

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	133,574.34	122,335.04	-11,239.30	-8.41%
Non-Certified - Office Personnel	161,079.67	214,659.31	53,579.64	33.26%
Certified - General District Administration	98,410.49	96,066.11	-2,344.38	-2.38%
Certified - School Administration	94,151.75	95,427.73	1,275.98	1.36%
Operation & Maintenance	191,330.28	185,468.31	-5,861.97	-3.06%
Student Transportation	45,144.14	60,705.53	15,561.39	34.47%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>723,690.67</b>	<b>774,662.03</b>	<b>50,971.36</b>	<b>7.04%</b>
<b>Employee Benefits</b>				
State Retirement	121,783.05	127,543.54	5,760.49	4.73%
Social Security	55,088.37	58,290.56	3,202.19	5.81%
Other Employee Benefits	98,330.06	92,329.84	-6,000.22	-6.10%
	<b>275,201.48</b>	<b>278,163.94</b>	<b>2,962.46</b>	<b>1.08%</b>
<b>Purchased Services</b>				
Professional & Technical	24,624.01	52,146.05	27,522.04	111.77%
Property Services	177,967.87	202,438.65	24,470.78	13.75%
Other(Except Travel)	91,914.69	108,321.26	16,406.57	17.85%
Travel	12,602.59	5,730.75	-6,871.84	-54.53%
	<b>307,109.16</b>	<b>368,636.71</b>	<b>61,527.55</b>	<b>20.03%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	60,352.43	59,461.76	-890.67	-1.48%
Energy	97,507.05	26,709.61	-70,797.44	-72.61%
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	7,577.25	9,142.62	1,565.37	20.66%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,134.78	0.00	-1,134.78	-100.00%
	<b>166,571.51</b>	<b>95,313.99</b>	<b>-71,257.52</b>	<b>-42.78%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	49,733.51	3,800.00	-45,933.51	-92.36%
Equipment	18,039.00	11,370.00	-6,669.00	-36.97%
Vehicles	86,326.61	86,326.61	0.00	0.00%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>154,099.12</b>	<b>101,496.61</b>	<b>-52,602.51</b>	<b>-34.14%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	61,471.38	52,966.24	-8,505.14	-13.84%
Interest	9,850.00	8,550.00	-1,300.00	-13.20%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,718.00	2,698.00	-2,020.00	-42.81%
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	1,265.00	1,227.00	-38.00	-3.00%
Redemption of Principal	130,000.00	130,000.00	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>207,304.38</b>	<b>195,441.24</b>	<b>-11,863.14</b>	<b>-5.72%</b>
	<b>1,833,976.32</b>	<b>1,813,714.52</b>	<b>-20,261.80</b>	<b>-1.10%</b>

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	1,290,354.40	1,380,260.28	89,905.88	6.97%
Non-Certified - Instructional	28,694.32	31,314.32	2,620.00	9.13%
Other Certified - Student Support	53,488.53	62,512.79	9,024.26	16.87%
Non-Certified - Office Personnel	7,411.90	5,480.00	-1,931.90	-26.06%
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>1,379,949.15</b>	<b>1,479,567.39</b>	<b>99,618.24</b>	<b>7.22%</b>
<b>Employee Benefits</b>				
State Retirement	226,926.31	242,164.78	15,238.47	6.72%
Social Security	103,661.02	111,050.33	7,389.31	7.13%
Other Employee Benefits	230,600.68	221,200.37	-9,400.31	-4.08%
	<b>561,188.01</b>	<b>574,415.48</b>	<b>13,227.47</b>	<b>2.36%</b>
<b>Purchased Services</b>				
Professional & Technical	177.32	0.00	-177.32	-100.00%
Property Services	1,759.69	0.00	-1,759.69	-100.00%
Other(Except Travel)	12,966.32	3,739.42	-9,226.90	-71.16%
Travel	0.00	168.20	168.20	0.00 %
	<b>14,903.33</b>	<b>3,907.62</b>	<b>-10,995.71</b>	<b>-73.78%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	16,497.58	9,759.60	-6,737.98	-40.84%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	21,857.53	0.00	-21,857.53	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	14,572.84	277.67	-14,295.17	-98.09%
Supplemental TextBooks	0.00	1,718.49	1,718.49	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	53,856.51	17,016.34	-36,840.17	-68.40%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,449.72	0.00	-3,449.72	-100.00%
	<b>110,234.18</b>	<b>28,772.10</b>	<b>-81,462.08</b>	<b>-73.90%</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	5,805.09	1,250.00	-4,555.09	-78.47%
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>5,805.09</b>	<b>1,250.00</b>	<b>-4,555.09</b>	<b>-78.47%</b>
	<b>2,072,079.76</b>	<b>2,087,912.59</b>	<b>15,832.83</b>	<b>0.76%</b>

Program 239 Special Education

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	146,395.22	134,252.64	-12,142.58	-8.29%
Non-Certified - Instructional	103,784.92	103,207.52	-577.40	-0.56%
Other Certified - Student Support	82,671.90	86,028.34	3,356.44	4.06%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	28,376.71	29,416.26	1,039.55	3.66%
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>361,228.75</b>	<b>352,904.76</b>	<b>-8,323.99</b>	<b>-2.30%</b>
<b>Employee Benefits</b>				
State Retirement	62,406.43	61,345.17	-1,061.26	-1.70%
Social Security	25,639.79	25,239.00	-400.79	-1.56%
Other Employee Benefits	35,181.86	40,299.98	5,118.12	14.55%
	<b>123,228.08</b>	<b>126,884.15</b>	<b>3,656.07</b>	<b>2.97%</b>
<b>Purchased Services</b>				
Professional & Technical	14,952.70	17,678.60	2,725.90	18.23%
Property Services	95.00	95.00	0.00	0.00%
Other(Except Travel)	7,749.60	4,358.25	-3,391.35	-43.76%
Travel	3,879.64	0.00	-3,879.64	-100.00%
	<b>26,676.94</b>	<b>22,131.85</b>	<b>-4,545.09</b>	<b>-17.04%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	900.80	2,554.19	1,653.39	183.55%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	8,702.50	1,280.21	-7,422.29	-85.29%
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	3,759.91	801.62	-2,958.29	-78.68%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>13,363.21</b>	<b>4,636.02</b>	<b>-8,727.19</b>	<b>-65.31%</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>524,496.98</b>	<b>506,556.78</b>	<b>-17,940.20</b>	<b>-3.42%</b>

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	16,622.27	11,642.93	-4,979.34	-29.96%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	31,158.96	32,658.54	1,499.58	4.81%
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>47,781.23</b>	<b>44,301.47</b>	<b>-3,479.76</b>	<b>-7.28%</b>
<b>Employee Benefits</b>				
State Retirement	7,850.57	7,525.62	-324.95	-4.14%
Social Security	3,600.93	3,334.71	-266.22	-7.39%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	<b>11,451.50</b>	<b>10,860.33</b>	<b>-591.17</b>	<b>-5.16%</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	200.45	200.45	0.00 %
	<b>0.00</b>	<b>200.45</b>	<b>200.45</b>	<b>0.00 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	6,368.00	6,014.50	-353.50	-5.55%
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	1,299.00	0.00	-1,299.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	97.96	76.15	-21.81	-22.26%
	<b>7,764.96</b>	<b>6,090.65</b>	<b>-1,674.31</b>	<b>-21.56%</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	5,085.14	2,145.35	-2,939.79	-57.81%
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>5,085.14</b>	<b>2,145.35</b>	<b>-2,939.79</b>	<b>-57.81%</b>
	<b>72,082.83</b>	<b>63,598.25</b>	<b>-8,484.58</b>	<b>-11.77%</b>

Program 252, Advanced Placement

<b>Salaries</b>	<b>2019</b>	<b>2020</b>	<b>Difference</b>	<b>Percent Change</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>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>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>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>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>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>	<b>0.00</b>	<b>0.00 %</b>

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	66,269.33	104,471.72	38,202.39	57.65%
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>66,269.33</b>	<b>104,471.72</b>	<b>38,202.39</b>	<b>57.65%</b>
<b>Employee Benefits</b>				
State Retirement	10,197.79	17,412.20	7,214.41	70.74%
Social Security	4,996.50	6,926.48	1,929.98	38.63%
Other Employee Benefits	7,708.68	16,768.98	9,060.30	117.53%
	<b>22,902.97</b>	<b>41,107.66</b>	<b>18,204.69</b>	<b>79.49%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	503.10	503.10	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	3,988.81	1,863.02	-2,125.79	-53.29%
	<b>3,988.81</b>	<b>2,366.12</b>	<b>-1,622.69</b>	<b>-40.68%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	987.47	5,085.30	4,097.83	414.98%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	455.16	0.00	-455.16	-100.00%
Periodicals, Newspapers, Magazines	0.00	88.00	88.00	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	13,509.56	4,710.00	-8,799.56	-65.14%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>14,952.19</b>	<b>9,883.30</b>	<b>-5,068.89</b>	<b>-33.90%</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	1,650.00	2,526.00	876.00	53.09%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	447.00	987.00	540.00	120.81%
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>2,097.00</b>	<b>3,513.00</b>	<b>1,416.00</b>	<b>67.53%</b>
	<b>110,210.30</b>	<b>161,341.80</b>	<b>51,131.50</b>	<b>46.39%</b>

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	115,608.74	82,356.31	-33,252.43	-28.76%
Non-Certified - Instructional	133,319.60	135,172.60	1,853.00	1.39%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	51,200.00	51,200.00	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	2,938.50	2,106.00	-832.50	-28.33%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>303,066.84</b>	<b>270,834.91</b>	<b>-32,231.93</b>	<b>-10.64%</b>
<b>Employee Benefits</b>				
State Retirement	77,527.12	65,667.64	-11,859.48	-15.30%
Social Security	22,858.98	19,023.66	-3,835.32	-16.78%
Other Employee Benefits	54,485.10	55,159.31	674.21	1.24%
	<b>154,871.20</b>	<b>139,850.61</b>	<b>-15,020.59</b>	<b>-9.70%</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	3,964.36	365.20	-3,599.16	-90.79%
	<b>3,964.36</b>	<b>365.20</b>	<b>-3,599.16</b>	<b>-90.79%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	6,495.11	1,369.55	-5,125.56	-78.91%
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	15,756.59	40,817.50	25,060.91	159.05%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>22,251.70</b>	<b>42,187.05</b>	<b>19,935.35</b>	<b>89.59%</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	648.00	0.00	-648.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,190.00	0.00	-1,190.00	-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>1,838.00</b>	<b>0.00</b>	<b>-1,838.00</b>	<b>-100.00%</b>
	<b>485,992.10</b>	<b>453,237.77</b>	<b>-32,754.33</b>	<b>-6.74%</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	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	8,892.81	0.00	-8,892.81	-100.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>8,892.81</b>	<b>0.00</b>	<b>-8,892.81</b>	<b>-100.00 %</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>8,892.81</b>	<b>0.00</b>	<b>-8,892.81</b>	<b>-100.00 %</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	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	0.00	187.47	187.47	0.00 %
Property Services	190.00	770.00	580.00	305.26%
Other(Except Travel)	8,791.10	455.11	-8,335.99	-94.82%
Travel	0.00	0.00	0.00	0.00 %
	<b>8,981.10</b>	<b>1,412.58</b>	<b>-7,568.52</b>	<b>-84.27%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	2,725.60	778.05	-1,947.55	-71.45%
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	27,342.37	5,080.75	-22,261.62	-81.42%
Resale	57,038.04	43,753.25	-13,284.79	-23.29%
Student and Staff Expenditures	77,679.83	34,428.38	-43,251.45	-55.68%
	<b>164,785.84</b>	<b>84,040.43</b>	<b>-80,745.41</b>	<b>-49.00%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	2,875.57	1,373.00	-1,502.57	-52.25%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>2,875.57</b>	<b>1,373.00</b>	<b>-1,502.57</b>	<b>-52.25%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	15,248.81	7,431.72	-7,817.09	-51.26%
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	36,512.80	22,976.57	-13,536.23	-37.07%
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	1,800.00	1,500.00	-300.00	-16.67%
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>53,561.61</b>	<b>31,908.29</b>	<b>-21,653.32</b>	<b>-40.43%</b>
	<b>230,204.12</b>	<b>118,734.30</b>	<b>-111,469.82</b>	<b>-48.42%</b>

Program 800, Competitive Sports				
	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	81,623.76	25,302.37	-56,321.39	-69.00%
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>81,623.76</b>	<b>25,302.37</b>	<b>-56,321.39</b>	<b>-69.00%</b>
<b>Employee Benefits</b>				
State Retirement	14,582.79	4,594.09	-9,988.70	-68.50%
Social Security	5,709.26	1,891.17	-3,818.09	-66.88%
Other Employee Benefits	7,709.38	7,878.08	168.70	2.19%
	<b>28,001.43</b>	<b>14,363.34</b>	<b>-13,638.09</b>	<b>-48.70%</b>
<b>Purchased Services</b>				
Professional & Technical	9,342.40	10,858.70	1,516.30	16.23%
Property Services	5,168.00	7,009.00	1,841.00	35.62%
Other(Except Travel)	358.26	654.00	295.74	82.55%
Travel	0.00	0.00	0.00	0.00 %
	<b>14,868.66</b>	<b>18,521.70</b>	<b>3,653.04</b>	<b>24.57%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	2,165.50	225.00	-1,940.50	-89.61%
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	25,258.36	1,553.00	-23,705.36	-93.85%
Resale	2,920.00	5,806.55	2,886.55	98.85%
Student and Staff Expenditures	16,079.15	1,109.66	-14,969.49	-93.10%
	<b>46,423.01</b>	<b>8,694.21</b>	<b>-37,728.80</b>	<b>-81.27%</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	13,519.00	4,088.40	-9,430.60	-69.76%
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>13,519.00</b>	<b>4,088.40</b>	<b>-9,430.60</b>	<b>-69.76%</b>
	<b>184,435.86</b>	<b>70,970.02</b>	<b>-113,465.84</b>	<b>-61.52%</b>

Total All Programs				
	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	1,716,873.72	1,738,286.25	21,412.53	1.25%
Non-Certified - Instructional	265,798.84	269,694.44	3,895.60	1.47%
Other Certified - Student Support	300,893.73	303,534.71	2,640.98	0.88%
Non-Certified - Office Personnel	219,691.57	271,339.31	51,647.74	23.51%
Certified - General District Administration	126,787.20	125,482.37	-1,304.83	-1.03%
Certified - School Administration	94,151.75	95,427.73	1,275.98	1.36%
Operation & Maintenance	191,330.28	185,468.31	-5,861.97	-3.06%
Student Transportation	48,082.64	62,811.53	14,728.89	30.63%
Non-Instructional Services	79,936.54	82,851.77	2,915.23	3.65%
Facilities	0.00	0.00	0.00	0.00 %
	3,043,546.27	3,134,896.42	91,350.15	3.00%
<b>Employee Benefits</b>				
State Retirement	534,507.48	542,676.43	8,168.95	1.53%
Social Security	227,625.44	232,094.08	4,468.64	1.96%
Other Employee Benefits	448,856.08	451,314.98	2,458.90	0.55%
	1,210,989.00	1,226,085.49	15,096.49	1.25%
<b>Purchased Services</b>				
Professional & Technical	49,096.43	80,870.82	31,774.39	64.72%
Property Services	196,136.15	219,224.35	23,088.20	11.77%
Other(Except Travel)	131,981.66	118,425.70	-13,555.96	-10.27%
Travel	24,811.40	8,380.12	-16,431.28	-66.22%
	402,025.64	426,900.99	24,875.35	6.19%
<b>Supplies &amp; Materials</b>				
Supplies, General	115,394.26	97,936.79	-17,457.47	-15.13%
Energy	112,876.29	42,895.16	-69,981.13	-62.00%
Food & Milk	172,473.33	146,570.21	-25,903.12	-15.02%
Books	31,015.19	1,280.21	-29,734.98	-95.87%
Periodicals, Newspapers, Magazines	0.00	88.00	88.00	0.00 %
State Adopted TextBooks	14,572.84	277.67	-14,295.17	-98.09%
Supplemental TextBooks	0.00	1,718.49	1,718.49	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	153,905.74	85,002.90	-68,902.84	-44.77%
Resale	59,958.04	49,559.80	-10,398.24	-17.34%
Student and Staff Expenditures	98,441.44	35,614.19	-62,827.25	-63.82%
	758,637.13	460,943.42	-297,693.71	-39.24%
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	49,733.51	3,800.00	-45,933.51	-92.36%
Equipment	22,871.73	12,743.00	-10,128.73	-44.28%
Vehicles	86,326.61	86,326.61	0.00	0.00%
Depreciation	0.00	0.00	0.00	0.00 %
	158,931.85	102,869.61	-56,062.24	-35.27%
<b>Other Objects</b>				
Dues, Fees, & Judgments	103,427.42	70,733.96	-32,693.46	-31.61%
Interest	9,850.00	8,550.00	-1,300.00	-13.20%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	6,811.00	3,685.00	-3,126.00	-45.90%
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	37,777.80	24,203.57	-13,574.23	-35.93%
Redemption of Principal	130,000.00	130,000.00	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	1,800.00	1,500.00	-300.00	-16.67%
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 %
	289,666.22	238,672.53	-50,993.69	-17.60%
	5,863,796.11	5,590,368.46	-273,427.65	-4.66%