

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	399,295.37	431,664.89	32,369.52	8.11%
Non-Certified - Office Personnel	576,089.45	608,188.65	32,099.20	5.57%
Certified - General District Administration	142,209.88	125,892.64	-16,317.24	-11.47%
Certified - School Administration	577,708.50	584,944.87	7,236.37	1.25%
Operation & Maintenance	518,971.46	521,446.31	2,474.85	0.48%
Student Transportation	282,264.17	266,676.57	-15,587.60	-5.52%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>2,496,538.83</b>	<b>2,538,813.93</b>	<b>42,275.10</b>	<b>1.69%</b>
<b>Employee Benefits</b>				
State Retirement	264,020.92	269,957.64	5,936.72	2.25%
Social Security	184,826.28	186,925.15	2,098.87	1.14%
Other Employee Benefits	314,107.20	314,653.30	546.10	0.17%
	<b>762,954.40</b>	<b>771,536.09</b>	<b>8,581.69</b>	<b>1.12%</b>
<b>Purchased Services</b>				
Professional & Technical	96,089.28	64,685.00	-31,404.28	-32.68%
Property Services	532,142.25	221,858.34	-310,283.91	-58.31%
Other(Except Travel)	280,741.39	287,952.12	7,210.73	2.57%
Travel	7,722.00	4,358.67	-3,363.33	-43.56%
	<b>916,694.92</b>	<b>578,854.13</b>	<b>-337,840.79</b>	<b>-36.85%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	185,059.28	528,321.63	343,262.35	185.49%
Energy	318,353.42	277,989.37	-40,364.05	-12.68%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	283.40	1,136.40	853.00	300.99%
Periodicals, Newspapers, Magazines	750.00	0.00	-750.00	-100.00%
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	29,117.43	286,839.40	257,721.97	885.11%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>533,563.53</b>	<b>1,094,286.80</b>	<b>560,723.27</b>	<b>105.09%</b>
<b>Properties</b>				
Land & Improvements	10,635.95	0.00	-10,635.95	-100.00%
Buildings	91,609.00	0.00	-91,609.00	-100.00%
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	52,700.00	52,700.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>102,244.95</b>	<b>52,700.00</b>	<b>-49,544.95</b>	<b>-48.46%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	13,259.41	14,198.95	939.54	7.09%
Interest	648,027.73	168,324.04	-479,703.69	-74.03%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,853.00	2,764.01	-1,088.99	-28.26%
Revaluation Fees	59,356.10	74,772.51	15,416.41	25.97%
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>724,496.24</b>	<b>260,059.51</b>	<b>-464,436.73</b>	<b>-64.10%</b>
	<b>5,536,492.87</b>	<b>5,296,250.46</b>	<b>-240,242.41</b>	<b>-4.34%</b>

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	5,647,207.90	5,751,778.11	104,570.21	1.85%
Non-Certified - Instructional	238,551.81	325,162.36	86,610.55	36.31%
Other Certified - Student Support	61,567.64	62,875.86	1,308.22	2.12%
Non-Certified - Office Personnel	26,309.74	25,634.88	-674.86	-2.57%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	450.00	0.00	-450.00	-100.00%
Operation & Maintenance	0.00	58.17	58.17	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>5,974,087.09</b>	<b>6,165,509.38</b>	<b>191,422.29</b>	<b>3.20%</b>
<b>Employee Benefits</b>				
State Retirement	918,995.86	955,835.12	36,839.26	4.01%
Social Security	441,407.86	456,073.08	14,665.22	3.32%
Other Employee Benefits	891,835.08	956,938.91	65,103.83	7.30%
	<b>2,252,238.80</b>	<b>2,368,847.11</b>	<b>116,608.31</b>	<b>5.18%</b>
<b>Purchased Services</b>				
Professional & Technical	30,081.38	3,150.00	-26,931.38	-89.53%
Property Services	36,044.47	115,511.57	79,467.10	220.47%
Other(Except Travel)	16,935.11	75,017.98	58,082.87	342.97%
Travel	1,634.46	2,241.39	606.93	37.13%
	<b>84,695.42</b>	<b>195,920.94</b>	<b>111,225.52</b>	<b>131.32%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	80,596.53	155,523.90	74,927.37	92.97%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	201,740.73	102,040.50	-99,700.23	-49.42%
Periodicals, Newspapers, Magazines	861.84	688.20	-173.64	-20.15%
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	103,354.03	264,671.94	161,317.91	156.08%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	49,278.45	12,343.73	-36,934.72	-74.95%
	<b>435,831.58</b>	<b>535,268.27</b>	<b>99,436.69</b>	<b>22.82%</b>
<b>Properties</b>				
Land & Improvements	0.00	76,876.00	76,876.00	0.00 %
Buildings	0.00	622,419.47	622,419.47	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>699,295.47</b>	<b>699,295.47</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	7,932.76	3,974.95	-3,957.81	-49.89%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,937.00	3,650.75	1,713.75	88.47%
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>9,869.76</b>	<b>7,625.70</b>	<b>-2,244.06</b>	<b>-22.74%</b>
	<b>8,756,722.65</b>	<b>9,972,466.87</b>	<b>1,215,744.22</b>	<b>13.88%</b>

Program 239 Special Education

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	665,828.49	733,083.34	67,254.85	10.10%
Non-Certified - Instructional	257,950.18	234,273.40	-23,676.78	-9.18%
Other Certified - Student Support	232,509.04	238,295.90	5,786.86	2.49%
Non-Certified - Office Personnel	23,261.67	20,911.25	-2,350.42	-10.10%
Certified - General District Administration	42,808.82	44,079.73	1,270.91	2.97%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	1,064.54	1,064.54	0.00 %
Student Transportation	12,630.87	11,915.85	-715.02	-5.66%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>1,234,989.07</b>	<b>1,283,624.01</b>	<b>48,634.94</b>	<b>3.94%</b>
<b>Employee Benefits</b>				
State Retirement	197,116.11	205,458.83	8,342.72	4.23%
Social Security	88,777.26	93,140.49	4,363.23	4.91%
Other Employee Benefits	171,926.10	161,197.50	-10,728.60	-6.24%
	<b>457,819.47</b>	<b>459,796.82</b>	<b>1,977.35</b>	<b>0.43%</b>
<b>Purchased Services</b>				
Professional & Technical	272,769.59	221,544.46	-51,225.13	-18.78%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,279.85	1,872.75	592.90	46.33%
	<b>274,049.44</b>	<b>223,417.21</b>	<b>-50,632.23</b>	<b>-18.48%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	5,739.45	35,391.95	29,652.50	516.64%
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	947.25	0.00	-947.25	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	3,039.64	7,168.88	4,129.24	135.85%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,000.00	0.00	-1,000.00	-100.00%
	<b>10,726.34</b>	<b>42,560.83</b>	<b>31,834.49</b>	<b>296.79%</b>
<b>Properties</b>				
Land & Improvements	54,635.00	4,310.00	-50,325.00	-92.11%
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>54,635.00</b>	<b>4,310.00</b>	<b>-50,325.00</b>	<b>-92.11%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	0.00	199.00	199.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,669.00	659.00	-2,010.00	-75.31%
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>2,669.00</b>	<b>858.00</b>	<b>-1,811.00</b>	<b>-67.85%</b>
	<b>2,034,888.32</b>	<b>2,014,566.87</b>	<b>-20,321.45</b>	<b>-1.00%</b>

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	68,754.26	77,762.41	9,008.15	13.10%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	77,690.59	52,788.38	-24,902.21	-32.05%
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>146,444.85</b>	<b>130,550.79</b>	<b>-15,894.06</b>	<b>-10.85%</b>
<b>Employee Benefits</b>				
State Retirement	23,333.65	22,059.40	-1,274.25	-5.46%
Social Security	10,765.90	10,983.59	217.69	2.02%
Other Employee Benefits	0.00	615.90	615.90	0.00 %
	<b>34,099.55</b>	<b>33,658.89</b>	<b>-440.66</b>	<b>-1.29%</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	3,229.86	9,264.28	6,034.42	186.83%
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	1,112.47	0.00	-1,112.47	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>4,342.33</b>	<b>9,264.28</b>	<b>4,921.95</b>	<b>113.35%</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>184,886.73</b>	<b>173,473.96</b>	<b>-11,412.77</b>	<b>-6.17%</b>

Program 252, Advanced Placement

	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>

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	101,848.85	76,674.22	-25,174.63	-24.72%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	13,491.00	14,000.00	509.00	3.77%
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>115,339.85</b>	<b>90,674.22</b>	<b>-24,665.63</b>	<b>-21.39%</b>
<b>Employee Benefits</b>				
State Retirement	15,934.94	12,718.45	-3,216.49	-20.19%
Social Security	7,602.13	5,800.23	-1,801.90	-23.70%
Other Employee Benefits	13,087.80	8,454.60	-4,633.20	-35.40%
	<b>36,624.87</b>	<b>26,973.28</b>	<b>-9,651.59</b>	<b>-26.35%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	520.37	0.00	-520.37	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	3,121.06	3,110.88	-10.18	-0.33%
	<b>3,641.43</b>	<b>3,110.88</b>	<b>-530.55</b>	<b>-14.57%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	12,491.85	17,194.83	4,702.98	37.65%
Energy	4,680.87	2,086.74	-2,594.13	-55.42%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	14,935.15	2,600.25	-12,334.90	-82.59%
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	1,259.28	1,259.28	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	250.00	249.45	-0.55	-0.22%
	<b>32,357.87</b>	<b>23,390.55</b>	<b>-8,967.32</b>	<b>-27.71%</b>
<b>Properties</b>				
Land & Improvements	0.00	6,825.00	6,825.00	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>6,825.00</b>	<b>6,825.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	4,499.06	3,500.91	-998.15	-22.19%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	504.69	198.66	-306.03	-60.64%
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>5,003.75</b>	<b>3,699.57</b>	<b>-1,304.18</b>	<b>-26.06%</b>
	<b>192,967.77</b>	<b>154,673.50</b>	<b>-38,294.27</b>	<b>-19.84%</b>

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	546,269.66	555,160.67	8,891.01	1.63%
Non-Certified - Instructional	95,346.05	63,265.00	-32,081.05	-33.65%
Other Certified - Student Support	18,150.00	0.00	-18,150.00	-100.00%
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	5,730.00	0.00	-5,730.00	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	2,804.80	4,149.33	1,344.53	47.94%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>668,300.51</b>	<b>622,575.00</b>	<b>-45,725.51</b>	<b>-6.84%</b>
<b>Employee Benefits</b>				
State Retirement	113,561.03	129,242.24	15,681.21	13.81%
Social Security	49,181.77	45,465.97	-3,715.80	-7.56%
Other Employee Benefits	64,249.20	59,000.59	-5,248.61	-8.17%
	<b>226,992.00</b>	<b>233,708.80</b>	<b>6,716.80</b>	<b>2.96%</b>
<b>Purchased Services</b>				
Professional & Technical	63,595.22	16,500.00	-47,095.22	-74.05%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,703.86	5,461.24	3,757.38	220.52%
	<b>65,299.08</b>	<b>21,961.24</b>	<b>-43,337.84</b>	<b>-66.37%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	12,298.82	3,817.75	-8,481.07	-68.96%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	11,523.34	0.00	-11,523.34	-100.00%
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	93,381.18	3,911.87	-89,469.31	-95.81%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>117,203.34</b>	<b>7,729.62</b>	<b>-109,473.72</b>	<b>-93.40%</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	1,370.00	7,050.00	5,680.00	414.60%
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>1,370.00</b>	<b>7,050.00</b>	<b>5,680.00</b>	<b>414.60%</b>
	<b>1,079,164.93</b>	<b>893,024.66</b>	<b>-186,140.27</b>	<b>-17.25%</b>

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	66,077.60	47,042.95	-19,034.65	-28.81%
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>66,077.60</b>	<b>47,042.95</b>	<b>-19,034.65</b>	<b>-28.81%</b>
<b>Employee Benefits</b>				
State Retirement	9,884.71	7,431.76	-2,452.95	-24.82%
Social Security	5,207.15	3,487.87	-1,719.28	-33.02%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	<b>15,091.86</b>	<b>10,919.63</b>	<b>-4,172.23</b>	<b>-27.65%</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	1,045.29	1,045.29	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	7,518.47	8,033.50	515.03	6.85%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>7,518.47</b>	<b>9,078.79</b>	<b>1,560.32</b>	<b>20.75%</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>88,687.93</b>	<b>67,041.37</b>	<b>-21,646.56</b>	<b>-24.41%</b>



	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	60,867.50	33,250.00	-27,617.50	-45.37%
Non-Certified - Instructional	13,530.00	10,303.00	-3,227.00	-23.85%
Other Certified - Student Support	39,175.00	35,500.00	-3,675.00	-9.38%
Non-Certified - Office Personnel	14,696.42	20,212.41	5,515.99	37.53%
Certified - General District Administration	0.00	1,000.00	1,000.00	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>128,268.92</b>	<b>100,265.41</b>	<b>-28,003.51</b>	<b>-21.83%</b>
<b>Employee Benefits</b>				
State Retirement	18,354.82	12,877.22	-5,477.60	-29.84%
Social Security	9,731.35	7,742.12	-1,989.23	-20.44%
Other Employee Benefits	11,898.00	9,686.40	-2,211.60	-18.59%
	<b>39,984.17</b>	<b>30,305.74</b>	<b>-9,678.43</b>	<b>-24.21%</b>
<b>Purchased Services</b>				
Professional & Technical	3,499.75	0.00	-3,499.75	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	37.18	0.00	-37.18	-100.00%
Travel	4,876.14	3,748.50	-1,127.64	-23.13%
	<b>8,413.07</b>	<b>3,748.50</b>	<b>-4,664.57</b>	<b>-55.44%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	16,288.57	12,758.89	-3,529.68	-21.67%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,005.85	4,603.75	2,597.90	129.52%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	268.46	0.00	-268.46	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	4,471.03	4,687.70	216.67	4.85%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	262.93	700.91	437.98	166.58%
	<b>23,296.84</b>	<b>22,751.25</b>	<b>-545.59</b>	<b>-2.34%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	6,613.70	5,075.00	-1,538.70	-23.27%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>6,613.70</b>	<b>5,075.00</b>	<b>-1,538.70</b>	<b>-23.27%</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>206,576.70</b>	<b>162,145.90</b>	<b>-44,430.80</b>	<b>-21.51%</b>

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	7,383.00	7,794.50	411.50	5.57%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	28,982.60	25,447.81	-3,534.79	-12.20%
Non-Certified - Office Personnel	2,605.00	0.00	-2,605.00	-100.00%
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	1,573.38	850.00	-723.38	-45.98%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>40,543.98</b>	<b>34,092.31</b>	<b>-6,451.67</b>	<b>-15.91%</b>
<b>Employee Benefits</b>				
State Retirement	6,555.43	5,838.63	-716.80	-10.93%
Social Security	3,045.42	2,566.17	-479.25	-15.74%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	<b>9,600.85</b>	<b>8,404.80</b>	<b>-1,196.05</b>	<b>-12.46%</b>
<b>Purchased Services</b>				
Professional & Technical	9,061.00	10,480.00	1,419.00	15.66%
Property Services	2,568.36	637.50	-1,930.86	-75.18%
Other(Except Travel)	49,524.37	10,015.11	-39,509.26	-79.78%
Travel	8,330.75	3,032.51	-5,298.24	-63.60%
	<b>69,484.48</b>	<b>24,165.12</b>	<b>-45,319.36</b>	<b>-65.22%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	6,279.90	9,297.79	3,017.89	48.06%
Energy	30,624.34	29,518.05	-1,106.29	-3.61%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,683.62	627.02	-6,056.60	-90.62%
Periodicals, Newspapers, Magazines	1,075.25	0.00	-1,075.25	-100.00%
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	19,469.51	28,542.79	9,073.28	46.60%
Resale	120,957.03	108,461.46	-12,495.57	-10.33%
Student and Staff Expenditures	100,486.79	54,558.59	-45,928.20	-45.71%
	<b>285,576.44</b>	<b>231,005.70</b>	<b>-54,570.74</b>	<b>-19.11%</b>
<b>Properties</b>				
Land & Improvements	50.00	40.00	-10.00	-20.00%
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>50.00</b>	<b>40.00</b>	<b>-10.00</b>	<b>-20.00%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	28,578.92	21,962.03	-6,616.89	-23.15%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	45.00	0.00	-45.00	-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	5,400.00	5,361.46	-38.54	-0.71%
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>34,023.92</b>	<b>27,323.49</b>	<b>-6,700.43</b>	<b>-19.69%</b>
	<b>439,279.67</b>	<b>325,031.42</b>	<b>-114,248.25</b>	<b>-26.01%</b>

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	206,572.43	222,462.32	15,889.89	7.69%
Non-Certified - Instructional	1,143.50	1,692.00	548.50	47.97%
Other Certified - Student Support	240.00	270.00	30.00	12.50%
Non-Certified - Office Personnel	7,990.95	3,849.04	-4,141.91	-51.83%
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	3,686.67	1,310.52	-2,376.15	-64.45%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>219,633.55</b>	<b>229,583.88</b>	<b>9,950.33</b>	<b>4.53%</b>
<b>Employee Benefits</b>				
State Retirement	35,803.78	35,911.54	107.76	0.30%
Social Security	16,450.42	17,347.28	896.86	5.45%
Other Employee Benefits	3,569.40	0.00	-3,569.40	-100.00%
	<b>55,823.60</b>	<b>53,258.82</b>	<b>-2,564.78</b>	<b>-4.59%</b>
<b>Purchased Services</b>				
Professional & Technical	26,445.40	17,410.00	-9,035.40	-34.17%
Property Services	1,886.25	650.00	-1,236.25	-65.54%
Other(Except Travel)	16,401.39	16,473.32	71.93	0.44%
Travel	7,765.10	5,326.09	-2,439.01	-31.41%
	<b>52,498.14</b>	<b>39,859.41</b>	<b>-12,638.73</b>	<b>-24.07%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	8,362.45	1,252.46	-7,109.99	-85.02%
Energy	45.00	2,912.11	2,867.11	6,371.36%
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	56,091.80	56,401.11	309.31	0.55%
Resale	18,837.35	39,510.96	20,673.61	109.75%
Student and Staff Expenditures	94,014.35	88,819.30	-5,195.05	-5.53%
	<b>177,350.95</b>	<b>188,895.94</b>	<b>11,544.99</b>	<b>6.51%</b>
<b>Properties</b>				
Land & Improvements	0.00	5,569.35	5,569.35	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>5,569.35</b>	<b>5,569.35</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	33,217.89	16,543.88	-16,674.01	-50.20%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	18,552.38	11,565.00	-6,987.38	-37.66%
Registrations	559.00	399.00	-160.00	-28.62%
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	29,600.00	21,800.00	-7,800.00	-26.35%
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>81,929.27</b>	<b>50,307.88</b>	<b>-31,621.39</b>	<b>-38.60%</b>
	<b>587,235.51</b>	<b>567,475.28</b>	<b>-19,760.23</b>	<b>-3.36%</b>

Total All Programs				
	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	7,370,809.69	7,505,008.52	134,198.83	1.82%
Non-Certified - Instructional	606,521.54	634,695.76	28,174.22	4.65%
Other Certified - Student Support	871,101.24	860,842.84	-10,258.40	-1.18%
Non-Certified - Office Personnel	651,337.47	678,796.23	27,458.76	4.22%
Certified - General District Administration	185,018.70	170,972.37	-14,046.33	-7.59%
Certified - School Administration	583,888.50	584,944.87	1,056.37	0.18%
Operation & Maintenance	518,971.46	522,569.02	3,597.56	0.69%
Student Transportation	302,959.89	284,902.27	-18,057.62	-5.96%
Non-Instructional Services	36,431.68	36,656.68	225.00	0.62%
Facilities	0.00	0.00	0.00	0.00 %
	11,127,040.17	11,279,388.56	152,348.39	1.37%
<b>Employee Benefits</b>				
State Retirement	1,607,022.29	1,660,813.23	53,790.94	3.35%
Social Security	819,366.91	832,159.53	12,792.62	1.56%
Other Employee Benefits	1,527,881.58	1,520,022.00	-7,859.58	-0.51%
	3,954,270.78	4,012,994.76	58,723.98	1.49%
<b>Purchased Services</b>				
Professional & Technical	501,541.62	333,769.46	-167,772.16	-33.45%
Property Services	1,633,263.12	346,090.91	-1,287,172.21	-78.81%
Other(Except Travel)	367,519.65	393,818.32	26,298.67	7.16%
Travel	43,465.51	31,107.28	-12,358.23	-28.43%
	2,545,789.90	1,104,785.97	-1,441,003.93	-56.60%
<b>Supplies &amp; Materials</b>				
Supplies, General	332,410.81	783,371.29	450,960.48	135.66%
Energy	353,703.63	312,506.27	-41,197.36	-11.65%
Food & Milk	1,009.11	894,624.78	893,615.67	88,554.83%
Books	237,172.09	111,007.92	-126,164.17	-53.20%
Periodicals, Newspapers, Magazines	2,687.09	688.20	-1,998.89	-74.39%
State Adopted TextBooks	268.46	0.00	-268.46	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	947.25	0.00	-947.25	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	319,950.51	666,140.47	346,189.96	108.20%
Resale	139,794.38	147,972.42	8,178.04	5.85%
Student and Staff Expenditures	245,292.52	156,671.98	-88,620.54	-36.13%
	1,633,235.85	3,072,983.33	1,439,747.48	88.15%
<b>Properties</b>				
Land & Improvements	65,320.95	93,620.35	28,299.40	43.32%
Buildings	91,609.00	622,419.47	530,810.47	579.43%
Equipment	6,613.70	5,075.00	-1,538.70	-23.27%
Vehicles	0.00	52,700.00	52,700.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	163,543.65	773,814.82	610,271.17	373.15%
<b>Other Objects</b>				
Dues, Fees, & Judgments	87,988.04	60,379.72	-27,608.32	-31.38%
Interest	648,027.73	168,324.04	-479,703.69	-74.03%
Game Contracts	18,552.38	11,565.00	-6,987.38	-37.66%
Registrations	12,584.69	14,846.42	2,261.73	17.97%
Revaluation Fees	59,356.10	74,772.51	15,416.41	25.97%
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	35,200.00	27,361.46	-7,838.54	-22.27%
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 %
	861,708.94	357,249.15	-504,459.79	-58.54%
	20,285,589.29	20,601,216.59	315,627.30	1.56%