

Program 000, Non-Categorical

Salaries	2010	2011	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	1,255,608.16	1,299,142.52	43,534.36	3.47 %
Non-Certified - Office Personnel	1,633,121.08	1,550,281.88	-82,839.20	-5.07 %
Certified - General District Administration	127,305.12	129,626.54	2,321.42	1.82 %
Certified - School Administration	1,429,071.53	1,420,738.28	-8,333.25	-0.58 %
Operation & Maintenance	1,686,691.83	1,712,014.21	25,322.38	1.50 %
Student Transportation	515,947.62	605,476.27	89,528.65	17.35 %
Non-Instructional Services	849,729.13	839,419.79	-10,309.34	-1.21 %
Facilities	0.00	0.00	0.00	0.00 %
	7,497,474.47	7,556,699.49	59,225.02	0.79 %
Employee Benefits				
State Retirement	587,396.80	608,778.05	21,381.25	3.64 %
Social Security	552,013.34	556,164.87	4,151.53	0.75 %
Other Employee Benefits	905,099.24	1,044,602.39	139,503.15	15.41 %
	2,044,509.38	2,209,545.31	165,035.93	8.07 %
Purchased Services				
Professional & Technical	613,919.00	622,049.95	8,130.95	1.32 %
Property Services	4,196,314.61	5,840,773.65	1,644,459.04	39.19 %
Other(Except Travel)	1,704,016.51	1,713,186.23	9,169.72	0.54 %
Travel	86,729.16	53,276.43	-33,452.73	-38.57 %
	6,600,979.28	8,229,286.26	1,628,306.98	24.67 %
Supplies & Materials				
Supplies, General	665,678.26	536,343.28	-129,334.98	-19.43 %
Energy	1,273,896.24	1,538,739.97	264,843.73	20.79 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	52,105.83	25,906.26	-26,199.57	-50.28 %
Periodicals, Newspapers, Magazines	5,528.56	3,714.24	-1,814.32	-32.82 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	175.96	101.70	-74.26	-42.20 %
Specialized Supplies and Materials	434,465.55	218,149.74	-216,315.81	-49.79 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	10,179.51	10,179.51	0.00 %
	2,431,850.40	2,333,134.70	-98,715.70	-4.06 %
Properties				
Land & Improvements	784.00	450.00	-334.00	-42.60 %
Buildings	567,604.11	450.00	-567,154.11	-99.92 %
Equipment	65,865.00	102,945.24	37,080.24	56.30 %
Vehicles	69,614.00	722,986.00	653,372.00	938.56 %
Depreciation	0.00	0.00	0.00	0.00 %
	703,867.11	826,831.24	122,964.13	17.47 %
Other Objects				
Dues, Fees, & Judgments	23,315.00	19,632.00	-3,683.00	-15.80 %
Interest	853,894.38	848,688.75	-5,205.63	-0.61 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	49,276.23	39,068.95	-10,207.28	-20.71 %
Revaluation Fees	155,071.13	155,145.74	74.61	0.05 %
Student Aid Payments	0.00	0.00	0.00	0.00 %
Miscellaneous Expenditures	34,945.76	50,698.26	15,752.50	45.08 %
Redemption of Principal	4,185,000.00	4,960,000.00	775,000.00	18.52 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Reimbursements	150,031.77	201,758.52	51,726.75	34.48 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	1,990.00	1,410.00	-580.00	-29.15 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Investment Fund	12,000,000.00	7,000,000.00	-5,000,000.00	-41.67 %
	17,453,524.27	13,276,402.22	-4,177,122.05	-23.93 %
	36,732,204.91	34,431,899.22	-2,300,305.69	-6.26 %

Program 100 & 270's, Regular Programs

	2010	2011	Difference	Percent Change
Salaries				
Certified - Instructional	12,046,405.12	11,740,805.65	-305,599.47	-2.54 %
Non-Certified - Instructional	771,438.69	518,930.90	-252,507.79	-32.73 %
Other Certified - Student Support	179,972.76	101,786.08	-78,186.68	-43.44 %
Non-Certified - Office Personnel	75,650.36	291,740.69	216,090.33	285.64 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	58,465.43	0.00	-58,465.43	-100.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	16,743.02	11,780.53	-4,962.49	-29.64 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	13,148,675.38	12,665,043.85	-483,631.53	-3.68 %
Employee Benefits				
State Retirement	1,840,135.34	1,811,096.68	-29,038.66	-1.58 %
Social Security	960,678.25	923,700.62	-36,977.63	-3.85 %
Other Employee Benefits	1,282,430.24	1,322,902.09	40,471.85	3.16 %
	4,083,243.83	4,057,699.39	-25,544.44	-0.63 %
Purchased Services				
Professional & Technical	0.00	3,660.00	3,660.00	0.00 %
Property Services	189,264.84	162,834.42	-26,430.42	-13.96 %
Other(Except Travel)	899.05	3,874.62	2,975.57	330.97 %
Travel	13,322.88	9,199.10	-4,123.78	-30.95 %
	203,486.77	179,568.14	-23,918.63	-11.75 %
Supplies & Materials				
Supplies, General	306,871.72	141,234.69	-165,637.03	-53.98 %
Energy	0.00	469.11	469.11	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	74,642.93	81,480.03	6,837.10	9.16 %
Periodicals, Newspapers, Magazines	3,371.25	3,591.04	219.79	6.52 %
State Adopted TextBooks	136,811.49	438,478.60	301,667.11	220.50 %
Supplemental TextBooks	85,610.57	10,305.53	-75,305.04	-87.96 %
Workbooks	1,163.92	5,132.50	3,968.58	340.97 %
Binding & Repair, Other	2,096.87	1,559.95	-536.92	-25.61 %
Specialized Supplies and Materials	937,450.09	627,904.60	-309,545.49	-33.02 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	74,721.23	74,721.23	0.00 %
	1,548,018.84	1,384,877.28	-163,141.56	-10.54 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	31,469.47	0.00	-31,469.47	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	31,469.47	0.00	-31,469.47	-100.00 %
Other Objects				
Dues, Fees, & Judgments	4,924.50	820.00	-4,104.50	-83.35 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,048.00	664.00	-1,384.00	-67.58 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid Payments	0.00	0.00	0.00	0.00 %
Miscellaneous Expenditures	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Reimbursements	1,207.00	1,903.50	696.50	57.71 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Investment Fund	0.00	0.00	0.00	0.00 %
	8,179.50	3,387.50	-4,792.00	-58.59 %
	19,023,073.79	18,290,576.16	-732,497.63	-3.85 %

Program 239 Special Education

Salaries	2010	2011	Difference	Percent Change
Certified - Instructional	1,803,181.24	1,799,830.78	-3,350.46	-0.19 %
Non-Certified - Instructional	1,061,599.70	1,082,437.15	20,837.45	1.96 %
Other Certified - Student Support	355,733.97	397,017.74	41,283.77	11.61 %
Non-Certified - Office Personnel	125,061.80	125,555.70	493.90	0.39 %
Certified - General District Administration	78,396.13	79,796.47	1,400.34	1.79 %
Certified - School Administration	0.00	100.00	100.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	155,937.89	94,581.88	-61,356.01	-39.35 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,579,910.73	3,579,319.72	-591.01	-0.02 %
Employee Benefits				
State Retirement	419,656.12	425,940.74	6,284.62	1.50 %
Social Security	265,393.10	266,262.38	869.28	0.33 %
Other Employee Benefits	374,132.21	383,375.11	9,242.90	2.47 %
	1,059,181.43	1,075,578.23	16,396.80	1.55 %
Purchased Services				
Professional & Technical	5,467.45	21,780.00	16,312.55	298.36 %
Property Services	1,571.96	1,489.19	-82.77	-5.27 %
Other(Except Travel)	1,719.94	1,467.31	-252.63	-14.69 %
Travel	9,942.95	7,262.21	-2,680.74	-26.96 %
	18,702.30	31,998.71	13,296.41	71.10 %
Supplies & Materials				
Supplies, General	45,901.68	14,112.95	-31,788.73	-69.25 %
Energy	3,787.20	0.00	-3,787.20	-100.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,008.22	1,241.62	-766.60	-38.17 %
Periodicals, Newspapers, Magazines	199.50	760.50	561.00	281.20 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	25,868.79	59,930.77	34,061.98	131.67 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	4,533.63	4,533.63	0.00 %
	77,765.39	80,579.47	2,814.08	3.62 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	75.00	49.95	-25.05	-33.40 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	255.00	0.00	-255.00	-100.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid Payments	0.00	0.00	0.00	0.00 %
Miscellaneous Expenditures	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Reimbursements	427.29	0.00	-427.29	-100.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Investment Fund	0.00	0.00	0.00	0.00 %
	757.29	49.95	-707.34	-93.40 %
	4,736,317.14	4,767,526.08	31,208.94	0.66 %

Program 251, Gifted Program

	2010	2011	Difference	Percent Change
Salaries				
Certified - Instructional	882,489.18	836,250.05	-46,239.13	-5.24 %
Non-Certified - Instructional	635.00	325.00	-310.00	-48.82 %
Other Certified - Student Support	87,345.85	48,087.81	-39,258.04	-44.95 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	970,470.03	884,662.86	-85,807.17	-8.84 %
Employee Benefits				
State Retirement	146,537.38	134,491.39	-12,045.99	-8.22 %
Social Security	69,171.91	63,246.31	-5,925.60	-8.57 %
Other Employee Benefits	215,001.33	187,883.88	-27,117.45	-12.61 %
	430,710.62	385,621.58	-45,089.04	-10.47 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	5,000.00	5,000.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,274.48	152.75	-1,121.73	-88.01 %
	6,274.48	5,152.75	-1,121.73	-17.88 %
Supplies & Materials				
Supplies, General	9,675.46	5,310.39	-4,365.07	-45.11 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	417.96	417.96	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	1,972.28	1,972.28	0.00 %
	9,675.46	7,700.63	-1,974.83	-20.41 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	250.00	0.00	-250.00	-100.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,800.00	0.00	-1,800.00	-100.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid Payments	0.00	0.00	0.00	0.00 %
Miscellaneous Expenditures	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Reimbursements	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Investment Fund	0.00	0.00	0.00	0.00 %
	2,050.00	0.00	-2,050.00	-100.00 %
	1,419,180.59	1,283,137.82	-136,042.77	-9.59 %

	2010	2011	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	51.70	0.00	-51.70	-100.00 %
	51.70	0.00	-51.70	-100.00 %
Supplies & Materials				
Supplies, General	12,057.79	7,430.32	-4,627.47	-38.38 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,979.35	2,936.73	957.38	48.37 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	3,578.75	3,578.75	0.00 %
	14,037.14	13,945.80	-91.34	-0.65 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid Payments	0.00	0.00	0.00	0.00 %
Miscellaneous Expenditures	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Reimbursements	0.00	24.00	24.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Investment Fund	0.00	0.00	0.00	0.00 %
	0.00	24.00	24.00	0.00 %
	14,088.84	13,969.80	-119.04	-0.84 %

Program 300 Vocational Education

	2010	2011	Difference	Percent Change
Salaries				
Certified - Instructional	202,188.64	176,110.36	-26,078.28	-12.90 %
Non-Certified - Instructional	1,170.00	825.00	-345.00	-29.49 %
Other Certified - Student Support	0.00	3,493.16	3,493.16	0.00 %
Non-Certified - Office Personnel	0.00	50.00	50.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	2,676.41	0.00	-2,676.41	-100.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	206,035.05	180,478.52	-25,556.53	-12.40 %
Employee Benefits				
State Retirement	32,500.20	27,589.70	-4,910.50	-15.11 %
Social Security	15,540.90	13,595.83	-1,945.07	-12.52 %
Other Employee Benefits	11,692.88	12,036.98	344.10	2.94 %
	59,733.98	53,222.51	-6,511.47	-10.90 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	9,076.90	24,199.00	15,122.10	166.60 %
Other(Except Travel)	0.00	23.73	23.73	0.00 %
Travel	1,444.28	1,981.96	537.68	37.23 %
	10,521.18	26,204.69	15,683.51	149.07 %
Supplies & Materials				
Supplies, General	19,405.04	11,267.43	-8,137.61	-41.94 %
Energy	124.00	47.00	-77.00	-62.10 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	404.60	0.00	-404.60	-100.00 %
Periodicals, Newspapers, Magazines	732.74	191.57	-541.17	-73.86 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	306.79	306.79	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	9,152.77	8,833.01	-319.76	-3.49 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	17,872.01	17,872.01	0.00 %
	29,819.15	38,517.81	8,698.66	29.17 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	125.00	820.00	695.00	556.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,795.00	4,250.00	2,455.00	136.77 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid Payments	0.00	0.00	0.00	0.00 %
Miscellaneous Expenditures	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Reimbursements	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Investment Fund	0.00	0.00	0.00	0.00 %
	1,920.00	5,070.00	3,150.00	164.06 %
	308,029.36	303,493.53	-4,535.83	-1.47 %

Program 400, Except 430, Special Needs

	2010	2011	Difference	Percent Change
Salaries				
Certified - Instructional	883,108.50	900,479.88	17,371.38	1.97 %
Non-Certified - Instructional	378,326.12	308,319.52	-70,006.60	-18.50 %
Other Certified - Student Support	1,435.06	10,297.89	8,862.83	617.59 %
Non-Certified - Office Personnel	56,149.51	86,606.82	30,457.31	54.24 %
Certified - General District Administration	52,000.00	56,990.83	4,990.83	9.60 %
Certified - School Administration	0.00	50.00	50.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	5,497.41	4,756.01	-741.40	-13.49 %
Facilities	0.00	0.00	0.00	0.00 %
	1,376,516.60	1,367,500.95	-9,015.65	-0.65 %
Employee Benefits				
State Retirement	182,224.92	190,438.60	8,213.68	4.51 %
Social Security	101,296.63	100,480.62	-816.01	-0.81 %
Other Employee Benefits	117,759.84	158,411.23	40,651.39	34.52 %
	401,281.39	449,330.45	48,049.06	11.97 %
Purchased Services				
Professional & Technical	19,154.50	17,837.80	-1,316.70	-6.87 %
Property Services	6,036.68	9,463.33	3,426.65	56.76 %
Other(Except Travel)	0.00	750.00	750.00	0.00 %
Travel	13,863.78	8,887.59	-4,976.19	-35.89 %
	39,054.96	36,938.72	-2,116.24	-5.42 %
Supplies & Materials				
Supplies, General	11,472.86	3,073.20	-8,399.66	-73.21 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	21,891.90	36,317.83	14,425.93	65.90 %
Periodicals, Newspapers, Magazines	2,301.59	3,322.77	1,021.18	44.37 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	90.57	90.57	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	26,947.50	54,444.83	27,497.33	102.04 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	3,071.36	3,071.36	0.00 %
	62,613.85	100,320.56	37,706.71	60.22 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	100.00	0.00	-100.00	-100.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	12,198.00	5,995.00	-6,203.00	-50.85 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid Payments	0.00	0.00	0.00	0.00 %
Miscellaneous Expenditures	0.00	4,043.28	4,043.28	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Reimbursements	110,587.51	0.00	-110,587.51	-100.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Investment Fund	0.00	0.00	0.00	0.00 %
	122,885.51	10,038.28	-112,847.23	-91.83 %
	2,002,352.31	1,964,128.96	-38,223.35	-1.91 %

	2010	2011	Difference	Percent Change
Salaries				
Certified - Instructional	333,717.59	278,516.40	-55,201.19	-16.54 %
Non-Certified - Instructional	2,375.00	2,752.96	377.96	15.91 %
Other Certified - Student Support	43,085.92	44,549.07	1,463.15	3.40 %
Non-Certified - Office Personnel	0.00	100.00	100.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	379,178.51	325,918.43	-53,260.08	-14.05 %
Employee Benefits				
State Retirement	58,300.89	53,094.45	-5,206.44	-8.93 %
Social Security	27,996.06	23,741.93	-4,254.13	-15.20 %
Other Employee Benefits	44,088.68	45,525.15	1,436.47	3.26 %
	130,385.63	122,361.53	-8,024.10	-6.15 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	2,067.51	1,384.39	-683.12	-33.04 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	104.52	0.00	-104.52	-100.00 %
Periodicals, Newspapers, Magazines	0.00	237.60	237.60	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	29.36	0.00	-29.36	-100.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	285.42	285.42	0.00 %
	2,201.39	1,907.41	-293.98	-13.35 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	11,880.00	24,990.00	13,110.00	110.35 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid Payments	0.00	0.00	0.00	0.00 %
Miscellaneous Expenditures	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Reimbursements	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Investment Fund	0.00	0.00	0.00	0.00 %
	11,880.00	24,990.00	13,110.00	110.35 %
	523,645.53	475,177.37	-48,468.16	-9.26 %

	2010	2011	Difference	Percent Change
Salaries				
Certified - Instructional	93,982.28	72,497.22	-21,485.06	-22.86 %
Non-Certified - Instructional	6,354.78	13,136.58	6,781.80	106.72 %
Other Certified - Student Support	15,433.50	8,085.14	-7,348.36	-47.61 %
Non-Certified - Office Personnel	35,138.93	42,815.69	7,676.76	21.85 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	60.00	60.00	0.00	0.00 %
Operation & Maintenance	0.00	11,687.36	11,687.36	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	566.00	3,998.99	3,432.99	606.54 %
Facilities	0.00	0.00	0.00	0.00 %
	----- 151,535.49	----- 152,280.98	----- 745.49	----- 0.49 %
Employee Benefits				
State Retirement	16,938.71	12,133.93	-4,804.78	-28.37 %
Social Security	11,622.46	11,514.71	-107.75	-0.93 %
Other Employee Benefits	16,245.48	9,920.94	-6,324.54	-38.93 %
	----- 44,806.65	----- 33,569.58	----- -11,237.07	----- -25.08 %
Purchased Services				
Professional & Technical	0.00	6,500.00	6,500.00	0.00 %
Property Services	2,775.00	0.00	-2,775.00	-100.00 %
Other(Except Travel)	865.21	443.08	-422.13	-48.79 %
Travel	2,622.57	1,750.80	-871.77	-33.24 %
	----- 6,262.78	----- 8,693.88	----- 2,431.10	----- 38.82 %
Supplies & Materials				
Supplies, General	5,801.35	4,653.39	-1,147.96	-19.79 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,141.62	13,387.29	9,245.67	223.24 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	4,309.24	4,309.24	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	17,910.79	17,910.79	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	----- 9,942.97	----- 40,260.71	----- 30,317.74	----- 304.92 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	----- 0.00	----- 0.00	----- 0.00	----- 0.00 %
Other Objects				
Dues, Fees, & Judgments	3,531.99	2,674.00	-857.99	-24.29 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	272.50	1,045.00	772.50	283.49 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid Payments	0.00	0.00	0.00	0.00 %
Miscellaneous Expenditures	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Reimbursements	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Investment Fund	0.00	0.00	0.00	0.00 %
	----- 3,804.49	----- 3,719.00	----- -85.49	----- -2.25 %
	----- 216,352.38	----- 238,524.15	----- 22,171.77	----- 10.25 %

	2010	2011	Difference	Percent Change
Salaries				
Certified - Instructional	9,540.00	2,630.00	-6,910.00	-72.43 %
Non-Certified - Instructional	3,640.00	6,034.00	2,394.00	65.77 %
Other Certified - Student Support	552.69	0.00	-552.69	-100.00 %
Non-Certified - Office Personnel	16,036.44	6,576.52	-9,459.92	-58.99 %
Certified - General District Administration	16,155.52	16,349.15	193.63	1.20 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	14,829.25	8,449.04	-6,380.21	-43.02 %
Non-Instructional Services	462,611.87	300,123.59	-162,488.28	-35.12 %
Facilities	0.00	0.00	0.00	0.00 %
	523,365.77	340,162.30	-183,203.47	-35.00 %
Employee Benefits				
State Retirement	6,919.20	6,146.61	-772.59	-11.17 %
Social Security	39,737.06	25,725.23	-14,011.83	-35.26 %
Other Employee Benefits	34,900.72	24,601.66	-10,299.06	-29.51 %
	81,556.98	56,473.50	-25,083.48	-30.76 %
Purchased Services				
Professional & Technical	10,889.00	16,335.83	5,446.83	50.02 %
Property Services	25,640.14	23,003.45	-2,636.69	-10.28 %
Other(Except Travel)	42,610.28	49,609.39	6,999.11	16.43 %
Travel	5,325.50	3,124.15	-2,201.35	-41.34 %
	84,464.92	92,072.82	7,607.90	9.01 %
Supplies & Materials				
Supplies, General	262,294.23	26,912.67	-235,381.56	-89.74 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,654.04	4,139.84	-514.20	-11.05 %
Periodicals, Newspapers, Magazines	133.00	360.00	227.00	170.68 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	209.00	0.00	-209.00	-100.00 %
Specialized Supplies and Materials	51,717.39	37,668.46	-14,048.93	-27.16 %
Resale	12,499.85	15,443.58	2,943.73	23.55 %
Student and Staff Expenditures	0.00	83,365.98	83,365.98	0.00 %
	331,507.51	167,890.53	-163,616.98	-49.36 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	65,674.32	12,392.40	-53,281.92	-81.13 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	65,674.32	12,392.40	-53,281.92	-81.13 %
Other Objects				
Dues, Fees, & Judgments	27,980.75	19,885.63	-8,095.12	-28.93 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,245.00	1,305.00	60.00	4.82 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid Payments	0.00	0.00	0.00	0.00 %
Miscellaneous Expenditures	137,826.30	96,702.86	-41,123.44	-29.84 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Reimbursements	61,550.44	38,465.75	-23,084.69	-37.51 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Investment Fund	0.00	0.00	0.00	0.00 %
	228,602.49	156,359.24	-72,243.25	-31.60 %
	1,315,171.99	825,350.79	-489,821.20	-37.24 %

Program 800, Competitive Sports

Salaries	2010	2011	Difference	Percent Change
Certified - Instructional	200,994.36	235,099.92	34,105.56	16.97 %
Non-Certified - Instructional	50,672.07	49,043.77	-1,628.30	-3.21 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	8,881.33	6,684.33	-2,197.00	-24.74 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	5,254.59	3,370.97	-1,883.62	-35.85 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	265,802.35	294,198.99	28,396.64	10.68 %
Employee Benefits				
State Retirement	18,466.45	21,771.57	3,305.12	17.90 %
Social Security	19,727.35	21,813.80	2,086.45	10.58 %
Other Employee Benefits	1,519.93	1,812.10	292.17	19.22 %
	39,713.73	45,397.47	5,683.74	14.31 %
Purchased Services				
Professional & Technical	33,520.20	36,970.08	3,449.88	10.29 %
Property Services	40,226.44	6,168.33	-34,058.11	-84.67 %
Other(Except Travel)	10,283.89	13,794.87	3,510.98	34.14 %
Travel	5,392.86	3,580.20	-1,812.66	-33.61 %
	89,423.39	60,513.48	-28,909.91	-32.33 %
Supplies & Materials				
Supplies, General	109,659.99	8,835.95	-100,824.04	-91.94 %
Energy	19,188.92	0.00	-19,188.92	-100.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	4,314.09	34,688.15	30,374.06	704.07 %
Resale	13,777.28	14,025.25	247.97	1.80 %
Student and Staff Expenditures	0.00	40,520.79	40,520.79	0.00 %
	146,940.28	98,070.14	-48,870.14	-33.26 %
Properties				
Land & Improvements	5,629.22	0.00	-5,629.22	-100.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	3,590.00	3,590.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	5,629.22	3,590.00	-2,039.22	-36.23 %
Other Objects				
Dues, Fees, & Judgments	36,230.00	37,117.52	887.52	2.45 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid Payments	0.00	0.00	0.00	0.00 %
Miscellaneous Expenditures	6,399.80	2,174.00	-4,225.80	-66.03 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Reimbursements	5,812.98	4,304.45	-1,508.53	-25.95 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	5,400.00	6,600.00	1,200.00	22.22 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Investment Fund	0.00	0.00	0.00	0.00 %
	53,842.78	50,195.97	-3,646.81	-6.77 %
	601,351.75	551,966.05	-49,385.70	-8.21 %

Total All Programs				
	2010	2011	Difference	Percent Change
Salaries				
Certified - Instructional	16,455,606.91	16,042,220.26	-413,386.65	-2.51 %
Non-Certified - Instructional	2,276,211.36	1,981,804.88	-294,406.48	-12.93 %
Other Certified - Student Support	1,939,167.91	1,912,459.41	-26,708.50	-1.38 %
Non-Certified - Office Personnel	1,950,039.45	2,110,411.63	160,372.18	8.22 %
Certified - General District Administration	273,856.77	282,762.99	8,906.22	3.25 %
Certified - School Administration	1,490,273.37	1,420,948.28	-69,325.09	-4.65 %
Operation & Maintenance	1,686,691.83	1,723,701.57	37,009.74	2.19 %
Student Transportation	708,712.37	723,658.69	14,946.32	2.11 %
Non-Instructional Services	1,318,404.41	1,148,298.38	-170,106.03	-12.90 %
Facilities	0.00	0.00	0.00	0.00 %
	28,098,964.38	27,346,266.09	-752,698.29	-2.68 %
Employee Benefits				
State Retirement	3,309,076.01	3,291,481.72	-17,594.29	-0.53 %
Social Security	2,063,177.06	2,006,246.30	-56,930.76	-2.76 %
Other Employee Benefits	3,002,870.55	3,191,071.53	188,200.98	6.27 %
	8,375,123.62	8,488,799.55	113,675.93	1.36 %
Purchased Services				
Professional & Technical	682,950.15	725,133.66	42,183.51	6.18 %
Property Services	4,475,906.57	6,072,931.37	1,597,024.80	35.68 %
Other(Except Travel)	1,760,394.88	1,783,149.23	22,754.35	1.29 %
Travel	139,970.16	89,215.19	-50,754.97	-36.26 %
	7,059,221.76	8,670,429.45	1,611,207.69	22.82 %
Supplies & Materials				
Supplies, General	1,450,885.89	760,558.66	-690,327.23	-47.58 %
Energy	1,296,996.36	1,539,256.08	242,259.72	18.68 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	161,933.01	165,409.60	3,476.59	2.15 %
Periodicals, Newspapers, Magazines	12,266.64	12,177.72	-88.92	-0.72 %
State Adopted TextBooks	136,811.49	438,478.60	301,667.11	220.50 %
Supplemental TextBooks	85,610.57	10,305.53	-75,305.04	-87.96 %
Workbooks	1,163.92	9,839.10	8,675.18	745.34 %
Binding & Repair, Other	2,481.83	1,661.65	-820.18	-33.05 %
Specialized Supplies and Materials	1,489,945.54	1,059,948.31	-429,997.23	-28.86 %
Resale	26,277.13	29,468.83	3,191.70	12.15 %
Student and Staff Expenditures	0.00	240,100.96	240,100.96	0.00 %
	4,664,372.38	4,267,205.04	-397,167.34	-8.51 %
Properties				
Land & Improvements	6,413.22	450.00	-5,963.22	-92.98 %
Buildings	567,604.11	450.00	-567,154.11	-99.92 %
Equipment	163,008.79	118,927.64	-44,081.15	-27.04 %
Vehicles	69,614.00	722,986.00	653,372.00	938.56 %
Depreciation	0.00	0.00	0.00	0.00 %
	806,640.12	842,813.64	36,173.52	4.48 %
Other Objects				
Dues, Fees, & Judgments	108,412.24	105,989.10	-2,423.14	-2.24 %
Interest	853,894.38	848,688.75	-5,205.63	-0.61 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	68,889.73	52,327.95	-16,561.78	-24.04 %
Revaluation Fees	155,071.13	155,145.74	74.61	0.05 %
Student Aid Payments	0.00	0.00	0.00	0.00 %
Miscellaneous Expenditures	179,171.86	153,618.40	-25,553.46	-14.26 %
Redemption of Principal	4,185,000.00	4,960,000.00	775,000.00	18.52 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Reimbursements	329,616.99	246,456.22	-83,160.77	-25.23 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	7,390.00	8,010.00	620.00	8.39 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Investment Fund	12,000,000.00	7,000,000.00	-5,000,000.00	-41.67 %
	17,887,446.33	13,530,236.16	-4,357,210.17	-24.36 %
	66,891,768.59	63,145,749.93	-3,746,018.66	-5.60 %