

McGlone

DESCRIPTION	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
REVENUE	\$ 2,831,080	\$ 2,834,928	\$ 2,838,809	\$ 2,842,726	\$ 2,846,675
REMAINING BALANCE TO DISTRIBUTE	\$ -	\$ -	\$ -	\$ -	\$ -
ADMINISTRATIVE FULL TIME STAFF	255,672	258,229	260,810	263,419	266,054
TEACHING FULL TIME STAFF	1,812,623	1,830,749	1,849,056	1,867,549	1,886,222
PRO-TECH FULL TIME STAFF	301,574	304,590	307,636	310,712	313,820
CLERICAL FULL TIME STAFF	34,376	34,720	35,067	35,418	35,772
FT ACCOUNTS TOTAL	\$ 2,404,245	\$ 2,428,288	\$ 2,452,569	\$ 2,477,098	\$ 2,501,868
PART TIME ACCOUNTS TOTAL	\$ 83,325	\$ 84,158	\$ 85,000	\$ 85,850	\$ 86,708
NON-SALARY ACCOUNTS TOTAL	\$ 343,510	\$ 322,482	\$ 301,240	\$ 279,778	\$ 258,099
DISTRIBUTED BUDGET TOTAL	\$ 2,831,080	\$ 2,834,928	\$ 2,838,809	\$ 2,842,726	\$ 2,846,675