REVENUE & EXPENDITURE SUMMARY BY SOURCE, OBJECT SERIES & PROGRAM SERIES RED WING | December 31, 2021 December December December 31, 2021 31, 2020 31, 2019 Received Budget % of Budget % of Actuals % of Actuals December December REVENUE CATEGORIES June 30, 2020 June 30, 2021 YTD Remaining Received Received 31, 2020 31, 2019 STATE 25.599.867 25,545,804 25,172,791 6,449,819 18,722,972 25.62% 23.33% 22.64% 489,909 5,959,910 5,794,805 **FEDERAL** 909,266 2,701,302 2,806,830 143,968 2,662,862 5.13% 29.22% 12.60% 789,217 (645, 249)114,548 PROPERTY TAXES 9,211,146 9,607,361 9,078,033 4,275,266 4,802,767 47.09% 47.63% 47.88% (324,532)4,599,799 4,387,124 LOCAL SALES, INS RECOVERY & JUDGEMENTS 258,025 3,638 39,513 9,144 30,369 23.14% 100.93% 86.07% 5,472 3,671 222.079 SALE OF BONDS & LOANS 0 0 0 0 0 0.00% 0.00% 0.00% 0 0 0 INCOMING TRANSFERS FROM OTH FUNDS 0 0 0 0 0.00% 0.00% 0.00% 0 0 0 LOCAL (FEES, INTEREST, ETC.) 1.305.629 1.209.393 1.661.368 366,711 1,294,657 22.07% 46.84% 566,483 44.10% (199,773)575.772 TOTALS 37,283,932 39,067,498 38,758,535 11,244,908 29.01% 30.51% 29.76% 27,513,627 (674,173) 11,919,081 11,094,328 December December December 31, 2021 31, 2020 31, 2019 Budget Expended % of Budget % of Actuals % of Actuals December December EXPENDITURES (OBJECT SERIES) June 30, 2020 June 30, 2021 Remaining YTD Expended Expended Expended 31, 2020 SALARIES & WAGES 18,231,077 18,902,734 18,547,724 7,130,447 11,417,277 38.44% 39.59% 39.99% (353,202) 7,483,650 7.290.219 **EMPLOYEE BENEFITS** 37.03% 6,070,043 6,304,065 6,414,925 2.348.152 4.066,773 36.60% 36.49% 47,687 2,300,465 2,247,976 PURCHASED SERVICES 8,513,022 9,411,719 10,396,580 3,656,195 6,740,385 41.62% 3,975,015 35.17% 42.23% (318,821) 3,543,485 SUPPLIES 1,539,040 1,516,065 2,383,663 1,196,104 1,187,559 50.18% 44.15% 50.99% 526,803 669,302 784.729 EQUIPMENT 872,006 578,101 624,796 297.897 326.899 47.68% 66.72% 57.76% 385.734 (87,837) 503,635 DEBT SERVICE 0 0 0 0.00% 0.00% 0.00% 0 0 OTHER EXPENDITURES 129,994 160,410 249,268 42,501 206,767 17.05% 43.49% 35.82% (27, 262)69.763 46,569 OTHER FINANCING USES 0.00% 0 0.00% 0.00% 0 0 TOTALS 35,355,182 36,873,094 38,616,956 14,671,297 23,945,659 37.99% 40.37% 40.78% (212,632)14,883,929 14,416,613 December December December 31, 2021 31, 2020 31, 2019 Expended Budget % of Budget % of Actuals % of Actuals December December **EXPENDITURES (PROGRAM SERIES)** June 30, 2020 June 30, 2021 Remaining Expended Expended Expended YTD 31, 2020 31, 2019 SITE ADMINISTRATION 945,764 1,010,336 1,176,193 533,578 642,615 45.36% 48.63% 49.78% 491,372 42,206 470,848 DISTRICT ADMINISTRATION 401,530 424,894 238,287 44.78% 431,536 193,249 47.54% 47.91% (8,730)201.979 192,376 SUPPORT SERVICES 964,020 981,103 1,070,819 575,949 53.79% 494,870 61.08% 57.06% (23, 280)599,229 550,052 REGULAR INSTRUCTION 13,712,644 14,257,047 14,347,504 4,906,321 9,441,183 34.20% 36.00% 38.70% 5,133,091 (226,770) 5,306,964 EXTRA-CURRICULAR ACTIVITES 930.049 811.930 1.015.999 370,309 645.690 36.45% 36.36% 46.78% 75,089 295,220 435.045 VOCATIONAL INSTRUCTION 667,710 877,347 898,737 339,105 559,632 37.73% 18.48% 27.89% 176,981 162,124 186,194 SPECIAL EDUCATION 6,965,310 7,296,867 7,507,369 2,878,741 4,628,628 38.35% 40.75% 39.63% (94,988)2,973,728 2,760,525

0

1,398,132

1,332,127

2.030,869

14,671,297

112,916

0.00%

46.01%

32.31%

42.05%

63.65%

37.99%

0.00%

51.97%

31.28%

50.58%

86.65%

40.37%

0.00%

42.49%

35.00%

46.48%

80.29%

40.78%

0

1,023,297

1,336,437

2,049,432

14,416,613

105,444

1,304,032

1,200,745

2,374,448

14,883,929

147,960

94,101

131,382

(343,579)

(35,044)

(212,632)

0

1,640,376

2,791,197

2.798.706

23,945,659

64,476

0

3.038,508

4,123,324

4,829,575

38,616,956

177,392

2,509,298

3,838,747

4,694,765

36,873,094

170,761

0

2,408,390

3,818,698

4,409,743

35,355,182

131,323

COMMUNITY SERVICES

FACILITIES

TOTALS

INSTRUCTIONAL SUPPORT

PUPIL SUPPORT SERVICES

OTHER FINANCING USES

			RED WIN	NG Decer	nber 31, 20)21					
ACTIVITY - OTHER FUNDS						December 31, 2021	December 31, 2020	December 31, 2019			
			Revised	Received	Budget	% of Budget			Current YTD	December	December
REVENUE	June 30, 2020 J	lune 30, 2021	Budget	YTD	Remaining	Received	Received	Received	vs. PYTD	31, 2020	31, 2019
FOOD SERVICE	1,913,816	1,828,032	1,809,390	764,716	1,044,674	42.26%	35.03%	35.61%	124,373	640,343	681,439
COMMUNITY EDUCATION	2,494,741	2,367,286	2,663,587	1,325,903	1,337,684	49.78%	37.94%	29.48%	427,736	898,167	735,434
CONSTRUCTION	23,599	22,015	22,050	7	22,043	0.03%	0.03%	5.24%	0	7	1,236
DEBT SERVICE	3,832,177	1,744,104	1,651,970	798,937	853,033	48.36%	50.55%	48.35%	(82,627)	881,564	1,852,772
TRUST	0	0	0	0	0	0.00%	0.00%	0.00%	0	0	C
CUSTODIAL	402,311	483,263	405,790	8,101	397,689	2.00%	1.47%	0.00%	980	7,121	C
INTERNAL SERVICE	372,328	437,064	432,718	85,757	346,961	19.82%	12.41%	11.54%	31,536	54,221	42,958
OPEB REVOCABLE TRUST	0	0	0	0	0	0.00%	0.00%	0.00%	0	0	
OPEB IRREVOCABLE TRUST	488,497	1,732,285	1,000,000	316,642	683,358	31.66%	65.84%	109.54%	(823,888)	1,140,529	535,078
OPEB DEBT SERVICE	26,020	9,802	0	(80)	80	0.00%	3.82%		(455)	375	927
TOTALS	9,553,489	8,623,851	7,985,505	3,299,982	4,685,523	41.32%	42.00%	40.30%	(322,346)	3,622,328	3,849,844
						December 31, 2021	December 31, 2020	December 31, 2019			
			Revised	Expended	Budget	% of Budget		% of Actuals	Current YTD	December	December
EXPENDITURES	June 30, 2020	June 30, 2021	Budget	YTD	Remaining	Expended		Expended	vs. PYTD	31, 2020	31, 2019
FOOD SERVICE	1,736,755	1,666,287	1,993,392	966,164	1,027,228	48.47%	40.04%		299,050	667,114	706,331
COMMUNITY EDUCATION	2,553,521	2,242,762	2,640,405	1,254,124	1,386,281	47.50%	40.82%		338,677	915,447	1,243,733
CONSTRUCTION	148,258	7,503	158,664	19,777	138,887	12.46%	124.54%		10,433	9,344	51,665
DEBT SERVICE	3,648,488	1,653,263	1,653,363	288,306	1,365,057	17.44%	18.35%		(15,150)	303,456	342,194
TRUST	0	0	0	0	0	0.00%	0.00%		0	0	(
CUSTODIAL	389,559	456,388	424,940	218,133	206,807	51.33%	42.41%		24,573	193,560	
INTERNAL SERVICE	372,330	381,047	432,718	154,597	278,121	35.73%	31.77%		33,547	121,050	157,543
OPEB REVOCABLE TRUST	0	0	0	0	0	0.00%	0.00%		0	0	040.046
OPEB IRREVOCABLE TRUST	994,937	1,019,575	1,094,035	347,292	746,743	31.74%	31.31%		28,089	319,202	316,813
OPEB DEBT SERVICE	0	0	0 207 547	0	0	0.00%	0.00%		719,219	U	2 040 270
TOTALS	9,843,847	7,426,824	8,397,517	3,248,393	5,149,124	38.68%	34.05%	28.63%	719,219	2,529,174	2,818,279
						December	Docember	December			
						December 31, 2021	December 31, 2020	31, 2019			
SUMMARY - ALL FUNDS		A Company		Charles and a second		31, 2021	31, 2020	31, 2019			
			B. Indiana		Budeet	Of at Budant	O/ of Astrolo	O/ of Astuals	Current VTD	Degember	December
			Revised	VTD	Budget			% of Actuals	Current YTD	December	December
SUMMARY	June 30, 2020		Budget	YTD	Remaining	Expended	Expended		vs. PYTD	31, 2020	31, 2019
REVENUE	46,837,421	47,691,348	46,744,040	14,544,890	32,199,150	31.12%			(996,519)		14,944,172
EXPENDITURES SPENDING VARIANCE	45,199,029 1,638,392	44,299,918 3,391,430	47,014,473 (270,433)	17,919,690 (3,374,800)	29,094,783	38.12% N/A	39.31% N/A		506,587 (1,503,106)	17,413,102 (1,871,694)	17,234,892 (2,290,72
				1.3 3 / V BUU)	N/A				(7.503.106)		(7 740 /7

GENERAL FUND - REVENUE SUMMARY RED WING | December 31, 2021

							31, 2021	31, 2020	31, 2019			
						n Vacantina	% of	% of	The state of the s	Current YTD	and the same of	
2 5 - 62 - 2 2 - 3		June 30,	June 30,	Current	Revenue	Budget	Budget	Actuals	Actuals	vs. Prior	December	December
DESCRIPTION		2020	2021	Budget	YTD	Remaining	Received	Received	Received	YTD	31, 2020	31, 2019
LOCAL REVENUES	EDAL	0.000 500	0.400.076	0.055.070	4 226 700	4 700 500	47.20%	47.97%	48.07%	(326,752)	4,553,542	4,337,936
001 PROPERTY TAX LEVY, GEN		9,023,568 69,896	9,493,076 0	8,955,372	4,226,790 0	4,728,582 0	0.00%	0.00%	0.00%	(320,732)	4,555,542	4,337,936
010 COUNTY APPORTIONMENT		98,433	103,145	102,661	34,964	67,697	34.06%	35.80%	32.38%	(1,958)	36,922	31,876
019 MISC TAX REV PAID BY CO		19,249	11,140	20,000	13,512	6,488	67.56%	83.79%	89.93%	4,177	9,335	17,311
021 TUITION/REIMB MN DISTRIC		83,852	116,867	0	(57,426)	57,426	0.00%	25.39%	36.81%	(87,100)	29,674	30,864
040 TUITION FROM PATRONS		0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
050 FEES FROM PATRONS		108,231	95,679	114,346	76,913	37,434	67.26%	71.60%	91.85%	8,403	68,510	99,411
060 ADMISSIONS & STUDENT A		41,077	28,119	49,690	24,551 0	25,140	49.41% 0.00%	15.69%	42.78% 30.45%	20,138	4,413	17,572
071 MA REV/DEPT OF HUMAN S 092 INTEREST EARNINGS	5005	137,834 104,043	48,409 61,439	145,000 53,000	3,590	145,000 49,410	6.77%	31.10% -59.94%	42.34%	(15,056) 40,414	15,056 (36,824)	41,967 44,056
093 RENT		66,218	64,821	65,686	49,203	16,483	74.91%	73.29%	29.16%	1,698	47,505	19,311
096 GIFTS AND BEQUESTS		178,636	338,572	121,382	51,175	70,207	42.16%	65.88%	65.96%	(171,861)	223,036	117,825
099 MISC REV FROM LOCAL SC	DURCES	585,738	455,487	1,112,264	218,706	893,558	19.66%	47.23%	34.96%	3,592	215,114	204,766
651 MISCELLANEOUS REVENU	E FROM LOCAL SOURCES	0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
Total LOCAL REVENUES		10,516,775	10,816,754	10,739,401	4,641,977	6,097,424	43.22%	47.76%	47.19%	(524,305)	5,166,282	4,962,896
OTATE DEVENUES												
STATE REVENUES 201 ENDOWMENT FUND APPOR	PTIONMENT	122,698	114,112	108,030	54,015	54,015	50.00%	50.38%	47.93%	(3,480)	57,495	58,809
211 GENERAL EDUCATION AID	TIONWENT	20,948,538	20,460,102	20,154,770	4,606,074	15,548,696	22.85%	21.49%	27.22%	208,429	4,397,645	5,703,128
212 LITERACY INCENTIVE AID		130,793	133,413	133,414	8,426	124,988	6.32%	2.94%	-3.26%	4,502	3,924	(4,270)
213 SHARED TIME AID		43,979	1,919	9,719	9,719	(0)	100.00%	506.46%	43.74%	(2)	9,721	19,236
227 ABATEMENT AID		2,100	589	63	74	(11)	117.27%	100.62%	0.46%	(519)	593	10
229 DISPARITY REDUCTION AID		10,721	15,573	15,973	0	15,973	0.00%	6.88%	0.00%	(1,072)	1,072	0
234 AGRICULTURE MARKET VA		11,474	11,504	10,975	0	10,975	0.00%	10.03%	-0.01%	(1,154)	1,154	(1)
258 OTHER STATE CR/EXEMPT		164 272	0	02 472	0	0 89,487	0.00% 2.91%	0.00% 3.03%	0.00% 66.97%	245	0 2,441	110,085
300 STATE AID (REQUIRES FIN 301 NONPUBLIC AID	CODE)	164,373	80,503 0	92,173	2,686 0	09,467	0.00%	0.00%	0.00%	249	2,441	110,065
360 STATE AID FOR SPECIAL E	DUCATION	3,963,294	4,675,464	4,597,674	1,765,507	2,832,167	38.40%	31.72%	-2.80%	282,584	1,482,924	(111,076)
370 OTHER,MN DEPT OF EDUC		201,897	52,624	50,000	3,318	46,682	6.64%	5.59%	9.35%	376	2,942	18,884
397 TRA & PERA SPEC SITUATI		0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
Total STATE REVENUES		25,599,867	25,545,804	25,172,791	6,449,819	18,722,972	25.62%	23.33%	22.64%	489,909	5,959,910	5,794,805
EEDEDAL DEVENUES DES	ENVED EDOM CTATE											
FEDERAL REVENUES REC		539,462	2,314,022	2,410,155	106,278	2,303,877	4.41%	32.29%	13.26%	(640,949)	747,228	71,543
405 FEDERAL AID THRU OTHER		341,495	362,478	372,550	37,690	334,860	10.12%	11.58%	12.59%	(4,299)	41,990	43,005
471 SCHOOL LUNCH PROGRAM		0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
472 SPECIAL ASSIST, NEEDY CH	HILD	0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
473 COMMODITY CASH REBAT		0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
474 COMMODITY DISTRIBUTION	N PROGRAM	0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
475 SPECIAL MILK PROGRAM	CDAM	0	0	0	0	0	0.00% 0.00%	0.00%	0.00% 0.00%	0	0	0
476 SCHOOL BREAKFAST PRO		0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
479 SUMMER FOOD SERVICE F		0	0	0	0	0	0.00%	0.00%	0.00%	0	ő	ő
Total EVENUES RECEIVED		880,957	2,676,500	2,782,705	143,968	2,638,737	5.17%	29.49%	13.00%	(645,249)	789,217	114,548
	EIVED FROM FED SOURCES											
500 DIRECT FEDERAL AID (REC		28,309	24,802	24,125	0	24,125	0.00%	0.00%	0.00%	0	0	0
Total FEDERAL REVENUES	RECEIVED FROM FED SOURCES	28,309	24,802	24,125	0	24,125	0.00%	0.00%	0.00%	0	0	0
LOCAL SALES INSURANCE	E RECOVERY, AND JUDGEMENTS											
601 FOOD SERVICE SALES TO		0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
606 FOOD SERVICE SALES TO		0	Ö	0	0	o	0.00%	0.00%	0.00%	0	Ö	0
608 SPECIAL FUNCTION FOOD		0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
620 SALES/REV PRODUCING A	CTIVITIES	32,630	(283)		4,414	29,586	12.98%	39.31%	53.31%	4,525	(111)	17,395
621 SALE/MATERIALS FOR RES		816	41	784	0	784	0.00%	0.00%	33.70%	0	0	275
623 SALE OF REAL PROPERTY		126,812	0	0	0	0	0.00%	0.00%	100.00%	0	0	126,812
624 SALE OF EQUIPMENT		2,547	3,783 97	4.700	4 720	0	0.00%	100.00%	100.00%	(3,783) 4,729	3,783 0	2,547
625 INSURANCE RECOVERY		95,170	97	4,729	4,729	(0)	100.01%	0.00%	78.81%	4,729	U	75,000

					31, 2021	31, 2020	31, 2019			
	VILLENS DELLE				% of	% of	% of	Current YTD		
June 30,	June 30,	Current	Revenue	Budget	Budget	Actuals	Actuals	vs. Prior	December	December
2020	2021	Budget	YTD	Remaining	Received	Received	Received	YTD	31, 2020	31, 2019
50	0	0	0	0	0.00%	0.00%	100.00%	0	0	50
258,025	3,638	39,513	9,144	30,369	23.14%	100.93%	86.07%	5,472	3,671	222,079
37,283,932	39,067,498	38,758,535	11,244,908	27,513,627	29.01%	30.51%	29.76%	(674,173)	11,919,081	11,094,328
	2020 50 258,025	2020 2021 50 0 258,025 3,638	2020 2021 Budget 50 0 0 258,025 3,638 39,513	2020 2021 Budget YTD 50 0 0 0 258,025 3,638 39,513 9,144	2020 2021 Budget YTD Remaining 50 0 0 0 0 258,025 3,638 39,513 9,144 30,369	June 30, 2020 June 30, 2021 Current Budget Revenue YTD Budget Remaining Received Received Received 50 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	June 30, 2020 June 30, 2021 Current Budget Revenue YTD Budget Remaining Received Received Received Received 50 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	June 30, 2020 June 30, 2021 Current Budget Revenue YTD Budget Remaining Received Received Received Received Received Received 50 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	June 30, 2020 Zurent Budget Revenue Budget Budget Remaining Wof Budget Wof Actuals Actuals Actuals Actuals Actuals Actuals YTD YTD Remaining Received Received Received Received Received Received Received Received Received Received Received YTD YTD <th< td=""><td>June 30, 2020 June 30, 2021 Current Budget Revenue YTD Budget Remaining Budget Received Actuals Received Vs. Prior 31, 2020 50 0 0 0 0.00% 0.00% 100.00% 0</td></th<>	June 30, 2020 June 30, 2021 Current Budget Revenue YTD Budget Remaining Budget Received Actuals Received Vs. Prior 31, 2020 50 0 0 0 0.00% 0.00% 100.00% 0

YTD % Received vs. PYTD % Received **Property Taxes YTD** Other Local YTD State Revenues YTD Federal Revenues YTD 25.62% 47.20% 23.27% 5.13% **Prior YTD State Revenues Prior YTD Federal Revenues** Prior Year to Date Property Taxes Prior Year to Date Local Revneues 23.33% 29.22% 47.97% 46.44% Total General Revenue Budgeted, Projected, YTD, PYTD Received Top 5 Revenues Received YTD by Source Code 3 60,000,000 Variance from PYTD Received 50,000,000 Variance vs. Current YTD 11,244,908 PYTD 40,000,000 \$11,244,908 1 GENERAL FUND TOTAL -\$674,173 2 Total STATE REVENUES \$6,449,819 \$489,909 30,000,000 3 Total LOCAL REVENUES \$4,641,977 -\$524,305 20,000,000 38,758,535 4 GENERAL EDUCATION AID \$4,606,074 \$208,429 10,000,000 5 PROPERTY TAX LEVY, GENERA \$4,226,790 -\$326,752 PY Budget **Current Budget** Project End of Year ■ Budget ■ YTD Prior Year Revenue Budget **End of Year ADM History** Current Year Revenue Budget 3000 2,740 2,703 2,724 2,707 2,578 2,550 2500 2000 1500 1000 500 21-22 Budget 16-17 17-18 18-19 19-20 20-21 ■ STATE ■ FEDERAL ■ PROPERTY TAXES ■ LOCAL ■ STATE ■ FEDERAL ■ PROPERTY TAXES ■ LOCAL



Equipment YTD

Prior YTD Equipment 66.72%



Prior YTD Benefits 36.49%



Prior YTD Debt Service



Prior Year to Date Purchased Services





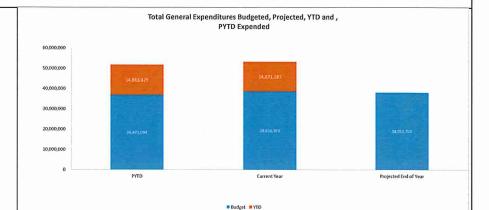
Prior Year to Date Supplies 44.15%

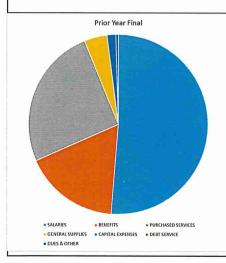


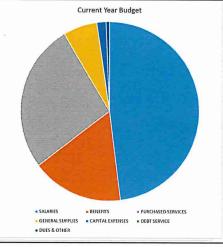
Prior Year to Date Other 43.49%

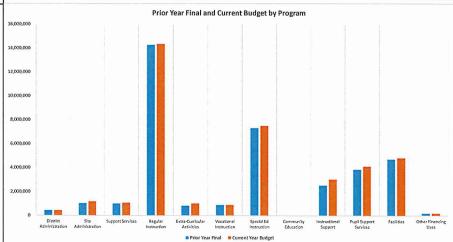
Top 10 Expenditures YTD by Object Code 3

	Variance from PYTD Received	
	Current YTD	Variance vs. PYTD Received
1 TOTAL SALARIES AND WAGES	\$7,130,447	-\$353,202
2 LICENSED CLASSROOM TEACHER	\$3,983,542	-\$283,545
3 TOTAL EMPLOYEE BENEFITS	\$2,348,152	\$47,687
4 NON, INSTRUCTIONAL SUPPORT	\$1,152,289	\$4,401
5 HEALTH INSURANCE	\$1,015,884	\$59,002
6 TRANSPORT CONTR <=\$25,000	\$798,655	\$65,059
7 CONSULTING FEES/FEES FOR SERVICE	\$794,459	\$152,148
8 SPEC ED SALARY/OTHER DISTRICT	\$662,268	\$43,567
9 ADMINISTRATION/SUPERVISION	\$614,727	\$32,155
10 FICA/MEDICARE	\$526,136	-\$28,129









GENERAL FUND - EXPENDITURES BY OBJECT CODE RED WING | December 31, 2021

						December 31, 2021	December 31, 2020	December 31, 2019			
						% of	% of	% of	Current YTD		the state of
DESCRIPTION	L 20 2020	l 20 2004	Revised	Expenses	Budget	Budget	Actuals	Actuals	vs. Prior	December 31, I	THE RESERVE AND ADDRESS OF THE PARTY OF THE
DESCRIPTION	June 30, 2020	June 30, 2021	Budget	YTD	Remaining	Expended	Expended	Expended	YTD	2020	2019
110 ADMINISTRATION/SUPERVISION	1,126,499	1,211,052	1,562,699	614,727	947,972	39.34%	48.10%	49.70%	32,155	582,572	559,821
120 EC/ABE/SCHOOL READINESS, ABE AD	0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
140 LICENSED CLASSROOM TEACHER	10,652,073	11,268,167	10,513,081	3,983,542	6,529,539	37.89%	37.87%	37.93%	(283,545)	4,267,086	4,040,356
141 NON,LIC CLASSROOM PERSONNEL	293,361	280,078	246,296	83,596	162,700	33.94%	32.64%	37.50%	(7,822)	91,418	110,010
143 LICENSED INSTRUCTIONAL SUPPORT	475,854	350,808	344,842	117,473	227,369	34.07%	46.95%	50.14%	(47,223)	164,696	238,571
144 NON, LIC INSTRUCTIONAL SUPPORT	42,552	19,792	26,725	10,612	16,113	39.71%	100.00%	50.00%	(9,180)	19,792	21,276
145 SUBSTITUTE TEACHER,LICENSED 146 SUBSTITUTE NON,LIC CLASSROOM	79,254 0	26,308 0	59,951 500	17,944 0	42,007 500	29.93% 0.00%	24.30% 0.00%	35.84% 0.00%	11,551	6,393 0	28,407 0
150 PHYSICAL THERAPIST	46,327	46,333	49,280	18,305	30,975	37.14%	37.32%	36.62%	1,014	17,290	16,965
151 OCCUPATIONAL THERAPIST	42,505	139	0	0	0	0.00%	100.00%	37.63%	(139)	139	15,996
152 SPEECH/LANGUAGE PATHOLOGIST	158,652	104,129	71,414	26,526	44,888	37.14%	53.38%	49.91%	(29,055)		79,181
154 SCHOOL NURSE	242,377	210,309	218,311	84,999	133,312	38.93%	58.83%	41.84%	(38,722)	123,720	101,405
155 LICENSED NURSING SERVICES	0	81,335	72,483	32,268	40,215	44.52%	0.00%	0.00%	32,268	0	0
156 SOCIAL WORKER	206,809	215,200	248,570	81,278	167,292	32.70%	37.36%	37.40%	871	80,407	77,343
157 SCHOOL PSYCHOLOGIST	0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
161 CERTIFIED PARA/PCA 162 CERTIFIED ONE ON ONE PARA	1,142,567	1,120,749	1,162,218	398,863	763,355	34.32%	38.99%	33.71%	(38,106)	436,969	385,201
164 INTERPRETER FOR THE DEAF	192,867 0	209,147 0	171,329	59,763 0	111,566 0	34.88% 0.00%	29.09% 0.00%	41.00% 0.00%	(1,083) 0	60,846 0	79,069 0
165 SCHOOL COUNSELOR	267,822	305,578	300,814	116,413	184,401	38.70%	31.77%	28.62%	19,324	97,089	76,638
170 NON,INSTRUCTIONAL SUPPORT	2,383,212	2,432,219	2,455,927	1,152,289	1,303,638	46.92%	47.20%	46.58%	4,401	1,147,888	1,110,104
172 PHYSICIAN (EVALUATIONS ONLY)	23,999	38,041	20,000	16,102	3,898	80.51%	49.63%	84.96%	(2,778)	18,880	20,388
173 ORIENTATION & MOBILITY SPECIALIST	0	0	500	203	297	40.64%	0.00%	0.00%	203	0	0
174 REC SERVICES/DAPE SPECIALIST	82,509	97,372	100,614	38,434	62,180	38.20%	37.38%	37.33%	2,037	36,397	30,800
175 CULTURAL LIAISON	38,343	32,568	36,469	18,234	18,235	50.00%	39.93%	40.00%	5,228	13,006	15,337
185 OTHER LICENSED/CERTIFIED SALARY	376,262	462,782	574,008	155,716	418,292	27.13%	39.03%	52.68%	(24,911)	180,627	198,227
186 OTHER NON LICENSED SALARY 191 SEVERANCE	157,924 199,309	182,587 208,038	196,693 115,000	99,780	96,913	50.73%	44.92%	53.90%	17,767	82,013	85,125
195 INTERDEPART SALARIES (CHGBK)	199,309	208,038	115,000	3,381 0	111,619 0	2.94% 0.00%	0.40% 0.00%	0.00%	2,541	841 0	0
TOTAL SALARIES AND WAGES	18,231,077	18,902,734	18,547,724	7,130,447	11,417,277	38.44%	39.59%	39.99%	(353,202)		7,290,219
	10,201,011	10,002,101	10,011,121	7,100,111	11,711,211	00.4470	00.0070	00.0070	(000,202)	7,400,000	7,250,215
EMPLOYEE BENEFITS										-	
210 FICA/MEDICARE	1,332,391	1,381,308	1,321,954	526,136	795,818	39.80%	40.13%	40.43%	(28,129)		538,652
214 PERA	319,721	315,871	295,179	127,427	167,752	43.17%	43.22%	43.44%	(9,095)	The second second	138,879
218 TRA	1,070,361	1,144,873	1,106,526	435,988	670,538	39.40%	38.89%	39.64%	(9,288)		424,318
220 HEALTH INSURANCE 221 OBJECT	2,507,638 0	2,675,489 0	2,847,195 11,420	1,015,884 0	1,831,311	35.68% 0.00%	35.76%	37.25%	59,002	956,883 0	934,076
230 LIFE INSURANCE	30,691	33,791	33,562	12,996	11,420 20,566	38.72%	0.00% 37.97%	0.00% 41.39%	166	12,829	0 12,702
235 DENTAL INSURANCE	70,253	71,072	67,925	28,371	39,554	41.77%	39.72%	42.05%	141	28,230	29,538
240 LONG TERM DISABILITY INSURANCE	23,120	26,465	20,690	7,999	12,691	38.66%	34.74%	40.49%	(1,194)	9,194	9,361
250 TSA/DEFERRED COMP	104,946	104,583	116,345	47,662	68,683	40.97%	44.64%	42.94%	982	46,681	45,061
251 TAX ADVANTAGE EMPLOYER HLTH AF	430,779	412,521	422,934	138,038	284,896	32.64%	25.06%	23.26%	34,653	103,385	100,214
270 WORKERS COMPENSATION	148,473	130,218	113,545	0	113,545	0.00%	0.00%	0.00%	0	0	0
280 UNEMPLOYMENT COMPENSATION	24,244	0	50,000	0	50,000	0.00%	0.00%	33.82%	0	0	8,200
291 OPEB (PAY AS YOU GO) 295 INTERDEPART BENEFITS (CHGBK)	0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
299 OTHER EMPLOYEE BENEFITS	0 7,425	0 7,875	7,650	0 7.650	0	0.00%	0.00%	0.00%	0	7 200	0
TOTAL EMPLOYEE BENEFITS	6,070,043	6,304,065	6,414,925	7,650 2,348,152	0 4,066,773	100.00% 36.60%	91.43% 36.49%	93.94% 37.03 %	450 47,687	7,200 2,300,465	6,975 2,247,976
	0,070,040	0,004,000	0,414,320	2,070,102	4,000,773	30.00 /6	JU.4J/0	37.03/0	47,007	2,300,405	2,241,310
PURCHASED SERVICES											
303 FEDERAL SUB AWARD <=\$25000	38,108	245,417	372,853	41,556	331,297	11.15%	42.12%	11.84%	(61,825)	103,381	4,514
304 FEDERAL SUB AWARD >\$25000	0	0	15,000	0	15,000	0.00%	0.00%	0.00%	0	0	0
305 CONSULTING FEES/FEES FOR SERVIC	1,604,445	1,897,490	1,555,754	794,459	761,295	51.07%	33.85%	37.34%	152,148	642,311	599,084
306 SPEC ED LITIGATION COSTS 307 CONTRACT SUB FOR SPEC EDUCATIC	01 009	0	901	472	430	52.33%	0.00%	0.00%	472	0	0
307 JOON TRACT SUB FOR SPEC EDUCATIC	91,008	66,960	111,953	36,420	75,533	32.53%	16.13%	45.08%	25,620	10,800	41,024

					1	December		December			
					or 1 2 to 2 1 5 5 5 5 1	31, 2021 % of	31, 2020 % of	31, 2019 % of	Current YTD		122 - 135
			Revised	Expenses	Budget	Budget	Actuals	Actuals	Section 2017 Control of the Control	December 31, D	ecember 31,
DESCRIPTION	June 30, 2020	June 30, 2021	Budget	YTD	Remaining	Expended	Expended	Expended	YTD	2020	2019
310 SCHOOL RESOURCE OFFICER	0	13,820	55,119	24,303	30,816	44.09%	0.00%	0.00%	24,303	0	0
315 REPAIRS & MAINT FOR TECHNOLOGY	3,129	0	16,000	0	16,000	0.00%	0.00%	100.00%	(20 550)	70.116	3,129
316 SVC PURCH FROM MN JOINT POWERS	88,550	90,674	97,596	45,560	52,036	46.68%	79.53% 100.00%	79.65%	(26,556)	72,116 15,976	70,534
319 COMPUTER & TECHNOLOGY SVCS 320 COMMUNICATION SERVICES	63,638 63,655	15,976 97,548	35,000 116,661	2,616 46,879	32,384 69,782	7.47% 40.18%	39.00%	44.60% 25.75%	(13,360) 8,839	38,041	28,385 16,390
329 POSTAGE & PARCEL SERVICES	33,996	23,283	21,320	7,857	13,463	36.85%	47.05%	65.20%	(3,098)	10,956	22,165
330 UTILITY SERVICES	481,082	547,211	526,350	191,925	334,425	36.46%	34.56%	31.74%	2,837	189,089	152,677
335 SHORT TERM LEASE	0	0 .7,211	59,783	0	59,783	0.00%	0.00%	0.00%	0	0	0
340 INSURANCE	141,475	184,292	186,271	118,730	67,541	63.74%	86.29%	79.93%	(40,296)	159,026	113,074
341 PHYSICAL THERAPY >\$25000	0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
350 REPAIRS & MAINTENANCE	840,427	977,078	1,089,355	388,358	700,997	35.65%	72.95%	61.66%	(324,466)	712,823	518,181
351 MENTAL HEALTH AID >\$25000	0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
352 MENTAL HEALTH PRACTITIONER >\$25	0	0	25,000	0	25,000	0.00%	0.00%	0.00%	0	0	0
353 CERTIFIED PARA/PCA >\$25000	0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
358 INTERPRETER/LANGUAGE <=\$25000	0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
360 TRANSPORT CONTR <=\$25,000	2,334,972	2,473,014	2,538,505	798,655	1,739,850	31.46%	29.66%	33.84%	65,059	733,596	790,245
361 PARA PROFESSIONAL/PCA <=\$25000	0	0	30,000	0	30,000	0.00%	0.00%	0.00%	0	0	0
362 MENTAL HLTH PRACTITIONER <=\$250 363 MENTAL HLTH BEHAV AIDE SVC <=\$25		0	25,000	0 10.071	25,000 72,729	0.00% 13.11%	0.00% 39.67%	0.00% 34.93%	(4,228)	15,199	23,299
364 TRANS CONTRACT FEDERAL >\$25000	66,711 2,685	38,313 2,945	83,700 4,000	10,971 780	3,220	19.50%	37.52%	34.45%	(325)	1,105	23,299 925
365 INTERDEPART TRANSPORT (CHGBK)	2,000	2,945	4,000	760	0,220	0.00%	0.00%	0.00%	(020)	1,103	0
366 TRAVEL CONVENTIONS/CONFERENCE	67,100	44,752	70,686	18,419	52,267	26.06%	37.09%	53.37%	1,820	16,598	35,810
369 ENTRY FEES/STUDENT TRAVEL ALLO'	21,938	3,980	66,442	5,013	61,429	7.54%	7.57%	78.30%	4,712	301	17,179
370 OPERATING LEASE/RENTAL	551,676	565,322	0	0	0	0.00%	48.41%	48.29%	(273,665)	273,665	266,400
376 NURSING SERVICES <=\$25000	0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
381 MEDICAID REIMBURSED EQUIPMENT	38,347	31,599	71,725	58,297	13,428	81.28%	87.59%	86.36%	30,618	27,678	33,118
389 STAFF TUITION REIMBURSEMENT	10,828	7,363	13,653	0	13,653	0.00%	40.75%	5.73%	(3,000)	3,000	620
390 PYMT FOR ED PURPOSE TO MN DISTF	557,443	612,207	1,360,855	207,683	1,153,172	15.26%	17.75%	14.43%	99,011	108,672	80,466
392 PYMT FOR ED PURP OUT OF STATE/O	0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
393 SPEC ED TRANSITION/CHILD W/DISAB	71,155	21,218	43,121	0	43,121	0.00%	80.83%	45.12%	(17,151)	17,151	32,104
394 PYMT FOR ED TO OTHER AGENCY	45,080	2,646	22,542	15,758	6,784	69.90%	17.24%	69.26%	15,301	456	31,222
396 SPEC ED SALARY/OTHER DISTRICT	1,004,409	1,031,405	1,405,863	662,268	743,595	47.11%	59.99%	52.71%	43,567	618,702	529,430
397 SPEC ED BENEFITS/OTHER DISTRICT 398 INTERDEPART SERVICES (CHGBK)	280,313 (28,896)	286,725 0	375,572	179,216 0	196,356 0	47.72% 0.00%	55.44% 0.00%	47.63% 0.00%	20,248 (526)	158,968 526	133,511 0
399 CONTRACT SPEC ED/OTHER DIST/CO	39,749	130,482	0	0	0	0.00%	34.40%	0.00%	(44,880)	44,880	0
TOTAL PURCHASED SERVICES	8,513,022	9,411,719	10,396,580	3,656,195	6,740,385	35.17%	42.23%	41.62%	(318,821)	3,975,015	3,543,485
TO THE PORTOTION OF SERVICES	0,010,022	0,111,110	10,000,000	0,000,100	0,1 10,000	00.1170	1212070	1110270	(0.0,02.)	0,0.0,0.0	0,0 10, 100
SUPPLIES											
401 SUPPLIES, NON INSTRUCTIONAL	387,010	406,376	612,795	181,167	431,628	29.56%	44.06%	47.68%	2,100	179,068	184,524
405 NON, INSTRUCTIONAL SOFTWARE LIC	123,029	96,108	152,850	83,573	69,277	54.68%	65.01%	31.82%	21,090	62,483	39,145
406 INSTRUCTIONAL SOFTWARE LICENSE	6,961	157,123	6,300	7,567	(1,267)	120.11%	40.35%	100.00%	(55,824)	63,391	6,961
430 SUPPLIES & MATERIALS NON INDIV IN	215,814	302,074	292,206	119,329	172,877	40.84%	49.34%	61.55%	(29,704)	149,034	132,840
433 SUPPLIES & MATERIALS INDIV INSTRU	93,436	8,323	44,504	24,477	20,027	55.00%	26.23%	31.00%	22,293	2,183	28,962
440 FUELS	112,895	152,280	198,078	55,272	142,806	27.90%	16.31%	25.36%	30,432	24,840	28,626
455 NONINSTRUCTIONAL TECH SUPPLIES	1,789	37,656	13,244	170	13,074	1.28%	87.30%	0.00%	(32,704)	32,874	4 416
456 INSTRUCTIONAL TECH SUPPLIES 460 TEXTBOOKS	4,416 553,609	52,256 130,088	15,000 525,000	316 329,978	14,684 195,022	2.11% 62.85%	97.26% 5.16%	100.00% 63.41%	(50,510)	50,826 6,717	4,416 351,027
461 STANDARDIZED TESTS	17,771	14,692	5,000	0	5,000	0.00%	-0.84%	0.11%	123	(123)	19
465 NONINSTRUCTIONAL TECH DEVICES	0	93,008	118,894	32,709	86,185	27.51%	49.46%	0.00%	(13,291)	46,000	0
466 INSTRUCTIONAL TECH DEVICES	1,999	48,326	379,220	350,694	28,526	92.48%	100.00%	0.00%	302,368	48,326	0
470 MEDIA RESOURCES	16,673	12,078	14,135	6,691	7,444	47.34%	17.75%	36.25%	4,548	2,143	6,043
490 FOOD	3,640	5,677	6,437	4,161	2,276	64.65%	27.11%	59.48%	2,622	1,539	2,165
491 COMMODITIES	0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
495 MILK	0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
TOTAL SUPPLIES	1,539,040	1,516,065	2,383,663	1,196,104	1,187,559	50.18%	44.15%	50.99%	526,803	669,302	784,729
SUPPLIES & EQUIPMENT											
505 CAPITALIZED NONINSTRUCTION SOFT	23,719	27,411	42,000	0	42,000	0.00%	55.13%	14.76%	(15,111)	15,111	3,500
510 SITE OR GROUNDS ACQUISITION	0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
520 BUILDING ACQ OR CONSTRUCTION	0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0

							31, 2021	31, 2020	31, 2019			
							% of	% of	% of	Current YTD		
				Revised	Expenses	Budget	Budget	Actuals	Actuals	vs. Prior	December 31, I	December 31,
	DESCRIPTION	June 30, 2020	June 30, 2021	Budget	YTD	Remaining	Expended	Expended	Expended	YTD	2020	2019
530	OTHER EQUIPMENT PURCHASE	481,844	195,999	183,507	118,004	65,503	64.31%	65.55%	70.05%	(10,481)	128,485	337,511
531	DEPRECIATION EXPENSE	0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
533	EQUIP SP ED DIRECT INSTRUCTION	4,110	1,825	5,000	0	5,000	0.00%	100.00%	0.00%	(1,825)	1,825	0
535	CAPITAL LEASES	362,229	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
550	OTHER VEHICLES,PURCHASE	0	6,263	18,000	0	18,000	0.00%	100.00%	0.00%	(6,263)	6,263	0
555	CAPITAL NONINSTR TECH HARDWARE	82,233	115,630	101,835	57,432	44,403	56.40%	98.82%	58.42%	(56,834)	114,265	48,040
556	CAPITALIZED INSTR TECH HARDWARI	185,366	109,382	46,372	14,175	32,197	30.57%	101.31%	61.82%	(96,637)	110,812	114,584
560	PRIN ON LONG TERM TECH	0	0	201,994	40,250	161,744	19.93%	0.00%	0.00%	40,250	0	0
561	INT ON LONG TERM TECH	0	0	6,088	0	6,088	0.00%	0.00%	0.00%	0	0	0
570	PRIN ON BLDG/LAND LEASE	0	0	0	59,094	(59,094)	0.00%	0.00%	0.00%	59,094	0	0
580	PRINCIPAL ON CAPITAL LEASE	94,734	112,629	20,000	8,942	11,058	44.71%	7.97%	0.00%	(30)	8,973	0
581	INTEREST ON CAPITAL LEASE	0	8,962	0	0	0	0.00%	0.00%	0.00%	0	0	0
589	LEASE TRANSACTIONS/INSTALL SALE	(362,229)	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
	TOTAL SUPPLIES & EQUIPMENT	872,006	578,101	624,796	297,897	326,899	47.68%	66.72%	57.76%	(87,837)	385,734	503,635
	DEBT SERVICE											
	BOND, REDEMPTION OF PRINCIPAL	0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
	BOND, INTEREST	0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
790	OTHER DEBT SVC EXPENDITURES	0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
	TOTAL DEBT SERVICE	0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
	OTHER EXPENDITURES											
	JUDGMENTS AGAINST DISTRICT	100	7,500	100	0	100	0.00%	100.00%	100.00%	(7,500)	S. Control of the second of th	100
	DUES,MEMBERSHIP,LICENSE,FEES	44,320	56,896	49,676	40,289	9,387	81.10%	107.05%	95.13%	(20,620)		42,162
	TRA & PERA SPEC SITUATION PENSIC		0	0	0	0	0.00%	0.00%	0.00%	0	0	0
	FED/NONPUBLIC INDIRECT (CHGBK)	(581)	(546)	(598)	0	(598)	0.00%	0.00%	0.00%	0	0	0
	TAXES & SPECIAL ASSESSMENTS	2,521	2,488	2,500	1,450	1,050	58.01%	50.32%	47.56%	198	1,252	1,199
	SCHOLARSHIPS	77,184	88,182	191,090	0	191,090	0.00%	0.00%	2.59%	0	0	2,000
899	MISCELLANEOUS EXPENDITURES	6,451	5,889	6,500	762	5,738	11.73%	1.75%	17.18%	659	103	1,108
	TOTAL OTHER EXPENDITURES	129,994	160,410	249,268	42,501	206,767	17.05%	43.49%	35.82%	(27,262)	69,763	46,569
	OTHER FINANCING USES											
911	COVID-19 TRANSFERS OUT	0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
	TOTAL OTHER FINANCING USES	0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
			00.000.00	00.010.0	44.004.05			10.050	40 ====	(0.10.000	44.000.000	44.440.040
	GENERAL FUND TOTAL	35,355,182	36,873,094	38,616,956	14,671,297	23,945,659	37.99%	40.37%	40.78%	(212,632)	14,883,929	14,416,613

GENERAL FUND - EXPENDITURES BY PROGRAM CODE RED WING | December 31, 2021

DESCRIPTION DIRECTION DI								December 31, 2021	December 31, 2020	December 31, 2019			
DISTRICT ANDIMISTRATION 10.00 10								% of	% of	% of	Community NATION	Danish and	D
101 201			June 30, 2020	June 30, 2021	Revised Budget	Expenses YTD							
2020 OFFICE OFFITE SUPERINTENDENT 347,754 343,719 383,902 161,776 202,804 44,29% 48,49% 45,69% 65,493 185,641 195,769 1707.14 1037RCT ADMINISTRATION 401,530 424,884 431,505 193,248 235,227 44,75% 47,54%	010		53 776	55 542	67 554	32 071	35 483	47 48%	63 62%	62 49%	(3.267)	35 338	33 607
TOTAL - DISTRICT ADMINISTRATION 946,764 1,010,336 1,178,195 533,578 442,615 45,095 448,574 47,547 48,577 47,547 4		4 (8) CH 2 (1) CH . CH									The second secon	The second of th	
SITE ADMINISTRATION 945,764 1,010,336 1,178,193 53,578 042,615 45,36% 48,65% 48,76% 42,206 491,372 470,848 TOTAL - SITE ADMINISTRATION 945,764 1,010,356 1,178,193 533,578 042,615 45,36% 48,65% 48,76% 42,206 491,372 470,848 SUPPORT SERVICES SUPPORT SERVICES SUPPORT SERVICES 901,630 91,030 15,361 28,000 16,742 8,258 64,39% 28,72% 17,70% 12,170 4,572 1,471 1070 (THER ADMINISTRATIVE SUPPORT 54,046 48,923 148,920 50,519 98,401 33,92% 38,62% 41,00% 31,133 13,386 22,2199 1070 108,000 10	030		•		0		•				(0.730)	-	0
SOUND COLOR DIMINISTRATION 945,794 1,010,336 1,776,193 533,778 642,615 45.39% 48,63% 48,79% 42,208 491,372 470,448		TOTAL - DISTRICT ADMINISTRATION	401,530	424,894	431,536	193,249	238,287	44.78%	47.54%	47.91%	(8,730)	201,979	192,376
SUPPORT SERVICES SUPPOR													
SUPPORT SERVICES 106 GENERAL ADMINISTRATUS SUPPORT 5,040 48,022 149,020 50,519 98,011 33,325 38,025 41,007 12,170 17,075 12,170 17,075 12,170 17,075 12,170 18,007 18,007 17,075 12,170 17,075 18,007 18,007 18,007 17,075 18,007 18,007 18,007 18,007 18,007 19,007	050										and the second second second		
1965 GENERAL ADMINISTRATIVE SUPPORT 15,040 40,923 146,930 16,742 9,258 64,39% 20,72% 17,70% 12,170 4,572 1,471 10,70 THERA DAMINISTRATIVE SUPPORT SERVICES 961,663 916,769 980,899 367,210 56,78% 610,853 575,272 526,422 110 BUSINESS SUPPORT SERVICES 961,663 916,769 980,899 980,899 367,210 56,78% 610,853 575,272 526,422 560,622			040,704	1,010,000	1,170,100	000,070	042,010	40.0070	40.0070	40.1070	42,200	401,072	470,040
107 OTHER ADMINISTRATIVE SUPPORT 54,049 48,923 148,920 50,519 98,401 33,92% 39,62% 41,00% 31,133 19,386 22,159	105	A CONTRACTOR CONTRACTO	8 300	15 291	26,000	16 742	0.259	64 30%	20 72%	17 70%	12 170	4 572	1 471
110 BUSINESS SUPPORT SERVICES 901,083 916,709 964,022 991,103 1,070,919 576,089 397,210 50.79% 62.75% 58.39% (68,683) 575,272 526,422 TOTAL - SUPPORT SERVICES 964,020 991,103 1,070,919 576,094 494,870 58.79% 61.09% 57.06% (23,280) 599,229 526,422 TOTAL - SUPPORT SERVICES 964,020 100,00													
REGULAR INSTRUCTION 201 EDUCATION, KINDERGARTEN 4,060,560 201 EDUCATION, KINDERGARTEN 4,060,560 201 EDUCATION, KINDERGARTEN 4,060,560 205 EDUCATION, LEMBERTARY GENERAL 4,060,560 205 EDUCATION, LEMBERTARY GENERAL 4,060,560 206 TITLE IP, PART A ATRAINING & RECRUITING 67,557 55,765 67,957 16,110 51,847 22,71% 40,569 37,27% 40,569 38,069 38,069 38,069 38,078 38	110		901,663	916,799	895,899	508,689	387,210	56.78%			Consequence of the control of the co	575,272	
201 EDUCATION, KINDERGARTEN 692,950 702,314 697,850 259,1162 498,718 37,13% 36,13% 37,80% 5,557 25,756 281,938 203 EDUCATION, ELEMENTARY GENERAL 4,806,560 6,221,565 67,957 16,110 51,847 23,71% 46,56% 37,27% (9,861) 25,977 25,179 20,000 171 EDUCATION, SECONDARY GENERAL 1,280,943 1,211,923 1,223,395 410,628 1,512,767 21,35% 26,40% 29,70% (7,756) 478,384 380,457 212 INSULA RIT 190,049 110,779 120,064 42,184 77,880 35,13% 28,95% 37,51% 39,79% 32,206 33,501 218 INTILE , PART A IMPROVE ACHIEVEDISADV 34,477 32,1528 346,781 42,988 27,91% 33,86% 37,93% 47,970 32,268 33,501 28,233 44,481 48,752 34,489% 27,70% 35,55% (2,819) 32,206 33,501 218 INTILE , PART A IMPROVE ACHIEVEDISADV 34,477 32,1528 346,781 42,988 27,91% 33,89% 37,51% 39,799 32,206 33,501 218 INTILE , PART A IMPROVE ACHIEVEDISADV 34,477 32,1528 346,781 42,988 27,91% 33,89% 37,51% 39,799 32,206 33,501 218 INTILE , PART A IMPROVE ACHIEVEDISADV 34,470 34,680 27,080 36,080 0 30,080 0 0,00% 0,00% 0,00% 0,95% 0,269 36,080 0 30,080 0 0,00% 0,00% 0,95% 0,269 0,969 36,080 0 0,00% 0,00% 0,95% 0,269 0,96		TOTAL - SUPPORT SERVICES	964,020	981,103	1,070,819	575,949	494,870	53.79%	61.08%	57.06%	(23,280)	599,229	550,052
203 EDUCATION, ELEMENTARY GENERAL 4,005,500 6,251,565 6,000,100 2,099,149 3,960,951 34,31% 33,89% 37,73% (49,331) 2,118,479 1,739,746 206													
204 TITLE II, PART A TRAINING & RECRUITING 67,557 55,765 67,957 1,100 51,847 23,71% 46,58% 37,27% (9,868) 25,977 25,179 25,179 25,179 21,5179		에 발매하고 있다면 살아가 되었다면 하면 하면 하면 하면 전혀 있다면 하고 있다면 하는데 하는데 하고 있다면 하는데									and the second second second	the same of the same of	
206 TITLE IV, PART A SAFEDRUG FREE SCHOOLS 24/420 21,603 28,005 598 28,007 2.09% 0.25% 21,54% 516 53 5,280 211 EDUCATION, SECONDARY GENERAL 1,810,894 170,739 128,233 44,481 83,752 34,89% 27,70% 35,95% (2,819) 47,300 70,479 125,004 42,184 77,880 35,13% 28,93% 37,51% 89,708 33,006 70,479 125,004 42,184 77,880 35,13% 28,93% 37,51% 89,709 33,206 33,001 216 TITLE I, PART A IMPROVE ACHIEVE/DISADV 347,470 321,526 346,781 96,783 24,998 27,91% 33,98% 36,58% (12,461) 109,244 127,112 20,066 0 0 36,080 0 0 0,00% 0,00% 0,00% 0,05% 0 0 0 0 36,080 0 0 0,00% 0,00% 0,05% 0 0 0 36,080 0 0,00% 0,00% 0,05% 0 0 0 36,080 0 0 0,00% 0,00% 0,05% 0 0 0 36,080 0 0,00% 0,00% 0,05% 0 0 0 36,080 0 0,00% 0,00% 0,05% 0 0 0 36,080 0 0,00% 0,00% 0,05% 0 0 0 36,080 0 0,00% 0,00% 0,05% 0 0 0 36,080 0 0,00% 0,00% 0,05% 0 0 0 36,080 0 0,00% 0,00% 0,05% 0 0 0 36,080 0 0,00% 0,00% 0,05% 0 0 0 36,080 0 0,00% 0,00% 0,05% 0 0 0 36,080 0 0,00% 0,00% 0,05% 0 0 0 36,080 0 0,00% 0,00% 0,05% 0 0 0 36,080 0 0,00% 0,00% 0,05% 0 0 0 36,080 0 0,00% 0,00% 0,05% 0 0 0 36,080 0 0,00% 0,00% 0,05% 0 0 0 0 36,080 0 0 0,00% 0,00% 0,00% 0,05% 0 0 0 36,080 0 0,00%		The state of the s											
212 INSUAL ART 196,049 170,739 128,233 44,481 83,752 34,69% 27.70% 55,95% (2,819) 47,300 70,479 1215 BUSINSS 80,308 114,772 120,064 42,184 77,880 35,134% 28,93% 28,93% 37,51% 8,979 33,206 33,501 116,172 120,064 42,184 77,880 35,134% 28,93% 28,93% 37,51% 8,979 33,206 33,501 116,172 120,184 77,880 35,134% 28,93% 28,93% 28,93% 37,51% 8,979 33,206 33,501 116,172 120,184 77,880 35,134% 28,93% 36,55% (12,451) 109,244 127,112 120,184 121,184 121,184 121,185	206	TITLE IV, PART A SAFE/DRUG FREE SCHOOLS	24,420	21,603	28,605	598	28,007	2.09%	0.25%	21.54%	545	53	5,260
215 BUSINESS 89,308 114,772 2120,664 42,184 77,880 35,13% 28,93% 37,51% (12,461) 109,244 127,112 218 [GIFTED & TALENTED 34,423 36,706 36,880 0 36,880 0 0 36,980 0 0,00% 0,00% 0,00% 0,95% 0 0 0 36,980 0 0,95% 0 0 0 36,980 0 0,95% 0 0 0 36,980 0 0,95% 0 0 0 36,980 0 0,95% 0 0 0 36,980 0 0,95% 0 0 0 36,980 0 0,95% 0 0 0 36,980 0 0,95% 0 0 0 36,980 0 0,95% 0 0 0 36,980 0 0,95% 0 0 0 0 36,980 0 0,95% 0 0 0 36,980 0 0,95% 0 0 0 36,980 0 0,95% 0 0 0 36,980 0 0,95% 0 0 0 36,980 0 0,95% 0 0 0 36,980 0 0,95% 0 0 0 0 36,980 0 0,95% 0 0 0 0 36,980 0 0,95% 0 0 0 0 36,980 0 0,95% 0 0 0 0 36,980 0 0,95% 0 0 0 0 36,980 0 0,95% 0 0 0 0 0 36,980 0 0,95% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0													C.344C. V • 15C.14C.1
216 ITTLE I, PART A IMPROVE ACHIEVE/DISADV 347,470 321,526 346,781 96,783 24,998 27,91% 33,98% 36,58% (12,461) 109,244 127,112 18 (GIFTED & TALENITED & 33,423 36,766 36,080 0 36,080 0,00% 0,00% 0,95% 0 0 0 364 219 [ENGLISH LEARNER 228,725 236,174 240,085 92,951 148,014 38,57% 30,10% 42,92% 21,858 71,095 88,166 220 [ENGLISH, LANGUAGE ARTS 1,092,320 766,547 331,794 482,702 449,092 51,80% 48,86% 30,62% 98,433 384,289 334,497 140,047 140,												1	
219 ENGLISH LEARNER 228,725 236,174 240,965 92,951 148,014 38,57% 30.10% 42,92% 21,556 71,095 98,168 220 ENGLISH, LANGUAGE ARTS 1,092,320 766,547 931,794 482,702 449,092 51,80% 48,86% 30,62% 98,433 384,269 334,497 230 FOREIGN/NATIVE LANGUAGE 370,123 418,153 354,195 137,419 216,776 38,80% 34,81% 37,18% (8,160) 145,578 137,618 240 HEALTH, PHYSICAL ED & RECREATION 724,050 415,047 330,214 115,280 213,934 35,21% 50,33% 36,13% (94,124) 210,404 261,591 41 PROGRAM 0 0 0 0 22,032 0.00% 0.00	216	TITLE I, PART A IMPROVE ACHIEVE/DISADV	347,470	321,526	346,781		249,998	27.91%	33.98%	36.58%	The second second second		127,112
220 ENGLISH, LANGUAGE ARTS 1,092,320 786,547 991,794 482,702 449,092 51,80% 48,86% 30,62% 98,433 384,269 334,497 230 FOREIGNNATIVE LANGUAGE 370,123 418,153 354,195 137,419 216,7076 38,80% 34,819 37,182 216,7076 38,00% 34,819 30,22% 98,433 384,269 334,497 147,618 240 HEALTH, PHYSICAL ED & RECRATION 724,050 418,047 220,32 0 22,032 0.00% 0.00% 0.00% 0.00% 0 0 0 0 0 0 0 0		A STATE OF THE STA											
230 FOREIGN/MATIVE LANGUAGE 370,123 418,153 354,195 137,419 216,776 38,80% 34,81% 37.18% (8,160) 145,578 137,618 120,414 116,280 213,934 35,21% 50,33% 36.13% (94,124) 210,404 261,591 210,404 120,404					The second secon						The second second second		
241 PROGRÁM 0 0 0 0 22,032 0,00% 0,00% 0,00% 0,00% 0 0 0 0 0 0 0 0													
250 FAMILY LIVING SCIENCE 75,596 69,460 7,583 2,679 4,884 35,42% 79,13% 46,55% (52,283) 54,992 35,194 255 INDUSTRIAL EDUCATION 557,885 286,014 109,982 49,794 60,188 45,27% 79,27% 57,04% (176,924) 226,718 318,231 256 MATHEMATICS 1,106,531 717,176 735,078 308,047 427,031 41,91% 35,17% 58,09% 55,797 252,249 642,773 257 COMPUTER SCIENCE/TECHNOLOGY ED 272,708 4,445 57,839 791 57,048 11,37% 889,09% 40,51% (37,840) 38,631 110,476 258 MUSIC 583,808 324,570 372,222 149,863 222,359 40,26% 44,83% 38,00% 4,350 145,513 221,822 260 NATURAL SCIENCES 708,700 620,192 924,818 323,384 601,434 34,97% 44,52% 36,86% 47,255 276,130 261,348 270 SOCIAL SCIENCES/SOCIAL STUDIES 646,519 663,137 690,233 239,370 450,863 34,68% 39,36% 37,46% (21,773) 261,144 242,214 276 ELEMENTARY INDIVIDUALIZED INSTRUCTION 0 226,218 191,524 63,995 127,529 33,41% 0,00% 0,00% 63,995 0 0 0 TOTAL - REGULAR INSTRUCTION 13,712,644 14,257,047 14,347,504 4,906,321 9,441,183 34,20% 36.00% 38,70% (226,770) 5,133,091 5,306,964 EXTRA-CURRICULAR CTIVITIES, NON ATHLETICS 329,529 245,433 253,022 92,960 150,062 36,74% 29,78% 450,5% 19,881 73,079 103,753 296 BOYS/GIRLS ATHLETICS 225,307 227,085 277,122 131,014 146,108 47,28% 37,16% 56,00% 46,632 84,383 126,169 298 EXTRA-CURRICULAR ACTIVITIES 35,654 41,256 49,911 8,690 41,221 17,41% 3,79% 40,00% 7,127 1,563 0 TOTAL - EXTRA-CURRICULAR ACTIVITIES 35,654 41,256 49,911 8,690 41,221 17,41% 3,79% 40,00% 7,127 1,563 0 TOTAL - EXTRA-CURRICULAR ACTIVITIES 35,004 81,993 370,309 646,890 36,45% 36,38% 46,78% 75,089 295,220 435,045 VOCATIONAL INSTRUCTION 71,795 78,403 83,926 30,699 53,227 36,58% 33,34% 34,72% 4,563 26,136 24,929 301 44,92						15							(*)
255 NDUSTRIAL EDUCATION 557,885 286,014 109,882 49,794 60,188 45,27% 79,27% 57,04% (176,924) 226,718 318,231 256 MATHEMATICS 1,106,531 717,176 735,078 308,047 427,031 41,91% 35,17% 58,09% 55,797 252,249 642,773 257 COMPUTER SCIENCE/TECHNOLOGY ED 272,708 4,445 57,889 791 57,048 1.37% 869,09% 40,51% (37,840) 38,631 110,476 268 MUSIC 583,808 324,570 572,222 149,863 222,359 40,26% 44,83% 38,00% 4,350 145,513 221,822 221,822 22,8159 40,26% 44,52% 36,88% 47,255 276,130 261,348 270 SOCIAL SCIENCES/SOCIAL STUDIES 646,519 663,137 690,233 239,370 450,863 34,68% 39,38% 37,46% (21,773) 261,144 242,214 276 ELEMENTARY INDIVIDUALIZED INSTRUCTION 0 226,218 191,524 63,995 127,529 33,41% 0.00% 0.00% 63,995 0 0 TOTAL - REGULAR INSTRUCTION 13,712,644 14,257,047 14,347,504 4,906,321 9,441,183 34,20% 36,30% (2,218) 23,425 38,573 292 BOYS/GIRLS ATHLETICS 332,506 231,050 316,117 116,438 199,679 36,83% 48,81% 50,09% 3,666 112,771 166,550 294 BOYS/GIRLS ATHLETICS 225,307 227,085 277,122 131,014 146,108 47,28% 37,16% 56,00% 75,089 295,220 435,045 400,				1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -									
257 COMPUTER SCIENCE/TECHNOLOGY ED 272,708 4,445 57,839 791 57,048 1.37% 869.09% 40.51% (37,840) 38,631 110,476 258 MUSIC 583,808 324,570 372,222 149,863 222,359 40.26% 44.83% 38.00% 4,350 145,513 221,822 260 NATURAL SCIENCES 708,700 620,192 924,818 323,384 601,434 34.97% 44.52% 36.88% 47,255 276,130 261,348 270 SOCIAL SCIENCES/SOCIAL STUDIES 646,519 663,137 690,233 239,370 450,863 34.68% 39.38% 37.46% (21,773) 261,144 242,214 276 ELEMENTARY INDIVIDUALIZED INSTRUCTION 0 226,218 191,524 63,995 127,529 33.41% 0.00% 0.00% 63,995 0 0 0 TOTAL - REGULAR INSTRUCTION 13,712,644 14,257,047 14,347,504 4,906,321 9,441,183 34.20% 36.00% 38.70% (226,770) 5,133,091 5,306,964 EXTRA-CURRICULAR COCURRICULAR ACTIVITIES, NON ATHLETICS 322,506 231,050 316,117 116,438 199,679 36.83% 48.81% 50.09% 3,666 112,771 166,550 294 BOYS ATHLETICS 230,329 245,433 253,022 92,960 160,062 36.74% 29.78% 45.05% 19,881 73,079 103,753 296 GIRLS ATHLETICS 225,307 227,085 277,122 131,014 146,108 47.28% 37.16% 56.00% 46,632 84,383 126,169 298 EXTRA-CURRICULAR ACTIVITIES 930,049 811,930 1,015,999 370,309 645,690 36.45% 36.36% 46.78% 75,089 295,220 435,045 VOCATIONAL INSTRUCTION 71,795 78,403 83,926 30,699 53,227 36.58% 33.34% 34.72% 4,563 26,136 24,929			557,885	286,014			60,188	45.27%	79.27%	57.04%		226,718	
258 MUSIC 583,808 324,570 372,222 149,863 222,359 40.26% 44.83% 38.00% 4,350 145,513 221,822 260 NATURAL SCIENCES 708,700 620,192 924,818 323,384 601,434 34.97% 44.52% 36.88% 47,255 276,130 261,348 270 SOCIAL SCIENCES/SOCIAL STUDIES 646,619 663,137 690,233 239,370 450,863 34.68% 39.38% 37.46% (21,773) 261,144 242,214 276 ELEMENTARY INDIVIDUALIZED INSTRUCTION 0 226,218 191,524 63,995 127,529 33.41% 0.00% 0.00% 63,995 0 0 0 TOTAL - REGULAR INSTRUCTION 13,712,644 14,257,047 14,347,504 4,906,321 9,441,183 34.20% 36.00% 38.70% (226,770) 5,133,091 5,306,964 242,214					the second secon	M. Santago and					the second second second second		
260 NATURAL SCIENCES 708,700 620,192 924,818 323,384 601,434 34.97% 44.52% 36.88% 47,255 276,130 261,348 270 SOCIAL SCIENCES/SOCIAL STUDIES 646,519 663,137 690,233 239,370 450,863 34.68% 39.38% 37.46% (21,773) 261,144 242,214 63,995 127,529 33.41% 0.00% 0.00% 63,995 0 0 TOTAL - REGULAR INSTRUCTION 13,712,644 14,257,047 14,347,504 4,906,321 9,441,183 34.20% 36.00% 38.70% (226,770) 5,133,091 5,306,964 EXTRA-CURRICULAR ACTIVITIES, NON ATHLETICS 106,254 67,105 316,117 116,438 199,679 36.83% 48.81% 50.09% 3,666 112,771 166,550 294 BOYS ATHLETICS 230,329 245,433 253,022 92,960 160,062 36,74% 29,78% 45.05% 19,881 73,079 103,753 296 GIRLS ATHLETICS 225,307 227,085 277,122 131,014 146,108 47.28% 37.16% 56.00% 46,632 84,383 126,169 EXTRA-CURRICULAR ACTIVITIES 930,049 811,930 1,015,999 370,309 645,690 36.45% 36.36% 46.78% 75,089 295,220 435,045 VOCATIONAL INSTRUCTION 71,795 78,403 83,926 30,699 53,227 36.58% 33.34% 34.72% 4,563 26,136 24,929		and the place of the commence of a series of the commence of the series of the commence of the				The second secon	50 W 100 W				The second secon	v in = * * * * * * * * * * * * * * * * * *	
276 ELEMENTARY INDIVIDUALIZED INSTRUCTION 13,712,644 14,257,047 14,347,504 4,906,321 9,441,183 34.20% 36.00% 38.70% (226,770) 5,133,091 5,306,964												1	
TOTAL - REGULAR INSTRUCTION 13,712,644 14,257,047 14,347,504 4,906,321 9,441,183 34.20% 36.00% 38.70% (226,770) 5,133,091 5,306,964 EXTRA-CURRICULAR CO, CURRICULAR ACTIVITIES, NON ATHLETICS 106,254 67,105 316,117 116,438 199,679 36.83% 48.81% 50.09% 3,666 112,771 166,550 294 BOYS ATHLETICS 230,329 245,433 253,022 92,960 160,062 36.74% 29.78% 45.05% 19,881 73,079 103,753 296 GIRLS ATHLETICS 225,307 227,085 277,122 131,014 146,108 47.28% 37.16% 56.00% 46,632 84,383 126,169 EXTRA, CURRICULAR ACTIVITIES 35,654 41,256 49,911 8,690 41,221 17.41% 3,79% 0.00% 7,127 1,563 0 TOTAL - EXTRA-CURRICULAR ACTIVITIES 930,049 811,930 1,015,999 370,309 645,690 36.45% 36.36% 46.78% 75,089 295,220 435,045 VOCATIONAL INSTRUCTION 301 AGRICULTURAL EDUCATION 71,795 78,403 83,926 30,699 53,227 36.58% 33.34% 34.72% 4,563 26,136 24,929					The second secon							a compared to the compared to	
EXTRA-CURRICULAR 291 CO,CURRICULAR ACTIVITIES, NON ATHLETICS 106,254 67,105 119,827 21,207 98,620 17.70% 34.91% 36.30% (2,218) 23,425 38,573 292 BOYS/GIRLS ATHLETICS 332,506 231,050 316,117 116,438 199,679 36.83% 48.81% 50.09% 3,666 112,771 166,550 294 BOYS ATHLETICS 230,329 245,433 253,022 92,980 160,082 36.74% 29,78% 45.05% 19,881 73,079 103,753 296 GIRLS ATHLETICS 225,307 227,085 277,122 131,014 146,108 47.28% 37.16% 56.00% 46,632 84,383 126,169 298 EXTRA,CURRICULAR ACTIVITIES 35,654 41,256 49,911 8,690 41,221 17.41% 3.79% 0.00% 7,127 1,563 0 TOTAL - EXTRA-CURRICULAR ACTIVITIES 930,049 811,930 1,015,999 370,309 645,690 36.45% 36.36% 46.78% 75,089 295,220 435,045 VOCATIONAL INSTRUCTION 30.0699 53,227 36.58% 33.34% 34.72% 4,563 26,136 24,929	2/6		•									•	•
291 CO,CURRICULAR ACTIVITIES, NON ATHLETICS 106,254 67,105 292 BOYS/GIRLS ATHLETICS 332,506 231,050 316,117 116,438 199,679 36.83% 48.81% 50.09% 3,666 112,771 166,550 116,438 199,679 160,062 36.74% 29.78% 45.05% 19,881 73,079 103,753 16,117 116,438 119,679 160,062 36.74% 29.78% 45.05% 19,881 73,079 103,753 16,117 116,438 119,104 146,108 47.28% 37.16% 56.00% 46,632 84,383 126,169 17,000 17,000 17,100 17,000 17,100 17,000 17,100 17,000 17,100 17,100 17,000 17,10		EVERA GURRIQUI AR											
292 BOYS/GIRLS ATHLETICS 332,506 231,050 316,117 116,438 199,679 36.83% 48.81% 50.09% 3,666 112,771 166,550 294 BOYS ATHLETICS 230,329 245,433 253,022 92,960 160,062 36.74% 29.78% 45.05% 19,881 73,079 103,753 296 GIRLS ATHLETICS 225,307 227,085 277,122 131,014 146,108 47.28% 37.16% 56.00% 46,632 84,383 126,169 EXTRA, CURRICULAR ACTIVITIES 35,654 41,256 49,911 8,690 41,221 17.41% 3.79% 0.00% 7,127 1,563 0 TOTAL - EXTRA-CURRICULAR ACTIVITIES 930,049 811,930 1,015,999 370,309 645,690 36.45% 36.36% 46.78% 75,089 295,220 435,045 VOCATIONAL INSTRUCTION 301 AGRICULTURAL EDUCATION 71,795 78,403 83,926 30,699 53,227 36.58% 33.34% 34.72% 4,563 26,136 24,929	291	HOLE IN THE CHARLES CONTROL OF THE C	106 254	67 105	119 827	21 207	98 620	17 70%	34 91%	36 30%	(2.218)	23 425	38.573
296 GIRLS ATHLETICS 225,307 227,085 277,122 131,014 146,108 47.28% 37.16% 56.00% 46,632 84,383 126,169 EXTRA, CURRICULAR ACTIVITIES 35,654 41,256 49,911 8,690 41,221 17.41% 3.79% 0.00% 7,127 1,563 0 TOTAL - EXTRA-CURRICULAR ACTIVITIES 930,049 811,930 1,015,999 370,309 645,690 36.45% 36.36% 46.78% 75,089 295,220 435,045 VOCATIONAL INSTRUCTION 301 AGRICULTURAL EDUCATION 71,795 78,403 83,926 30,699 53,227 36.58% 33.34% 34.72% 4,563 26,136 24,929		A STATE OF THE STA			the second secon						The state of the s		
298 EXTRA,CURRICULAR ACTIVITIES 35,654 41,256 49,911 8,690 41,221 17.41% 3.79% 0.00% 7,127 1,563 0 TOTAL - EXTRA-CURRICULAR ACTIVITIES 930,049 811,930 1,015,999 370,309 645,690 36.45% 36.36% 46.78% 75,089 295,220 435,045 VOCATIONAL INSTRUCTION 301 AGRICULTURAL EDUCATION 71,795 78,403 83,926 30,699 53,227 36.58% 33.34% 34.72% 4,563 26,136 24,929													
TOTAL - EXTRA-CURRICULAR ACTIVITIES 930,049 811,930 1,015,999 370,309 645,690 36.45% 36.36% 46.78% 75,089 295,220 435,045 VOCATIONAL INSTRUCTION 301 AGRICULTURAL EDUCATION 71,795 78,403 83,926 30,699 53,227 36.58% 33.34% 34.72% 4,563 26,136 24,929											the second secon		
301 AGRICULTURAL EDUCATION 71,795 78,403 83,926 30,699 53,227 36.58% 33.34% 34.72% 4,563 26,136 24,929					the state of the s								435,045
301 AGRICULTURAL EDUCATION 71,795 78,403 83,926 30,699 53,227 36.58% 33.34% 34.72% 4,563 26,136 24,929		VOCATIONAL INSTRUCTION											
211 DISTRIBUTIVE EDUCATION 27 285 60 006 55 543 22 287 23 146 40 20% 22 27% 25 20% 20 202 42 445 42 464	301	A Control of the cont			83,926							26,136	
		DISTRIBUTIVE EDUCATION	37,285	60,096	55,513	22,367	33,146	40.29%	22.37%	35.30%		13,445	13,161
321 HEALTH SCIENCE TECHNOLOGY 0 52,304 54,898 19,105 35,793 34.80% 0.00% 0.00% 19,105 0 0 331 FAMILY & CONSUMER SCIENCE 172,077 173,145 188,440 64,989 123,452 34.49% 17.21% 33.88% 35,183 29,805 58,295													
341 BUSINESS & OFFICE EDUCATION 0 41,358 30,039 15,812 14,227 52.64% 0.00% 0.00% 15,812 0 0	341	BUSINESS & OFFICE EDUCATION	0	41,358	30,039	15,812	14,227	52.64%	0.00%	0.00%	15,812	0	0
361 TRADE & INDUSTRIAL EDUCATION 96,848 287,631 299,950 111,847 188,103 37.29% 12.63% 37.00% 75,528 36,319 35,829													
371 DIVERSIFIED & INTERRELATED OCCUP 166,609 125,454 131,226 46,151 85,075 35.17% 21.98% 0.00% 18,581 27,570 0 380 SPECIAL NEEDS 112,330 45,057 47,071 20,468 26,603 43.48% 61.50% 43.23% (7,241) 27,709 48,565											The second secon		Colores and States
399 CAREER & TECHNICAL GENERAL 10,766 13,902 7,674 7,668 6 99.92% 8.19% 50.29% 6,529 1,139 5,414													

							31, 2021	31, 2020	31, 2019			
						Budget	% of Budget	% of Actuals	% of Actuals	Current YTD	December 31,	December 31,
	DESCRIPTION	June 30, 2020	June 30, 2021	Revised Budget	Expenses YTD	Remaining	Expended	Expended	Expended	vs. Prior YTD	2020	2019
	TOTAL - VOCATIONAL INSTRUCTION	667,710	877,347	898,737	339,105	559,632	37.73%	18.48%	27.89%	176,981	162,124	186,194
	SPECIAL ED INSTRUCTION											
400	GENERAL SPECIAL EDUCATION	131,535	136,652	89,284	2,718	86,566	3.04%	0.21%	7.89%	2,435	283	10,376
401	SPEECH/LANGUAGE IMPAIRED	183,058	321,933	460,503	224,337	236,166	48.72%	64.02%	68.51%	The second secon	206,101	125,408
	MILD, MODERATE COGNITIVE DISAB	591,242	455,549	428,359	137,159	291,200	32.02%	45.00%	24.22%		205,016	143,227
	SEVERE,PROFOUND COGNITIVE DISAB PHYSICALLY IMPAIRED	302,932 217,915	173,018 252,717	98,944 438,495	26,567 205,669	72,377 232,826	26.85% 46.90%	50.51% 78.86%	50.31% 78.30%		87,387 199,287	152,402 170,636
	DEAF, HARD OF HEARING	197,194	173,169	172,773	65,754	107,019	38.06%	39.97%	22.51%		B. Carrier Street Control of the Con	44,387
	VISUALLY IMPAIRED	17,845	3,304	4,974	1,302	3,672	26.17%	203.02%	0.31%		6,708	55
	SPECIFIC LEARNING DISABILITY	882,336	886,931	1,220,597	500,072	720,525	40.97%	34.33%	41.08%		304,488	362,490
1000000	EMOTIONAL/BEHAVIORAL DISORDER OTHER HEALTH DISABILITIES	372,358 620,329	298,253	370,247 784,920	112,304	257,943 498,246	30.33% 36.52%	112.83% 22.60%	44.17% 31.90%	(224,204) 99,434	336,508 187,240	164,469 197,914
	AUTISTIC SPECTRUM DISORDERS	1,103,362	828,361 1,111,049	711,118	286,674 277,168	433,950	38.98%	31.62%	35.04%		351,355	386,603
	DEVELOPMENTALLY DELAYED	1,209,158	1,257,492	1,014,123	381,589	632,534	37.63%	34.49%	38.33%		433,756	463,464
	TRAUMATIC BRAIN INJURY	0	0	0	0	0	0.00%	0.00%	0.00%		0	0
	SEVERELY MULTIPLY IMPAIRED	77,678	185,517	159,090	59,212	99,878	37.22%	15.20%	27.84%		28,200	21,622
39,000	SPECIAL ED, AGGREGATE 3+ SPECIAL ED, STUDENTS W/O DISABILITES	861,770 196,599	1,012,532 200,389	1,337,614 216,328	522,536 75,679	815,078 140,649	39.06% 34.98%	47.85% 36.76%	51.68% 36.67%	and the second second	484,518 73,661	445,374 72,098
422	TOTAL - SPECIAL ED INSTRUCTION	6,965,310	7,296,867	7,507,369	2,878,741	4,628,628	38.35%	40.75%	39.63%	and the second s		2,760,525
EOF.	COMMUNITY EDUCATION GENERAL COMMUNITY EDUCATION	0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
	ADULTS WITH DISABILITIES	0	0	0	0	0	0.00%	0.00%	0.00%		0	0
	ADULT BASIC & CONTINUING ED	0	ő	0	0	0	0.00%	0.00%	0.00%		Ö	ő
	SCHOOL AGE CARE	0	0	0	0	0	0.00%	0.00%	0.00%		0	0
	EARLY CHILDHOOD & FAMILY ED	0	0	0	0	0	0.00%	0.00%	0.00%		0	0
1 TO 11 THE	SCHOOL READINESS EARLY CHILDHOOD SCREENING	0	0	0	0	0	0.00%	0.00% 0.00%	0.00% 0.00%		0	0
	YOUTH DEVIAFTER SCHOOL ENRICH	0	0	0	0	0	0.00%	0.00%	0.00%	1 To	0	0
	OTHER COMMUNITY PROGRAMS	0	0	0	. 0	0	0.00%	0.00%	0.00%		0	0
	TOTAL - COMMUNITY EDUCATION	0	0	0	0	0	0.00%	0.00%	0.00%	0	. 0	0
	INSTRUCTIONAL SUPPORT											
605	GENERAL INSTRUCTIONAL SUPPORT	787,891	811,251	736,441	301,910	434,531	41.00%	42.80%	41.13%	(45,342)	347,252	324,080
	CURRICULUM CONSULT & DEV	157,951	122,809	140,315	109,443	30,872	78.00%	26.65%	41.04%		32,726	64,829
	LIBRARY MEDIA CENTER	335,557	278,242	277,391	101,476	175,915	36.58%	32.19%		The second second second	89,557	112,820
	INSTRUCTION, RELATED TECHNOLOGY STAFF DEVELOPMENT	742,624 384,368	992,457 304,538	732,404 418,826	347,629 171,334	384,775 247,492	47.46% 40.91%	67.81% 53.04%	41.13% 56.24%	The second secon	672,970 161,527	305,415 216,153
	PROGRAM	0	0	633,131	366,340	266,791	57.86%	0.00%			0	0
	PROGRAM	0	0	100,000	0	100,000	0.00%	0.00%	0.00%		0	0
	TOTAL - INSTRUCTIONAL SUPPORT	2,408,390	2,509,298	3,038,508	1,398,132	1,640,376	46.01%	51.97%	42.49%	94,101	1,304,032	1,023,297
	PUPIL SUPPORT SERVICES											
	SECONDARY COUNSELING/GUIDANCE	664,063	602,383	507,780	209,402	298,378	41.24%	42.79%				257,555
	SCHOOL SECURITY	0	77,772	105,613	38,866	66,747	36.80%	9.27%			7,207	100.074
	HEALTH SERVICES PSYCHOLOGICAL AND HEALTH SERVICES	250,988 0	293,896 0	498,072	144,806 0	353,266 0	29.07% 0.00%	41.04% 0.00%			120,610 0	103,374 0
	SOCIAL WORK SERVICES	10,655	Ö	38,782	1,727	37,055	4.45%	0.00%		The second secon	ő	9,625
760	PUPIL TRANSPORTATION	2,688,322	2,735,345	2,832,573	885,188	1,947,385	31.25%	30.24%	34.66%		827,134	931,727
	FOOD SERVICES	0	0	0	0	0	0.00%	0.00%		the state of the s	0	0
790	OTHER PUPIL SUPPORT SERVICES TOTAL - PUPIL SUPPORT SERVICES	204,669 3,818,698	129,351 3,838,747	140,504 4,123,324	52,139 1,332,127	88,365 2,791,197	37.11% 32.31%	-9.24% 31.28 %			(11,946) 1,200,745	34,157 1,336,437
	TOTAL - POPIE SOPPORT SERVICES	3,010,030	3,030,141	4,120,024	1,552,127	2,101,101	32.3170	31.2070	33.00 /6	131,302	1,200,140	1,000,407
	FACILITIES	0 222 22										
	OPERATIONS & MAINTENANCE CAPITAL FACILITIES	2,969,298 576,150	3,307,435 419,488	3,318,449 385,775	1,415,665 220,106	1,902,784 165,669	42.66% 57.06%	41.65% 56.81%			1,377,582 238,297	1,236,966 305,734
	LTFM NOT PRO 866,867,868	864,295	967,842	1,125,351	395,097	730,254	35.11%	78.38%		the second secon		506,732
	LTFM \$100,000,\$1.99M FIN 358,363,366	0	0	0	0	0	0.00%	0.00%		The second secon	0	0
870	BUILDING CONSTRUCTION	0	0	0	0	0	0.00%	0.00%		The second secon	0	0
	TOTAL - FACILITIES	4,409,743	4,694,765	4,829,575	2,030,869	2,798,706	42.05%	50.58%	46.48%	(343,579)	2,374,448	2,049,432
	OTHER FINANCING USES											
	RETIRE LONG TERM OBLIGATIONS	0	0	0	0	0	0.00%				0	0
935	POST EMPLOYMENT BENEFITS	0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0

							December 31, 2021	December 31, 2020 % of	December 31, 2019			
						Budget	% of Budget	Actuals	% of Actuals	Current YTD	December 31,	December 31,
	DESCRIPTION	June 30, 2020	June 30, 2021	Revised Budget	Expenses YTD	Remaining	SECTION STREET, STREET		Expended			2019
940	INSURANCE	131,323	170,761	177,392	112,916	64,476	63.65%	86.65%	80.29%	(35,044)	147,960	105,444
950	TRANSFERS	0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
960	OTHER NONRECURRING ITEMS	0	0	0	0	0	0.00%	0.00%	0.00%	0	0	0
	TOTAL - OTHER FINANCING USES	131,323	170,761	177,392	112,916	64,476	63.65%	86.65%	80.29%	(35,044)	147,960	105,444
	GENERAL FUND TOTAL	35,355,182	36,873,094	38,616,956	14,671,297	23,945,659	37.99%	40.37%	40.78%	(212,632)	14,883,929	14,416,613