

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	489,596.02	496,075.60	6,479.58	1.32%
Non-Certified - Office Personnel	786,976.21	827,805.23	40,829.02	5.19%
Certified - General District Administration	125,841.15	198,016.28	72,175.13	57.35%
Certified - School Administration	872,422.88	932,658.03	60,235.15	6.90%
Operation & Maintenance	754,867.41	873,399.44	118,532.03	15.70%
Student Transportation	316,574.85	306,960.58	-9,614.27	-3.04%
Non-Instructional Services	2,400.00	2,400.00	0.00	0.00%
Facilities	0.00	0.00	0.00	0.00 %
	<b>3,348,678.52</b>	<b>3,637,315.16</b>	<b>288,636.64</b>	<b>8.62%</b>
<b>Employee Benefits</b>				
State Retirement	545,523.70	599,923.64	54,399.94	9.97%
Social Security	249,082.88	270,827.78	21,744.90	8.73%
Other Employee Benefits	422,291.82	486,854.40	64,562.58	15.29%
	<b>1,216,898.40</b>	<b>1,357,605.82</b>	<b>140,707.42</b>	<b>11.56%</b>
<b>Purchased Services</b>				
Professional & Technical	223,495.39	251,666.39	28,171.00	12.60%
Property Services	504,721.54	1,572,011.03	1,067,289.49	211.46%
Other(Except Travel)	342,781.33	344,102.31	1,320.98	0.39%
Travel	32,509.23	24,641.92	-7,867.31	-24.20%
	<b>1,103,507.49</b>	<b>2,192,421.65</b>	<b>1,088,914.16</b>	<b>98.68%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	528,414.13	323,042.38	-205,371.75	-38.87%
Energy	399,438.32	408,771.28	9,332.96	2.34%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	365.40	297.00	-68.40	-18.72%
Periodicals, Newspapers, Magazines	870.00	0.00	-870.00	-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	263,546.64	841,172.35	577,625.71	219.17%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	52,554.84	20,560.90	-31,993.94	-60.88%
	<b>1,245,189.33</b>	<b>1,593,843.91</b>	<b>348,654.58</b>	<b>28.00%</b>
<b>Properties</b>				
Land & Improvements	19,187.39	4,158.39	-15,029.00	-78.33%
Buildings	209,887.52	71,773.78	-138,113.74	-65.80%
Equipment	46,489.69	0.00	-46,489.69	-100.00%
Vehicles	30,575.00	732,379.00	701,804.00	2,295.35%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>306,139.60</b>	<b>808,311.17</b>	<b>502,171.57</b>	<b>164.03%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	131,180.64	67,062.52	-64,118.12	-48.88%
Interest	547,187.50	6,437.50	-540,750.00	-98.82%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	47,265.00	19,556.00	-27,709.00	-58.62%
Revaluation Fees	191,594.84	100,637.98	-90,956.86	-47.47%
Student Aid/Scholarship Payments	9,000.00	4,000.00	-5,000.00	-55.56%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	199,451.81	1,252,105.54	1,052,653.73	527.77%
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	200.00	200.00	0.00	0.00%
Fund Transfer	5.25	0.00	-5.25	-100.00%
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>1,125,885.04</b>	<b>1,449,999.54</b>	<b>324,114.50</b>	<b>28.79%</b>
	<b>8,346,298.38</b>	<b>11,039,497.25</b>	<b>2,693,198.87</b>	<b>32.27%</b>

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	6,531,664.17	6,984,061.44	452,397.27	6.93%
Non-Certified - Instructional	309,534.34	512,728.97	203,194.63	65.65%
Other Certified - Student Support	175,498.89	90,998.74	-84,500.15	-48.15%
Non-Certified - Office Personnel	79,415.18	95,678.17	16,262.99	20.48%
Certified - General District Administration	0.00	18,524.46	18,524.46	0.00 %
Certified - School Administration	78,394.84	159,301.65	80,906.81	103.20%
Operation & Maintenance	2,700.03	2,276.28	-423.75	-15.69%
Student Transportation	17.57	0.00	-17.57	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>7,177,225.02</b>	<b>7,863,569.71</b>	<b>686,344.69</b>	<b>9.56%</b>
<b>Employee Benefits</b>				
State Retirement	1,135,786.67	1,282,581.92	146,795.25	12.92%
Social Security	528,531.81	583,152.46	54,620.65	10.33%
Other Employee Benefits	1,153,265.16	1,354,137.63	200,872.47	17.42%
	<b>2,817,583.64</b>	<b>3,219,872.01</b>	<b>402,288.37</b>	<b>14.28%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	60,486.90	60,486.90	0.00 %
Property Services	31,847.99	31,759.38	-88.61	-0.28%
Other(Except Travel)	35,771.85	42,159.67	6,387.82	17.86%
Travel	0.00	2,585.81	2,585.81	0.00 %
	<b>67,619.84</b>	<b>136,991.76</b>	<b>69,371.92</b>	<b>102.59%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	105,647.94	207,522.46	101,874.52	96.43%
Energy	0.00	4,829.34	4,829.34	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	38,252.95	112,367.54	74,114.59	193.75%
Periodicals, Newspapers, Magazines	574.50	3,039.41	2,464.91	429.05%
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	248,380.11	367,268.98	118,888.87	47.87%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,170.28	2,749.43	1,579.15	134.94%
	<b>394,025.78</b>	<b>697,777.16</b>	<b>303,751.38</b>	<b>77.09%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	5,307.00	8,302.00	2,995.00	56.43%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	699.00	699.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>5,307.00</b>	<b>9,001.00</b>	<b>3,694.00</b>	<b>69.61%</b>
	<b>10,461,761.28</b>	<b>11,927,211.64</b>	<b>1,465,450.36</b>	<b>14.01%</b>

Program 239 Special Education

Salaries	2019	2020	Difference	Percent Change
Certified - Instructional	1,139,834.42	1,135,091.66	-4,742.76	-0.42%
Non-Certified - Instructional	556,881.10	604,590.35	47,709.25	8.57%
Other Certified - Student Support	336,599.01	346,620.62	10,021.61	2.98%
Non-Certified - Office Personnel	37,313.06	15,382.35	-21,930.71	-58.77%
Certified - General District Administration	67,892.96	66,965.00	-927.96	-1.37%
Certified - School Administration	50.00	0.00	-50.00	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	2,099.38	11.37	-2,088.01	-99.46%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>2,140,669.93</b>	<b>2,168,661.35</b>	<b>27,991.42</b>	<b>1.31%</b>
<b>Employee Benefits</b>				
State Retirement	381,261.53	383,685.41	2,423.88	0.64%
Social Security	159,064.71	161,584.52	2,519.81	1.58%
Other Employee Benefits	325,890.33	337,854.26	11,963.93	3.67%
	<b>866,216.57</b>	<b>883,124.19</b>	<b>16,907.62</b>	<b>1.95%</b>
<b>Purchased Services</b>				
Professional & Technical	69,913.26	10,834.74	-59,078.52	-84.50%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	214.00	335.00	121.00	56.54%
Travel	748.14	911.35	163.21	21.82%
	<b>70,875.40</b>	<b>12,081.09</b>	<b>-58,794.31</b>	<b>-82.95%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	15,132.13	9,092.47	-6,039.66	-39.91%
Energy	0.00	3,404.01	3,404.01	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	525.60	525.60	0.00 %
Periodicals, Newspapers, Magazines	172.00	0.00	-172.00	-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	2,088.00	2,088.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,163.81	5,421.35	3,257.54	150.55%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>17,467.94</b>	<b>20,531.43</b>	<b>3,063.49</b>	<b>17.54%</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	150.00	285.00	135.00	90.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,639.00	2,994.97	-1,644.03	-35.44%
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>4,789.00</b>	<b>3,279.97</b>	<b>-1,509.03</b>	<b>-31.51%</b>
	<b>3,100,018.84</b>	<b>3,087,678.03</b>	<b>-12,340.81</b>	<b>-0.40%</b>

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	230,331.72	217,223.05	-13,108.67	-5.69%
Non-Certified - Instructional	0.00	300.00	300.00	0.00 %
Other Certified - Student Support	2,500.00	2,500.00	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>232,831.72</b>	<b>220,023.05</b>	<b>-12,808.67</b>	<b>-5.50%</b>
<b>Employee Benefits</b>				
State Retirement	36,708.78	35,445.10	-1,263.68	-3.44%
Social Security	16,363.93	15,792.22	-571.71	-3.49%
Other Employee Benefits	0.00	85.00	85.00	0.00 %
	<b>53,072.71</b>	<b>51,322.32</b>	<b>-1,750.39</b>	<b>-3.30%</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)	186.55	77.11	-109.44	-58.67%
Travel	0.00	0.00	0.00	0.00 %
	<b>186.55</b>	<b>77.11</b>	<b>-109.44</b>	<b>-58.67%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	2,132.35	4,629.63	2,497.28	117.11%
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>2,132.35</b>	<b>4,629.63</b>	<b>2,497.28</b>	<b>117.11%</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	625.00	870.00	245.00	39.20%
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>625.00</b>	<b>870.00</b>	<b>245.00</b>	<b>39.20%</b>
	<b>288,848.33</b>	<b>276,922.11</b>	<b>-11,926.22</b>	<b>-4.13%</b>

Program 252, Advanced Placement

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	132,149.20	249,566.27	117,417.07	88.85%
Non-Certified - Instructional	300.00	330.00	30.00	10.00%
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>132,449.20</b>	<b>249,896.27</b>	<b>117,447.07</b>	<b>88.67%</b>
<b>Employee Benefits</b>				
State Retirement	20,849.52	37,887.20	17,037.68	81.72%
Social Security	9,689.30	18,433.45	8,744.15	90.25%
Other Employee Benefits	7,179.60	81.60	-7,098.00	-98.86%
	<b>37,718.42</b>	<b>56,402.25</b>	<b>18,683.83</b>	<b>49.54%</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>170,167.62</b>	<b>306,298.52</b>	<b>136,130.90</b>	<b>80.00%</b>

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	157,027.50	192,727.49	35,699.99	22.73%
Non-Certified - Instructional	600.00	780.00	180.00	30.00%
Other Certified - Student Support	0.00	3,896.59	3,896.59	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>157,627.50</b>	<b>197,404.08</b>	<b>39,776.58</b>	<b>25.23%</b>
<b>Employee Benefits</b>				
State Retirement	24,271.05	32,560.12	8,289.07	34.15%
Social Security	10,898.63	14,347.86	3,449.23	31.65%
Other Employee Benefits	17,374.50	22,003.60	4,629.10	26.64%
	<b>52,544.18</b>	<b>68,911.58</b>	<b>16,367.40</b>	<b>31.15%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	340.30	15,000.00	14,659.70	4,307.88%
Other(Except Travel)	1,825.00	1,000.00	-825.00	-45.21%
Travel	991.10	1,403.42	412.32	41.60%
	<b>3,156.40</b>	<b>17,403.42</b>	<b>14,247.02</b>	<b>451.37%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	19,349.40	14,574.94	-4,774.46	-24.67%
Energy	0.00	1,338.45	1,338.45	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	2,076.00	2,076.00	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	20,158.75	8,917.00	-11,241.75	-55.77%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>39,508.15</b>	<b>26,906.39</b>	<b>-12,601.76</b>	<b>-31.90%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	1,730.00	1,405.00	-325.00	-18.79%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	227.00	2,143.00	1,916.00	844.05%
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>1,957.00</b>	<b>3,548.00</b>	<b>1,591.00</b>	<b>81.30%</b>
	<b>254,793.23</b>	<b>314,173.47</b>	<b>59,380.24</b>	<b>23.31%</b>

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	353,812.12	187,596.80	-166,215.32	-46.98%
Non-Certified - Instructional	240,583.32	247,998.12	7,414.80	3.08%
Other Certified - Student Support	154,212.58	187,493.73	33,281.15	21.58%
Non-Certified - Office Personnel	62,279.62	62,576.61	296.99	0.48%
Certified - General District Administration	0.00	35,589.66	35,589.66	0.00 %
Certified - School Administration	9,166.69	320.00	-8,846.69	-96.51%
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>820,054.33</b>	<b>721,574.92</b>	<b>-98,479.41</b>	<b>-12.01%</b>
<b>Employee Benefits</b>				
State Retirement	170,370.02	170,109.84	-260.18	-0.15%
Social Security	60,508.09	52,923.91	-7,584.18	-12.53%
Other Employee Benefits	103,655.84	102,362.09	-1,293.75	-1.25%
	<b>334,533.95</b>	<b>325,395.84</b>	<b>-9,138.11</b>	<b>-2.73%</b>
<b>Purchased Services</b>				
Professional & Technical	8,513.50	49,533.40	41,019.90	481.82%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	25,111.25	25,111.25	0.00 %
Travel	3,953.22	16,503.35	12,550.13	317.47%
	<b>12,466.72</b>	<b>91,148.00</b>	<b>78,681.28</b>	<b>631.13%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	95,577.36	86,719.77	-8,857.59	-9.27%
Energy	0.00	267.91	267.91	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	24,938.68	19,444.40	-5,494.28	-22.03%
Periodicals, Newspapers, Magazines	1,310.00	0.00	-1,310.00	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	24,000.00	24,000.00	0.00 %
Workbooks	0.00	14,300.00	14,300.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	201,175.76	261,698.03	60,522.27	30.08%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	650.51	1,200.00	549.49	84.47%
	<b>323,652.31</b>	<b>407,630.11</b>	<b>83,977.80</b>	<b>25.95%</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	50.00	50.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	500.00	500.00	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>550.00</b>	<b>550.00</b>	<b>0.00 %</b>
	<b>1,490,707.31</b>	<b>1,546,298.87</b>	<b>55,591.56</b>	<b>3.73%</b>

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	163,920.79	182,150.86	18,230.07	11.12%
Non-Certified - Instructional	15,148.38	14,240.82	-907.56	-5.99%
Other Certified - Student Support	0.00	4,166.67	4,166.67	0.00 %
Non-Certified - Office Personnel	0.00	300.00	300.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	36,467.16	3,000.00	-33,467.16	-91.77%
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 %
	----- 215,536.33	----- 203,858.35	----- -11,677.98	----- -5.42%
<b>Employee Benefits</b>				
State Retirement	34,489.28	31,360.75	-3,128.53	-9.07%
Social Security	15,565.61	15,073.53	-492.08	-3.16%
Other Employee Benefits	28,715.00	22,180.80	-6,534.20	-22.76%
	----- 78,769.89	----- 68,615.08	----- -10,154.81	----- -12.89%
<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)	11,112.00	0.00	-11,112.00	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	----- 11,112.00	----- 0.00	----- -11,112.00	----- -100.00%
<b>Supplies &amp; Materials</b>				
Supplies, General	0.00	1,374.77	1,374.77	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	2,699.00	2,699.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	----- 0.00	----- 4,073.77	----- 4,073.77	----- 0.00 %
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	----- 0.00	----- 0.00	----- 0.00	----- 0.00 %
<b>Other Objects</b>				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	----- 0.00	----- 0.00	----- 0.00	----- 0.00 %
	----- 305,418.22	----- 276,547.20	----- -28,871.02	----- -9.45%



	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	58,320.00	58,272.24	-47.76	-0.08%
Non-Certified - Instructional	3,538.16	10,104.86	6,566.70	185.60%
Other Certified - Student Support	10,315.52	9,904.20	-411.32	-3.99%
Non-Certified - Office Personnel	5,307.24	3,004.86	-2,302.38	-43.38%
Certified - General District Administration	9,541.55	0.00	-9,541.55	-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	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>87,022.47</b>	<b>81,286.16</b>	<b>-5,736.31</b>	<b>-6.59%</b>
<b>Employee Benefits</b>				
State Retirement	18,412.35	16,150.23	-2,262.12	-12.29%
Social Security	6,287.06	5,884.12	-402.94	-6.41%
Other Employee Benefits	7,220.40	7,388.40	168.00	2.33%
	<b>31,919.81</b>	<b>29,422.75</b>	<b>-2,497.06</b>	<b>-7.82%</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)	190.82	0.00	-190.82	-100.00%
Travel	20.92	0.00	-20.92	-100.00%
	<b>211.74</b>	<b>0.00</b>	<b>-211.74</b>	<b>-100.00%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	1,597.07	0.00	-1,597.07	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	462.60	0.00	-462.60	-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	1,575.80	0.00	-1,575.80	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>3,635.47</b>	<b>0.00</b>	<b>-3,635.47</b>	<b>-100.00%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	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>122,789.49</b>	<b>110,708.91</b>	<b>-12,080.58</b>	<b>-9.84%</b>

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	150.00	500.00	350.00	233.33%
Non-Certified - Instructional	4,500.00	4,000.00	-500.00	-11.11%
Other Certified - Student Support	1,000.00	1,000.00	0.00	0.00%
Non-Certified - Office Personnel	0.00	500.00	500.00	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>5,650.00</b>	<b>6,000.00</b>	<b>350.00</b>	<b>6.19%</b>
<b>Employee Benefits</b>				
State Retirement	280.77	313.94	33.17	11.81%
Social Security	429.28	456.20	26.92	6.27%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	<b>710.05</b>	<b>770.14</b>	<b>60.09</b>	<b>8.46%</b>
<b>Purchased Services</b>				
Professional & Technical	2,065.73	0.00	-2,065.73	-100.00%
Property Services	3,961.90	996.64	-2,965.26	-74.84%
Other(Except Travel)	22,725.23	12,328.90	-10,396.33	-45.75%
Travel	0.00	0.00	0.00	0.00 %
	<b>28,752.86</b>	<b>13,325.54</b>	<b>-15,427.32</b>	<b>-53.65%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	64,303.21	44,192.23	-20,110.98	-31.28%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	9,614.22	8,991.05	-623.17	-6.48%
Periodicals, Newspapers, Magazines	2,777.67	0.00	-2,777.67	-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	32,923.24	57,167.91	24,244.67	73.64%
Resale	183,217.74	158,509.47	-24,708.27	-13.49%
Student and Staff Expenditures	175,899.89	64,697.34	-111,202.55	-63.22%
	<b>468,735.97</b>	<b>333,558.00</b>	<b>-135,177.97</b>	<b>-28.84%</b>
<b>Properties</b>				
Land & Improvements	209.70	1,943.62	1,733.92	826.86%
Buildings	300.27	0.00	-300.27	-100.00%
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	8,750.00	0.00	-8,750.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>9,259.97</b>	<b>1,943.62</b>	<b>-7,316.35</b>	<b>-79.01%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	37,701.35	50,130.44	12,429.09	32.97%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	16,125.00	10,575.00	-5,550.00	-34.42%
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	500.00	2,900.00	2,400.00	480.00%
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	1,360.00	700.00	-660.00	-48.53%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	4,000.00	4,000.00	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>55,686.35</b>	<b>68,305.44</b>	<b>12,619.09</b>	<b>22.66%</b>
	<b>568,795.20</b>	<b>423,902.74</b>	<b>-144,892.46</b>	<b>-25.47%</b>

Program 800, Competitive Sports				
	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	329,170.29	309,645.88	-19,524.41	-5.93%
Non-Certified - Instructional	46,261.24	57,440.08	11,178.84	24.16%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	60.00	0.00	-60.00	-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	2,963.62	3,524.24	560.62	18.92%
Student Transportation	7,206.25	3,049.72	-4,156.53	-57.68%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>385,661.40</b>	<b>373,659.92</b>	<b>-12,001.48</b>	<b>-3.11%</b>
<b>Employee Benefits</b>				
State Retirement	59,055.15	57,372.39	-1,682.76	-2.85%
Social Security	29,231.83	28,483.34	-748.49	-2.56%
Other Employee Benefits	2,393.20	7,264.80	4,871.60	203.56%
	<b>90,680.18</b>	<b>93,120.53</b>	<b>2,440.35</b>	<b>2.69%</b>
<b>Purchased Services</b>				
Professional & Technical	36,075.50	23,555.53	-12,519.97	-34.70%
Property Services	9,790.93	4,400.00	-5,390.93	-55.06%
Other(Except Travel)	42,770.59	24,547.16	-18,223.43	-42.61%
Travel	12,014.09	90.66	-11,923.43	-99.25%
	<b>100,651.11</b>	<b>52,593.35</b>	<b>-48,057.76</b>	<b>-47.75%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	70,991.68	8,047.95	-62,943.73	-88.66%
Energy	0.00	9,867.80	9,867.80	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	83,888.91	28,606.40	-55,282.51	-65.90%
Resale	78,365.54	54,696.58	-23,668.96	-30.20%
Student and Staff Expenditures	54,103.41	173,904.13	119,800.72	221.43%
	<b>287,349.54</b>	<b>275,122.86</b>	<b>-12,226.68</b>	<b>-4.25%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	2,310.00	2,310.00	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>2,310.00</b>	<b>2,310.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	34,529.00	33,854.44	-674.56	-1.95%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	1,500.00	3,000.00	1,500.00	100.00%
Registrations	2,950.00	150.00	-2,800.00	-94.92%
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	81,400.00	63,500.00	-17,900.00	-21.99%
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>120,379.00</b>	<b>100,504.44</b>	<b>-19,874.56</b>	<b>-16.51%</b>
	<b>984,721.23</b>	<b>897,311.10</b>	<b>-87,410.13</b>	<b>-8.88%</b>

Total All Programs				
	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	9,096,380.21	9,517,210.69	420,830.48	4.63%
Non-Certified - Instructional	1,177,346.54	1,452,513.20	275,166.66	23.37%
Other Certified - Student Support	1,169,722.02	1,158,337.07	-11,384.95	-0.97%
Non-Certified - Office Personnel	971,351.31	1,008,252.08	36,900.77	3.80%
Certified - General District Administration	203,275.66	322,595.40	119,319.74	58.70%
Certified - School Administration	996,501.57	1,095,279.68	98,778.11	9.91%
Operation & Maintenance	760,531.06	879,199.96	118,668.90	15.60%
Student Transportation	325,898.05	310,021.67	-15,876.38	-4.87%
Non-Instructional Services	754,531.88	844,572.37	90,040.49	11.93%
Facilities	0.00	0.00	0.00	0.00 %
	15,455,538.30	16,587,982.12	1,132,443.82	7.33%
<b>Employee Benefits</b>				
State Retirement	2,608,016.59	2,852,558.77	244,542.18	9.38%
Social Security	1,142,986.61	1,233,218.75	90,232.14	7.89%
Other Employee Benefits	2,260,180.54	2,561,323.24	301,142.70	13.32%
	6,011,183.74	6,647,100.76	635,917.02	10.58%
<b>Purchased Services</b>				
Professional & Technical	340,063.38	396,076.96	56,013.58	16.47%
Property Services	572,341.28	1,638,885.57	1,066,544.29	186.35%
Other(Except Travel)	484,132.28	479,555.37	-4,576.91	-0.95%
Travel	54,593.13	46,351.51	-8,241.62	-15.10%
	1,451,130.07	2,560,869.41	1,109,739.34	76.47%
<b>Supplies &amp; Materials</b>				
Supplies, General	940,408.55	777,802.72	-162,605.83	-17.29%
Energy	428,594.11	454,520.02	25,925.91	6.05%
Food & Milk	1,137,367.23	1,126,553.77	-10,813.46	-0.95%
Books	73,171.25	143,834.50	70,663.25	96.57%
Periodicals, Newspapers, Magazines	6,166.77	3,039.41	-3,127.36	-50.71%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	24,000.00	24,000.00	0.00 %
Workbooks	0.00	16,388.00	16,388.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	921,120.46	1,642,781.54	721,661.08	78.35%
Resale	261,583.28	217,007.42	-44,575.86	-17.04%
Student and Staff Expenditures	284,378.93	263,111.80	-21,267.13	-7.48%
	4,052,790.58	4,669,039.18	616,248.60	15.21%
<b>Properties</b>				
Land & Improvements	19,397.09	6,102.01	-13,295.08	-68.54%
Buildings	210,187.79	74,083.78	-136,104.01	-64.75%
Equipment	46,489.69	0.00	-46,489.69	-100.00%
Vehicles	39,325.00	732,379.00	693,054.00	1,762.38%
Depreciation	0.00	0.00	0.00	0.00 %
	315,399.57	812,564.79	497,165.22	157.63%
<b>Other Objects</b>				
Dues, Fees, & Judgments	218,908.99	164,079.90	-54,829.09	-25.05%
Interest	547,187.50	6,437.50	-540,750.00	-98.82%
Game Contracts	17,625.00	13,575.00	-4,050.00	-22.98%
Registrations	55,081.00	26,042.97	-29,038.03	-52.72%
Revaluation Fees	191,594.84	100,637.98	-90,956.86	-47.47%
Student Aid/Scholarship Payments	9,500.00	6,900.00	-2,600.00	-27.37%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	199,451.81	1,252,105.54	1,052,653.73	527.77%
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	83,285.00	64,900.00	-18,385.00	-22.07%
Petty Cash	200.00	200.00	0.00	0.00 %
Fund Transfer	5.25	8,160.00	8,154.75	155,328.57%
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 %
	1,322,839.39	1,643,038.89	320,199.50	24.21%
	28,608,881.65	32,920,595.15	4,311,713.50	15.07%