

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	1,318,826.96	1,639,000.67	320,173.71	24.28%
Non-Certified - Office Personnel	2,702,015.98	2,963,960.14	261,944.16	9.69%
Certified - General District Administration	395,904.25	412,016.96	16,112.71	4.07%
Certified - School Administration	1,744,000.50	1,924,334.56	180,334.06	10.34%
Operation & Maintenance	2,145,316.62	2,291,070.62	145,754.00	6.79%
Student Transportation	903,415.94	1,003,884.26	100,468.32	11.12%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>9,209,480.25</b>	<b>10,234,267.21</b>	<b>1,024,786.96</b>	<b>11.13%</b>
<b>Employee Benefits</b>				
State Retirement	888,854.49	1,009,336.01	120,481.52	13.55%
Social Security	668,871.14	746,171.94	77,300.80	11.56%
Other Employee Benefits	1,095,529.90	1,174,714.41	79,184.51	7.23%
	<b>2,653,255.53</b>	<b>2,930,222.36</b>	<b>276,966.83</b>	<b>10.44%</b>
<b>Purchased Services</b>				
Professional & Technical	399,449.38	279,248.79	-120,200.59	-30.09%
Property Services	9,342,053.00	8,676,285.09	-665,767.91	-7.13%
Other(Except Travel)	789,645.67	771,994.67	-17,651.00	-2.24%
Travel	31,662.71	53,060.59	21,397.88	67.58%
	<b>10,562,810.76</b>	<b>9,780,589.14</b>	<b>-782,221.62</b>	<b>-7.41%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	541,157.47	1,005,537.50	464,380.03	85.81%
Energy	1,321,516.19	1,342,793.87	21,277.68	1.61%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,604.22	39,286.93	32,682.71	494.88%
Periodicals, Newspapers, Magazines	724.34	216.46	-507.88	-70.12%
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	493,575.44	844,265.68	350,690.24	71.05%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	9,911.66	5,461.07	-4,450.59	-44.90%
	<b>2,373,489.32</b>	<b>3,237,561.51</b>	<b>864,072.19</b>	<b>36.41%</b>
<b>Properties</b>				
Land & Improvements	26,189.05	3,005.00	-23,184.05	-88.53%
Buildings	276,638.77	272,435.80	-4,202.97	-1.52%
Equipment	142,587.04	370,839.45	228,252.41	160.08%
Vehicles	162,258.00	174,376.00	12,118.00	7.47%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>607,672.86</b>	<b>820,656.25</b>	<b>212,983.39</b>	<b>35.05%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	43,605.73	36,511.69	-7,094.04	-16.27%
Interest	1,086,072.50	1,680,973.63	594,901.13	54.78%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	39,950.53	28,865.93	-11,084.60	-27.75%
Revaluation Fees	319,095.93	352,223.51	33,127.58	10.38%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	297.50	297.50	0.00 %
Redemption of Principal	10,220,000.00	9,695,000.00	-525,000.00	-5.14%
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>11,708,724.69</b>	<b>11,793,872.26</b>	<b>85,147.57</b>	<b>0.73%</b>
	<b>37,115,433.41</b>	<b>38,797,168.73</b>	<b>1,681,735.32</b>	<b>4.53%</b>

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	13,393,988.25	13,799,805.75	405,817.50	3.03%
Non-Certified - Instructional	652,493.47	703,438.95	50,945.48	7.81%
Other Certified - Student Support	17,962.50	24,868.75	6,906.25	38.45%
Non-Certified - Office Personnel	250.00	250.00	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>14,064,694.22</b>	<b>14,528,363.45</b>	<b>463,669.23</b>	<b>3.30%</b>
<b>Employee Benefits</b>				
State Retirement	2,060,574.85	2,097,301.49	36,726.64	1.78%
Social Security	1,018,056.23	1,061,552.84	43,496.61	4.27%
Other Employee Benefits	1,884,814.82	1,941,891.05	57,076.23	3.03%
	<b>4,963,445.90</b>	<b>5,100,745.38</b>	<b>137,299.48</b>	<b>2.77%</b>
<b>Purchased Services</b>				
Professional & Technical	12,900.00	25,460.00	12,560.00	97.36%
Property Services	7,048.79	2,465.55	-4,583.24	-65.02%
Other(Except Travel)	0.00	1,137.50	1,137.50	0.00 %
Travel	5,205.09	3,848.22	-1,356.87	-26.07%
	<b>25,153.88</b>	<b>32,911.27</b>	<b>7,757.39</b>	<b>30.84%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	18,556.22	80,583.24	62,027.02	334.27%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	57,763.27	32,911.89	-24,851.38	-43.02%
Periodicals, Newspapers, Magazines	146.70	4,686.88	4,540.18	3,094.87%
State Adopted TextBooks	280,210.83	39,631.62	-240,579.21	-85.86%
Supplemental TextBooks	0.00	1,182.93	1,182.93	0.00 %
Workbooks	0.00	1,081.75	1,081.75	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	205,964.15	568,523.13	362,558.98	176.03%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	70,431.00	65,910.31	-4,520.69	-6.42%
	<b>633,072.17</b>	<b>794,511.75</b>	<b>161,439.58</b>	<b>25.50%</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	9,478.16	5,772.66	-3,705.50	-39.10%
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>9,478.16</b>	<b>5,772.66</b>	<b>-3,705.50</b>	<b>-39.10%</b>
	<b>19,695,844.33</b>	<b>20,462,304.51</b>	<b>766,460.18</b>	<b>3.89%</b>

Program 239 Special Education				
	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	2,088,890.77	2,148,085.02	59,194.25	2.83%
Non-Certified - Instructional	1,445,359.84	1,584,400.72	139,040.88	9.62%
Other Certified - Student Support	863,140.79	881,974.15	18,833.36	2.18%
Non-Certified - Office Personnel	99,333.51	103,606.07	4,272.56	4.30%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>4,496,724.91</b>	<b>4,718,065.96</b>	<b>221,341.05</b>	<b>4.92%</b>
<b>Employee Benefits</b>				
State Retirement	556,570.98	582,612.96	26,041.98	4.68%
Social Security	323,256.28	340,071.34	16,815.06	5.20%
Other Employee Benefits	716,672.84	759,695.51	43,022.67	6.00%
	<b>1,596,500.10</b>	<b>1,682,379.81</b>	<b>85,879.71</b>	<b>5.38%</b>
<b>Purchased Services</b>				
Professional & Technical	390,747.70	382,521.75	-8,225.95	-2.11%
Property Services	0.00	80.00	80.00	0.00 %
Other(Except Travel)	1,791.25	1,112.08	-679.17	-37.92%
Travel	8,223.12	4,273.17	-3,949.95	-48.03%
	<b>400,762.07</b>	<b>387,987.00</b>	<b>-12,775.07</b>	<b>-3.19%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	18,878.10	20,138.58	1,260.48	6.68%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	604.39	164.81	-439.58	-72.73%
Periodicals, Newspapers, Magazines	304.93	313.18	8.25	2.71%
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	26,425.88	36,148.72	9,722.84	36.79%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,600.92	2,288.54	-1,312.38	-36.45%
	<b>49,814.22</b>	<b>59,053.83</b>	<b>9,239.61</b>	<b>18.55%</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	10,837.78	10,884.99	47.21	0.44%
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>10,837.78</b>	<b>10,884.99</b>	<b>47.21</b>	<b>0.44%</b>
	<b>6,554,639.08</b>	<b>6,858,371.59</b>	<b>303,732.51</b>	<b>4.63%</b>

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	612,829.04	782,340.39	169,511.35	27.66%
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>612,829.04</b>	<b>782,340.39</b>	<b>169,511.35</b>	<b>27.66%</b>
<b>Employee Benefits</b>				
State Retirement	99,703.18	128,119.17	28,415.99	28.50%
Social Security	44,019.04	56,861.47	12,842.43	29.17%
Other Employee Benefits	51,832.64	54,560.19	2,727.55	5.26%
	<b>195,554.86</b>	<b>239,540.83</b>	<b>43,985.97</b>	<b>22.49%</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	237.88	237.88	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	22,589.31	557.76	-22,031.55	-97.53%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,334.58	1,788.89	454.31	34.04%
	<b>23,923.89</b>	<b>2,584.53</b>	<b>-21,339.36</b>	<b>-89.20%</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	1,186.00	1,890.00	704.00	59.36%
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>1,186.00</b>	<b>1,890.00</b>	<b>704.00</b>	<b>59.36%</b>
	<b>833,493.79</b>	<b>1,026,355.75</b>	<b>192,861.96</b>	<b>23.14%</b>

Program 252, Advanced Placement

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	0.00	75,947.50	75,947.50	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>75,947.50</b>	<b>75,947.50</b>	<b>0.00 %</b>
<b>Employee Benefits</b>				
State Retirement	0.00	12,910.82	12,910.82	0.00 %
Social Security	0.00	5,458.24	5,458.24	0.00 %
Other Employee Benefits	7,138.80	8,017.92	879.12	12.31%
	<b>7,138.80</b>	<b>26,386.98</b>	<b>19,248.18</b>	<b>269.63%</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>7,138.80</b>	<b>102,334.48</b>	<b>95,195.68</b>	<b>1,333.50%</b>

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	593,545.05	617,805.08	24,260.03	4.09%
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>593,545.05</b>	<b>617,805.08</b>	<b>24,260.03</b>	<b>4.09%</b>
<b>Employee Benefits</b>				
State Retirement	96,538.83	99,358.35	2,819.52	2.92%
Social Security	42,016.22	43,858.06	1,841.84	4.38%
Other Employee Benefits	69,124.21	75,378.20	6,253.99	9.05%
	<b>207,679.26</b>	<b>218,594.61</b>	<b>10,915.35</b>	<b>5.26%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,140.00	1,349.87	209.87	18.41%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	6,124.04	5,815.74	-308.30	-5.03%
	<b>7,264.04</b>	<b>7,165.61</b>	<b>-98.43</b>	<b>-1.36%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	3,615.01	3,973.65	358.64	9.92%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,428.30	334.00	-2,094.30	-86.25%
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	374.40	0.00	-374.40	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	7,263.54	24,220.69	16,957.15	233.46%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	34,558.58	40,110.69	5,552.11	16.07%
	<b>48,239.83</b>	<b>68,639.03</b>	<b>20,399.20</b>	<b>42.29%</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	4,553.00	4,386.00	-167.00	-3.67%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,689.68	7,495.90	1,806.22	31.75%
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>10,242.68</b>	<b>11,881.90</b>	<b>1,639.22</b>	<b>16.00%</b>
	<b>866,970.86</b>	<b>924,086.23</b>	<b>57,115.37</b>	<b>6.59%</b>

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	902,041.74	813,006.39	-89,035.35	-9.87%
Non-Certified - Instructional	196,489.96	275,237.47	78,747.51	40.08%
Other Certified - Student Support	160,264.51	196,352.41	36,087.90	22.52%
Non-Certified - Office Personnel	11,169.04	39,553.72	28,384.68	254.14%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	4,006.49	4,006.49	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	10,222.63	14,764.74	4,542.11	44.43%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>1,280,187.88</b>	<b>1,342,921.22</b>	<b>62,733.34</b>	<b>4.90%</b>
<b>Employee Benefits</b>				
State Retirement	226,131.27	214,962.57	-11,168.70	-4.94%
Social Security	94,373.54	99,060.41	4,686.87	4.97%
Other Employee Benefits	138,712.20	140,869.40	2,157.20	1.56%
	<b>459,217.01</b>	<b>454,892.38</b>	<b>-4,324.63</b>	<b>-0.94%</b>
<b>Purchased Services</b>				
Professional & Technical	203,361.10	302,041.86	98,680.76	48.52%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	246.92	152.50	-94.42	-38.24%
Travel	28,339.42	22,740.58	-5,598.84	-19.76%
	<b>231,947.44</b>	<b>324,934.94</b>	<b>92,987.50</b>	<b>40.09%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	3,815.92	1,065.52	-2,750.40	-72.08%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	30,053.48	47,709.02	17,655.54	58.75%
Periodicals, Newspapers, Magazines	2,514.70	2,268.41	-246.29	-9.79%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,102.40	0.00	-1,102.40	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	101,412.85	211,932.76	110,519.91	108.98%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,940.01	7,526.80	3,586.79	91.04%
	<b>142,839.36</b>	<b>270,502.51</b>	<b>127,663.15</b>	<b>89.38%</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	70.00	70.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	32,390.96	42,947.98	10,557.02	32.59%
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>32,390.96</b>	<b>43,017.98</b>	<b>10,627.02</b>	<b>32.81%</b>
	<b>2,146,582.65</b>	<b>2,436,269.03</b>	<b>289,686.38</b>	<b>13.50%</b>

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	187,443.87	190,819.89	3,376.02	1.80%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	60,139.63	61,947.67	1,808.04	3.01%
Non-Certified - Office Personnel	55,663.77	60,367.92	4,704.15	8.45%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	99,266.63	99,335.37	68.74	0.07%
Operation & Maintenance	28,312.30	32,103.48	3,791.18	13.39%
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>430,826.20</b>	<b>444,574.33</b>	<b>13,748.13</b>	<b>3.19%</b>
<b>Employee Benefits</b>				
State Retirement	57,419.52	57,747.50	327.98	0.57%
Social Security	31,487.63	31,411.52	-76.11	-0.24%
Other Employee Benefits	42,547.07	43,760.76	1,213.69	2.85%
	<b>131,454.22</b>	<b>132,919.78</b>	<b>1,465.56</b>	<b>1.11%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	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>562,280.42</b>	<b>577,494.11</b>	<b>15,213.69</b>	<b>2.71%</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	123,423.67	145,860.27	22,436.60	18.18%
Facilities	0.00	0.00	0.00	0.00 %
	<b>123,423.67</b>	<b>145,860.27</b>	<b>22,436.60</b>	<b>18.18%</b>
<b>Employee Benefits</b>				
State Retirement	4,099.97	3,887.95	-212.02	-5.17%
Social Security	9,228.78	10,897.80	1,669.02	18.08%
Other Employee Benefits	7,138.80	7,285.80	147.00	2.06%
	<b>20,467.55</b>	<b>22,071.55</b>	<b>1,604.00</b>	<b>7.84%</b>
<b>Purchased Services</b>				
Professional & Technical	10,924.55	6,049.40	-4,875.15	-44.63%
Property Services	153,069.58	9,568.51	-143,501.07	-93.75%
Other(Except Travel)	483,591.39	150,104.29	-333,487.10	-68.96%
Travel	2,677.98	5,228.54	2,550.56	95.24%
	<b>650,263.50</b>	<b>170,950.74</b>	<b>-479,312.76</b>	<b>-73.71%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	131,906.38	167,068.16	35,161.78	26.66%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	554.26	297.00	-257.26	-46.42%
Periodicals, Newspapers, Magazines	109.00	214.65	105.65	96.93%
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	57,669.86	39,764.17	-17,905.69	-31.05%
Resale	12,392.99	11,015.55	-1,377.44	-11.11%
Student and Staff Expenditures	473,229.46	460,716.38	-12,513.08	-2.64%
	<b>675,861.95</b>	<b>679,075.91</b>	<b>3,213.96</b>	<b>0.48%</b>
<b>Properties</b>				
Land & Improvements	0.00	2,516.65	2,516.65	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	1,960.00	543.36	-1,416.64	-72.28%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>1,960.00</b>	<b>3,060.01</b>	<b>1,100.01</b>	<b>56.12%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	28,167.09	111,993.18	83,826.09	297.60%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	150.00	0.00	-150.00	-100.00%
Registrations	3,085.60	3,851.09	765.49	24.81%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	6,415.00	3,890.00	-2,525.00	-39.36%
Refund of Prior Year Revenue	0.00	400.00	400.00	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	2,600.00	20,000.00	17,400.00	669.23%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	1,764.52	1,764.52	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	12,415.44	184,913.79	172,498.35	1,389.39%
	<b>52,833.13</b>	<b>326,812.58</b>	<b>273,979.45</b>	<b>518.58%</b>
	<b>1,524,809.80</b>	<b>1,347,831.06</b>	<b>-176,978.74</b>	<b>-11.61%</b>

Program 800, Competitive Sports

Salaries	2019	2020	Difference	Percent Change
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	75,436.43	34,711.05	-40,725.38	-53.99%
Property Services	66,857.06	30,618.31	-36,238.75	-54.20%
Other(Except Travel)	6,024.66	4,266.16	-1,758.50	-29.19%
Travel	288.00	4,181.66	3,893.66	1,351.97%
	<b>148,606.15</b>	<b>73,777.18</b>	<b>-74,828.97</b>	<b>-50.35%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	10,368.01	9,951.68	-416.33	-4.02%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	500.29	0.00	-500.29	-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	69,222.61	27,707.41	-41,515.20	-59.97%
Resale	2,672.98	4,433.93	1,760.95	65.88%
Student and Staff Expenditures	122,090.69	136,618.98	14,528.29	11.90%
	<b>204,854.58</b>	<b>178,712.00</b>	<b>-26,142.58</b>	<b>-12.76%</b>
<b>Properties</b>				
Land & Improvements	0.00	2,550.00	2,550.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	10,392.92	15,746.55	5,353.63	51.51%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>10,392.92</b>	<b>18,296.55</b>	<b>7,903.63</b>	<b>76.05%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	36,260.27	30,451.66	-5,808.61	-16.02%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	97,675.71	51,583.87	-46,091.84	-47.19%
Registrations	5,202.00	1,698.00	-3,504.00	-67.36%
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	12,000.00	12,000.00	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>151,137.98</b>	<b>95,733.53</b>	<b>-55,404.45</b>	<b>-36.66%</b>
	<b>514,991.63</b>	<b>366,519.26</b>	<b>-148,472.37</b>	<b>-28.83%</b>

	Total All Programs		Difference	Percent Change
	2019	2020		
<b>Salaries</b>				
Certified - Instructional	17,778,738.72	18,427,810.02	649,071.30	3.65%
Non-Certified - Instructional	2,294,343.27	2,563,077.14	268,733.87	11.71%
Other Certified - Student Support	2,420,334.39	2,804,143.65	383,809.26	15.86%
Non-Certified - Office Personnel	2,868,432.30	3,167,737.85	299,305.55	10.43%
Certified - General District Administration	395,904.25	412,016.96	16,112.71	4.07%
Certified - School Administration	1,843,267.13	2,027,676.42	184,409.29	10.00%
Operation & Maintenance	2,173,628.92	2,323,174.10	149,545.18	6.88%
Student Transportation	913,638.57	1,018,649.00	105,010.43	11.49%
Non-Instructional Services	1,230,110.30	1,262,298.71	32,188.41	2.62%
Facilities	0.00	0.00	0.00	0.00 %
	<b>31,918,397.85</b>	<b>34,006,583.85</b>	<b>2,088,186.00</b>	<b>6.54%</b>
<b>Employee Benefits</b>				
State Retirement	4,064,911.86	4,285,344.05	220,432.19	5.42%
Social Security	2,310,388.05	2,475,299.07	164,911.02	7.14%
Other Employee Benefits	4,232,422.92	4,430,624.86	198,201.94	4.68%
	<b>10,607,722.83</b>	<b>11,191,267.98</b>	<b>583,545.15</b>	<b>5.50%</b>
<b>Purchased Services</b>				
Professional & Technical	1,092,819.16	1,030,032.85	-62,786.31	-5.75%
Property Services	9,592,630.23	8,748,722.09	-843,908.14	-8.80%
Other(Except Travel)	1,291,265.70	937,366.53	-353,899.17	-27.41%
Travel	87,540.36	104,303.24	16,762.88	19.15%
	<b>12,064,255.45</b>	<b>10,820,424.71</b>	<b>-1,243,830.74</b>	<b>-10.31%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	827,878.67	1,416,809.96	588,931.29	71.14%
Energy	1,361,516.19	1,382,793.87	21,277.68	1.56%
Food & Milk	1,006,701.97	1,017,133.59	10,431.62	1.04%
Books	98,508.21	120,703.65	22,195.44	22.53%
Periodicals, Newspapers, Magazines	3,799.67	7,699.58	3,899.91	102.64%
State Adopted TextBooks	280,210.83	39,631.62	-240,579.21	-85.86%
Supplemental TextBooks	0.00	1,182.93	1,182.93	0.00 %
Workbooks	1,476.80	1,081.75	-395.05	-26.75%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,053,082.36	1,832,908.67	779,826.31	74.05%
Resale	15,065.97	15,449.48	383.51	2.55%
Student and Staff Expenditures	719,096.90	720,421.66	1,324.76	0.18%
	<b>5,367,337.57</b>	<b>6,555,816.76</b>	<b>1,188,479.19</b>	<b>22.14%</b>
<b>Properties</b>				
Land & Improvements	26,189.05	8,071.65	-18,117.40	-69.18%
Buildings	276,638.77	272,435.80	-4,202.97	-1.52%
Equipment	187,052.55	397,429.73	210,377.18	112.47%
Vehicles	162,258.00	174,376.00	12,118.00	7.47%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>652,138.37</b>	<b>852,313.18</b>	<b>200,174.81</b>	<b>30.70%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	122,064.25	189,185.19	67,120.94	54.99%
Interest	1,086,072.50	1,680,973.63	594,901.13	54.78%
Game Contracts	97,825.71	51,583.87	-46,241.84	-47.27%
Registrations	100,910.55	98,491.89	-2,418.66	-2.40%
Revaluation Fees	319,095.93	352,223.51	33,127.58	10.38%
Student Aid/Scholarship Payments	6,415.00	3,890.00	-2,525.00	-39.36%
Refund of Prior Year Revenue	0.00	697.50	697.50	0.00 %
Redemption of Principal	10,220,000.00	9,695,000.00	-525,000.00	-5.14%
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	15,525.00	32,925.00	17,400.00	112.08%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	1,764.52	1,764.52	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	12,415.44	184,913.79	172,498.35	1,389.39%
	<b>11,980,324.38</b>	<b>12,291,648.90</b>	<b>311,324.52</b>	<b>2.60%</b>
	<b>72,590,176.45</b>	<b>75,718,055.38</b>	<b>3,127,878.93</b>	<b>4.31%</b>