73	\$781.05	\$796.67	\$0. \$812.
\$160.00 \$0		\$3,515,352.00	\$0.00 \$3,534,957.36	\$1,566.80 \$3,505,341.12	\$736.00 \$3,479,080.00	\$736.00 \$3,436,213.05	\$750.72 \$3,504,937.31	\$765.73 \$3,575,036.06	\$781.05 \$3,646,536.78	\$796.67 \$3,719,467.51	\$0. \$812. \$3,793,856.
900 - Misc. Uses of Funds	600 - Supplies	\$3,515,352.00 \$14,396.74	\$0.00 \$3,534,957.36 \$12,570.98	\$1,566.80 \$3,505,341.12 \$9,403.32	\$736.00 \$3,479,080.00 \$14,522.00	\$736.00 \$3,436,213.05 \$11,891.69	\$750.72 \$3,504,937.31 \$12,129.52	\$765.73 \$3,575,036.06 \$12,372.11	\$781.05 \$3,646,536.78 \$12,619.56	\$796.67 \$3,719,467.51 \$12,871.95	\$0. \$812. \$3,793,856. \$13,129.
Subtotal \$4,532,831.49 \$4,506,130.72 \$4,450,860.22 \$4,212,369.00 \$4,389,346.04 \$4,482,747.10 \$4,572,402.05 \$4,663,850.09 \$4,757,127.09 \$4,852,267.00 \$4,650,850.09 \$4,757,127.09 \$4,852,267.00 \$4,650,850.09 \$4,757,127.09 \$4,852,267.00 \$4,650,850.09 \$4,757,127.09 \$4,852,267.00 \$4,650,850.09 \$4,757,127.09 \$4,852,267.00 \$4,650,850.09 \$4,757,127.09 \$4,852,267.00 \$4,650,850.09 \$4,757,127.09 \$4,852,267.00 \$4,650,850.09 \$4,757,127.09 \$4,852,267.00 \$4,650,850.09 \$4,650,850.09 \$4,757,127.09 \$4,852,267.00 \$4,650,850.09 \$4,650,850.09 \$4,650,850.09 \$4,757,127.09 \$4,852,267.00 \$4,650,850.09 \$	600 - Supplies 700 - Property	\$3,515,352.00 \$14,396.74 \$0.00	\$0.00 \$3,534,957.36 \$12,570.98 \$0.00	\$1,566.80 \$3,505,341.12 \$9,403.32 \$0.00	\$736.00 \$3,479,080.00 \$14,522.00 \$0.00	\$736.00 \$3,436,213.05 \$11,891.69 \$0.00	\$750.72 \$3,504,937.31 \$12,129.52 \$0.00	\$765.73 \$3,575,036.06 \$12,372.11 \$0.00	\$781.05 \$3,646,536.78 \$12,619.56 \$0.00	\$796.67 \$3,719,467.51 \$12,871.95 \$0.00	\$0. \$812. \$3,793,856. \$13,129. \$0.
Objection 2019-2020 Actual 2020-2021 Actual 2021-2022 Actual 2022-2023 Budget 2023-2024 Budget 2024-2025 Budget 2025-2026 Budget 2026-2027 Budget 2027-2028 Budget Forecast \$33,613 2024-2029 Budget 2025-2026 Budget 2026-2027 Budget 2026-2027 Budget 2026-2027 Budget	600 - Supplies 700 - Property 800 - Other	\$3,515,352.00 \$14,396.74 \$0.00 \$160.00	\$0.00 \$3,534,957.36 \$12,570.98 \$0.00 \$0.00	\$1,566.80 \$3,505,341.12 \$9,403.32 \$0.00 \$0.00	\$736.00 \$3,479,080.00 \$14,522.00 \$0.00 \$3,400.00	\$736.00 \$3,436,213.05 \$11,891.69 \$0.00 \$0.00	\$750.72 \$3,504,937.31 \$12,129.52 \$0.00 \$0.00	\$765.73 \$3,575,036.06 \$12,372.11 \$0.00 \$0.00	\$781.05 \$3,646,536.78 \$12,619.56 \$0.00 \$0.00	\$796.67 \$3,719,467.51 \$12,871.95 \$0.00 \$0.00	\$0. \$812. \$3,793,856. \$13,129. \$0.
00 - Other Instructional Programs 2019-2020 Actual 2020-2021 Actual 2021-2022 Actual 2022-2023 Budget Request Forecast Forecast Forecast Forecast 100 - Salaries \$63,364.75 \$6,814.02 \$27,888.50 \$28,000.00 \$29,000.00 \$29,870.00 \$30,766.10 \$31,689.08 \$32,639.76 \$33,61 200 - Benefits \$23,479.99 \$1,879.90 \$11,340.04 \$12,327.00 \$12,403.30 \$13,023.47 \$13,674.64 \$14,358.37 \$15,076.29 \$15,83 300 - Purchased Prof. & Tech. Services \$0.00	600 - Supplies 700 - Property 800 - Other 900 - Misc. Uses of Funds	\$3,515,352.00 \$14,396.74 \$0.00 \$160.00 \$0.00	\$0.00 \$3,534,957.36 \$12,570.98 \$0.00 \$0.00	\$1,566.80 \$3,505,341.12 \$9,403.32 \$0.00 \$0.00	\$736.00 \$3,479,080.00 \$14,522.00 \$0.00 \$3,400.00 \$0.00	\$736.00 \$3,436,213.05 \$11,891.69 \$0.00 \$0.00 \$0.00	\$750.72 \$3,504,937.31 \$12,129.52 \$0.00 \$0.00 \$0.00	\$765.73 \$3,575,036.06 \$12,372.11 \$0.00 \$0.00	\$781.05 \$3,646,536.78 \$12,619.56 \$0.00 \$0.00	\$796.67 \$3,719,467.51 \$12,871.95 \$0.00 \$0.00	\$0. \$812. \$3,793,856. \$13,129. \$0. \$0.
00 - Other Instructional Programs 2019-2020 Actual 2020-2021 Actual 2021-2022 Actual 2022-2023 Budget Request Forecast Forecast Forecast Forecast 100 - Salaries \$63,364.75 \$6,814.02 \$27,888.50 \$28,000.00 \$29,000.00 \$29,870.00 \$30,766.10 \$31,689.08 \$32,639.76 \$33,61 200 - Benefits \$23,479.99 \$1,879.90 \$11,340.04 \$12,327.00 \$12,403.30 \$13,023.47 \$13,674.64 \$14,358.37 \$15,076.29 \$15,83 300 - Purchased Prof. & Tech. Services \$0.00	600 - Supplies 700 - Property 800 - Other 900 - Misc. Uses of Funds	\$3,515,352.00 \$14,396.74 \$0.00 \$160.00 \$0.00	\$0.00 \$3,534,957.36 \$12,570.98 \$0.00 \$0.00	\$1,566.80 \$3,505,341.12 \$9,403.32 \$0.00 \$0.00	\$736.00 \$3,479,080.00 \$14,522.00 \$0.00 \$3,400.00 \$0.00	\$736.00 \$3,436,213.05 \$11,891.69 \$0.00 \$0.00 \$0.00	\$750.72 \$3,504,937.31 \$12,129.52 \$0.00 \$0.00 \$0.00	\$765.73 \$3,575,036.06 \$12,372.11 \$0.00 \$0.00	\$781.05 \$3,646,536.78 \$12,619.56 \$0.00 \$0.00	\$796.67 \$3,719,467.51 \$12,871.95 \$0.00 \$0.00	\$0. \$812. \$3,793,856. \$13,129. \$0. \$0.
100 - Salaries \$63,364.75 \$6,814.02 \$27,888.50 \$28,000.00 \$29,000.00 \$29,870.00 \$30,766.10 \$31,689.08 \$32,639.76 \$33,61 200 - Benefits \$23,479.99 \$1,879.90 \$11,340.04 \$12,327.00 \$12,403.30 \$13,023.47 \$13,674.64 \$14,358.37 \$15,076.29 \$15,83 300 - Purchased Prof. & Tech. Services \$0.00 \$0.0	600 - Supplies 700 - Property 800 - Other 900 - Misc. Uses of Funds	\$3,515,352.00 \$14,396.74 \$0.00 \$160.00 \$0.00	\$0.00 \$3,534,957.36 \$12,570.98 \$0.00 \$0.00	\$1,566.80 \$3,505,341.12 \$9,403.32 \$0.00 \$0.00	\$736.00 \$3,479,080.00 \$14,522.00 \$0.00 \$3,400.00 \$0.00	\$736.00 \$3,436,213.05 \$11,891.69 \$0.00 \$0.00 \$4,389,346.04	\$750.72 \$3,504,937.31 \$12,129.52 \$0.00 \$0.00 \$4,482,747.10	\$765.73 \$3,575,036.06 \$12,372.11 \$0.00 \$0.00 \$4,572,402.05	\$781.05 \$3,646,536.78 \$12,619.56 \$0.00 \$0.00 \$0.00 \$4,663,850.09	\$796.67 \$3,719,467.51 \$12,871.95 \$0.00 \$0.00 \$0.00 \$4,757,127.09	\$0. \$812. \$3,793,856. \$13,129. \$0. \$0. \$4,852,269.
200 - Benefits \$23,479.99 \$1,879.90 \$11,340.04 \$12,327.00 \$12,403.30 \$13,023.47 \$13,674.64 \$14,358.37 \$15,076.29 \$15,833.300 - Purchased Prof. & Tech. Services \$0.00 <	600 - Supplies 700 - Property 800 - Other 900 - Misc. Uses of Funds Subtotal	\$3,515,352.00 \$14,396.74 \$0.00 \$160.00 \$0.00 \$4,532,831.49	\$0.00 \$3,534,957.36 \$12,570.98 \$0.00 \$0.00 \$4,506,130.72	\$1,566.80 \$3,505,341.12 \$9,403.32 \$0.00 \$0.00 \$4,450,860.22	\$736.00 \$3,479,080.00 \$14,522.00 \$0.00 \$3,400.00 \$0.00 \$4,212,369.00	\$736.00 \$3,436,213.05 \$11,891.69 \$0.00 \$0.00 \$4,389,346.04 2023-2024 Budget	\$750.72 \$3,504,937.31 \$12,129.52 \$0.00 \$0.00 \$4,482,747.10	\$765.73 \$3,575,036.06 \$12,372.11 \$0.00 \$0.00 \$4,572,402.05 \$0225-2026 Budget	\$781.05 \$3,646,536.78 \$12,619.56 \$0.00 \$0.00 \$0.00 \$4,663,850.09	\$796.67 \$3,719,467.51 \$12,871.95 \$0.00 \$0.00 \$0.00 \$4,757,127.09	\$0. \$812. \$3,793,856. \$13,129. \$0. \$0. \$4,852,269.
300 - Purchased Prof. & Tech. Services \$0.00	600 - Supplies 700 - Property 800 - Other 900 - Misc. Uses of Funds Subtotal	\$3,515,352.00 \$14,396.74 \$0.00 \$160.00 \$0.00 \$4,532,831.49	\$0.00 \$3,534,957.36 \$12,570.98 \$0.00 \$0.00 \$0.00 \$4,506,130.72	\$1,566.80 \$3,505,341.12 \$9,403.32 \$0.00 \$0.00 \$4,450,860.22	\$736.00 \$3,479,080.00 \$14,522.00 \$0.00 \$3,400.00 \$0.00 \$4,212,369.00 2022-2023 Budget	\$736.00 \$3,436,213.05 \$11,891.69 \$0.00 \$0.00 \$0.00 \$4,389,346.04 2023-2024 Budget Request	\$750.72 \$3,504,937.31 \$12,129.52 \$0.00 \$0.00 \$4,482,747.10 2024-2025 Budget Forecast	\$765.73 \$3,575,036.06 \$12,372.11 \$0.00 \$0.00 \$0.00 \$4,572,402.05 2025-2026 Budget Forecast	\$781.05 \$3,646,536.78 \$12,619.56 \$0.00 \$0.00 \$0.00 \$4,663,850.09 2026-2027 Budget Forecast	\$796.67 \$3,719,467.51 \$12,871.95 \$0.00 \$0.00 \$0.00 \$4,757,127.09 2027-2028 Budget Forecast	\$0. \$812. \$3,793,856. \$13,129. \$0. \$0. \$4,852,269.
400 - Purchased Property Services \$0.00	600 - Supplies 700 - Property 800 - Other 900 - Misc. Uses of Funds Subtotal 00 - Other Instructional Programs 100 - Salaries	\$3,515,352.00 \$14,396.74 \$0.00 \$160.00 \$0.00 \$4,532,831.49 2019-2020 Actual \$63,364.75	\$0.00 \$3,534,957.36 \$12,570.98 \$0.00 \$0.00 \$0.00 \$4,506,130.72 2020-2021 Actual \$6,814.02	\$1,566.80 \$3,505,341.12 \$9,403.32 \$0.00 \$0.00 \$0.00 \$4,450,860.22 2021-2022 Actual \$27,888.50	\$736.00 \$3,479,080.00 \$14,522.00 \$0.00 \$3,400.00 \$0.00 \$4,212,369.00 2022-2023 Budget \$28,000.00	\$736.00 \$3,436,213.05 \$11,891.69 \$0.00 \$0.00 \$0.00 \$4,389,346.04 2023-2024 Budget Request \$29,000.00	\$750.72 \$3,504,937.31 \$12,129.52 \$0.00 \$0.00 \$0.00 \$4,482,747.10 2024-2025 Budget Forecast \$29,870.00	\$765.73 \$3,575,036.06 \$12,372.11 \$0.00 \$0.00 \$0.00 \$4,572,402.05 2025-2026 Budget Forecast \$30,766.10	\$781.05 \$3,646,536.78 \$12,619.56 \$0.00 \$0.00 \$0.00 \$4,663,850.09 2026-2027 Budget Forecast \$31,689.08	\$796.67 \$3,719,467.51 \$12,871.95 \$0.00 \$0.00 \$0.00 \$4,757,127.09 2027-2028 Budget Forecast \$32,639.76	\$0. \$812. \$3,793,856. \$13,129. \$0. \$0. \$4,852,269. 2028-2029 Budge Forecast \$33,618.
500 - Other Purchased Services \$0.00 \$22,984.41 \$21,375.44 \$23,000.00 \$23,000.00 \$23,460.00 \$23,929.20 \$24,407.78 \$24,895.94 \$25,39 600 - Supplies \$0.00 <	600 - Supplies 700 - Property 800 - Other 900 - Misc. Uses of Funds Subtotal 00 - Other Instructional Programs 100 - Salaries 200 - Benefits	\$3,515,352.00 \$14,396.74 \$0.00 \$160.00 \$0.00 \$4,532,831.49 2019-2020 Actual \$63,364.75 \$23,479.99	\$0.00 \$3,534,957.36 \$12,570.98 \$0.00 \$0.00 \$4,506,130.72 2020-2021 Actual \$6,814.02 \$1,879.90	\$1,566.80 \$3,505,341.12 \$9,403.32 \$0.00 \$0.00 \$0.00 \$4,450,860.22 2021-2022 Actual \$27,888.50 \$11,340.04	\$736.00 \$3,479,080.00 \$14,522.00 \$0.00 \$3,400.00 \$0.00 \$4,212,369.00 2022-2023 Budget \$28,000.00 \$12,327.00	\$736.00 \$3,436,213.05 \$11,891.69 \$0.00 \$0.00 \$0.00 \$4,389,346.04 2023-2024 Budget Request \$29,000.00 \$12,403.30	\$750.72 \$3,504,937.31 \$12,129.52 \$0.00 \$0.00 \$4,482,747.10 2024-2025 Budget Forecast \$29,870.00 \$13,023.47	\$765.73 \$3,575,036.06 \$12,372.11 \$0.00 \$0.00 \$0.00 \$4,572,402.05 2025-2026 Budget Forecast \$30,766.10 \$13,674.64	\$781.05 \$3,646,536.78 \$12,619.56 \$0.00 \$0.00 \$0.00 \$4,663,850.09 2026-2027 Budget Forecast \$31,689.08 \$14,358.37	\$796.67 \$3,719,467.51 \$12,871.95 \$0.00 \$0.00 \$0.00 \$4,757,127.09 2027-2028 Budget Forecast \$32,639.76 \$15,076.29	\$0. \$812. \$3,793,856. \$13,129. \$0. \$0. \$4,852,269. 2028-2029 Budge Forecast \$33,618. \$15,830.
600 - Supplies \$0.00	600 - Supplies 700 - Property 800 - Other 900 - Misc. Uses of Funds OD - Other Instructional Programs 100 - Salaries 200 - Benefits 300 - Purchased Prof. & Tech. Services	\$3,515,352.00 \$14,396.74 \$0.00 \$160.00 \$0.00 \$4,532,831.49 2019-2020 Actual \$63,364.75 \$23,479.99 \$0.00	\$0.00 \$3,534,957.36 \$12,570.98 \$0.00 \$0.00 \$4,506,130.72 2020-2021 Actual \$6,814.02 \$1,879.90 \$0.00	\$1,566.80 \$3,505,341.12 \$9,403.32 \$0.00 \$0.00 \$4,450,860.22 2021-2022 Actual \$27,888.50 \$11,340.04 \$0.00	\$736.00 \$3,479,080.00 \$14,522.00 \$0.00 \$3,400.00 \$0.00 \$4,212,369.00 2022-2023 Budget \$28,000.00 \$12,337.00 \$0.00	\$736.00 \$3,436,213.05 \$11,891.69 \$0.00 \$0.00 \$0.00 \$4,389,346.04 2023-2024 Budget Request \$29,000.00 \$12,403.30 \$0.00	\$750.72 \$3,504,937.31 \$12,129.52 \$0.00 \$0.00 \$4,482,747.10 2024-2025 Budget Forecast \$29,870.00 \$13,023.47 \$0.00	\$765.73 \$3,575,036.06 \$12,372.11 \$0.00 \$0.00 \$4,572,402.05 2025-2026 Budget Forecast \$30,766.10 \$13,674.64 \$0.00	\$781.05 \$3,646,536.78 \$12,619.56 \$0.00 \$0.00 \$4,663,850.09 2026-2027 Budget Forecast \$31,689.08 \$14,358.37 \$0.00	\$796.67 \$3,719,467.51 \$12,871.95 \$0.00 \$0.00 \$0.00 \$4,757,127.09 2027-2028 Budget Forecast \$32,639.76 \$15,076.29 \$0.00	\$0. \$812. \$3,793,856. \$13,129. \$0. \$0. \$4,852,269. 2028-2029 Budgr Forecast \$33,618. \$15,830.
700 - Property \$0.00	600 - Supplies 700 - Property 800 - Other 900 - Misc. Uses of Funds Subtotal 00 - Other Instructional Programs 100 - Salaries 200 - Benefits 300 - Purchased Prof. & Tech. Services 400 - Purchased Property Services	\$3,515,352.00 \$14,396.74 \$0.00 \$160.00 \$0.00 \$4,532,831.49 2019-2020 Actual \$63,364.75 \$23,479.99 \$0.00	\$0.00 \$3,534,957.36 \$12,570.98 \$0.00 \$0.00 \$4,506,130.72 2020-2021 Actual \$6,814.02 \$1,879.90 \$0.00	\$1,566.80 \$3,505,341.12 \$9,403.32 \$0.00 \$0.00 \$0.00 \$4,450,860.22 2021-2022 Actual \$27,888.50 \$11,340.04 \$0.00 \$0.00	\$736.00 \$3,479,080.00 \$14,522.00 \$0.00 \$3,400.00 \$0.00 \$4,212,369.00 2022-2023 Budget \$28,000.00 \$12,327.00 \$0.00 \$0.00	\$736.00 \$3,436,213.05 \$11,891.69 \$0.00 \$0.00 \$4,389,346.04 2023-2024 Budget Request \$29,000.00 \$12,403.30 \$0.00 \$0.00	\$750.72 \$3,504,937.31 \$12,129.52 \$0.00 \$0.00 \$4,482,747.10 2024-2025 Budget Forecast \$29,870.00 \$13,023.47 \$0.00 \$0.00	\$765.73 \$3,575,036.06 \$12,372.11 \$0.00 \$0.00 \$4,572,402.05 2025-2026 Budget Forecast \$30,766.10 \$13,674.64 \$0.00 \$0.00	\$781.05 \$3,646,536.78 \$12,619.56 \$0.00 \$0.00 \$4,663,850.09 2026-2027 Budget Forecast \$31,689.08 \$14,358.37 \$0.00 \$0.00	\$796.67 \$3,719,467.51 \$12,871.95 \$0.00 \$0.00 \$0.00 \$4,757,127.09 2027-2028 Budget Forecast \$32,639.76 \$15,076.29 \$0.00	\$0. \$812. \$3,793,856. \$13,129. \$0. \$0. \$0. \$4,852,269. 2028-2029 Budgrercast \$33,618. \$15,830. \$0.
800 - Other \$0.00	600 - Supplies 700 - Property 800 - Other 900 - Misc. Uses of Funds Subtotal 00 - Other Instructional Programs 100 - Salaries 200 - Benefits 300 - Purchased Prof. & Tech. Services 400 - Purchased Property Services 500 - Other Purchased Services	\$3,515,352.00 \$14,396.74 \$0.00 \$160.00 \$0.00 \$4,532,831.49 2019-2020 Actual \$63,364.75 \$23,479.99 \$0.00 \$0.00 \$0.00	\$0.00 \$3,534,957.36 \$12,570.98 \$0.00 \$0.00 \$0.00 \$4,506,130.72 2020-2021 Actual \$6,814.02 \$1,879.90 \$0.00 \$0.00 \$22,984.41	\$1,566.80 \$3,505,341.12 \$9,403.32 \$0.00 \$0.00 \$0.00 \$4,450,860.22 2021-2022 Actual \$27,888.50 \$11,340.04 \$0.00 \$0.00 \$21,375.44	\$736.00 \$3,479,080.00 \$14,522.00 \$0.00 \$3,400.00 \$0.00 \$4,212,369.00 2022-2023 Budget \$28,000.00 \$12,327.00 \$0.00 \$0.00 \$23,000.00	\$736.00 \$3,436,213.05 \$11,891.69 \$0.00 \$0.00 \$0.00 \$4,389,346.04 2023-2024 Budget Request \$29,000.00 \$12,403.30 \$0.00 \$23,000.00	\$750.72 \$3,504,937.31 \$12,129.52 \$0.00 \$0.00 \$4,482,747.10 2024-2025 Budget Forecast \$29,870.00 \$13,023.47 \$0.00 \$23,460.00	\$765.73 \$3,575,036.06 \$12,372.11 \$0.00 \$0.00 \$4,572,402.05 2025-2026 Budget Forecast \$30,766.10 \$13,674.64 \$0.00 \$23,929.20	\$781.05 \$3,646,536.78 \$12,619.56 \$0.00 \$0.00 \$4,663,850.09 2026-2027 Budget Forecast \$31,689.08 \$14,358.37 \$0.00 \$24,407.78	\$796.67 \$3,719,467.51 \$12,871.95 \$0.00 \$0.00 \$0.00 \$4,757,127.09 2027-2028 Budget Forecast \$32,639.76 \$15,076.29 \$0.00 \$24,895.94	\$0. \$812. \$3,793,856. \$13,129. \$0. \$0. \$0. \$4,852,269. 2028-2029 Budgr Forecast \$33,618. \$15,830. \$0. \$50.
900 - Misc. Uses of Funds \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	600 - Supplies 700 - Property 800 - Other 900 - Misc. Uses of Funds Subtotal 00 - Other Instructional Programs 100 - Salaries 200 - Benefits 300 - Purchased Prof. & Tech. Services 400 - Purchased Property Services 500 - Other Purchased Services 600 - Supplies	\$3,515,352.00 \$14,396.74 \$0.00 \$160.00 \$4,532,831.49 2019-2020 Actual \$63,364.75 \$23,479.99 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$3,534,957.36 \$12,570.98 \$0.00 \$0.00 \$0.00 \$4,506,130.72 2020-2021 Actual \$6,814.02 \$1,879.90 \$0.00 \$22,984.41 \$0.00	\$1,566.80 \$3,505,341.12 \$9,403.32 \$0.00 \$0.00 \$0.00 \$4,450,860.22 2021-2022 Actual \$27,888.50 \$11,340.04 \$0.00 \$21,375.44 \$0.00	\$736.00 \$3,479,080.00 \$14,522.00 \$0.00 \$3,400.00 \$0.00 \$4,212,369.00 2022-2023 Budget \$28,000.00 \$12,327.00 \$0.00 \$0.00 \$23,000.00 \$0.00	\$736.00 \$3,436,213.05 \$11,891.69 \$0.00 \$0.00 \$0.00 \$4,389,346.04 2023-2024 Budget Request \$29,000.00 \$12,403.30 \$0.00 \$23,000.00 \$23,000.00	\$750.72 \$3,504,937.31 \$12,129.52 \$0.00 \$0.00 \$0.00 \$4,482,747.10 2024-2025 Budget Forecast \$29,870.00 \$13,023.47 \$0.00 \$23,460.00 \$0.00	\$765.73 \$3,575,036.06 \$12,372.11 \$0.00 \$0.00 \$0.00 \$4,572,402.05 2025-2026 Budget Forecast \$30,766.10 \$13,674.64 \$0.00 \$23,929.20	\$781.05 \$3,646,536.78 \$12,619.56 \$0.00 \$0.00 \$4,663,850.09 2026-2027 Budget Forecast \$31,689.08 \$14,358.37 \$0.00 \$24,407.78 \$0.00	\$796.67 \$3,719,467.51 \$12,871.95 \$0.00 \$0.00 \$0.00 \$4,757,127.09 2027-2028 Budget Forecast \$32,639.76 \$15,076.29 \$0.00 \$24,885.94 \$0.00	\$0. \$812. \$3,793,856. \$13,129. \$0. \$0. \$0. \$4,852,269. 2028-2029 Budge Forecast \$33,618. \$15,830. \$0. \$0. \$25,393.
	600 - Supplies 700 - Property 800 - Other 900 - Misc. Uses of Funds Subtotal 100 - Other Instructional Programs 100 - Salaries 200 - Benefits 300 - Purchased Prof. & Tech. Services 400 - Purchased Property Services 500 - Other Purchased Services 600 - Supplies 700 - Property	\$3,515,352.00 \$14,396.74 \$0.00 \$160.00 \$0.00 \$4,532,831.49 2019-2020 Actual \$63,364.75 \$23,479.99 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$3,534,957.36 \$12,570.98 \$0.00 \$0.00 \$4,506,130.72 2020-2021 Actual \$6,814.02 \$1,879.90 \$0.00 \$22,984.41 \$0.00 \$0.00	\$1,566.80 \$3,505,341.12 \$9,403.32 \$0.00 \$0.00 \$0.00 \$4,450,860.22 2021-2022 Actual \$27,888.50 \$11,340.04 \$0.00 \$0.00 \$21,375.44 \$0.00 \$0.00	\$736.00 \$3,479,080.00 \$14,522.00 \$0.00 \$3,400.00 \$4,212,369.00 2022-2023 Budget \$28,000.00 \$12,327.00 \$0.00	\$736.00 \$3,436,213.05 \$11,891.69 \$0.00 \$0.00 \$0.00 \$4,389,346.04 2023-2024 Budget Request \$29,000.00 \$11,403.30 \$0.00 \$5.000 \$5.000 \$5.000 \$5.000 \$0.000 \$0.000	\$750.72 \$3,504,937.31 \$12,129.52 \$0.00 \$0.00 \$4,482,747.10 2024-2025 Budget Forecast \$29,870.00 \$13,023.47 \$0.00 \$23,460.00 \$0.00 \$0.00	\$765.73 \$3,575,036.06 \$12,372.11 \$0.00 \$0.00 \$4,572,402.05 2025-2026 Budget Forecast \$30,766.10 \$13,674.64 \$0.00 \$0.00 \$23,929.20 \$0.00	\$781.05 \$3,646,536.78 \$12,619.56 \$0.00 \$0.00 \$4,663,850.09 2026-2027 Budget Forecast \$31,689.08 \$14,358.37 \$0.00 \$0.00 \$24,407.78 \$0.00 \$0.00	\$796.67 \$3,719,467.51 \$12,871.95 \$0.00 \$0.00 \$0.00 \$4,757,127.09 2027-2028 Budget Forecast \$32,639.76 \$15,076.29 \$0.00 \$24,895.94 \$0.00 \$0.00	\$0. \$812. \$3,793,856. \$13,129. \$0. \$0. \$4,852,269. 2028-2029 Budge Forecast \$33,618. \$15,830. \$0. \$25,393. \$0.
	600 - Supplies 700 - Property 800 - Other 900 - Misc. Uses of Funds Subtotal 100 - Other Instructional Programs 100 - Salaries 200 - Benefits 300 - Purchased Prof. & Tech. Services 400 - Purchased Property Services 500 - Other Purchased Services 600 - Supplies 700 - Property 800 - Other	\$3,515,352.00 \$14,396.74 \$0.00 \$160.00 \$0.00 \$4,532,831.49 2019-2020 Actual \$63,364.75 \$23,479.99 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$3,534,957.36 \$12,570.98 \$0.00 \$0.00 \$4,506,130.72 2020-2021 Actual \$6,814.02 \$1,879.90 \$0.00 \$22,984.41 \$0.00 \$0.00 \$0.00	\$1,566.80 \$3,505,341.12 \$9,403.32 \$0.00 \$0.00 \$0.00 \$4,450,860.22 2021-2022 Actual \$27,888.50 \$11,340.04 \$0.00 \$2,1375.44 \$0.00 \$0.00 \$0.00	\$736.00 \$3,479,080.00 \$14,522.00 \$0.00 \$3,400.00 \$0.00 \$4,212,369.00 2022-2023 Budget \$28,000.00 \$12,327.00 \$0.00 \$23,000.00 \$23,000.00 \$0.00 \$0.00 \$0.00 \$0.00	\$736.00 \$3,436,213.05 \$11,891.69 \$0.00 \$0.00 \$0.00 \$4,389,346.04 2023-2024 Budget Request \$29,000.00 \$12,403.30 \$0.00 \$23,000.00 \$0.00 \$0.00 \$0.00	\$750.72 \$3,504,937.31 \$12,129.52 \$0.00 \$0.00 \$4,482,747.10 2024-2025 Budget Forecast \$29,870.00 \$13,023.47 \$0.00 \$23,460.00 \$0.00 \$0.00 \$0.00	\$765.73 \$3,575,036.06 \$12,372.11 \$0.00 \$0.00 \$4,572,402.05 2025-2026 Budget Forecast \$30,766.10 \$13,674.64 \$0.00 \$0.00 \$23,929.20 \$0.00 \$0.00 \$0.00	\$781.05 \$3,646,536.78 \$12,619.56 \$0.00 \$0.00 \$4,663,850.09 2026-2027 Budget Forecast \$31,689.08 \$14,358.37 \$0.00 \$24,407.78 \$0.00 \$0.00 \$0.00 \$0.00	\$796.67 \$3,719,467.51 \$12,871.95 \$0.00 \$0.00 \$0.00 \$4,757,127.09 2027-2028 Budget Forecast \$32,639.76 \$15,076.29 \$0.00 \$0.00 \$24,895.94 \$0.00 \$0.00 \$0.00	\$0. \$812. \$3,793,856. \$13,129. \$0. \$0. \$0. \$4,852,269. 2028-2029 Budge Forecast \$33,618. \$15,830. \$0. \$25,393. \$0.

\$63,327.00

\$64,403.30

\$66,353.47

\$67,680.53

\$69,034.14

\$70,414.83

\$71,823.12

\$60,603.98

\$31,678.33

\$86,844.74

Subtotal

					2023-2024 Budget	2024-2025 Budget	2025-2026 Budget	2026-2027 Budget	2027-2028 Budget	2028-2029 Budget
500 - Nonpublic School Programs	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	Request	Forecast	Forecast	Forecast	Forecast	Forecast
100 - Salaries	\$34,906.00	\$35,600.04	\$36,000.02	\$36,200.00	\$14,964.95	\$15,413.90	\$15,876.32	\$16,352.60	\$16,843.18	\$17,348.48
200 - Benefits	\$17,989.97	\$30,119.97	\$31,663.77	\$25,709.00	\$6,170.22	\$6,478.73	\$6,802.67	\$7,142.80	\$7,499.94	\$7,874.94
300 - Purchased Prof. & Tech. Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400 - Purchased Property Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500 - Other Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
600 - Supplies	\$1,027.70	\$16,814.00	-\$2,717.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
700 - Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
800 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
900 - Misc. Uses of Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$53,923.67	\$82,534.01	\$64,946.39	\$61,909.00	\$21,135.17	\$21,892.63	\$22,330.48	\$22,777.09	\$23,232.64	\$23,697.29

					2023-2024 Budget	2024-2025 Budget	2025-2026 Budget	2026-2027 Budget	2027-2028 Budget	2028-2029 Budget
1600 - Adult Education Programs	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	Request	Forecast	Forecast	Forecast	Forecast	Forecast
100 - Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200 - Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300 - Purchased Prof. & Tech. Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400 - Purchased Property Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500 - Other Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
600 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
700 - Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
800 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
900 - Misc. Uses of Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

					2023-2024 Budget	2024-2025 Budget	2025-2026 Budget	2026-2027 Budget	2027-2028 Budget	2028-2029 Budget
L700 - Higher Education Programs	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	Request	Forecast	Forecast	Forecast	Forecast	Forecast
100 - Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200 - Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300 - Purchased Prof. & Tech. Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400 - Purchased Property Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500 - Other Purchased Services	\$0.00	\$3,200.00	-\$975.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
600 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
700 - Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
800 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
900 - Misc. Uses of Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$0.00	\$3,200.00	-\$975.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

<u> </u>					2023-2024 Budget	2024-2025 Budget	2025-2026 Budget	2026-2027 Budget	2027-2028 Budget	2028-2029 Budget
100 - Student Support Services	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	Request	Forecast	Forecast	Forecast	Forecast	Forecast
100 - Salaries	\$1,287,151.57	\$1,284,171.39	\$1,434,888.77	\$1,477,495.00	\$1,584,750.87	\$1,632,293.39	\$1,681,262.20	\$1,731,700.06	\$1,783,651.06	\$1,837,160.59
200 - Benefits	\$770,557.20	\$937,355.55	\$936,066.88	\$938,774.00	\$1,135,567.65	\$1,192,346.03	\$1,251,963.34	\$1,314,561.50	\$1,380,289.58	\$1,449,304.00
300 - Purchased Prof. & Tech. Services	\$33,319.45	\$20,999.45	\$34,114.00	\$35,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400 - Purchased Property Services	\$617.00	\$636.00	\$655.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
500 - Other Purchased Services	\$2,406.19	\$2,546.93	\$6,622.16	\$4,500.00	\$5,600.00	\$5,712.00	\$5,826.24	\$5,942.76	\$6,061.62	\$6,182.8
600 - Supplies	\$2,683.98	\$8,251.43	\$17,859.29	\$15,455.00	\$20,934.42	\$21,353.11	\$21,780.17	\$22,215.77	\$22,660.09	\$23,113.2
700 - Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
800 - Other	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
900 - Misc. Uses of Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
Subtot	\$2,096,735.39	\$2,253,960.75	\$2,430,206.10	\$2,472,124.00	\$2,746,852.94	\$2,851,704.54	\$2,908,738.63	\$2,966,913.40	\$3,026,251.67	\$3,086,776.7

					2023-2024 Budget	2024-2025 Budget	2025-2026 Budget	2026-2027 Budget	2027-2028 Budget	2028-2029 Budget
200 - Instructional Support Services	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	Request	Forecast	Forecast	Forecast	Forecast	Forecast
100 - Salaries	\$924,050.12	\$868,494.82	\$790,287.19	\$871,518.00	\$963,302.05	\$992,201.11	\$1,021,967.14	\$1,052,626.16	\$1,084,204.94	\$1,116,731.09
200 - Benefits	\$517,477.67	\$554,298.06	\$525,540.40	\$516,680.00	\$541,480.18	\$568,554.19	\$596,981.90	\$626,831.00	\$658,172.55	\$691,081.17
300 - Purchased Prof. & Tech. Services	\$47,394.96	\$44,128.64	\$51,634.45	\$52,700.00	\$136,970.46	\$139,709.87	\$142,504.07	\$145,354.15	\$148,261.23	\$151,226.46
400 - Purchased Property Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500 - Other Purchased Services	\$6,994.25	\$2,802.15	\$5,164.14	\$7,475.00	\$20,200.00	\$20,604.00	\$21,016.08	\$21,436.40	\$21,865.13	\$22,302.43
600 - Supplies	\$425,095.06	\$1,781,400.73	\$662,202.93	\$349,603.00	\$475,927.66	\$485,446.21	\$495,155.14	\$505,058.24	\$515,159.41	\$525,462.59
700 - Property	\$0.00	\$0.00	\$57,023.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
800 - Other	\$400.00	\$995.00	\$1,054.00	\$1,000.00	\$1,100.00	\$1,122.00	\$1,144.44	\$1,167.33	\$1,190.68	\$1,214.49
900 - Misc. Uses of Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$1,921,412.06	\$3,252,119.40	\$2,092,906.23	\$1,798,976.00	\$2,138,980.35	\$2,207,637.38	\$2,251,790.13	\$2,296,825.93	\$2,342,762.45	\$2,389,617.70

					2023-2024 Budget	2024-2025 Budget	2025-2026 Budget	2026-2027 Budget	2027-2028 Budget	2028-2029 Budget
2300 - Administration Support Services	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	Request	Forecast	Forecast	Forecast	Forecast	Forecast
100 - Salaries	\$1,324,391.94	\$1,373,442.87	\$1,216,001.31	\$1,218,202.00	\$1,120,495.12	\$1,154,109.98	\$1,188,733.28	\$1,224,395.27	\$1,261,127.13	\$1,298,960.95
200 - Benefits	\$798,507.11	\$879,540.54	\$803,210.73	\$782,585.00	\$790,534.44	\$830,061.16	\$871,564.22	\$915,142.43	\$960,899.56	\$1,008,944.53
300 - Purchased Prof. & Tech. Services	\$273,247.77	\$292,578.70	\$159,086.68	\$299,345.00	\$304,040.00	\$310,120.80	\$316,323.22	\$322,649.68	\$329,102.67	\$335,684.73
400 - Purchased Property Services	\$120,776.11	\$121,917.91	\$130,254.76	\$128,262.00	\$137,355.00	\$140,102.10	\$142,904.14	\$145,762.22	\$148,677.47	\$151,651.02
500 - Other Purchased Services	\$37,458.71	\$41,010.02	\$33,848.85	\$44,845.00	\$47,805.00	\$48,761.10	\$49,736.32	\$50,731.05	\$51,745.67	\$52,780.58
600 - Supplies	\$26,968.49	\$39,648.81	\$36,929.34	\$50,451.00	\$50,274.34	\$51,279.83	\$52,305.42	\$53,351.53	\$54,418.56	\$55,506.93
700 - Property	\$0.00	\$0.00	\$0.00	\$6,105.00	\$6,611.00	\$6,743.22	\$6,878.08	\$7,015.65	\$7,155.96	\$7,299.08
800 - Other	\$215,534.89	\$243,873.65	\$176,400.42	\$353,471.00	\$368,116.00	\$375,478.32	\$382,987.89	\$390,647.64	\$398,460.60	\$406,429.81
900 - Misc. Uses of Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$2,796,885.02	\$2,992,012.50	\$2,555,732.09	\$2,883,266.00	\$2,825,230.91	\$2,916,656.51	\$2,974,989.64	\$3,034,489.43	\$3,095,179.22	\$3,157,082.80

					2023-2024 Budget	2024-2025 Budget	2025-2026 Budget	2026-2027 Budget	2027-2028 Budget	2028-2029 Budget
2400 - Pupil Health Services	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	Request	Forecast	Forecast	Forecast	Forecast	Forecast
100 - Salaries	\$529,125.43	\$508,078.39	\$620,436.35	\$647,941.00	\$646,151.33	\$665,535.87	\$685,501.95	\$706,067.00	\$727,249.01	\$749,066.48
200 - Benefits	\$284,632.71	\$316,275.56	\$326,883.87	\$330,263.00	\$371,612.64	\$390,193.28	\$409,702.94	\$430,188.09	\$451,697.49	\$474,282.37
300 - Purchased Prof. & Tech. Services	\$10,384.00	\$13,761.01	\$9,444.40	\$12,000.00	\$14,000.00	\$14,280.00	\$14,565.60	\$14,856.91	\$15,154.05	\$15,457.13
400 - Purchased Property Services	\$958.00	\$695.00	\$845.00	\$3,190.00	\$8,563.32	\$8,734.59	\$8,909.28	\$9,087.46	\$9,269.21	\$9,454.60
500 - Other Purchased Services	\$244.43	\$164.26	\$997.67	\$1,011.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
600 - Supplies	\$12,019.32	\$14,469.92	\$11,793.34	\$21,292.00	\$32,483.14	\$33,132.80	\$33,795.46	\$34,471.37	\$35,160.80	\$35,864.01
700 - Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
800 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
900 - Misc. Uses of Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$837,363.89	\$853,444.14	\$970,400.63	\$1,015,697.00	\$1,072,810.43	\$1,111,876.53	\$1,134,114.07	\$1,156,796.35	\$1,179,932.27	\$1,203,530.92

					2023-2024 Budget	2024-2025 Budget	2025-2026 Budget	2026-2027 Budget	2027-2028 Budget	2028-2029 Budget
500 - Business Office	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	Request	Forecast	Forecast	Forecast	Forecast	Forecast
100 - Salaries	\$259,852.13	\$256,561.14	\$258,106.64	\$309,975.00	\$271,662.00	\$279,811.86	\$288,206.22	\$296,852.40	\$305,757.97	\$314,930.7
200 - Benefits	\$159,096.39	\$154,248.90	\$158,760.17	\$222,904.00	\$203,392.94	\$213,562.58	\$224,240.71	\$235,452.75	\$247,225.39	\$259,586.66
300 - Purchased Prof. & Tech. Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400 - Purchased Property Services	\$0.00	\$0.00	\$0.00	\$1,000.00	\$500.00	\$510.00	\$520.20	\$530.60	\$541.22	\$552.04
500 - Other Purchased Services	\$1,750.58	\$2,145.92	\$6,054.94	\$2,125.00	\$2,375.00	\$2,422.50	\$2,470.95	\$2,520.37	\$2,570.78	\$2,622.1
600 - Supplies	\$8,155.46	\$4,344.41	\$6,108.42	\$7,200.00	\$10,875.05	\$11,092.55	\$11,314.40	\$11,540.69	\$11,771.50	\$12,006.93
700 - Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
800 - Other	\$13,062.16	\$317.00	\$225.00	\$500.00	\$400.00	\$408.00	\$416.16	\$424.48	\$432.97	\$441.63
900 - Misc. Uses of Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
Subtotal	\$441,916.72	\$417,617.37	\$429,255.17	\$543,704.00	\$489,204.99	\$507,807.49	\$517,963.64	\$528,322.92	\$538,889.38	\$549,667.1

					2023-2024 Budget	2024-2025 Budget	2025-2026 Budget	2026-2027 Budget	2027-2028 Budget	2028-2029 Budget
2600 - Operation and Maintenance	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	Request	Forecast	Forecast	Forecast	Forecast	Forecast
100 - Salaries	\$1,894,519.30	\$1,751,258.13	\$1,724,395.70	\$1,905,705.00	\$1,836,000.70	\$1,891,080.72	\$1,947,813.14	\$2,006,247.54	\$2,066,434.96	\$2,128,428.01
200 - Benefits	\$1,394,060.35	\$1,356,093.31	\$1,404,945.61	\$1,374,291.00	\$1,414,830.80	\$1,485,572.34	\$1,559,850.95	\$1,637,843.50	\$1,719,735.67	\$1,805,722.46
300 - Purchased Prof. & Tech. Services	\$213,119.67	\$154,240.15	\$288,329.39	\$798,766.00	\$630,888.58	\$643,506.35	\$656,376.48	\$669,504.01	\$682,894.09	\$696,551.97
400 - Purchased Property Services	\$745,093.36	\$697,981.09	\$776,122.34	\$1,071,984.00	\$1,123,648.00	\$1,146,120.96	\$1,169,043.38	\$1,192,424.25	\$1,216,272.73	\$1,240,598.19
500 - Other Purchased Services	\$344,973.16	\$398,826.84	\$408,148.24	\$459,390.00	\$490,190.00	\$499,993.80	\$509,993.68	\$520,193.55	\$530,597.42	\$541,209.37
600 - Supplies	\$550,036.60	\$574,979.59	\$729,708.93	\$625,100.00	\$738,976.52	\$753,756.05	\$768,831.17	\$784,207.79	\$799,891.95	\$815,889.79
700 - Property	\$11,147.32	\$8,766.76	\$22,370.47	\$77,400.00	\$311,702.00	\$317,936.04	\$324,294.76	\$330,780.66	\$337,396.27	\$344,144.19
800 - Other	\$0.00	\$0.00	\$0.00	\$1,000.00	\$500.00	\$510.00	\$520.20	\$530.60	\$541.22	\$552.04
900 - Misc. Uses of Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$5,152,949.76	\$4,942,145.87	\$5,354,020.68	\$6,313,636.00	\$6,546,736.60	\$6,738,476.26	\$6,873,245.78	\$7,010,710.70	\$7,150,924.91	\$7,293,943.41

					2023-2024 Budget	2024-2025 Budget	2025-2026 Budget	2026-2027 Budget	2027-2028 Budget	2028-2029 Budget
2700 - Transportation	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	Request	Forecast	Forecast	Forecast	Forecast	Forecast
100 - Salaries	\$68,897.16	\$69,032.82	\$66,249.84	\$21,024.00	\$144,308.00	\$148,637.24	\$153,096.36	\$157,689.25	\$162,419.93	\$167,292.52
200 - Benefits	\$69,501.45	\$71,198.73	\$82,106.91	\$22,086.00	\$125,516.73	\$131,792.57	\$138,382.20	\$145,301.31	\$152,566.37	\$160,194.69
300 - Purchased Prof. & Tech. Services	\$0.00	\$8,600.00	\$4,300.00	\$4,700.00	\$4,700.00	\$4,794.00	\$4,889.88	\$4,987.68	\$5,087.43	\$5,189.18
400 - Purchased Property Services	\$0.00	\$0.00	\$95.00	\$0.00	\$100.00	\$102.00	\$104.04	\$106.12	\$108.24	\$110.41
500 - Other Purchased Services	\$2,575,795.02	\$2,436,647.70	\$3,412,102.76	\$3,046,500.00	\$3,243,973.34	\$3,308,852.81	\$3,375,029.86	\$3,442,530.46	\$3,511,381.07	\$3,581,608.69
600 - Supplies	\$2,071.73	\$1,104.67	\$165.95	\$2,338.00	\$9,032.02	\$9,212.66	\$9,396.91	\$9,584.85	\$9,776.55	\$9,972.08
700 - Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
800 - Other	\$172.80	\$0.00	\$200.00	\$200.00	\$200.00	\$204.00	\$208.08	\$212.24	\$216.49	\$220.82
900 - Misc. Uses of Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$2,716,438.16	\$2,586,583.92	\$3,565,220.46	\$3,096,848.00	\$3,527,830.09	\$3,603,595.28	\$3,675,667.18	\$3,749,180.52	\$3,824,164.13	\$3,900,647.42

					2023-2024 Budget	2024-2025 Budget	2025-2026 Budget	2026-2027 Budget	2027-2028 Budget	2028-2029 Budget
2800 - Central Support Services	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	Request	Forecast	Forecast	Forecast	Forecast	Forecast
100 - Salaries	\$192,191.83	\$211,872.53	\$226,699.24	\$159,544.00	\$255,638.00	\$263,307.14	\$271,206.35	\$279,342.54	\$287,722.82	\$296,354.51
200 - Benefits	\$80,850.60	\$75,771.63	\$103,587.30	\$107,326.00	\$112,942.92	\$118,590.07	\$124,519.57	\$130,745.55	\$137,282.83	\$144,146.97
300 - Purchased Prof. & Tech. Services	\$90.00	\$0.00	\$200.00	\$200.00	\$200.00	\$204.00	\$208.08	\$212.24	\$216.49	\$220.82
400 - Purchased Property Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500 - Other Purchased Services	\$5,940.19	\$10,314.57	\$6,995.84	\$12,000.00	\$12,650.00	\$12,903.00	\$13,161.06	\$13,424.28	\$13,692.77	\$13,966.62
600 - Supplies	-\$3,605.20	\$14,273.24	\$874.37	\$4,800.00	\$30,702.82	\$31,316.88	\$31,943.21	\$32,582.08	\$33,233.72	\$33,898.39
700 - Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
800 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
900 - Misc. Uses of Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$275,467.42	\$312,231.97	\$338,356.75	\$283,870.00	\$412,133.74	\$426,321.08	\$434,847.50	\$443,544.45	\$452,415.34	\$461,463.65

					2023-2024 Budget	2024-2025 Budget	2025-2026 Budget	2026-2027 Budget	2027-2028 Budget	2028-2029 Budget
900 - Other Support Services	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	Request	Forecast	Forecast	Forecast	Forecast	Forecast
100 - Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00					
200 - Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00					
300 - Purchased Prof. & Tech. Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400 - Purchased Property Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500 - Other Purchased Services	\$65,479.99	\$59,799.85	\$55,231.30	\$65,000.00	\$65,000.00	\$66,300.00	\$67,626.00	\$68,978.52	\$70,358.09	\$71,765.2
600 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
700 - Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
800 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
900 - Misc. Uses of Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
Subtotal	\$65,479.99	\$59,799.85	\$55,231.30	\$65,000.00	\$65,000.00	\$66,300.00	\$67,626.00	\$68,978.52	\$70,358.09	\$71,765.2

·					2023-2024 Budget	2024-2025 Budget	2025-2026 Budget	2026-2027 Budget	2027-2028 Budget	2028-2029 Budget
200 - Student Activites	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	Request	Forecast	Forecast	Forecast	Forecast	Forecast
100 - Salaries	\$296,838.91	\$302,070.97	\$295,049.02	\$354,874.00	\$384,764.00	\$396,306.92	\$408,196.13	\$420,442.01	\$433,055.27	\$446,046.9
200 - Benefits	\$91,195.95	\$88,843.19	\$98,585.00	\$142,120.00	\$175,202.04	\$183,962.14	\$193,160.25	\$202,818.26	\$212,959.18	\$223,607.1
300 - Purchased Prof. & Tech. Services	\$80,074.18	\$77,740.00	\$114,501.13	\$128,464.00	\$116,000.00	\$118,320.00	\$120,686.40	\$123,100.13	\$125,562.13	\$128,073.3
400 - Purchased Property Services	\$12,234.72	\$8,424.00	\$25,649.37	\$34,628.00	\$38,628.15	\$39,400.71	\$40,188.73	\$40,992.50	\$41,812.35	\$42,648.6
500 - Other Purchased Services	\$100,720.69	\$52,791.60	\$111,112.25	\$125,057.00	\$171,225.32	\$174,649.83	\$178,142.82	\$181,705.68	\$185,339.79	\$189,046.5
600 - Supplies	\$80,333.36	\$105,910.73	\$86,984.59	\$102,462.00	\$97,352.31	\$99,299.36	\$101,285.34	\$103,311.05	\$105,377.27	\$107,484.8
700 - Property	\$0.00	\$0.00	\$0.00	\$600.00	\$28,100.00	\$28,662.00	\$29,235.24	\$29,819.94	\$30,416.34	\$31,024.6
800 - Other	\$38,752.54	\$11,119.24	\$34,858.95	\$16,802.00	\$16,759.95	\$17,095.15	\$17,437.05	\$17,785.79	\$18,141.51	\$18,504.3
900 - Misc. Uses of Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
Subtotal	\$700,150.35	\$646,899.73	\$766,740.31	\$905,007.00	\$1,028,031.77	\$1,057,696.11	\$1,078,850.03	\$1,100,427.03	\$1,122,435.57	\$1,144,884.2

					2023-2024 Budget	2024-2025 Budget	2025-2026 Budget	2026-2027 Budget	2027-2028 Budget	2028-2029 Budget
3300 - Community Services	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	Request	Forecast	Forecast	Forecast	Forecast	Forecast
100 - Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200 - Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300 - Purchased Prof. & Tech. Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400 - Purchased Property Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500 - Other Purchased Services	\$110,655.11	\$77,036.54	\$114,735.40	\$112,500.00	\$117,500.00	\$119,850.00	\$122,247.00	\$124,691.94	\$127,185.78	\$129,729.49
600 - Supplies	\$8,529.85	\$12,553.91	\$22,754.33	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
700 - Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
800 - Other	\$99,776.00	\$145,776.00	\$54,524.00	\$118,000.00	\$123,644.34	\$126,117.23	\$128,639.57	\$131,212.36	\$133,836.61	\$136,513.34
900 - Misc. Uses of Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$218,960.96	\$235,366.45	\$192,013.73	\$252,500.00	\$241,144.34	\$245,967.23	\$250,886.57	\$255,904.30	\$261,022.39	\$266,242.84

					2023-2024 Budget	2024-2025 Budget	2025-2026 Budget	2026-2027 Budget	2027-2028 Budget	2028-2029 Budget
3900 - Non-Public Instructional Services	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	Request	Forecast	Forecast	Forecast	Forecast	Forecast
100 - Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200 - Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300 - Purchased Prof. & Tech. Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400 - Purchased Property Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500 - Other Purchased Services	\$0.00	\$0.00	\$21,440.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
600 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
700 - Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
800 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
900 - Misc. Uses of Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$0.00	\$0.00	\$21,440.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

					2023-2024 Budget	2024-2025 Budget	2025-2026 Budget	2026-2027 Budget	2027-2028 Budget	2028-2029 Budget
600 - Building Services	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	Request	Forecast	Forecast	Forecast	Forecast	Forecast
100 - Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200 - Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300 - Purchased Prof. & Tech. Services	\$73,973.07	\$110,190.27	\$1,612,231.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
400 - Purchased Property Services	\$757,841.08	\$1,402,520.97	\$2,143,150.33	\$592,014.00	\$17,066,701.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
500 - Other Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
600 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
700 - Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
800 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
900 - Misc. Uses of Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
Subtotal	\$831,814.15	\$1,512,711.24	\$3,755,382.28	\$592,014.00	\$17,066,701.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0

5100 - Debt Service	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	2023-2024 Budget Request	2024-2025 Budget Forecast	2025-2026 Budget Forecast	2026-2027 Budget Forecast	2027-2028 Budget Forecast	2028-2029 Budget Forecast
100 - Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
200 - Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200 - Benefits 300 - Purchased Prof. & Tech. Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
400 - Purchased Property Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500 - Other Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
600 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
700 - Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
800 - Other	\$209,195.22	\$25,036.32	\$75,861.75	\$110,318.00	\$127,500.00	\$130,050.00	\$132,651.00	\$135,304.02	\$138,010.10	\$140,770.30
900 - Misc. Uses of Funds	\$132,501.33	\$126,342.32	\$93,804.79	\$91,769.00	\$127,500.00	\$183,600.00	\$187,272.00	\$133,304.02	\$138,010.10	\$140,770.30
900 - Misc. Uses of Funds Subtotal	\$132,501.33 \$341,696.55	\$120,342.32 \$151,378.64	\$169,666.54	\$202.087.00	\$307,500.00		\$187,272.00	\$191,017.44	\$332,847.89	\$339,504.85
Subtotal	\$341,090.55	\$151,376.64	\$169,666.54	\$202,087.00	\$307,500.00	\$313,650.00	\$319,923.00	\$320,321.40	\$332,847.89	\$559,504.85
-					2023-2024 Budget	2024-2025 Budget	2025-2026 Budget	2026-2027 Budget	2027-2028 Budget	2028-2029 Budget
5200 - Transfers	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	Request	Forecast	Forecast	Forecast	Forecast	Forecast
100 - Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200 - Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300 - Purchased Prof. & Tech. Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400 - Purchased Property Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500 - Other Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
600 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
700 - Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		40.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
800 - Other	\$0.00	\$0.00	Ç0.00	Ç0.00	φ					
	\$0.00 \$2,608,428.46	\$2,630,335.80	\$2,685,083.94	\$2,877,584.00	\$4,101,471.63	\$4,183,501.06	\$4,267,171.08	\$4,352,514.50	\$4,439,564.79	\$4,528,356.09
800 - Other		•				\$4,183,501.06 \$4,183,501.06	\$4,267,171.08 \$4,267,171.08	\$4,352,514.50 \$4,352,514.50	\$4,439,564.79 \$4,439,564.79	\$4,528,356.09 \$4,528,356.09
800 - Other 900 - Misc. Uses of Funds	\$2,608,428.46	\$2,630,335.80	\$2,685,083.94	\$2,877,584.00	\$4,101,471.63 \$4,101,471.63	\$4,183,501.06	\$4,267,171.08	\$4,352,514.50	\$4,439,564.79	
800 - Other 900 - Misc. Uses of Funds Subtotal	\$2,608,428.46 \$2,608,428.46	\$2,630,335.80 \$2,630,335.80	\$2,685,083.94 \$2,685,083.94	\$2,877,584.00 \$2,877,584.00	\$4,101,471.63 \$4,101,471.63 2023-2024 Budget	\$4,183,501.06 2024-2025 Budget	\$4,267,171.08 2025-2026 Budget	\$4,352,514.50 2026-2027 Budget	\$4,439,564.79 2027-2028 Budget	\$4,528,356.09 2028-2029 Budget
800 - Other 900 - Misc. Uses of Funds	\$2,608,428.46	\$2,630,335.80	\$2,685,083.94	\$2,877,584.00	\$4,101,471.63 \$4,101,471.63	\$4,183,501.06	\$4,267,171.08	\$4,352,514.50	\$4,439,564.79	\$4,528,356.09
800 - Other 900 - Misc. Uses of Funds Subtotal	\$2,608,428.46 \$2,608,428.46 2019-2020 Actual \$0.00	\$2,630,335.80 \$2,630,335.80 2020-2021 Actual \$0.00	\$2,685,083.94 \$2,685,083.94 2021-2022 Actual \$0.00	\$2,877,584.00 \$2,877,584.00 2022-2023 Budget \$0.00	\$4,101,471.63 \$4,101,471.63 2023-2024 Budget Request \$0.00	\$4,183,501.06 2024-2025 Budget Forecast \$0.00	\$4,267,171.08 2025-2026 Budget Forecast \$0.00	\$4,352,514.50 2026-2027 Budget Forecast \$0.00	\$4,439,564.79 2027-2028 Budget Forecast \$0.00	\$4,528,356.09 2028-2029 Budget Forecast \$0.00
800 - Other 900 - Misc. Uses of Funds Subtotal 5800 - Suspence Account 100 - Salaries 200 - Benefits	\$2,608,428.46 \$2,608,428.46 2019-2020 Actual \$0.00 \$0.00	\$2,630,335.80 \$2,630,335.80 2020-2021 Actual \$0.00 \$0.00	\$2,685,083.94 \$2,685,083.94 2021-2022 Actual \$0.00 \$0.00	\$2,877,584.00 \$2,877,584.00 2022-2023 Budget \$0.00 \$0.00	\$4,101,471.63 \$4,101,471.63 2023-2024 Budget Request \$0.00 \$0.00	\$4,183,501.06 2024-2025 Budget Forecast \$0.00 \$0.00	\$4,267,171.08 2025-2026 Budget Forecast \$0.00 \$0.00	\$4,352,514.50 2026-2027 Budget Forecast \$0.00 \$0.00	\$4,439,564.79 2027-2028 Budget Forecast \$0.00 \$0.00	\$4,528,356.09 2028-2029 Budget Forecast \$0.00 \$0.00
800 - Other 900 - Misc. Uses of Funds Subtotal 5800 - Suspence Account 100 - Salaries	\$2,608,428.46 \$2,608,428.46 2019-2020 Actual \$0.00	\$2,630,335.80 \$2,630,335.80 2020-2021 Actual \$0.00	\$2,685,083.94 \$2,685,083.94 2021-2022 Actual \$0.00	\$2,877,584.00 \$2,877,584.00 2022-2023 Budget \$0.00	\$4,101,471.63 \$4,101,471.63 2023-2024 Budget Request \$0.00	\$4,183,501.06 2024-2025 Budget Forecast \$0.00	\$4,267,171.08 2025-2026 Budget Forecast \$0.00	\$4,352,514.50 2026-2027 Budget Forecast \$0.00	\$4,439,564.79 2027-2028 Budget Forecast \$0.00	\$4,528,356.09 2028-2029 Budget Forecast \$0.00
800 - Other 900 - Misc. Uses of Funds Subtotal 5800 - Suspence Account 100 - Salaries 200 - Benefits 300 - Purchased Prof. & Tech. Services 400 - Purchased Property Services	\$2,608,428.46 \$2,608,428.46 2019-2020 Actual \$0.00 \$0.00 \$0.00 \$0.00	\$2,630,335.80 \$2,630,335.80 2020-2021 Actual \$0.00 \$0.00 \$0.00 \$0.00	\$2,685,083.94 \$2,685,083.94 2021-2022 Actual \$0.00 \$0.00 \$0.00 \$0.00	\$2,877,584.00 \$2,877,584.00 2022-2023 Budget \$0.00 \$0.00 \$0.00 \$0.00	\$4,101,471.63 \$4,101,471.63 \$2023-2024 Budget Request \$0.00 \$0.00 \$0.00	\$4,183,501.06 2024-2025 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00	\$4,267,171.08 2025-2026 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00	\$4,352,514.50 2026-2027 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00	\$4,439,564.79 2027-2028 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00	\$4,528,356.09 2028-2029 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00
800 - Other 900 - Misc. Uses of Funds Subtotal 5800 - Suspence Account 100 - Salaries 200 - Benefits 300 - Purchased Prof. & Tech. Services	\$2,608,428.46 \$2,608,428.46 2019-2020 Actual \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,630,335.80 \$2,630,335.80 2020-2021 Actual \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,685,083.94 \$2,685,083.94 2021-2022 Actual \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,877,584.00 \$2,877,584.00 2022-2023 Budget \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,101,471.63 \$4,101,471.63 \$2023-2024 Budget Request \$0.00 \$0.00 \$0.00 \$0.00	\$4,183,501.06 2024-2025 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,267,171.08 2025-2026 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,352,514.50 2026-2027 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,439,564.79 2027-2028 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,528,356.09 2028-2029 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
800 - Other 900 - Misc. Uses of Funds Subtotal 5800 - Suspence Account 100 - Salaries 200 - Benefits 300 - Purchased Prof. & Tech. Services 400 - Purchased Property Services 500 - Other Purchased Services 600 - Supplies	\$2,608,428.46 \$2,608,428.46 2019-2020 Actual \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,630,335.80 \$2,630,335.80 2020-2021 Actual \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,685,083.94 \$2,685,083.94 2021-2022 Actual \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,877,584.00 \$2,877,584.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,101,471.63 \$4,101,471.63 \$4,201,471.63 2023-2024 Budget Request \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,183,501.06 2024-2025 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,267,171.08 2025-2026 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,352,514.50 2026-2027 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,439,564.79 2027-2028 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,528,356.09 2028-2029 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
800 - Other 900 - Misc. Uses of Funds Subtotal 5800 - Suspence Account 100 - Salaries 200 - Benefits 300 - Purchased Prof. & Tech. Services 400 - Purchased Property Services 500 - Other Purchased Services	\$2,608,428.46 \$2,608,428.46 2019-2020 Actual \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,630,335.80 \$2,630,335.80 2020-2021 Actual \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,685,083.94 \$2,685,083.94 2021-2022 Actual \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,877,584.00 \$2,877,584.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,101,471.63 \$4,101,471.63 \$2023-2024 Budget Request \$0.00 \$0.00 \$0.00 \$0.00	\$4,183,501.06 2024-2025 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,267,171.08 2025-2026 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,352,514.50 2026-2027 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,439,564.79 2027-2028 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,528,356.09 2028-2029 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
800 - Other 900 - Misc. Uses of Funds Subtotal 5800 - Suspence Account 100 - Salaries 200 - Benefits 300 - Purchased Prof. & Tech. Services 400 - Purchased Property Services 500 - Other Purchased Services 600 - Supplies	\$2,608,428.46 \$2,608,428.46 2019-2020 Actual \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,630,335.80 \$2,630,335.80 2020-2021 Actual \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,685,083.94 \$2,685,083.94 2021-2022 Actual \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,877,584.00 \$2,877,584.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,101,471.63 \$4,101,471.63 \$4,201,471.63 2023-2024 Budget Request \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,183,501.06 2024-2025 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,267,171.08 2025-2026 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,352,514.50 2026-2027 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,439,564.79 2027-2028 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,528,356.09 2028-2029 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
800 - Other 900 - Misc. Uses of Funds Subtotal 5800 - Suspence Account 100 - Salaries 200 - Benefits 300 - Purchased Prof. & Tech. Services 400 - Purchased Property Services 500 - Other Purchased Services 600 - Supplies 700 - Property 800 - Other 900 - Misc. Uses of Funds	\$2,608,428.46 \$2,608,428.46 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,630,335.80 \$2,630,335.80 2020-2021 Actual \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,685,083.94 \$2,685,083.94 2021-2022 Actual \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,877,584.00 \$2,877,584.00 \$2,877,584.00 2022-2023 Budget \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,101,471.63 \$4,101,471.63 \$4,101,471.63 2023-2024 Budget Request \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,183,501.06 2024-2025 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,267,171.08 2025-2026 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,352,514.50 2026-2027 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,439,564.79 2027-2028 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,528,356.09 2028-2029 Budget Forecast \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000
800 - Other 900 - Misc. Uses of Funds Subtotal 5800 - Suspence Account 100 - Salaries 200 - Benefits 300 - Purchased Prof. & Tech. Services 400 - Purchased Property Services 500 - Other Purchased Services 600 - Supplies 700 - Property 800 - Other	\$2,608,428.46 \$2,608,428.46 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,630,335.80 \$2,630,335.80 2020-2021 Actual \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,685,083.94 \$2,685,083.94 2021-2022 Actual \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,877,584.00 \$2,877,584.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,101,471.63 \$4,101,471.63 \$4,101,471.63 2023-2024 Budget Request \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,183,501.06 2024-2025 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,267,171.08 2025-2026 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,352,514.50 2026-2027 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,439,564.79 2027-2028 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,528,356.09 2028-2029 Budget Forecast \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000
800 - Other 900 - Misc. Uses of Funds Subtotal 5800 - Suspence Account 100 - Salaries 200 - Benefits 300 - Purchased Prof. & Tech. Services 400 - Purchased Property Services 500 - Other Purchased Services 600 - Supplies 700 - Property 800 - Other 900 - Misc. Uses of Funds	\$2,608,428.46 \$2,608,428.46 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,630,335.80 \$2,630,335.80 2020-2021 Actual \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,685,083.94 \$2,685,083.94 2021-2022 Actual \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,877,584.00 \$2,877,584.00 \$2,877,584.00 2022-2023 Budget \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,101,471.63 \$4,101,471.63 \$4,101,471.63 2023-2024 Budget Request \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,183,501.06 2024-2025 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,267,171.08 2025-2026 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,352,514.50 2026-2027 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,439,564.79 2027-2028 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,528,356.09 2028-2029 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
800 - Other 900 - Misc. Uses of Funds Subtotal 5800 - Suspence Account 100 - Salaries 200 - Benefits 300 - Purchased Prof. & Tech. Services 400 - Purchased Property Services 500 - Other Purchased Services 600 - Supplies 700 - Property 800 - Other 900 - Misc. Uses of Funds Subtotal	\$2,608,428.46 \$2,608,428.46 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,630,335.80 \$2,630,335.80 2020-2021 Actual \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,685,083.94 \$2,685,083.94 2021-2022 Actual \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,877,584.00 \$2,877,584.00 \$2,877,584.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,101,471.63 \$4,101,471.63 \$4,101,471.63 2023-2024 Budget Request \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,183,501.06 2024-2025 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,267,171.08 2025-2026 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,352,514.50 2026-2027 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,439,564.79 2027-2028 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,528,356.09 2028-2029 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
800 - Other 900 - Misc. Uses of Funds Subtotal 5800 - Suspence Account 100 - Salaries 200 - Benefits 300 - Purchased Prof. & Tech. Services 400 - Purchased Property Services 500 - Other Purchased Services 600 - Supplies 700 - Property 800 - Other 900 - Misc. Uses of Funds Subtotal	\$2,608,428.46 \$2,608,428.46 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,630,335.80 \$2,630,335.80 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,685,083.94 \$2,685,083.94 2021-2022 Actual \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,877,584.00 \$2,877,584.00 \$2,877,584.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,101,471.63 \$4,101,471.63 \$4,101,471.63 2023-2024 Budget Request \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 2023-2024 Budget Request	\$4,183,501.06 2024-2025 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,267,171.08 2025-2026 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,352,514.50 2026-2027 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,439,564.79 2027-2028 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,528,356.09 2028-2029 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
800 - Other 900 - Misc. Uses of Funds Subtotal 5800 - Suspence Account 100 - Salaries 200 - Benefits 300 - Purchased Prof. & Tech. Services 400 - Purchased Property Services 500 - Other Purchased Services 600 - Supplies 700 - Property 800 - Other 900 - Misc. Uses of Funds Subtotal	\$2,608,428.46 \$2,608,428.46 2019-2020 Actual \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,630,335.80 \$2,630,335.80 2020-2021 Actual \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,685,083.94 \$2,685,083.94 2021-2022 Actual \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,877,584.00 \$2,877,584.00 \$2,877,584.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,101,471.63 \$4,101,471.63 \$4,101,471.63 2023-2024 Budget Request \$0.00	\$4,183,501.06 2024-2025 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,267,171.08 2025-2026 Budget Forecast \$0.00	\$4,352,514.50 2026-2027 Budget Forecast \$0.00	\$4,439,564.79 2027-2028 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,528,356.09 2028-2029 Budget Forecast \$0.00
800 - Other 900 - Misc. Uses of Funds Subtotal 5800 - Suspence Account 100 - Salaries 200 - Benefits 300 - Purchased Prof. & Tech. Services 400 - Purchased Property Services 500 - Other Purchased Services 600 - Supplies 700 - Property 800 - Other 900 - Misc. Uses of Funds Subtotal	\$2,608,428.46 \$2,608,428.46 \$0.00	\$2,630,335.80 \$2,630,335.80 2020-2021 Actual \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,685,083.94 \$2,685,083.94 2021-2022 Actual \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,877,584.00 \$2,877,584.00 \$2,877,584.00 \$0.00	\$4,101,471.63 \$4,101,471.63 \$4,101,471.63 \$4,101,471.63 \$0.00	\$4,183,501.06 2024-2025 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,267,171.08 2025-2026 Budget Forecast \$0.00	\$4,352,514.50 2026-2027 Budget Forecast \$0.00	\$4,439,564.79 2027-2028 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,528,356.09 2028-2029 Budget Forecast \$0.00
800 - Other 900 - Misc. Uses of Funds Subtotal 5800 - Suspence Account 100 - Salaries 200 - Benefits 300 - Purchased Prof. & Tech. Services 400 - Purchased Property Services 500 - Other Purchased Services 600 - Supplies 700 - Property 800 - Other 900 - Misc. Uses of Funds Subtotal 5900 - Budgetary Reserve 000 - Undefined 100 - Salaries 200 - Benefits	\$2,608,428.46 \$2,608,428.46 \$0.00	\$2,630,335.80 \$2,630,335.80 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,685,083.94 \$2,685,083.94 2021-2022 Actual \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,877,584.00 \$2,877,584.00 \$2,877,584.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,101,471.63 \$4,101,471.63 \$4,101,471.63 \$4,101,471.63 \$2023-2024 Budget Request \$0.00	\$4,183,501.06 2024-2025 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 2024-2025 Budget Forecast	\$4,267,171.08 2025-2026 Budget Forecast \$0.00	\$4,352,514.50 2026-2027 Budget Forecast \$0.00	\$4,439,564.79 2027-2028 Budget Forecast \$0.00	\$4,528,356.09 2028-2029 Budget Forecast \$0.00
800 - Other 900 - Misc. Uses of Funds Subtotal 5800 - Suspence Account 100 - Salaries 200 - Benefits 300 - Purchased Prof. & Tech. Services 400 - Purchased Property Services 500 - Other Purchased Services 600 - Supplies 700 - Property 800 - Other 900 - Misc. Uses of Funds Subtotal 5900 - Budgetary Reserve 000 - Undefined 100 - Salaries 200 - Benefits 300 - Purchased Prof. & Tech. Services	\$2,608,428.46 \$2,608,428.46 \$0.00 \$0	\$2,630,335.80 \$2,630,335.80 \$2,630,335.80 2020-2021 Actual \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,685,083.94 \$2,685,083.94 2021-2022 Actual \$0.00	\$2,877,584.00 \$2,877,584.00 \$2,877,584.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,101,471.63 \$4,101,471.63 \$4,101,471.63 \$4,101,471.63 \$2023-2024 Budget Request \$0.00	\$4,183,501.06 2024-2025 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,267,171.08 2025-2026 Budget Forecast \$0.00	\$4,352,514.50 2026-2027 Budget Forecast \$0.00	\$4,439,564.79 2027-2028 Budget Forecast \$0.00	\$4,528,356.09 2028-2029 Budget Forecast \$0.00
800 - Other 900 - Misc. Uses of Funds Subtotal 5800 - Suspence Account 100 - Salaries 200 - Benefits 300 - Purchased Prof. & Tech. Services 400 - Purchased Property Services 500 - Other Purchased Services 600 - Supplies 700 - Property 800 - Other 900 - Misc. Uses of Funds Subtotal 5900 - Budgetary Reserve 000 - Undefined 100 - Salaries 200 - Benefits 300 - Purchased Prof. & Tech. Services 400 - Purchased Prof. & Tech. Services	\$2,608,428.46 \$2,608,428.46 \$2,608,428.46 \$0.00	\$2,630,335.80 \$2,630,335.80 \$2,630,335.80 2020-2021 Actual \$0.00	\$2,685,083.94 \$2,685,083.94 \$2,685,083.94 2021-2022 Actual \$0.00	\$2,877,584.00 \$2,877,584.00 \$2,877,584.00 \$0.00	\$4,101,471.63 \$4,101,471.63 \$4,101,471.63 \$4,101,471.63 2023-2024 Budget Request \$0.00	\$4,183,501.06 2024-2025 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 20.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,267,171.08 2025-2026 Budget Forecast \$0.00	\$4,352,514.50 2026-2027 Budget Forecast \$0.00	\$4,439,564.79 2027-2028 Budget Forecast \$0.00	\$4,528,356.05 2028-2029 Budget Forecast \$0.00
800 - Other 900 - Misc. Uses of Funds Subtotal 5800 - Suspence Account 100 - Salaries 200 - Benefits 300 - Purchased Prof. & Tech. Services 400 - Purchased Property Services 500 - Other Purchased Services 600 - Supplies 700 - Property 800 - Other 900 - Misc. Uses of Funds Subtotal 5900 - Budgetary Reserve 000 - Undefined 100 - Salaries 200 - Benefits 300 - Purchased Prof. & Tech. Services 400 - Purchased Property Services 500 - Other Purchased Services	\$2,608,428.46 \$2,608,428.46 \$0.00 \$0	\$2,630,335.80 \$2,630,335.80 \$2,630,335.80 \$0.00	\$2,685,083.94 \$2,685,083.94 \$2,685,083.94 2021-2022 Actual \$0.00	\$2,877,584.00 \$2,877,584.00 \$2,877,584.00 \$0.00	\$4,101,471.63 \$4,101,471.63 \$4,101,471.63 \$4,101,471.63 \$4,101,471.63 \$0.00	\$4,183,501.06 2024-2025 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,267,171.08 2025-2026 Budget Forecast \$0.00	\$4,352,514.50 2026-2027 Budget Forecast \$0.00	\$4,439,564.79 2027-2028 Budget Forecast \$0.00	\$4,528,356.09 2028-2029 Budget Forecast \$0.00
800 - Other 900 - Misc. Uses of Funds Subtotal 5800 - Suspence Account 100 - Salaries 200 - Benefits 300 - Purchased Prof. & Tech. Services 400 - Purchased Services 500 - Other Purchased Services 600 - Supplies 700 - Property 800 - Other 900 - Misc. Uses of Funds Subtotal 5900 - Budgetary Reserve 000 - Undefined 100 - Salaries 200 - Benefits 300 - Purchased Prof. & Tech. Services 400 - Purchased Prof. & Tech. Services 500 - Other Purchased Services 500 - Other Purchased Services 600 - Supplies	\$2,608,428.46 \$2,608,428.46 \$0.00 \$0	\$2,630,335.80 \$2,630,335.80 \$2,630,335.80 2020-2021 Actual \$0.00	\$2,685,083.94 \$2,685,083.94 \$2,685,083.94 2021-2022 Actual \$0.00	\$2,877,584.00 \$2,877,584.00 \$2,877,584.00 \$0.00	\$4,101,471.63 \$4,101,471.63 \$4,101,471.63 \$4,101,471.63 \$4,101,471.63 \$0.00	\$4,183,501.06 2024-2025 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,267,171.08 2025-2026 Budget Forecast \$0.00	\$4,352,514.50 2026-2027 Budget Forecast \$0.00	\$4,439,564.79 2027-2028 Budget Forecast \$0.00	\$4,528,356.09 2028-2029 Budget Forecast \$0.00
800 - Other 900 - Misc. Uses of Funds Subtotal 5800 - Suspence Account 100 - Salaries 200 - Benefits 300 - Purchased Prof. & Tech. Services 400 - Purchased Services 500 - Other Purchased Services 600 - Supplies 700 - Property 800 - Other 900 - Misc. Uses of Funds Subtotal 5900 - Budgetary Reserve 000 - Undefined 100 - Salaries 200 - Benefits 300 - Purchased Prof. & Tech. Services 400 - Purchased Prof. & Tech. Services 500 - Other Purchased Services 500 - Other Purchased Services 500 - Supplies 700 - Property	\$2,608,428.46 \$2,608,428.46 \$2,608,428.46 \$0.00	\$2,630,335.80 \$2,630,335.80 \$2,630,335.80 \$0.00	\$2,685,083.94 \$2,685,083.94 \$2,685,083.94 2021-2022 Actual \$0.00	\$2,877,584.00 \$2,877,584.00 \$2,877,584.00 \$0.00	\$4,101,471.63 \$4,101,471.63 \$4,101,471.63 \$4,101,471.63 \$4,101,471.63 \$0.00	\$4,183,501.06 2024-2025 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,267,171.08 2025-2026 Budget Forecast \$0.00	\$4,352,514.50 2026-2027 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,439,564.79 2027-2028 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,528,356.09 2028-2029 Budget Forecast \$0.00
800 - Other 900 - Misc. Uses of Funds Subtotal 5800 - Suspence Account 100 - Salaries 200 - Benefits 300 - Purchased Prof. & Tech. Services 400 - Purchased Services 500 - Other Purchased Services 600 - Supplies 700 - Property 800 - Other 900 - Misc. Uses of Funds Subtotal 5900 - Budgetary Reserve 000 - Undefined 100 - Salaries 200 - Benefits 300 - Purchased Prof. & Tech. Services 400 - Purchased Prof. & Tech. Services 500 - Other Purchased Services 500 - Other Purchased Services 600 - Supplies	\$2,608,428.46 \$2,608,428.46 \$0.00 \$0	\$2,630,335.80 \$2,630,335.80 \$2,630,335.80 2020-2021 Actual \$0.00	\$2,685,083.94 \$2,685,083.94 \$2,685,083.94 2021-2022 Actual \$0.00	\$2,877,584.00 \$2,877,584.00 \$2,877,584.00 \$0.00	\$4,101,471.63 \$4,101,471.63 \$4,101,471.63 \$4,101,471.63 \$4,101,471.63 \$0.00	\$4,183,501.06 2024-2025 Budget Forecast \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,267,171.08 2025-2026 Budget Forecast \$0.00	\$4,352,514.50 2026-2027 Budget Forecast \$0.00	\$4,439,564.79 2027-2028 Budget Forecast \$0.00	\$4,528,356.09 2028-2029 Budget Forecast \$0.00

\$78,839,142.33 \$83,559,569.14 \$84,494,092.38 \$83,960,765.00 \$105,457,188.71 \$91,212,233.68 \$93,036,478.35 \$94,897,207.92 \$96,795,152.08 \$98,731,055.12

Total