

SUMMARY OF COSTS

December 2023 - December 2027

ASSISTANT DEPARTMENT HEADS \$303,041

By Fund	Percent	Total
1001	43%	\$129,897
1002	4%	\$11,887
1006	5%	\$14,925
1008	4%	\$12,353
2103	3%	\$9,361
2114	3%	\$9,636
2120	13%	\$40,727
2121	11%	\$34,032
2122	11%	\$32,225
5350	3%	\$7,998