

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	84,700.36	81,157.27	-3,543.09	-4.18%
Non-Certified - Office Personnel	182,122.52	213,893.93	31,771.41	17.45%
Certified - General District Administration	106,377.39	102,815.53	-3,561.86	-3.35%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	181,684.20	177,768.47	-3,915.73	-2.16%
Student Transportation	59,740.14	69,607.11	9,866.97	16.52%
Non-Instructional Services	3,140.05	2,382.45	-757.60	-24.13%
Facilities	0.00	0.00	0.00	0.00 %
	<b>617,764.66</b>	<b>647,624.76</b>	<b>29,860.10</b>	<b>4.83%</b>
<b>Employee Benefits</b>				
State Retirement	65,522.64	80,714.35	15,191.71	23.19%
Social Security	45,183.64	47,602.58	2,418.94	5.35%
Other Employee Benefits	123,799.84	119,822.79	-3,977.05	-3.21%
	<b>234,506.12</b>	<b>248,139.72</b>	<b>13,633.60</b>	<b>5.81%</b>
<b>Purchased Services</b>				
Professional & Technical	62,617.37	68,415.49	5,798.12	9.26%
Property Services	292,472.66	1,645,375.04	1,352,902.38	462.57%
Other(Except Travel)	154,625.04	160,243.15	5,618.11	3.63%
Travel	9,145.81	8,095.84	-1,049.97	-11.48%
	<b>518,860.88</b>	<b>1,882,129.52</b>	<b>1,363,268.64</b>	<b>262.74%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	88,472.10	70,983.37	-17,488.73	-19.77%
Energy	195,187.21	149,290.94	-45,896.27	-23.51%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	60.00	0.00	-60.00	-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	9,164.81	2,271.46	-6,893.35	-75.22%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	15.86	332.88	317.02	1,998.87%
	<b>292,899.98</b>	<b>222,878.65</b>	<b>-70,021.33</b>	<b>-23.91%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	1,776,682.36	1,776,682.36	0.00 %
Equipment	0.00	21,818.95	21,818.95	0.00 %
Vehicles	60,164.07	54,210.56	-5,953.51	-9.90%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>60,164.07</b>	<b>1,852,711.87</b>	<b>1,792,547.80</b>	<b>2,979.43%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	49,103.73	47,886.68	-1,217.05	-2.48%
Interest	51,447.50	73,315.00	21,867.50	42.50%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,060.00	5,189.00	1,129.00	27.81%
Revaluation Fees	42,620.73	42,372.81	-247.92	-0.58%
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	840,000.00	845,000.00	5,000.00	0.60%
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>987,231.96</b>	<b>1,013,763.49</b>	<b>26,531.53</b>	<b>2.69%</b>
	<b>2,711,427.67</b>	<b>5,867,248.01</b>	<b>3,155,820.34</b>	<b>116.39%</b>

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	2,253,514.42	2,199,956.15	-53,558.27	-2.38%
Non-Certified - Instructional	122,688.96	156,247.81	33,558.85	27.35%
Other Certified - Student Support	260,997.45	315,732.43	54,734.98	20.97%
Non-Certified - Office Personnel	222,506.62	132,080.23	-90,426.39	-40.64%
Certified - General District Administration	4,000.99	0.00	-4,000.99	-100.00%
Certified - School Administration	278,448.11	242,036.39	-36,411.72	-13.08%
Operation & Maintenance	148,532.23	151,870.55	3,338.32	2.25%
Student Transportation	96,012.42	63,460.43	-32,551.99	-33.90%
Non-Instructional Services	76,297.40	60,453.71	-15,843.69	-20.77%
Facilities	0.00	0.00	0.00	0.00 %
	<b>3,462,998.60</b>	<b>3,321,837.70</b>	<b>-141,160.90</b>	<b>-4.08%</b>
<b>Employee Benefits</b>				
State Retirement	489,685.66	479,089.68	-10,595.98	-2.16%
Social Security	254,733.83	241,800.51	-12,933.32	-5.08%
Other Employee Benefits	556,366.32	556,349.92	-16.40	0.00%
	<b>1,300,785.81</b>	<b>1,277,240.11</b>	<b>-23,545.70</b>	<b>-1.81%</b>
<b>Purchased Services</b>				
Professional & Technical	9,315.00	8,167.00	-1,148.00	-12.32%
Property Services	24,877.60	25,075.05	197.45	0.79%
Other(Except Travel)	9,444.62	2,095.82	-7,348.80	-77.81%
Travel	0.00	138.00	138.00	0.00 %
	<b>43,637.22</b>	<b>35,475.87</b>	<b>-8,161.35</b>	<b>-18.70%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	9,242.05	9,575.88	333.83	3.61%
Energy	491.00	0.00	-491.00	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	23,012.37	21,294.55	-1,717.82	-7.46%
Periodicals, Newspapers, Magazines	400.19	2,019.88	1,619.69	404.73%
State Adopted TextBooks	96,969.88	0.00	-96,969.88	-100.00%
Supplemental TextBooks	0.00	72.98	72.98	0.00 %
Workbooks	0.00	162.97	162.97	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	87,307.53	63,327.16	-23,980.37	-27.47%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	28,818.42	20,211.41	-8,607.01	-29.87%
	<b>246,241.44</b>	<b>116,664.83</b>	<b>-129,576.61</b>	<b>-52.62%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	13,702.20	5,880.00	-7,822.20	-57.09%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>13,702.20</b>	<b>5,880.00</b>	<b>-7,822.20</b>	<b>-57.09%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	7,264.50	3,481.00	-3,783.50	-52.08%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	1,589.00	0.00	-1,589.00	-100.00%
Registrations	50.00	350.00	300.00	600.00%
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>8,903.50</b>	<b>3,831.00</b>	<b>-5,072.50</b>	<b>-56.97%</b>
	<b>5,076,268.77</b>	<b>4,760,929.51</b>	<b>-315,339.26</b>	<b>-6.21%</b>

Program 239 Special Education

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	230,492.79	236,108.35	5,615.56	2.44%
Non-Certified - Instructional	107,253.31	31,231.94	-76,021.37	-70.88%
Other Certified - Student Support	78,932.71	81,519.86	2,587.15	3.28%
Non-Certified - Office Personnel	18,860.40	19,325.40	465.00	2.47%
Certified - General District Administration	23,385.29	24,092.45	707.16	3.02%
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	18,777.13	18,777.13	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>458,924.50</b>	<b>411,055.13</b>	<b>-47,869.37</b>	<b>-10.43%</b>
<b>Employee Benefits</b>				
State Retirement	78,361.62	80,587.48	2,225.86	2.84%
Social Security	33,808.77	29,342.83	-4,465.94	-13.21%
Other Employee Benefits	73,179.33	54,379.80	-18,799.53	-25.69%
	<b>185,349.72</b>	<b>164,310.11</b>	<b>-21,039.61</b>	<b>-11.35%</b>
<b>Purchased Services</b>				
Professional & Technical	34,432.95	40,833.05	6,400.10	18.59%
Property Services	115.00	0.00	-115.00	-100.00%
Other(Except Travel)	199,756.70	327,808.80	128,052.10	64.10%
Travel	334.09	1,371.72	1,037.63	310.58%
	<b>234,638.74</b>	<b>370,013.57</b>	<b>135,374.83</b>	<b>57.70%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	1,001.23	806.40	-194.83	-19.46%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	313.52	313.52	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	756.00	2,960.99	2,204.99	291.67%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>1,757.23</b>	<b>4,080.91</b>	<b>2,323.68</b>	<b>132.24%</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	220.00	220.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	200.00	470.00	270.00	135.00%
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>200.00</b>	<b>690.00</b>	<b>490.00</b>	<b>245.00%</b>
	<b>880,870.19</b>	<b>950,149.72</b>	<b>69,279.53</b>	<b>7.86%</b>

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	22,844.41	23,681.35	836.94	3.66%
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>22,844.41</b>	<b>23,681.35</b>	<b>836.94</b>	<b>3.66%</b>
<b>Employee Benefits</b>				
State Retirement	3,451.67	3,564.08	112.41	3.26%
Social Security	1,686.32	1,746.60	60.28	3.57%
Other Employee Benefits	98.48	127.91	29.43	29.88%
	<b>5,236.47</b>	<b>5,438.59</b>	<b>202.12</b>	<b>3.86%</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>28,080.88</b>	<b>29,119.94</b>	<b>1,039.06</b>	<b>3.70%</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	159,024.09	166,745.51	7,721.42	4.86%
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>159,024.09</b>	<b>166,745.51</b>	<b>7,721.42</b>	<b>4.86%</b>
<b>Employee Benefits</b>				
State Retirement	24,656.07	25,714.00	1,057.93	4.29%
Social Security	11,841.40	12,420.75	579.35	4.89%
Other Employee Benefits	19,313.28	15,315.53	-3,997.75	-20.70%
	<b>55,810.75</b>	<b>53,450.28</b>	<b>-2,360.47</b>	<b>-4.23%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	2,204.68	2,353.53	148.85	6.75%
Other(Except Travel)	5,401.34	1,648.00	-3,753.34	-69.49%
Travel	4,790.71	1,113.54	-3,677.17	-76.76%
	<b>12,396.73</b>	<b>5,115.07</b>	<b>-7,281.66</b>	<b>-58.74%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	2,333.94	1,443.10	-890.84	-38.17%
Energy	3,232.94	2,511.72	-721.22	-22.31%
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	1,890.00	3,850.50	1,960.50	103.73%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	6,116.51	4,303.00	-1,813.51	-29.65%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	24,942.70	14,583.30	-10,359.40	-41.53%
	<b>38,516.09</b>	<b>26,691.62</b>	<b>-11,824.47</b>	<b>-30.70%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	13,917.52	0.00	-13,917.52	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>13,917.52</b>	<b>0.00</b>	<b>-13,917.52</b>	<b>-100.00%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	429.00	440.00	11.00	2.56%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,636.00	2,999.00	363.00	13.77%
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>3,065.00</b>	<b>3,439.00</b>	<b>374.00</b>	<b>12.20%</b>
	<b>282,730.18</b>	<b>255,441.48</b>	<b>-27,288.70</b>	<b>-9.65%</b>

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	219,659.35	267,115.25	47,455.90	21.60%
Non-Certified - Instructional	62,746.61	69,732.21	6,985.60	11.13%
Other Certified - Student Support	23,874.60	36,093.34	12,218.74	51.18%
Non-Certified - Office Personnel	5,823.29	10,385.00	4,561.71	78.34%
Certified - General District Administration	15,504.00	0.00	-15,504.00	-100.00%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	3,759.08	3,302.00	-457.08	-12.16%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>331,366.93</b>	<b>386,627.80</b>	<b>55,260.87</b>	<b>16.68%</b>
<b>Employee Benefits</b>				
State Retirement	66,504.36	81,527.64	15,023.28	22.59%
Social Security	23,734.13	27,867.05	4,132.92	17.41%
Other Employee Benefits	36,685.21	14,879.60	-21,805.61	-59.44%
	<b>126,923.70</b>	<b>124,274.29</b>	<b>-2,649.41</b>	<b>-2.09%</b>
<b>Purchased Services</b>				
Professional & Technical	9,590.00	7,165.00	-2,425.00	-25.29%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	5,555.42	4,790.88	-764.54	-13.76%
	<b>15,145.42</b>	<b>11,955.88</b>	<b>-3,189.54</b>	<b>-21.06%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	2,989.58	2,973.35	-16.23	-0.54%
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	110,392.46	80,946.41	-29,446.05	-26.67%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	39,459.39	26,129.49	-13,329.90	-33.78%
	<b>152,841.43</b>	<b>110,049.25</b>	<b>-42,792.18</b>	<b>-28.00%</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	2,700.00	0.00	-2,700.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,600.00	5,381.46	3,781.46	236.34%
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>4,300.00</b>	<b>5,381.46</b>	<b>1,081.46</b>	<b>25.15%</b>
	<b>630,577.48</b>	<b>638,288.68</b>	<b>7,711.20</b>	<b>1.22%</b>

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	15,881.39	3,229.16	-12,652.23	-79.67%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	3,255.00	2,983.75	-271.25	-8.33%
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>19,136.39</b>	<b>6,212.91</b>	<b>-12,923.48</b>	<b>-67.53%</b>
<b>Employee Benefits</b>				
State Retirement	3,207.81	1,080.35	-2,127.46	-66.32%
Social Security	1,454.36	398.80	-1,055.56	-72.58%
Other Employee Benefits	91.05	7.36	-83.69	-91.92%
	<b>4,753.22</b>	<b>1,486.51</b>	<b>-3,266.71</b>	<b>-68.73%</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>23,889.61</b>	<b>7,699.42</b>	<b>-16,190.19</b>	<b>-67.77%</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	1,380.00	1,468.00	88.00	6.38%
Property Services	15,990.91	2,362.50	-13,628.41	-85.23%
Other(Except Travel)	11,312.70	1,685.69	-9,627.01	-85.10%
Travel	382.87	1,404.36	1,021.49	266.80%
	<b>29,066.48</b>	<b>6,920.55</b>	<b>-22,145.93</b>	<b>-76.19%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	1,326.31	5,692.03	4,365.72	329.16%
Energy	1,894.32	1,798.00	-96.32	-5.08%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,598.74	9,066.31	6,467.57	248.87%
Periodicals, Newspapers, Magazines	1,124.94	60.00	-1,064.94	-94.67%
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	3,931.25	10,029.95	6,098.70	155.13%
Resale	144,847.57	132,756.81	-12,090.76	-8.35%
Student and Staff Expenditures	82,290.82	116,415.22	34,124.40	41.47%
	<b>238,013.95</b>	<b>275,818.32</b>	<b>37,804.37</b>	<b>15.88%</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	18.98	18.98	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>18.98</b>	<b>18.98</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	6,021.55	14,051.00	8,029.45	133.35%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	464.00	810.26	346.26	74.63%
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	5,000.00	5,000.00	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	4,065.00	1,325.00	-2,740.00	-67.40%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	7,914.63	0.00	-7,914.63	-100.00%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	900.00	0.00	-900.00	-100.00%
	<b>19,365.18</b>	<b>21,186.26</b>	<b>1,821.08</b>	<b>9.40%</b>
	<b>286,445.61</b>	<b>303,944.11</b>	<b>17,498.50</b>	<b>6.11%</b>

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	154,025.15	157,019.09	2,993.94	1.94%
Non-Certified - Instructional	18,954.50	18,454.50	-500.00	-2.64%
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	13,950.00	13,950.00	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>186,929.65</b>	<b>189,423.59</b>	<b>2,493.94</b>	<b>1.33%</b>
<b>Employee Benefits</b>				
State Retirement	27,601.23	30,248.26	2,647.03	9.59%
Social Security	14,103.16	13,983.70	-119.46	-0.85%
Other Employee Benefits	7,717.17	8,019.22	302.05	3.91%
	<b>49,421.56</b>	<b>52,251.18</b>	<b>2,829.62</b>	<b>5.73%</b>
<b>Purchased Services</b>				
Professional & Technical	29,959.25	23,415.00	-6,544.25	-21.84%
Property Services	8,694.43	2,038.17	-6,656.26	-76.56%
Other(Except Travel)	15,210.54	3,565.40	-11,645.14	-76.56%
Travel	4,106.38	1,129.52	-2,976.86	-72.49%
	<b>57,970.60</b>	<b>30,148.09</b>	<b>-27,822.51</b>	<b>-47.99%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	2,207.71	427.36	-1,780.35	-80.64%
Energy	169.28	0.00	-169.28	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	200.00	0.00	-200.00	-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	17,126.30	56,208.00	39,081.70	228.20%
Resale	85,669.24	46,418.72	-39,250.52	-45.82%
Student and Staff Expenditures	77,016.64	40,158.59	-36,858.05	-47.86%
	<b>182,389.17</b>	<b>143,212.67</b>	<b>-39,176.50</b>	<b>-21.48%</b>
<b>Properties</b>				
Land & Improvements	233.35	0.00	-233.35	-100.00%
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>233.35</b>	<b>0.00</b>	<b>-233.35</b>	<b>-100.00%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	21,370.00	10,710.25	-10,659.75	-49.88%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	8,895.80	1,295.00	-7,600.80	-85.44%
Registrations	250.00	0.00	-250.00	-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	2,800.00	5,700.00	2,900.00	103.57%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	30,787.00	0.00	-30,787.00	-100.00%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	750.00	0.00	-750.00	-100.00%
	<b>64,852.80</b>	<b>17,705.25</b>	<b>-47,147.55</b>	<b>-72.70%</b>
	<b>541,797.13</b>	<b>432,740.78</b>	<b>-109,056.35</b>	<b>-20.13%</b>

Total All Programs				
	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	3,055,441.60	3,053,854.86	-1,586.74	-0.05%
Non-Certified - Instructional	311,643.38	275,666.46	-35,976.92	-11.54%
Other Certified - Student Support	451,760.12	517,486.65	65,726.53	14.55%
Non-Certified - Office Personnel	429,312.83	375,684.56	-53,628.27	-12.49%
Certified - General District Administration	149,267.67	126,907.98	-22,359.69	-14.98%
Certified - School Administration	292,398.11	255,986.39	-36,411.72	-12.45%
Operation & Maintenance	330,216.43	329,639.02	-577.41	-0.17%
Student Transportation	159,511.64	155,146.67	-4,364.97	-2.74%
Non-Instructional Services	263,551.79	225,224.98	-38,326.81	-14.54%
Facilities	0.00	0.00	0.00	0.00 %
	5,443,103.57	5,315,597.57	-127,506.00	-2.34%
<b>Employee Benefits</b>				
State Retirement	761,754.30	786,692.13	24,937.83	3.27%
Social Security	400,254.55	387,445.68	-12,808.87	-3.20%
Other Employee Benefits	867,738.24	819,345.08	-48,393.16	-5.58%
	2,029,747.09	1,993,482.89	-36,264.20	-1.79%
<b>Purchased Services</b>				
Professional & Technical	147,294.57	149,463.54	2,168.97	1.47%
Property Services	348,717.24	1,681,615.97	1,332,898.73	382.23%
Other(Except Travel)	475,026.11	552,238.39	77,212.28	16.25%
Travel	24,315.28	18,043.86	-6,271.42	-25.79%
	995,353.20	2,401,361.76	1,406,008.56	141.26%
<b>Supplies &amp; Materials</b>				
Supplies, General	108,122.26	92,508.96	-15,613.30	-14.44%
Energy	200,974.75	153,600.66	-47,374.09	-23.57%
Food & Milk	286,114.69	292,651.60	6,536.91	2.28%
Books	25,611.11	30,674.38	5,063.27	19.77%
Periodicals, Newspapers, Magazines	1,785.13	2,079.88	294.75	16.51%
State Adopted TextBooks	96,969.88	0.00	-96,969.88	-100.00%
Supplemental TextBooks	1,890.00	3,923.48	2,033.48	107.59%
Workbooks	0.00	162.97	162.97	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	235,151.36	220,456.47	-14,694.89	-6.25%
Resale	230,516.81	179,175.53	-51,341.28	-22.27%
Student and Staff Expenditures	252,543.83	217,830.89	-34,712.94	-13.75%
	1,439,679.82	1,193,064.82	-246,615.00	-17.13%
<b>Properties</b>				
Land & Improvements	233.35	0.00	-233.35	-100.00%
Buildings	0.00	1,776,682.36	1,776,682.36	0.00 %
Equipment	27,619.72	27,717.93	98.21	0.36%
Vehicles	60,164.07	54,210.56	-5,953.51	-9.90%
Depreciation	0.00	0.00	0.00	0.00 %
	88,017.14	1,858,610.85	1,770,593.71	2,011.65%
<b>Other Objects</b>				
Dues, Fees, & Judgments	87,422.78	77,348.43	-10,074.35	-11.52%
Interest	51,447.50	73,315.00	21,867.50	42.50%
Game Contracts	10,948.80	2,105.26	-8,843.54	-80.77%
Registrations	8,796.00	14,389.46	5,593.46	63.59%
Revaluation Fees	42,620.73	42,372.81	-247.92	-0.58%
Student Aid/Scholarship Payments	0.00	5,000.00	5,000.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	840,000.00	845,000.00	5,000.00	0.60%
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	6,865.00	7,025.00	160.00	2.33%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	38,701.63	0.00	-38,701.63	-100.00%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	1,650.00	0.00	-1,650.00	-100.00%
	1,088,452.44	1,066,555.96	-21,896.48	-2.01%
	11,084,353.26	13,828,673.85	2,744,320.59	24.76%