

APPENDIX K

FUND	FUNCTION	OBJECT	OBJECT DESCRIPTION	PROJ. AMT (YEAR 1)	PROJ. AMT (YEAR 2)	PROJ. AMT (YEAR 3)	PROJ. AMT (YEAR 4)	PROJ. AMT (YEAR 5)
FUND 11000-Operational Revenue								
		Revenue From Local Sources						
11000	0000	41701	Fees Activities					
11000	0000	41702	Fees Educational					
11000	0000	41705	Fees Users					
11000	0000	41706	Fees Summer School					
11000	0000	41920	Contributions and Donations From Private Sources					
		Revenue From State Sources						
11000	0000	43101	State Equalization Guarantee	\$2,399,773.62	\$4,933,519.91	\$7,148,082.89	\$9,858,386.55	\$14,250,001.01
11000		TOTAL: OPERATIONAL		\$2,399,773.62	\$4,933,519.91	\$7,148,082.89	\$9,858,386.55	\$14,250,001.01

FUND	FUNCTION	OBJECT	JOB CLASS	OBJECT DESCRIPTION	PROJ. AMT (YEAR 1)	FTE	PROJ. AMT (YEAR 2)	FALSE	PROJ. AMT (YEAR 3)	FTE	PROJ. AMT (YEAR 4)	FTE	PROJ. AMT (YEAR 5)	FTE
11000	EXPENDITURES													
	Function-1000 - Instruction													
	Personnel Services - Compensation													
11000	1000	51100	1411	Salaries Expense: Teachers Grades 1-12	\$420,000.00	10.50	\$720,000.00	18.00	\$1,180,000.00	29.50	\$1,780,000.00	44.50	\$2,880,000.00	72.00
11000	1000	51100	1412	Salaries Expense: Teachers Special Education	\$0.00	0.00	\$90,000.00	2.00	\$135,000.00	3.00	\$180,000.00	4.00	\$180,000.00	4.00
11000	1000	51100	1413	Salaries Expense: Teachers Early Childhood Ed.	\$40,000.00	1.00	\$40,000.00	1.00	\$80,000.00	2.00	\$100,000.00	2.50	\$160,000.00	4.00
11000	1000	51100	1414	Salaries Expense: Teachers Preschool (Excludes Special Ed.)										
11000	1000	51100	1415	Salaries Expense: Teachers Vocational and Technical										
11000	1000	51100	1416	Salaries Expense: Teachers Other Instruction										
11000	1000	51100	1611	Salaries Expense: Substitutes Sick Leave										
11000	1000	51100	1612	Salaries Expense: Substitutes Other Leave										
11000	1000	51100	1613	Salaries Expense: Separation Pay										
11000	1000	51100	1618	Salaries Expense: Athletics										
11000	1000	51100	1621	Salaries Expense: Summer School/After School										
11000	1000	51100	1624	Salaries Expense: Activities Salaries										
11000	1000	51100	1711	Salaries Expense: Instructional Assistants Grades 1-12										
11000	1000	51100	1712	Salaries Expense: Instructional Assistants Special Ed.										
11000	1000	51100	1713	Salaries Expense: Instructional Assistants ECE										
11000	1000	51100	1714	Salaries Expense: Inst Asst. Preschool (Excludes Spec. Ed.)										
				Total: Personnel Services Compensation	\$460,000.00	11.50	\$850,000.00	21.00	\$1,395,000.00	34.50	\$2,060,000.00	51.00	\$3,220,000.00	80.00
	Personnel Services - Employee Benefits													
11000	1000	52111	0000	Educational Retirement	\$50,416.00		\$93,160.00		\$152,892.00		\$225,776.00		\$352,912.00	
11000	1000	52112	0000	ERA - Retiree Health	\$9,200.00		\$17,000.00		\$27,900.00		\$41,200.00		\$64,400.00	
11000	1000	52210	0000	FICA Payments	\$28,520.00		\$52,700.00		\$86,490.00		\$127,720.00		\$199,640.00	
11000	1000	52220	0000	Medicare Payments	\$6,670.00		\$12,325.00		\$20,227.50		\$29,870.00		\$46,690.00	
11000	1000	52311	0000	Health and Medical Premiums	\$54,403.74		\$99,345.55		\$163,210.72		\$241,267.97		\$378,461.27	
11000	1000	52312	0000	Life	\$648.60		\$1,184.40		\$1,945.80		\$2,876.40		\$4,512.00	
11000	1000	52313	0000	Dental	\$2,914.56		\$5,322.24		\$8,743.68		\$12,925.44		\$20,275.20	
11000	1000	52314	0000	Vision	\$647.91		\$1,183.14		\$1,943.73		\$2,873.34		\$4,507.20	
11000	1000	52315	0000	Disability	\$2,668.00		\$4,872.00		\$8,004.00		\$11,832.00		\$18,560.00	
11000	1000	52316	0000	Other Insurance										
11000	1000	52500	0000	Unemployment Compensation										
11000	1000	52710	0000	Workers Compensation Premium										
11000	1000	52720	0000	Workers Compensation Employer's Fee										
11000	1000	52730	0000	Workers Compensation (Self Insured)										
11000	1000	52911	0000	Cafeteria Plan Fees										
11000	1000	52912	0000	Employee Assistance Programs										
11000	1000	52913	0000	Workers Compensation Employee Fees										
11000	1000	52914	0000	Deferred Sick Leave Reserve										
				Total: Personnel Services Employee Benefits	\$156,088.81		\$287,092.33		\$471,357.43		\$696,341.15		\$1,089,957.67	
	Purchased Professional and Technical Services													
11000	1000	53414	0000	Other Professional Services	\$144,838.00		\$609,867.00		\$876,173.00		\$1,163,403.00		\$1,698,530.00	
11000	1000	53711	0000	Other Charges	\$28,047.00		\$37,887.00		\$45,784.00		\$54,633.00		\$71,379.00	
				Total: Purchased Professional and Tech Services	\$172,885.00		\$647,754.00		\$921,957.00		\$1,218,036.00		\$1,769,909.00	
	Other Purchased Services													
11000	1000	55813	0000	Employee Travel - Non-Teachers	\$2,406.00		\$19,750.00		\$25,000.00		\$32,329.00		\$50,000.00	
11000	1000	55814	0000	Employee Training - Non-Teachers	\$2,406.00		\$19,750.00		\$25,000.00		\$32,329.00		\$50,000.00	
11000	1000	55817	0000	Student Travel	\$2,406.00		\$19,750.00		\$25,000.00		\$32,329.00		\$50,000.00	
11000	1000	55818	0000	Other Travel - Non-Employees	\$1,444.00		\$11,850.00		\$15,000.00		\$19,397.00		\$30,000.00	
11000	1000	55819	0000	Employee Travel - Teachers	\$4,812.00		\$39,500.00		\$50,000.00		\$64,658.00		\$100,000.00	
11000	1000	55820	0000	Employee Training - Teachers	\$2,406.00		\$19,750.00		\$25,000.00		\$32,329.00		\$50,000.00	
11000	1000	55914	0000	Contracts - Interagency										
11000	1000	55915	0000	Other Contract Services	\$0.00		\$31,988.00		\$45,785.00		\$60,000.00		\$85,968.00	
				Total: Other Purchased Services	\$15,880.00		\$162,338.00		\$210,785.00		\$273,371.00		\$415,968.00	
	Supplies													
11000	1000	56112	0000	Other Textbooks	\$506,250.00		\$711,000.00		\$1,011,000.00		\$1,425,500.00		\$2,040,000.00	
11000	1000	56113	0000	Software	\$240,000.00		\$336,000.00		\$480,000.00		\$672,000.00		\$960,000.00	
11000	1000	56118	0000	General Supplies and Materials	\$85,199.00		\$357,836.00		\$511,194.00		\$715,672.00		\$1,022,388.00	
				Total: Supplies	\$831,449.00		\$1,404,836.00		\$2,002,194.00		\$2,813,172.00		\$4,022,388.00	
	Property													
11000	1000	57331	0000	Fixed Assets (more than \$5,000)										
11000	1000	57332	0000	Supply Assets (\$5,000 or less)										
				Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	1000	TOTAL: INSTRUCTION			\$1,636,302.81	11.50	\$3,352,020.33	21.00	\$5,001,293.43	34.50	\$7,060,920.15	51.00	\$10,518,222.67	80.00

Function-2100 - Support Services - Students														
Personnel Services - Compensation														
11000	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	\$32,500.00	0.50	\$65,000.00	1.00	\$65,000.00	1.00	\$65,000.00	1.00	\$65,000.00	1.00
11000	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	\$30,000.00	0.50	\$60,000.00	1.00	\$60,000.00	1.00	\$60,000.00	1.00	\$60,000.00	1.00
11000	2100	51100	1215	Salaries Expense: Registered Nurse										
11000	2100	51100	1216	Salaries Expense: Health Assistants										
11000	2100	51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants										
11000	2100	51100	1218	Salaries Expense: School/Student Support										
11000	2100	51100	1311	Salaries Expense: Diagnostician										
11000	2100	51100	1312	Salaries Expense: Speech Therapist										
11000	2100	51100	1313	Salaries Expense: Occupational Therapist										
11000	2100	51100	1314	Salaries Expense: Physical Therapist/Recreational Therapist										
11000	2100	51100	1315	Salaries Expense: Psychologist Counselors										
11000	2100	51100	1316	Salaries Expense: Audiologists										
11000	2100	51100	1317	Salaries Expense: Interpreters										
11000	2100	51100	1318	Salaries Expense: Specialists										
11000	2100	51100	1319	Salaries Expense: Special Ed. Assistants										
11000	2100	51100	1511	Salaries Expense: Data Processing										
Total: Personnel Services - Compensation					\$62,500.00	1.00	\$125,000.00	2.00	\$125,000.00	2.00	\$125,000.00	2.00	\$125,000.00	2.00
Personnel Services - Employee Benefits														
11000	2100	52111	0000	Educational Retirement	\$6,850.00		\$13,700.00		\$13,700.00		\$13,700.00		\$13,700.00	
11000	2100	52112	0000	ERA - Retiree Health	\$1,250.00		\$2,500.00		\$2,500.00		\$2,500.00		\$2,500.00	
11000	2100	52210	0000	FICA Payments	\$3,875.00		\$7,750.00		\$7,750.00		\$7,750.00		\$7,750.00	
11000	2100	52220	0000	Medicare Payments	\$906.35		\$1,812.50		\$1,812.50		\$1,812.50		\$1,812.50	
11000	2100	52311	0000	Health and Medical Premiums	\$4,730.76		\$9,461.52		\$9,461.52		\$9,461.52		\$9,461.52	
11000	2100	52312	0000	Life	\$56.40		\$112.80		\$112.80		\$112.80		\$112.80	
11000	2100	52313	0000	Dental	\$253.44		\$506.88		\$506.88		\$506.88		\$506.88	
11000	2100	52314	0000	Vision	\$56.34		\$112.68		\$112.68		\$112.68		\$112.68	
11000	2100	52315	0000	Disability	\$232.00		\$464.00		\$464.00		\$464.00		\$464.00	
11000	2100	52316	0000	Other Insurance										
11000	2100	52500	0000	Unemployment Compensation										
11000	2100	52710	0000	Workers Compensation Premium										
11000	2100	52720	0000	Workers Compensation Employer's Fee										
11000	2100	52730	0000	Workers Compensation (Self Insured)										
11000	2100	52911	0000	Cafeteria Plan Fees										
11000	2100	52912	0000	Employee Assistance Programs										
11000	2100	52913	0000	Workers Compensation Employee Fees										
11000	2100	52914	0000	Deferred Sick Leave Reserve										
Total: Personnel Services - Employee Benefits					\$18,210.29		\$36,420.38		\$36,420.38		\$36,420.38		\$36,420.38	
Purchased Professional and Technical Services														
11000	2100	53211	0000	Diagnosticians - Contracted										
11000	2100	53212	0000	Speech Therapists - Contracted										
11000	2100	53213	0000	Occupational Therapists - Contracted										
11000	2100	53214	0000	Physical/Recreational Therapists - Contracted										
11000	2100	53215	0000	Psychologists/Counselors - Contracted										
11000	2100	53215	0000	Psychologists/Counselors - Contracted										
11000	2100	53216	0000	Audiologists - Contracted										
11000	2100	53217	0000	Interpreters - Contracted										
11000	2100	53218	0000	Specialists - Contracted	\$0.00		\$125,000.00		\$175,000.00		\$250,000.00		\$350,000.00	
11000	2100	53219	0000	Special Ed Assistants (Non-Instructional) - Contracted										
11000	2100	53414	0000	Other Professional Services	\$166,494.00		\$272,438.00		\$391,702.00		\$544,660.00		\$782,250.00	
Total: Purchased Professional and Tech Services					\$166,494.00		\$397,438.00		\$566,702.00		\$794,660.00		\$1,132,250.00	
Purchased Professional and Technical Services														
11000	2100	53414	0000	Other Professional Services										
11000	2100	53711	0000	Other Charges	\$8,047.00		\$17,887.00		\$25,784.00		\$34,633.00		\$51,378.00	
Total: Support Services - Students					\$8,047.00		\$17,887.00		\$25,784.00		\$34,633.00		\$51,378.00	
Other Purchased Services														
11000	2100	55200	0000	Property/Liability Insurance										
11000	2100	55813	0000	Employee Travel - Non-Teachers										
11000	2100	55814	0000	Employee Training - Non-Teachers										
11000	2100	55818	0000	Other Travel - Non-Employees										
11000	2100	55914	0000	Contracts - Interagency										
11000	2100	55915	0000	Other Contract Services										
Total: Other Purchased Services					\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	

Function-2300 - General Administration														
Personnel Services - Compensation														
11000	2300	51100	1113	Salaries Expense: Administrative Associates										
11000	2300	51100	1114	Salaries Expense: Administrative Assistants										
11000	2300	51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants										
11000	2300	51100	1511	Salaries Expense: Data Processing										
Total: Personnel Services - Compensation					\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
Personnel Services - Employee Benefits														
11000	2300	52111	0000	Educational Retirement										
11000	2300	52112	0000	ERA - Retiree Health										
11000	2300	52210	0000	FICA Payments										
11000	2300	52220	0000	Medicare Payments										
11000	2300	52311	0000	Health and Medical Premiums										
11000	2300	52312	0000	Life										
11000	2300	52313	0000	Dental										
11000	2300	52314	0000	Vision										
11000	2300	52315	0000	Disability										
11000	2300	52316	0000	Other Insurance										
11000	2300	52500	0000	Unemployment Compensation										
11000	2300	52710	0000	Workers Compensation Premium										
11000	2300	52720	0000	Workers Compensation Employer's Fee										
11000	2300	52730	0000	Workers Compensation (Self Insured)										
11000	2300	52911	0000	Cafeteria Plan Fees										
11000	2300	52912	0000	Employee Assistance Programs										
11000	2300	52913	0000	Workers Compensation Employee Fees										
11000	2300	52914	0000	Deferred Sick Leave Reserve										
Total: Personnel Services - Employee Benefits					\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
Purchased Professional and Technical Services														
11000	2300	53411	0000	Auditing	\$18,000.00		\$18,000.00		\$18,000.00		\$18,000.00		\$18,000.00	
11000	2300	53412	0000	Bond/Board Elections										
11000	2300	53413	0000	Legal	\$5,000.00		\$5,000.00		\$5,000.00		\$5,000.00		\$5,000.00	
11000	2300	53414	0000	Other Professional Services										
11000	2300	53711	0000	Other Charges	\$26,060.00		\$199,500.00		\$252,000.00		\$325,290.00		\$502,000.00	
Total: Purchased Professional and Tech Services					\$49,060.00		\$222,500.00		\$275,000.00		\$348,290.00		\$525,000.00	
Other Purchased Services														
11000	2300	55400	0000	Advertising	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	2300	55811	0000	Board Travel	\$0.00		\$5,000.00		\$5,000.00		\$5,000.00		\$5,000.00	
11000	2300	55812	0000	Board Training	\$4,000.00		\$5,000.00		\$5,000.00		\$5,000.00		\$5,000.00	
11000	2300	55813	0000	Employee Travel - Non-Teachers										
11000	2300	55814	0000	Employee Training - Non-Teachers										
11000	2300	55818	0000	Other Travel - Non-Employees										
11000	2300	55914	0000	Contracts - Interagency										
11000	2300	55915	0000	Other Contract Services										
Total: Other Purchased Services					\$4,000.00		\$10,000.00		\$10,000.00		\$10,000.00		\$10,000.00	
Supplies														
11000	2300	56113	0000	Software										
11000	2300	56115	0000	Board Expenses										
11000	2300	56118	0000	General Supplies and Materials										
Total: Supplies					\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
Property														
11000	2300	57331	0000	Fixed Assets (more than \$5,000)										
11000	2300	57332	0000	Supply Assets (\$5,000 or less)										
Total: Property					\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	2300			TOTAL: GENERAL ADMINISTRATION	\$53,060.00	0.00	\$232,500.00	0.00	\$285,000.00	0.00	\$358,290.00	0.00	\$535,000.00	0.00
Function-2400 - School Administration														
Personnel Services - Compensation														
11000	2400	51100	1112	Salaries Expense: Principal	\$85,000.00	1.00	\$155,000.00	2.00	\$225,000.00	3.00	\$295,000.00	4.00	\$295,000.00	4.00
11000	2400	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist										
11000	2400	51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants	\$30,000.00	1.00	\$60,000.00	2.00	\$90,000.00	3.00	\$90,000.00	3.00	\$120,000.00	4.00
11000	2400	51100	1511	Salaries Expense: Data Processing										
Total: Personnel Services - Compensation					\$115,000.00	2.00	\$215,000.00	4.00	\$315,000.00	6.00	\$385,000.00	7.00	\$415,000.00	8.00

Other Purchased Services														
11000	2600	55200	0000	Property/Liability Insurance	\$11,500.00		\$11,500.00		\$11,500.00		\$23,000.00	\$23,000.00		
11000	2600	55813	0000	Employee Travel - Non-Teachers										
11000	2600	55814	0000	Employee Training - Non-Teachers										
11000	2600	55914	0000	Contracts - Interagency										
11000	2600	55915	0000	Other Contract Services	\$10,000.00		\$10,000.00		\$10,000.00		\$10,000.00	\$10,000.00		
Total: Other Purchased Services					\$21,500.00		\$21,500.00		\$21,500.00		\$33,000.00	\$33,000.00		
Supplies														
11000	2600	56113	0000	Software										
11000	2600	56118	0000	General Supplies and Materials										
11000	2600	56210	0000	Natural Gas (Vehicles)										
11000	2600	56211	0000	Gasoline										
11000	2600	56212	0000	Diesel Fuel										
11000	2600	56213	0000	Propane (Vehicles)										
11000	2600	56214	0000	Lubricants/Anti-Freeze										
11000	2600	56215	0000	Tires/Tubes										
11000	2600	56216	0000	Maintenance Supplies/Parts										
Total: Supplies					\$0.00		\$0.00		\$0.00		\$0.00	\$0.00		
Property														
11000	2600	57331	0000	Fixed Assets (more than \$5,000)										
11000	2600	57332	0000	Supply Assets (\$5,000 or less)										
Total: Property					\$0.00		\$0.00		\$0.00		\$0.00	\$0.00		
11000	2600	TOTAL: OPERATION AND MAINTENANCE OF PLANT			\$31,500.00	0.00	\$36,500.00	0.00	\$41,500.00	0.00	\$58,000.00	0.00	\$58,000.00	0.00
Function-2700 - Student Transportation														
Personnel Services - Compensation														
11000	2700	51100	1113	Salaries Expense: Administrative Associates										
11000	2700	51100	1114	Salaries Expense: Administrative Assistants										
11000	2700	51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants										
11000	2700	51100	1319	Salaries Expense: Special Ed. Assistants										
Total: Personnel Services - Compensation					\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
Personnel Services - Employee Benefits														
11000	2700	52111	0000	Educational Retirement										
11000	2700	52112	0000	ERA - Retiree Health										
11000	2700	52210	0000	FICA Payments										
11000	2700	52220	0000	Medicare Payments										
11000	2700	52311	0000	Health and Medical Premiums										
11000	2700	52312	0000	Life										
11000	2700	52313	0000	Dental										
11000	2700	52314	0000	Vision										
11000	2700	52315	0000	Disability										
11000	2700	52316	0000	Other Insurance										
11000	2700	52500	0000	Unemployment Compensation										
11000	2700	52710	0000	Workers Compensation Premium										
11000	2700	52720	0000	Workers Compensation Employer's Fee										
11000	2700	52730	0000	Workers Compensation (Self Insured)										
11000	2700	52911	0000	Cafeteria Plan Fees										
11000	2700	52912	0000	Employee Assistance Programs										
11000	2700	52913	0000	Workers Compensation Employee Fees										
11000	2700	52914	0000	Deferred Sick Leave Reserve										
Total: Personnel Services - Employee Benefits					\$0.00		\$0.00		\$0.00		\$0.00	\$0.00		
Purchased Professional and Technical Services														
11000	2700	53711	0000	Other Charges										
Total: Purchased Professional and Technical Services					\$0.00		\$0.00		\$0.00		\$0.00	\$0.00		
Purchased Property Services														
11000	2700	55111	0000	Transportation Per-Capita Feeders										
11000	2700	55112	0000	Transportation Contractors										
Total: Purchased Property Services					\$0.00		\$0.00		\$0.00		\$0.00	\$0.00		
11000	2700	TOTAL: STUDENT TRANSPORTATION			\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000	2000	TOTAL: SUPPORT SERVICES			\$763,470.81	3.50	\$1,581,499.58	6.50	\$2,146,789.46	9.00	\$2,797,466.40	10.00	\$3,731,778.34	11.00

Function-3300 - Community Services Operations													
Personnel Services - Compensation													
11000	3300	51100	1619	Salaries Expense: Adult Education									
11000	3300	51100	1620	Salaries Expense: Recreation									
11000	3300	51100	1621	Salaries Expense: Summer School/After School									
11000	3300	51100	1622	Salaries Expense: Bus Drivers									
11000	3300	51100	1625	Salaries Expense: Extended Services to Students									
Total: Personnel Services - Compensation					\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	
Personnel Services - Employee Benefits													
11000	3300	52111	0000	Educational Retirement									
11000	3300	52112	0000	ERA - Retiree Health									
11000	3300	52210	0000	FICA Payments									
11000	3300	52220	0000	Medicare Payments									
11000	3300	52311	0000	Health and Medical Premiums									
11000	3300	52312	0000	Life									
11000	3300	52313	0000	Dental									
11000	3300	52314	0000	Vision									
11000	3300	52315	0000	Disability									
11000	3300	52316	0000	Other Insurance									
11000	3300	52500	0000	Unemployment Compensation									
11000	3300	52710	0000	Workers Compensation Premium									
11000	3300	52720	0000	Workers Compensation Employer's Fee									
11000	3300	52730	0000	Workers Compensation (Self Insured)									
11000	3300	52911	0000	Cafeteria Plan Fees									
11000	3300	52912	0000	Employee Assistance Programs									
11000	3300	52913	0000	Workers Compensation Employee Fees									
11000	3300	52914	0000	Deferred Sick Leave Reserve									
Total: Personnel Services - Employee Benefits					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other Purchased Services													
11000	3300	55200	0000	Property/Liability Insurance									
11000	3300	55813	0000	Employee Travel - Non-Teachers									
11000	3300	55814	0000	Employee Training - Non-Teachers									
11000	3300	55817	0000	Student Travel									
11000	3300	55818	0000	Other Travel - Non-Employees									
11000	3300	55914	0000	Contracts - Interagency									
11000	3300	55915	0000	Other Contract Services									
Total: Other Purchased Services					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Supplies													
11000	3300	56118	0000	General Supplies and Materials									
Total: Supplies					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11000	3300	TOTAL: COMMUNITY SERVICES OPERATIONS			\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	
11000	3000	TOTAL: OPERATION OF NON-INSTRUCTIONAL SERVICES			\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	
11000	TOTAL: OPERATIONAL FUND			\$2,399,773.62	15.00	\$4,933,519.91	27.50	\$7,148,082.89	43.50	\$9,858,386.55	61.00	\$14,250,001.01	91.00