

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	672,335.36	635,264.52	-37,070.84	-5.51%
Non-Certified - Office Personnel	579,395.89	628,741.57	49,345.68	8.52%
Certified - General District Administration	215,401.37	247,850.44	32,449.07	15.06%
Certified - School Administration	670,493.48	689,114.73	18,621.25	2.78%
Operation & Maintenance	554,260.43	553,511.33	-749.10	-0.14%
Student Transportation	279,301.44	312,469.62	33,168.18	11.88%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>2,971,187.97</b>	<b>3,066,952.21</b>	<b>95,764.24</b>	<b>3.22%</b>
<b>Employee Benefits</b>				
State Retirement	475,516.56	500,164.23	24,647.67	5.18%
Social Security	220,423.57	227,489.78	7,066.21	3.21%
Other Employee Benefits	498,999.03	514,463.87	15,464.84	3.10%
	<b>1,194,939.16</b>	<b>1,242,117.88</b>	<b>47,178.72</b>	<b>3.95%</b>
<b>Purchased Services</b>				
Professional & Technical	14,707.00	2,017.90	-12,689.10	-86.28%
Property Services	1,758,902.92	222,366.17	-1,536,536.75	-87.36%
Other(Except Travel)	295,234.22	325,051.77	29,817.55	10.10%
Travel	129.37	0.00	-129.37	-100.00%
	<b>2,068,973.51</b>	<b>549,435.84</b>	<b>-1,519,537.67</b>	<b>-73.44%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	167,832.83	192,235.20	24,402.37	14.54%
Energy	326,133.33	345,192.22	19,058.89	5.84%
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	45,464.09	49,474.42	4,010.33	8.82%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,167.30	77.20	-1,090.10	-93.39%
	<b>540,597.55</b>	<b>586,979.04</b>	<b>46,381.49</b>	<b>8.58%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	1,087.00	0.00	-1,087.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>1,087.00</b>	<b>0.00</b>	<b>-1,087.00</b>	<b>-100.00%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	71,181.73	1,587,688.14	1,516,506.41	2,130.47%
Interest	105,781.25	273,600.00	167,818.75	158.65%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	125.00	1,725.00	1,600.00	1,280.00%
Revaluation Fees	69,766.64	62,143.27	-7,623.37	-10.93%
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	1,000,000.00	3,950,000.00	2,950,000.00	295.00%
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>1,246,854.62</b>	<b>5,875,156.41</b>	<b>4,628,301.79</b>	<b>371.20%</b>
	<b>8,023,639.81</b>	<b>11,320,641.38</b>	<b>3,297,001.57</b>	<b>41.09%</b>

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	5,674,198.75	5,717,629.85	43,431.10	0.77%
Non-Certified - Instructional	370,504.09	379,014.76	8,510.67	2.30%
Other Certified - Student Support	302,946.88	359,269.44	56,322.56	18.59%
Non-Certified - Office Personnel	55,458.50	66,128.05	10,669.55	19.24%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	51,714.41	63,804.03	12,089.62	23.38%
Operation & Maintenance	2,276.28	2,654.71	378.43	16.62%
Student Transportation	15,705.00	64,102.87	48,397.87	308.17%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>6,472,803.91</b>	<b>6,652,603.71</b>	<b>179,799.80</b>	<b>2.78%</b>
<b>Employee Benefits</b>				
State Retirement	1,018,419.56	1,053,132.80	34,713.24	3.41%
Social Security	476,794.26	490,092.19	13,297.93	2.79%
Other Employee Benefits	1,059,443.51	1,146,564.21	87,120.70	8.22%
	<b>2,554,657.33</b>	<b>2,689,789.20</b>	<b>135,131.87</b>	<b>5.29%</b>
<b>Purchased Services</b>				
Professional & Technical	145,176.68	177,802.01	32,625.33	22.47%
Property Services	162,955.18	599,537.23	436,582.05	267.92%
Other(Except Travel)	114,061.30	47,735.90	-66,325.40	-58.15%
Travel	76,815.50	33,361.53	-43,453.97	-56.57%
	<b>499,008.66</b>	<b>858,436.67</b>	<b>359,428.01</b>	<b>72.03%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	128,915.53	164,712.02	35,796.49	27.77%
Energy	156,451.77	72,308.59	-84,143.18	-53.78%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	40,393.75	36,201.10	-4,192.65	-10.38%
Periodicals, Newspapers, Magazines	6,075.97	325.18	-5,750.79	-94.65%
State Adopted TextBooks	200,415.88	253,673.35	53,257.47	26.57%
Supplemental TextBooks	6,685.87	5,081.27	-1,604.60	-24.00%
Workbooks	3,425.05	15,327.77	11,902.72	347.52%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	464,594.66	846,563.37	381,968.71	82.22%
Resale	57,956.84	59,520.14	1,563.30	2.70%
Student and Staff Expenditures	149,939.46	86,966.75	-62,972.71	-42.00%
	<b>1,214,854.78</b>	<b>1,540,679.54</b>	<b>325,824.76</b>	<b>26.82%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	628.00	872.02	244.02	38.86%
Vehicles	432,980.00	0.00	-432,980.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>433,608.00</b>	<b>872.02</b>	<b>-432,735.98</b>	<b>-99.80%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	136,510.93	69,912.17	-66,598.76	-48.79%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	44,402.46	14,398.00	-30,004.46	-67.57%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	4,800.00	4,400.00	-400.00	-8.33%
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	3,610.99	12,008.00	8,397.01	232.54%
	<b>189,324.38</b>	<b>100,718.17</b>	<b>-88,606.21</b>	<b>-46.80%</b>
	<b>11,364,257.06</b>	<b>11,843,099.31</b>	<b>478,842.25</b>	<b>4.21%</b>

Program 239 Special Education

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	1,251,567.81	1,191,564.12	-60,003.69	-4.79%
Non-Certified - Instructional	545,642.03	620,118.40	74,476.37	13.65%
Other Certified - Student Support	208,003.47	272,633.62	64,630.15	31.07%
Non-Certified - Office Personnel	96,149.88	88,095.22	-8,054.66	-8.38%
Certified - General District Administration	136,574.05	139,623.89	3,049.84	2.23%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	62,692.56	23,619.69	-39,072.87	-62.32%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>2,300,629.80</b>	<b>2,335,654.94</b>	<b>35,025.14</b>	<b>1.52%</b>
<b>Employee Benefits</b>				
State Retirement	404,455.34	413,265.36	8,810.02	2.18%
Social Security	169,303.30	173,392.64	4,089.34	2.42%
Other Employee Benefits	418,282.04	416,027.64	-2,254.40	-0.54%
	<b>992,040.68</b>	<b>1,002,685.64</b>	<b>10,644.96</b>	<b>1.07%</b>
<b>Purchased Services</b>				
Professional & Technical	7,087.50	25,685.00	18,597.50	262.40%
Property Services	275.62	0.00	-275.62	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	641.44	641.44	0.00 %
	<b>7,363.12</b>	<b>26,326.44</b>	<b>18,963.32</b>	<b>257.54%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	984.46	8,672.63	7,688.17	780.95%
Energy	23,459.47	9,027.48	-14,431.99	-61.52%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	163.49	163.49	0.00 %
Periodicals, Newspapers, Magazines	165.87	0.00	-165.87	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,795.50	2,510.97	715.47	39.85%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,765.74	2,906.39	1,140.65	64.60%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>28,171.04</b>	<b>23,280.96</b>	<b>-4,890.08</b>	<b>-17.36%</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	6,778.00	4,094.98	-2,683.02	-39.58%
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>6,778.00</b>	<b>4,094.98</b>	<b>-2,683.02</b>	<b>-39.58%</b>
	<b>3,334,982.64</b>	<b>3,392,042.96</b>	<b>57,060.32</b>	<b>1.71%</b>

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	367,521.65	484,143.06	116,621.41	31.73%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	193.50	931.04	737.54	381.16%
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>367,715.15</b>	<b>485,074.10</b>	<b>117,358.95</b>	<b>31.92%</b>
<b>Employee Benefits</b>				
State Retirement	59,652.71	78,671.49	19,018.78	31.88%
Social Security	26,655.90	35,332.98	8,677.08	32.55%
Other Employee Benefits	24,981.61	26,549.91	1,568.30	6.28%
	<b>111,290.22</b>	<b>140,554.38</b>	<b>29,264.16</b>	<b>26.30%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	495.00	544.50	49.50	10.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	167.66	0.00	-167.66	-100.00%
	<b>662.66</b>	<b>544.50</b>	<b>-118.16</b>	<b>-17.83%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	61.60	129.78	68.18	110.68%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	230.08	230.08	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	840.00	910.00	70.00	8.33%
Student and Staff Expenditures	179.76	0.00	-179.76	-100.00%
	<b>1,081.36</b>	<b>1,269.86</b>	<b>188.50</b>	<b>17.43%</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	207.00	200.00	-7.00	-3.38%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	129.00	0.00	-129.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>336.00</b>	<b>200.00</b>	<b>-136.00</b>	<b>-40.48%</b>
	<b>481,085.39</b>	<b>627,642.84</b>	<b>146,557.45</b>	<b>30.46%</b>

Program 252, Advanced Placement

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	3,250.00	7,562.50	4,312.50	132.69%
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>3,250.00</b>	<b>7,562.50</b>	<b>4,312.50</b>	<b>132.69%</b>
<b>Employee Benefits</b>				
State Retirement	577.66	1,331.00	753.34	130.41%
Social Security	239.87	556.08	316.21	131.83%
Other Employee Benefits	24.60	30.94	6.34	25.77%
	<b>842.13</b>	<b>1,918.02</b>	<b>1,075.89</b>	<b>127.76%</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>4,092.13</b>	<b>9,480.52</b>	<b>5,388.39</b>	<b>131.68%</b>

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	309,857.62	370,283.05	60,425.43	19.50%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	55.00	335.71	280.71	510.38%
Non-Certified - Office Personnel	1,540.00	385.00	-1,155.00	-75.00%
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>311,452.62</b>	<b>371,003.76</b>	<b>59,551.14</b>	<b>19.12%</b>
<b>Employee Benefits</b>				
State Retirement	49,220.17	58,412.70	9,192.53	18.68%
Social Security	22,439.09	27,490.00	5,050.91	22.51%
Other Employee Benefits	45,661.28	52,013.76	6,352.48	13.91%
	<b>117,320.54</b>	<b>137,916.46</b>	<b>20,595.92</b>	<b>17.56%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	365.40	0.00	-365.40	-100.00%
Other(Except Travel)	9,888.04	2,724.00	-7,164.04	-72.45%
Travel	16,112.14	4,170.48	-11,941.66	-74.12%
	<b>26,365.58</b>	<b>6,894.48</b>	<b>-19,471.10</b>	<b>-73.85%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	3,160.33	1,882.88	-1,277.45	-40.42%
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	397.57	2,060.52	1,662.95	418.28%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	89,728.65	93,297.14	3,568.49	3.98%
Resale	5,896.28	4,165.50	-1,730.78	-29.35%
Student and Staff Expenditures	21,101.28	4,409.07	-16,692.21	-79.11%
	<b>120,284.11</b>	<b>105,815.11</b>	<b>-14,469.00</b>	<b>-12.03%</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	15,790.95	7,519.00	-8,271.95	-52.38%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	9,534.32	5,801.00	-3,733.32	-39.16%
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	100.00	100.00	0.00	0.00 %
	<b>25,425.27</b>	<b>13,420.00</b>	<b>-12,005.27</b>	<b>-47.22%</b>
	<b>600,848.12</b>	<b>635,049.81</b>	<b>34,201.69</b>	<b>5.69%</b>

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	622,999.90	627,954.59	4,954.69	0.80%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	285.00	285.00	0.00 %
Non-Certified - Office Personnel	550.00	660.00	110.00	20.00%
Certified - General District Administration	3,600.00	0.00	-3,600.00	-100.00%
Certified - School Administration	2,008.13	7,218.86	5,210.73	259.48%
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>629,158.03</b>	<b>636,118.45</b>	<b>6,960.42</b>	<b>1.11%</b>
<b>Employee Benefits</b>				
State Retirement	135,912.16	134,081.25	-1,830.91	-1.35%
Social Security	45,965.74	45,910.19	-55.55	-0.12%
Other Employee Benefits	49,565.69	69,442.71	19,877.02	40.10%
	<b>231,443.59</b>	<b>249,434.15</b>	<b>17,990.56</b>	<b>7.77%</b>
<b>Purchased Services</b>				
Professional & Technical	62,087.50	0.00	-62,087.50	-100.00%
Property Services	655.00	0.00	-655.00	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	4,024.26	3,493.17	-531.09	-13.20%
	<b>66,766.76</b>	<b>3,493.17</b>	<b>-63,273.59</b>	<b>-94.77%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	7,895.83	0.00	-7,895.83	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	249.61	4,733.95	4,484.34	1,796.54%
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	72,881.46	82,230.54	9,349.08	12.83%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	309.87	0.00	-309.87	-100.00%
	<b>81,336.77</b>	<b>86,964.49</b>	<b>5,627.72</b>	<b>6.92%</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	265.92	0.00	-265.92	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	17,830.68	4,440.00	-13,390.68	-75.10%
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>18,096.60</b>	<b>4,440.00</b>	<b>-13,656.60</b>	<b>-75.47%</b>
	<b>1,026,801.75</b>	<b>980,450.26</b>	<b>-46,351.49</b>	<b>-4.51%</b>

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	113,585.53	187,227.78	73,642.25	64.83%
Non-Certified - Instructional	7,687.47	8,212.47	525.00	6.83%
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>121,273.00</b>	<b>195,440.25</b>	<b>74,167.25</b>	<b>61.16%</b>
<b>Employee Benefits</b>				
State Retirement	17,696.38	28,740.51	11,044.13	62.41%
Social Security	8,397.42	13,964.75	5,567.33	66.30%
Other Employee Benefits	15,044.38	16,039.31	994.93	6.61%
	<b>41,138.18</b>	<b>58,744.57</b>	<b>17,606.39</b>	<b>42.80%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	742.50	0.00	-742.50	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>742.50</b>	<b>0.00</b>	<b>-742.50</b>	<b>-100.00%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	0.00	385.15	385.15	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>385.15</b>	<b>385.15</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>163,153.68</b>	<b>254,569.97</b>	<b>91,416.29</b>	<b>56.03%</b>



	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	63,141.08	67,816.76	4,675.68	7.41%
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>63,141.08</b>	<b>67,816.76</b>	<b>4,675.68</b>	<b>7.41%</b>
<b>Employee Benefits</b>				
State Retirement	13,457.56	14,599.26	1,141.70	8.48%
Social Security	4,718.22	5,041.37	323.15	6.85%
Other Employee Benefits	7,626.30	7,807.60	181.30	2.38%
	<b>25,802.08</b>	<b>27,448.23</b>	<b>1,646.15</b>	<b>6.38%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	800.00	800.00	0.00 %
Other(Except Travel)	238.21	204.00	-34.21	-14.36%
Travel	0.00	0.00	0.00	0.00 %
	<b>238.21</b>	<b>1,004.00</b>	<b>765.79</b>	<b>321.48%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	2,806.02	0.00	-2,806.02	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	14.23	0.00	-14.23	-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	666.00	666.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	99.99	4,162.42	4,062.43	4,062.84%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	495.02	1,407.38	912.36	184.31%
	<b>3,415.26</b>	<b>6,235.80</b>	<b>2,820.54</b>	<b>82.59%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	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>92,596.63</b>	<b>102,504.79</b>	<b>9,908.16</b>	<b>10.70%</b>

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	43,507.50	47,743.00	4,235.50	9.74%
Non-Certified - Instructional	4,033.00	0.00	-4,033.00	-100.00%
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	247.50	427.35	179.85	72.67%
Facilities	0.00	0.00	0.00	0.00 %
	<b>47,788.00</b>	<b>48,170.35</b>	<b>382.35</b>	<b>0.80%</b>
<b>Employee Benefits</b>				
State Retirement	7,777.57	8,561.84	784.27	10.08%
Social Security	3,619.48	3,654.41	34.93	0.97%
Other Employee Benefits	381.70	401.89	20.19	5.29%
	<b>11,778.75</b>	<b>12,618.14</b>	<b>839.39</b>	<b>7.13%</b>
<b>Purchased Services</b>				
Professional & Technical	1,582.60	520.00	-1,062.60	-67.14%
Property Services	2,849.52	3,743.21	893.69	31.36%
Other(Except Travel)	2,330.23	357.00	-1,973.23	-84.68%
Travel	2,515.06	263.36	-2,251.70	-89.53%
	<b>9,277.41</b>	<b>4,883.57</b>	<b>-4,393.84</b>	<b>-47.36%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	2,254.72	4,154.67	1,899.95	84.27%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	911.86	2,000.00	1,088.14	119.33%
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	456.47	456.47	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	18,094.70	8,464.47	-9,630.23	-53.22%
Resale	86,724.83	67,049.36	-19,675.47	-22.69%
Student and Staff Expenditures	7,000.88	16,633.33	9,632.45	137.59%
	<b>114,986.99</b>	<b>98,758.30</b>	<b>-16,228.69</b>	<b>-14.11%</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	6,896.72	2,454.00	-4,442.72	-64.42%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	279.00	279.00	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	10,422.41	9,158.86	-1,263.55	-12.12%
	<b>17,319.13</b>	<b>11,891.86</b>	<b>-5,427.27</b>	<b>-31.34%</b>
	<b>201,150.28</b>	<b>176,322.22</b>	<b>-24,828.06</b>	<b>-12.34%</b>

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	226,137.33	245,034.58	18,897.25	8.36%
Non-Certified - Instructional	7,403.53	38,165.41	30,761.88	415.50%
Other Certified - Student Support	6,147.50	9,470.00	3,322.50	54.05%
Non-Certified - Office Personnel	3,147.50	3,832.50	685.00	21.76%
Certified - General District Administration	4,000.00	4,000.00	0.00	0.00%
Certified - School Administration	20,177.49	20,174.84	-2.65	-0.01%
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>267,013.35</b>	<b>320,677.33</b>	<b>53,663.98</b>	<b>20.10%</b>
<b>Employee Benefits</b>				
State Retirement	45,237.93	50,177.24	4,939.31	10.92%
Social Security	20,184.23	24,202.57	4,018.34	19.91%
Other Employee Benefits	9,248.70	2,572.91	-6,675.79	-72.18%
	<b>74,670.86</b>	<b>76,952.72</b>	<b>2,281.86</b>	<b>3.06%</b>
<b>Purchased Services</b>				
Professional & Technical	38,517.50	44,970.18	6,452.68	16.75%
Property Services	12,565.00	23,498.70	10,933.70	87.02%
Other(Except Travel)	16,984.18	17,245.72	261.54	1.54%
Travel	1,830.49	954.21	-876.28	-47.87%
	<b>69,897.17</b>	<b>86,668.81</b>	<b>16,771.64</b>	<b>23.99%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	27,615.34	50,501.86	22,886.52	82.88%
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	71,669.20	55,530.10	-16,139.10	-22.52%
Resale	43,193.12	57,510.98	14,317.86	33.15%
Student and Staff Expenditures	82,435.63	81,650.47	-785.16	-0.95%
	<b>224,913.29</b>	<b>245,193.41</b>	<b>20,280.12</b>	<b>9.02%</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	47,634.80	47,410.50	-224.30	-0.47%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	113,100.00	118,700.00	5,600.00	4.95%
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>160,734.80</b>	<b>166,110.50</b>	<b>5,375.70</b>	<b>3.34%</b>
	<b>797,229.47</b>	<b>895,602.77</b>	<b>98,373.30</b>	<b>12.34%</b>

Total All Programs				
	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	8,675,767.17	8,946,959.29	271,192.12	3.13%
Non-Certified - Instructional	935,270.12	1,045,511.04	110,240.92	11.79%
Other Certified - Student Support	1,189,681.71	1,278,189.33	88,507.62	7.44%
Non-Certified - Office Personnel	736,241.77	787,842.34	51,600.57	7.01%
Certified - General District Administration	363,575.42	395,474.33	31,898.91	8.77%
Certified - School Administration	744,393.51	780,312.46	35,918.95	4.83%
Operation & Maintenance	556,536.71	556,166.04	-370.67	-0.07%
Student Transportation	357,699.00	400,192.18	42,493.18	11.88%
Non-Instructional Services	247,963.05	247,857.54	-105.51	-0.04%
Facilities	0.00	0.00	0.00	0.00 %
	13,807,128.46	14,438,504.55	631,376.09	4.57%
<b>Employee Benefits</b>				
State Retirement	2,289,854.03	2,403,474.69	113,620.66	4.96%
Social Security	1,017,761.05	1,066,144.83	48,383.78	4.75%
Other Employee Benefits	2,192,523.76	2,310,842.53	118,318.77	5.40%
	5,500,138.84	5,780,462.05	280,323.21	5.10%
<b>Purchased Services</b>				
Professional & Technical	269,158.78	250,995.09	-18,163.69	-6.75%
Property Services	1,982,841.80	875,208.54	-1,107,633.26	-55.86%
Other(Except Travel)	884,964.18	955,060.65	70,096.47	7.92%
Travel	102,522.25	42,884.19	-59,638.06	-58.17%
	3,239,487.01	2,124,148.47	-1,115,338.54	-34.43%
<b>Supplies &amp; Materials</b>				
Supplies, General	345,295.14	428,109.00	82,813.86	23.98%
Energy	521,698.80	443,548.86	-78,149.94	-14.98%
Food & Milk	121,134.14	0.00	-121,134.14	-100.00%
Books	41,569.45	43,328.62	1,759.17	4.23%
Periodicals, Newspapers, Magazines	6,241.84	325.18	-5,916.66	-94.79%
State Adopted TextBooks	200,415.88	253,673.35	53,257.47	26.57%
Supplemental TextBooks	7,083.44	7,141.79	58.35	0.82%
Workbooks	5,220.55	18,961.21	13,740.66	263.20%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	781,789.61	1,158,484.30	376,694.69	48.18%
Resale	194,611.07	189,155.98	-5,455.09	-2.80%
Student and Staff Expenditures	262,629.20	191,144.20	-71,485.00	-27.22%
	2,487,689.12	2,733,872.49	246,183.37	9.90%
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	1,715.00	872.02	-842.98	-49.15%
Vehicles	432,980.00	0.00	-432,980.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	434,695.00	872.02	-433,822.98	-99.80%
<b>Other Objects</b>				
Dues, Fees, & Judgments	279,238.05	1,716,128.81	1,436,890.76	514.58%
Interest	105,781.25	273,600.00	167,818.75	158.65%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	80,359.46	30,737.98	-49,621.48	-61.75%
Revaluation Fees	69,766.64	62,143.27	-7,623.37	-10.93%
Student Aid/Scholarship Payments	4,800.00	4,400.00	-400.00	-8.33%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	1,000,000.00	3,950,000.00	2,950,000.00	295.00%
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	114,600.00	119,900.00	5,300.00	4.62%
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	14,133.40	21,266.86	7,133.46	50.47%
	1,668,678.80	6,178,176.92	4,509,498.12	270.24%
	27,137,817.23	31,256,036.50	4,118,219.27	15.18%