

Program 000, Non Categorical

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
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	418,781.30	404,876.87	-13,904.43	-3.32%
Non-Certified - Office Personnel	574,620.08	603,944.10	29,324.02	5.10%
Certified - General District Administration	200,404.21	215,008.92	14,604.71	7.29%
Certified - School Administration	532,803.87	529,680.32	-3,123.55	-0.59%
Operation & Maintenance	572,772.19	515,481.47	-57,290.72	-10.00%
Student Transportation	166,413.92	152,079.34	-14,334.58	-8.61%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>2,465,795.57</b>	<b>2,421,071.02</b>	<b>-44,724.55</b>	<b>-1.81%</b>
<b>Employee Benefits</b>				
State Retirement	402,738.79	391,378.02	-11,360.77	-2.82%
Social Security	180,619.22	176,708.04	-3,911.18	-2.17%
Other Employee Benefits	312,265.39	279,904.39	-32,361.00	-10.36%
	<b>895,623.40</b>	<b>847,990.45</b>	<b>-47,632.95</b>	<b>-5.32%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	800.00	800.00	0.00 %
Property Services	869,078.05	800,605.17	-68,472.88	-7.88%
Other(Except Travel)	1,337.12	6,762.31	5,425.19	405.74%
Travel	527.86	85.85	-442.01	-83.74%
	<b>870,943.03</b>	<b>808,253.33</b>	<b>-62,689.70</b>	<b>-7.20%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	26,516.68	23,811.62	-2,705.06	-10.20%
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	6,330.00	6,800.29	470.29	7.43%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	732.86	732.86	0.00 %
	<b>32,846.68</b>	<b>31,344.77</b>	<b>-1,501.91</b>	<b>-4.57%</b>
<b>Properties</b>				
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	70,952.04	70,952.04	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>70,952.04</b>	<b>70,952.04</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	0.00	243.00	243.00	0.00 %
Interest	34,830.00	43,180.00	8,350.00	23.97%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	45.00	45.00	0.00 %
Revaluation Fees	38,632.44	37,966.11	-666.33	-1.72%
Student Aid/Scholarship Payments	20,300.00	8,300.00	-12,000.00	-59.11%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	785,000.00	795,000.00	10,000.00	1.27%
Housing Authority Obligation	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 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	3,000.00	3,000.00	0.00 %
	<b>878,762.44</b>	<b>887,734.11</b>	<b>8,971.67</b>	<b>1.02%</b>
	<b>5,143,971.12</b>	<b>5,067,345.72</b>	<b>-76,625.40</b>	<b>-1.49%</b>

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	4,072,439.96	3,908,227.66	-164,212.30	-4.03%
Non-Certified - Instructional	447,681.38	172,342.12	-275,339.26	-61.50%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	67,797.91	69,487.52	1,689.61	2.49%
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 %
	<b>4,587,919.25</b>	<b>4,150,057.30</b>	<b>-437,861.95</b>	<b>-9.54%</b>
<b>Employee Benefits</b>				
State Retirement	739,660.50	663,566.23	-76,094.27	-10.29%
Social Security	325,974.33	295,575.23	-30,399.10	-9.33%
Other Employee Benefits	695,188.98	601,930.17	-93,258.81	-13.41%
	<b>1,760,823.81</b>	<b>1,561,071.63</b>	<b>-199,752.18</b>	<b>-11.34%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	44,954.03	43,352.46	-1,601.57	-3.56%
Other(Except Travel)	3,000.00	15,834.75	12,834.75	427.83%
Travel	0.00	0.00	0.00	0.00 %
	<b>47,954.03</b>	<b>59,187.21</b>	<b>11,233.18</b>	<b>23.42%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	41,264.40	18,503.35	-22,761.05	-55.16%
Energy	61.19	5.71	-55.48	-90.67%
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	1,420.64	1,420.64	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,899.58	168,836.47	165,936.89	5,722.79%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	18,628.29	2,068.36	-16,559.93	-88.90%
	<b>62,853.46</b>	<b>190,834.53</b>	<b>127,981.07</b>	<b>203.62%</b>
<b>Properties</b>				
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 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	0.00	27.00	27.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	270.00	270.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	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 %
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 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>297.00</b>	<b>297.00</b>	<b>0.00 %</b>
	<b>6,459,550.55</b>	<b>5,961,447.67</b>	<b>-498,102.88</b>	<b>-7.71%</b>

Program 239 Special Education				
	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	359,366.20	363,641.90	4,275.70	1.19%
Non-Certified - Instructional	125,838.27	154,096.84	28,258.57	22.46%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	64,322.12	64,801.20	479.08	0.74%
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	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 %
	<b>549,526.59</b>	<b>582,539.94</b>	<b>33,013.35</b>	<b>6.01%</b>
<b>Employee Benefits</b>				
State Retirement	103,200.58	108,438.35	5,237.77	5.08%
Social Security	40,395.75	42,880.27	2,484.52	6.15%
Other Employee Benefits	96,053.56	95,192.64	-860.92	-0.90%
	<b>239,649.89</b>	<b>246,511.26</b>	<b>6,861.37</b>	<b>2.86%</b>
<b>Purchased Services</b>				
Professional & Technical	150,382.00	148,590.14	-1,791.86	-1.19%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	10,168.96	4,891.92	-5,277.04	-51.89%
Travel	0.00	0.00	0.00	0.00 %
	<b>160,550.96</b>	<b>153,482.06</b>	<b>-7,068.90</b>	<b>-4.40%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	0.00	2,408.28	2,408.28	0.00 %
Energy	4,419.01	0.00	-4,419.01	-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	5,625.00	8,444.41	2,819.41	50.12%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	324.45	328.14	3.69	1.14%
	<b>10,368.46</b>	<b>11,180.83</b>	<b>812.37</b>	<b>7.84%</b>
<b>Properties</b>				
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 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
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	616.00	616.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	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 %
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 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>616.00</b>	<b>616.00</b>	<b>0.00 %</b>
	<b>960,095.90</b>	<b>994,330.09</b>	<b>34,234.19</b>	<b>3.57%</b>

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	137,633.48	139,529.27	1,895.79	1.38%
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 %
	<b>137,633.48</b>	<b>139,529.27</b>	<b>1,895.79</b>	<b>1.38%</b>
<b>Employee Benefits</b>				
State Retirement	21,476.83	23,040.93	1,564.10	7.28%
Social Security	9,717.99	10,498.01	780.02	8.03%
Other Employee Benefits	15,328.31	15,827.92	499.61	3.26%
	<b>46,523.13</b>	<b>49,366.86</b>	<b>2,843.73</b>	<b>6.11%</b>
<b>Purchased Services</b>				
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 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	1,485.00	0.00	-1,485.00	-100.00%
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	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	220.41	0.00	-220.41	-100.00%
	<b>1,705.41</b>	<b>0.00</b>	<b>-1,705.41</b>	<b>-100.00%</b>
<b>Properties</b>				
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 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	935.00	820.00	-115.00	-12.30%
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/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	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 %
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 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>935.00</b>	<b>820.00</b>	<b>-115.00</b>	<b>-12.30%</b>
	<b>186,797.02</b>	<b>189,716.13</b>	<b>2,919.11</b>	<b>1.56%</b>

Program 252, Advanced Placement

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	30,184.97	28,867.92	-1,317.05	-4.36%
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 %
	<b>30,184.97</b>	<b>28,867.92</b>	<b>-1,317.05</b>	<b>-4.36%</b>
<b>Employee Benefits</b>				
State Retirement	5,355.60	5,121.84	-233.76	-4.36%
Social Security	2,309.31	2,208.48	-100.83	-4.37%
Other Employee Benefits	230.30	251.71	21.41	9.30%
	<b>7,895.21</b>	<b>7,582.03</b>	<b>-313.18</b>	<b>-3.97%</b>
<b>Purchased Services</b>				
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 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	0.00	0.00	0.00	0.00 %
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	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Properties</b>				
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 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
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/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	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 %
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 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
	<b>38,080.18</b>	<b>36,449.95</b>	<b>-1,630.23</b>	<b>-4.28%</b>

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	144,062.36	156,772.25	12,709.89	8.82%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	18,000.00	18,000.00	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 %
	<b>162,062.36</b>	<b>174,772.25</b>	<b>12,709.89</b>	<b>7.84%</b>
<b>Employee Benefits</b>				
State Retirement	27,719.47	29,849.71	2,130.24	7.68%
Social Security	11,358.02	12,154.70	796.68	7.01%
Other Employee Benefits	21,326.44	23,199.39	1,872.95	8.78%
	<b>60,403.93</b>	<b>65,203.80</b>	<b>4,799.87</b>	<b>7.95%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	3,411.00	1,175.00	-2,236.00	-65.55%
Travel	1,144.00	1,737.80	593.80	51.91%
	<b>4,555.00</b>	<b>2,912.80</b>	<b>-1,642.20</b>	<b>-36.05%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	1,823.40	1,512.52	-310.88	-17.05%
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	6,575.28	7,035.26	459.98	7.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	10,409.22	8,602.13	-1,807.09	-17.36%
	<b>18,807.90</b>	<b>17,149.91</b>	<b>-1,657.99</b>	<b>-8.82%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	1,000.00	1,000.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	192.00	2,120.00	1,928.00	1,004.17%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	764.00	0.00	-764.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	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 %
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 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>956.00</b>	<b>2,120.00</b>	<b>1,164.00</b>	<b>121.76%</b>
	<b>246,785.19</b>	<b>263,158.76</b>	<b>16,373.57</b>	<b>6.63%</b>

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	65,716.00	45,400.00	-20,316.00	-30.91%
Non-Certified - Instructional	208,309.06	420,333.31	212,024.25	101.78%
Other Certified - Student Support	249,499.68	106,775.22	-142,724.46	-57.20%
Non-Certified - Office Personnel	9,439.44	13,508.74	4,069.30	43.11%
Certified - General District Administration	19,999.92	19,999.92	0.00	0.00%
Certified - School Administration	0.00	22,847.60	22,847.60	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	7,600.00	1,510.00	-6,090.00	-80.13%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>560,564.10</b>	<b>630,374.79</b>	<b>69,810.69</b>	<b>12.45%</b>
<b>Employee Benefits</b>				
State Retirement	129,830.88	155,138.45	25,307.57	19.49%
Social Security	40,247.21	45,859.37	5,612.16	13.94%
Other Employee Benefits	78,520.85	124,899.71	46,378.86	59.07%
	<b>248,598.94</b>	<b>325,897.53</b>	<b>77,298.59</b>	<b>31.09%</b>
<b>Purchased Services</b>				
Professional & Technical	106,409.79	128,056.70	21,646.91	20.34%
Property Services	214,016.73	200,167.98	-13,848.75	-6.47%
Other(Except Travel)	250,094.48	234,009.45	-16,085.03	-6.43%
Travel	25,391.93	10,880.38	-14,511.55	-57.15%
	<b>595,912.93</b>	<b>573,114.51</b>	<b>-22,798.42</b>	<b>-3.83%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	75,380.06	132,687.17	57,307.11	76.02%
Energy	494,722.64	525,429.20	30,706.56	6.21%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	111,083.31	5,447.47	-105,635.84	-95.10%
Periodicals, Newspapers, Magazines	395.00	208.00	-187.00	-47.34%
State Adopted TextBooks	0.00	32,050.33	32,050.33	0.00 %
Supplemental TextBooks	4,207.00	1,167.46	-3,039.54	-72.25%
Workbooks	102.90	3,653.08	3,550.18	3,450.13%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	125,568.52	238,607.00	113,038.48	90.02%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	140,790.70	190,062.75	49,272.05	35.00%
	<b>952,250.13</b>	<b>1,129,312.46</b>	<b>177,062.33</b>	<b>18.59%</b>
<b>Properties</b>				
Land & Improvements	0.00	371.67	371.67	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	22,514.04	22,514.04	0.00 %
Vehicles	508,723.00	7,109.96	-501,613.04	-98.60%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>508,723.00</b>	<b>29,995.67</b>	<b>-478,727.33</b>	<b>-94.10%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	82,984.61	52,139.87	-30,844.74	-37.17%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	11,217.24	4,762.00	-6,455.24	-57.55%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	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 %
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 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>94,201.85</b>	<b>56,901.87</b>	<b>-37,299.98</b>	<b>-39.60%</b>
	<b>2,960,250.95</b>	<b>2,745,596.83</b>	<b>-214,654.12</b>	<b>-7.25%</b>

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	55,497.12	42,535.20	-12,961.92	-23.36%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	662.64	688.08	25.44	3.84%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	4,999.92	4,999.92	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 %
	----- 61,159.68	----- 48,223.20	----- -12,936.48	----- -21.15%
<b>Employee Benefits</b>				
State Retirement	10,532.16	8,555.88	-1,976.28	-18.76%
Social Security	4,678.56	3,689.28	-989.28	-21.14%
Other Employee Benefits	424.25	369.97	-54.28	-12.79%
	----- 15,634.97	----- 12,615.13	----- -3,019.84	----- -19.31%
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,005.60	0.00	-1,005.60	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	----- 1,005.60	----- 0.00	----- -1,005.60	----- -100.00%
<b>Supplies &amp; Materials</b>				
Supplies, General	0.00	123.55	123.55	0.00 %
Energy	2,843.79	0.00	-2,843.79	-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	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	----- 2,843.79	----- 123.55	----- -2,720.24	----- -95.66%
<b>Properties</b>				
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 %
<b>Other Objects</b>				
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/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	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 %
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 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	----- 0.00	----- 0.00	----- 0.00	----- 0.00 %
	----- 80,644.04	----- 60,961.88	----- -19,682.16	----- -24.41%



	2019	2020	Difference	Percent Change
<b>Salaries</b>				
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 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Employee Benefits</b>				
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 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Purchased Services</b>				
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 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	0.00	0.00	0.00	0.00 %
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	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Properties</b>				
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 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
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/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	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 %
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 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
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 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Employee Benefits</b>				
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 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Purchased Services</b>				
Professional & Technical	200.00	120.00	-80.00	-40.00%
Property Services	950.00	0.00	-950.00	-100.00%
Other(Except Travel)	23,247.34	3,945.68	-19,301.66	-83.03%
Travel	2,050.68	1,945.08	-105.60	-5.15%
	<b>26,448.02</b>	<b>6,010.76</b>	<b>-20,437.26</b>	<b>-77.27%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	5,002.05	6,639.10	1,637.05	32.73%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,102.24	2,274.27	-827.97	-26.69%
Periodicals, Newspapers, Magazines	424.02	677.85	253.83	59.86%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,686.23	24,094.20	21,407.97	796.95%
Resale	81,351.97	66,745.75	-14,606.22	-17.95%
Student and Staff Expenditures	67,537.38	45,311.20	-22,226.18	-32.91%
	<b>160,103.89</b>	<b>145,742.37</b>	<b>-14,361.52</b>	<b>-8.97%</b>
<b>Properties</b>				
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 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	22,086.20	16,266.18	-5,820.02	-26.35%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	250.00	1,360.75	1,110.75	444.30%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	3,000.00	4,800.00	1,800.00	60.00%
Refund of Prior Year Revenue	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 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	700.00	0.00	-700.00	-100.00%
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 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>26,036.20</b>	<b>22,426.93</b>	<b>-3,609.27</b>	<b>-13.86%</b>
	<b>212,588.11</b>	<b>174,180.06</b>	<b>-38,408.05</b>	<b>-18.07%</b>

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	153,350.16	151,899.84	-1,450.32	-0.95%
Non-Certified - Instructional	47,660.08	43,480.08	-4,180.00	-8.77%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	110,565.52	99,531.53	-11,033.99	-9.98%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	10,000.08	10,000.08	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 %
	<b>321,575.84</b>	<b>304,911.53</b>	<b>-16,664.31</b>	<b>-5.18%</b>
<b>Employee Benefits</b>				
State Retirement	49,500.01	45,786.93	-3,713.08	-7.50%
Social Security	24,600.63	23,325.16	-1,275.47	-5.18%
Other Employee Benefits	363.65	378.25	14.60	4.01%
	<b>74,464.29</b>	<b>69,490.34</b>	<b>-4,973.95</b>	<b>-6.68%</b>
<b>Purchased Services</b>				
Professional & Technical	48,331.80	49,370.00	1,038.20	2.15%
Property Services	9,130.50	885.10	-8,245.40	-90.31%
Other(Except Travel)	17,058.64	4,044.03	-13,014.61	-76.29%
Travel	302.10	0.00	-302.10	-100.00%
	<b>74,823.04</b>	<b>54,299.13</b>	<b>-20,523.91</b>	<b>-27.43%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	4,181.27	5,005.67	824.40	19.72%
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	29,924.94	22,179.41	-7,745.53	-25.88%
Resale	73,296.66	41,873.24	-31,423.42	-42.87%
Student and Staff Expenditures	94,129.34	100,054.75	5,925.41	6.29%
	<b>201,532.21</b>	<b>169,113.07</b>	<b>-32,419.14</b>	<b>-16.09%</b>
<b>Properties</b>				
Land & Improvements	0.00	5,771.64	5,771.64	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	7,603.50	7,603.50	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>13,375.14</b>	<b>13,375.14</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	25,407.86	12,153.37	-13,254.49	-52.17%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	22,340.00	10,400.00	-11,940.00	-53.45%
Registrations	1,104.00	100.00	-1,004.00	-90.94%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	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 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	2,300.00	2,500.00	200.00	8.70%
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 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>51,151.86</b>	<b>25,153.37</b>	<b>-25,998.49</b>	<b>-50.83%</b>
	<b>723,547.24</b>	<b>636,342.58</b>	<b>-87,204.66</b>	<b>-12.05%</b>

Total All Programs				
	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	5,018,250.25	4,836,874.04	-181,376.21	-3.61%
Non-Certified - Instructional	829,488.79	790,252.35	-39,236.44	-4.73%
Other Certified - Student Support	686,943.62	530,340.17	-156,603.45	-22.80%
Non-Certified - Office Personnel	826,745.07	851,273.09	24,528.02	2.97%
Certified - General District Administration	225,404.05	240,008.76	14,604.71	6.48%
Certified - School Administration	542,803.95	562,528.00	19,724.05	3.63%
Operation & Maintenance	572,772.19	515,481.47	-57,290.72	-10.00%
Student Transportation	174,013.92	153,589.34	-20,424.58	-11.74%
Non-Instructional Services	205,150.11	180,087.96	-25,062.15	-12.22%
Facilities	0.00	0.00	0.00	0.00 %
	9,081,571.95	8,660,435.18	-421,136.77	-4.64%
<b>Employee Benefits</b>				
State Retirement	1,538,730.60	1,473,103.53	-65,627.07	-4.27%
Social Security	654,828.45	625,850.43	-28,978.02	-4.43%
Other Employee Benefits	1,278,269.22	1,194,567.08	-83,702.14	-6.55%
	3,471,828.27	3,293,521.04	-178,307.23	-5.14%
<b>Purchased Services</b>				
Professional & Technical	305,323.59	326,936.84	21,613.25	7.08%
Property Services	1,149,336.09	1,054,753.91	-94,582.18	-8.23%
Other(Except Travel)	891,584.25	987,306.56	95,722.31	10.74%
Travel	29,416.57	14,649.11	-14,767.46	-50.20%
	2,375,660.50	2,383,646.42	7,985.92	0.34%
<b>Supplies &amp; Materials</b>				
Supplies, General	155,695.23	192,889.51	37,194.28	23.89%
Energy	502,046.63	525,434.91	23,388.28	4.66%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	114,185.55	7,721.74	-106,463.81	-93.24%
Periodicals, Newspapers, Magazines	819.02	885.85	66.83	8.16%
State Adopted TextBooks	0.00	32,050.33	32,050.33	0.00 %
Supplemental TextBooks	4,207.00	1,167.46	-3,039.54	-72.25%
Workbooks	102.90	5,073.72	4,970.82	4,830.73%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	185,184.36	480,602.61	295,418.25	159.53%
Resale	154,648.63	108,618.99	-46,029.64	-29.76%
Student and Staff Expenditures	332,039.79	347,160.19	15,120.40	4.55%
	1,448,929.11	1,701,605.31	252,676.20	17.44%
<b>Properties</b>				
Land & Improvements	0.00	6,143.31	6,143.31	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	34,115.54	34,115.54	0.00 %
Vehicles	508,723.00	78,062.00	-430,661.00	-84.66%
Depreciation	0.00	0.00	0.00	0.00 %
	508,723.00	118,320.85	-390,402.15	-76.74%
<b>Other Objects</b>				
Dues, Fees, & Judgments	133,903.47	86,231.98	-47,671.49	-35.60%
Interest	34,830.00	43,180.00	8,350.00	23.97%
Game Contracts	22,340.00	10,400.00	-11,940.00	-53.45%
Registrations	13,335.24	7,153.75	-6,181.49	-46.35%
Revaluation Fees	38,632.44	37,966.11	-666.33	-1.72%
Student Aid/Scholarship Payments	23,300.00	13,100.00	-10,200.00	-43.78%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	785,000.00	795,000.00	10,000.00	1.27%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	3,200.00	3,200.00	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 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	3,000.00	3,000.00	0.00 %
	1,054,541.15	999,231.84	-55,309.31	-5.24%
	17,941,253.98	17,156,760.64	-784,493.34	-4.37%