

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	989,085.75	835,962.11	-153,123.64	-15.48%
Non-Certified - Office Personnel	1,091,004.68	1,209,599.98	118,595.30	10.87%
Certified - General District Administration	224,224.97	469,414.70	245,189.73	109.35%
Certified - School Administration	1,174,828.49	910,581.36	-264,247.13	-22.49%
Operation & Maintenance	974,932.36	1,141,080.83	166,148.47	17.04%
Student Transportation	600,843.88	632,181.89	31,338.01	5.22%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>5,054,920.13</b>	<b>5,198,820.87</b>	<b>143,900.74</b>	<b>2.85%</b>
<b>Employee Benefits</b>				
State Retirement	539,732.66	512,025.77	-27,706.89	-5.13%
Social Security	371,373.43	382,309.43	10,936.00	2.94%
Other Employee Benefits	625,921.37	674,818.87	48,897.50	7.81%
	<b>1,537,027.46</b>	<b>1,569,154.07</b>	<b>32,126.61</b>	<b>2.09%</b>
<b>Purchased Services</b>				
Professional & Technical	428,413.84	234,765.71	-193,648.13	-45.20%
Property Services	509,060.54	841,828.21	332,767.67	65.37%
Other(Except Travel)	392,826.30	413,907.36	21,081.06	5.37%
Travel	29,866.56	11,449.34	-18,417.22	-61.67%
	<b>1,360,167.24</b>	<b>1,501,950.62</b>	<b>141,783.38</b>	<b>10.42%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	244,963.80	285,174.49	40,210.69	16.41%
Energy	803,035.05	687,458.13	-115,576.92	-14.39%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	13,157.34	18,195.09	5,037.75	38.29%
Periodicals, Newspapers, Magazines	3,538.84	228.00	-3,310.84	-93.56%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	294.90	0.00	-294.90	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	394,997.91	276,953.72	-118,044.19	-29.88%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,734.50	3,836.94	-897.56	-18.96%
	<b>1,464,722.34</b>	<b>1,271,846.37</b>	<b>-192,875.97</b>	<b>-13.17%</b>
<b>Properties</b>				
Land & Improvements	517,430.20	481.00	-516,949.20	-99.91%
Buildings	321,173.35	1,692,333.85	1,371,160.50	426.92%
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>838,603.55</b>	<b>1,692,814.85</b>	<b>854,211.30</b>	<b>101.86%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	29,236.85	34,473.34	5,236.49	17.91%
Interest	233,645.00	580,606.71	346,961.71	148.50%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	24,721.57	37,437.00	12,715.43	51.43%
Revaluation Fees	91,557.96	88,583.01	-2,974.95	-3.25%
Student Aid/Scholarship Payments	25,150.00	12,000.00	-13,150.00	-52.29%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	5,145,000.00	3,490,000.00	-1,655,000.00	-32.17%
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	300.00	300.00	0.00 %
	<b>5,549,311.38</b>	<b>4,243,400.06</b>	<b>-1,305,911.32</b>	<b>-23.53%</b>
	<b>15,804,752.10</b>	<b>15,477,986.84</b>	<b>-326,765.26</b>	<b>-2.07%</b>

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	8,042,204.57	8,621,368.14	579,163.57	7.20%
Non-Certified - Instructional	446,847.04	835,106.47	388,259.43	86.89%
Other Certified - Student Support	260,134.50	464,587.36	204,452.86	78.60%
Non-Certified - Office Personnel	26,368.16	38,796.78	12,428.62	47.13%
Certified - General District Administration	0.00	34,371.16	34,371.16	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	1,896.90	2,086.59	189.69	10.00%
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>8,777,451.17</b>	<b>9,996,316.50</b>	<b>1,218,865.33</b>	<b>13.89%</b>
<b>Employee Benefits</b>				
State Retirement	1,345,293.81	1,499,990.51	154,696.70	11.50%
Social Security	663,732.30	737,156.73	73,424.43	11.06%
Other Employee Benefits	1,173,733.00	1,326,672.89	152,939.89	13.03%
	<b>3,182,759.11</b>	<b>3,563,820.13</b>	<b>381,061.02</b>	<b>11.97%</b>
<b>Purchased Services</b>				
Professional & Technical	11,480.00	2,940.00	-8,540.00	-74.39%
Property Services	56,563.22	26,191.52	-30,371.70	-53.70%
Other(Except Travel)	69.30	2,303.89	2,234.59	3,224.52%
Travel	4,272.31	3.48	-4,268.83	-99.92%
	<b>72,384.83</b>	<b>31,438.89</b>	<b>-40,945.94</b>	<b>-56.57%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	60,135.48	126,313.40	66,177.92	110.05%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	21,065.13	200,232.75	179,167.62	850.54%
Periodicals, Newspapers, Magazines	482.45	1,760.20	1,277.75	264.85%
State Adopted TextBooks	235,917.02	0.00	-235,917.02	-100.00%
Supplemental TextBooks	0.00	2,147.94	2,147.94	0.00 %
Workbooks	300.00	0.00	-300.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	194,890.28	57,622.16	-137,268.12	-70.43%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	103,663.04	19,980.96	-83,682.08	-80.73%
	<b>616,453.40</b>	<b>408,057.41</b>	<b>-208,395.99</b>	<b>-33.81%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	7,200.00	0.00	-7,200.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>7,200.00</b>	<b>0.00</b>	<b>-7,200.00</b>	<b>-100.00%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	1,712.00	6,707.99	4,995.99	291.82%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,660.50	26,455.99	23,795.49	894.40%
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>4,372.50</b>	<b>33,163.98</b>	<b>28,791.48</b>	<b>658.47%</b>
	<b>12,660,621.01</b>	<b>14,032,796.91</b>	<b>1,372,175.90</b>	<b>10.84%</b>

Program 239 Special Education

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	1,303,211.00	1,426,527.04	123,316.04	9.46%
Non-Certified - Instructional	374,487.43	245,345.93	-129,141.50	-34.48%
Other Certified - Student Support	234,270.75	378,027.98	143,757.23	61.36%
Non-Certified - Office Personnel	0.00	41,211.33	41,211.33	0.00 %
Certified - General District Administration	75,163.47	43,164.69	-31,998.78	-42.57%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	644.24	0.00	-644.24	-100.00%
Non-Instructional Services	725.00	0.00	-725.00	-100.00%
Facilities	0.00	0.00	0.00	0.00 %
	<b>1,988,501.89</b>	<b>2,134,276.97</b>	<b>145,775.08</b>	<b>7.33%</b>
<b>Employee Benefits</b>				
State Retirement	321,165.84	344,295.75	23,129.91	7.20%
Social Security	144,749.30	155,606.38	10,857.08	7.50%
Other Employee Benefits	269,612.63	286,875.90	17,263.27	6.40%
	<b>735,527.77</b>	<b>786,778.03</b>	<b>51,250.26</b>	<b>6.97%</b>
<b>Purchased Services</b>				
Professional & Technical	341,710.21	193,612.57	-148,097.64	-43.34%
Property Services	295.00	675.00	380.00	128.81%
Other(Except Travel)	232.00	0.00	-232.00	-100.00%
Travel	8,255.92	9,835.13	1,579.21	19.13%
	<b>350,493.13</b>	<b>204,122.70</b>	<b>-146,370.43</b>	<b>-41.76%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	8,974.01	10,350.40	1,376.39	15.34%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	910.63	4,018.20	3,107.57	341.25%
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	0.00	1,276.80	1,276.80	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	17,262.97	25,396.40	8,133.43	47.11%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	194.50	0.00	-194.50	-100.00%
	<b>27,342.11</b>	<b>41,041.80</b>	<b>13,699.69</b>	<b>50.10%</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	165.00	165.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	7,741.00	5,655.96	-2,085.04	-26.94%
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>7,741.00</b>	<b>5,820.96</b>	<b>-1,920.04</b>	<b>-24.80%</b>
	<b>3,109,605.90</b>	<b>3,172,040.46</b>	<b>62,434.56</b>	<b>2.01%</b>

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	334,943.45	438,403.99	103,460.54	30.89%
Non-Certified - Instructional	805.00	120.00	-685.00	-85.09%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	85.00	880.00	795.00	935.29%
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>335,833.45</b>	<b>439,403.99</b>	<b>103,570.54</b>	<b>30.84%</b>
<b>Employee Benefits</b>				
State Retirement	53,800.16	71,877.09	18,076.93	33.60%
Social Security	24,712.86	32,107.55	7,394.69	29.92%
Other Employee Benefits	1,157.99	7,306.80	6,148.81	530.99%
	<b>79,671.01</b>	<b>111,291.44</b>	<b>31,620.43</b>	<b>39.69%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	0.00	1,242.17	1,242.17	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	119.56	16,318.00	16,198.44	13,548.38%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	888.00	0.00	-888.00	-100.00%
	<b>1,007.56</b>	<b>17,560.17</b>	<b>16,552.61</b>	<b>1,642.84%</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	3,210.00	0.00	-3,210.00	-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>3,210.00</b>	<b>0.00</b>	<b>-3,210.00</b>	<b>-100.00%</b>
	<b>419,722.02</b>	<b>568,255.60</b>	<b>148,533.58</b>	<b>35.39%</b>

Program 252, Advanced Placement

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Employee Benefits</b>				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	4,200.00	0.00	-4,200.00	-100.00 %
	<b>4,200.00</b>	<b>0.00</b>	<b>-4,200.00</b>	<b>-100.00 %</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	22.00	22.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	717.85	717.85	0.00 %
	<b>0.00</b>	<b>739.85</b>	<b>739.85</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	5,400.00	0.00	-5,400.00	-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>5,400.00</b>	<b>0.00</b>	<b>-5,400.00</b>	<b>-100.00 %</b>
	<b>9,600.00</b>	<b>739.85</b>	<b>-8,860.15</b>	<b>-92.29 %</b>

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	233,948.75	253,656.39	19,707.64	8.42%
Non-Certified - Instructional	5,790.00	3,590.00	-2,200.00	-38.00%
Other Certified - Student Support	41,397.09	69,999.90	28,602.81	69.09%
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>281,135.84</b>	<b>327,246.29</b>	<b>46,110.45</b>	<b>16.40%</b>
<b>Employee Benefits</b>				
State Retirement	47,980.37	60,447.68	12,467.31	25.98%
Social Security	18,103.78	26,733.53	8,629.75	47.67%
Other Employee Benefits	35,694.00	39,508.50	3,814.50	10.69%
	<b>101,778.15</b>	<b>126,689.71</b>	<b>24,911.56</b>	<b>24.48%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	174.01	174.01	0.00 %
Property Services	0.00	396.00	396.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	2,626.49	3,189.55	563.06	21.44%
	<b>2,626.49</b>	<b>3,759.56</b>	<b>1,133.07</b>	<b>43.14%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	1,419.66	41,817.09	40,397.43	2,845.57%
Energy	1,455.26	962.45	-492.81	-33.86%
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	12,509.31	39,025.90	26,516.59	211.97%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	15,616.08	1,114.07	-14,502.01	-92.87%
	<b>31,000.31</b>	<b>82,919.51</b>	<b>51,919.20</b>	<b>167.48%</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	990.00	7,975.00	6,985.00	705.56%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,519.00	12,317.00	9,798.00	388.96%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>3,509.00</b>	<b>20,292.00</b>	<b>16,783.00</b>	<b>478.28%</b>
	<b>420,049.79</b>	<b>560,907.07</b>	<b>140,857.28</b>	<b>33.53%</b>

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	1,158,400.84	1,163,519.97	5,119.13	0.44%
Non-Certified - Instructional	395,828.24	335,040.32	-60,787.92	-15.36%
Other Certified - Student Support	206,757.46	221,298.21	14,540.75	7.03%
Non-Certified - Office Personnel	99,155.58	89,071.53	-10,084.05	-10.17%
Certified - General District Administration	59,625.60	49,867.51	-9,758.09	-16.37%
Certified - School Administration	7,500.00	7,560.00	60.00	0.80%
Operation & Maintenance	0.00	65.00	65.00	0.00 %
Student Transportation	19,234.58	12,885.64	-6,348.94	-33.01%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>1,946,502.30</b>	<b>1,879,308.18</b>	<b>-67,194.12</b>	<b>-3.45%</b>
<b>Employee Benefits</b>				
State Retirement	373,480.72	366,049.59	-7,431.13	-1.99%
Social Security	143,465.11	137,970.86	-5,494.25	-3.83%
Other Employee Benefits	172,835.82	199,995.98	27,160.16	15.71%
	<b>689,781.65</b>	<b>704,016.43</b>	<b>14,234.78</b>	<b>2.06%</b>
<b>Purchased Services</b>				
Professional & Technical	16,637.00	24,940.00	8,303.00	49.91%
Property Services	4,500.00	0.00	-4,500.00	-100.00%
Other(Except Travel)	296.70	0.00	-296.70	-100.00%
Travel	26,320.44	18,287.16	-8,033.28	-30.52%
	<b>47,754.14</b>	<b>43,227.16</b>	<b>-4,526.98</b>	<b>-9.48%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	39,914.85	48,413.58	8,498.73	21.29%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	38,497.94	14,826.81	-23,671.13	-61.49%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	400.00	400.00	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	109,210.85	164,854.94	55,644.09	50.95%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	24,081.02	1,012.00	-23,069.02	-95.80%
	<b>211,704.66</b>	<b>229,507.33</b>	<b>17,802.67</b>	<b>8.41%</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	3,580.90	1,143.25	-2,437.65	-68.07%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	36,620.02	34,944.96	-1,675.06	-4.57%
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>40,200.92</b>	<b>36,088.21</b>	<b>-4,112.71</b>	<b>-10.23%</b>
	<b>2,935,943.67</b>	<b>2,892,147.31</b>	<b>-43,796.36</b>	<b>-1.49%</b>

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	245,196.49	267,376.65	22,180.16	9.05%
Non-Certified - Instructional	2,820.00	1,320.00	-1,500.00	-53.19%
Other Certified - Student Support	30,387.12	32,935.23	2,548.11	8.39%
Non-Certified - Office Personnel	19,661.00	20,742.20	1,081.20	5.50%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	83,126.60	85,459.03	2,332.43	2.81%
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>381,191.21</b>	<b>407,833.11</b>	<b>26,641.90</b>	<b>6.99%</b>
<b>Employee Benefits</b>				
State Retirement	57,579.19	62,032.53	4,453.34	7.73%
Social Security	27,976.10	30,189.27	2,213.17	7.91%
Other Employee Benefits	45,747.54	56,032.80	10,285.26	22.48%
	<b>131,302.83</b>	<b>148,254.60</b>	<b>16,951.77</b>	<b>12.91%</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	575.00	0.00	-575.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	848.29	734.02	-114.27	-13.47%
	<b>1,423.29</b>	<b>734.02</b>	<b>-689.27</b>	<b>-48.43%</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	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>513,917.33</b>	<b>556,821.73</b>	<b>42,904.40</b>	<b>8.35%</b>

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	92,861.56	93,105.48	243.92	0.26%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	1,650.00	300.00	-1,350.00	-81.82%
Non-Certified - Office Personnel	30,535.21	33,717.50	3,182.29	10.42%
Certified - General District Administration	3,042.89	3,750.00	707.11	23.24%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>128,089.66</b>	<b>130,872.98</b>	<b>2,783.32</b>	<b>2.17%</b>
<b>Employee Benefits</b>				
State Retirement	14,480.43	14,462.00	-18.43	-0.13%
Social Security	9,544.85	9,572.07	27.22	0.29%
Other Employee Benefits	14,277.60	14,571.60	294.00	2.06%
	<b>38,302.88</b>	<b>38,605.67</b>	<b>302.79</b>	<b>0.79%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	597.80	329.00	-268.80	-44.96%
Other(Except Travel)	104.10	104.10	0.00	0.00%
Travel	0.00	856.40	856.40	0.00 %
	<b>701.90</b>	<b>1,289.50</b>	<b>587.60</b>	<b>83.72%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	992.16	1,192.87	200.71	20.23%
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	207.20	0.00	-207.20	-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	0.00	1,865.29	1,865.29	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,062.20	0.00	-2,062.20	-100.00%
	<b>3,261.56</b>	<b>3,058.16</b>	<b>-203.40</b>	<b>-6.24%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	0.00	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	169.60	169.60	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>169.60</b>	<b>169.60</b>	<b>0.00 %</b>
	<b>170,356.00</b>	<b>173,995.91</b>	<b>3,639.91</b>	<b>2.14%</b>

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Employee Benefits</b>				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Purchased Services</b>				
Professional & Technical	1,965.00	1,012.50	-952.50	-48.47%
Property Services	0.00	255.00	255.00	0.00 %
Other(Except Travel)	635.00	1,180.00	545.00	85.83%
Travel	0.00	0.00	0.00	0.00 %
	<b>2,600.00</b>	<b>2,447.50</b>	<b>-152.50</b>	<b>-5.87%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	6,729.47	2,287.64	-4,441.83	-66.01%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,711.44	7,325.00	3,613.56	97.36%
Periodicals, Newspapers, Magazines	1,422.53	457.30	-965.23	-67.85%
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	27.47	0.00	-27.47	-100.00%
Specialized Supplies and Materials	3,237.94	748.99	-2,488.95	-76.87%
Resale	43,987.46	22,017.39	-21,970.07	-49.95%
Student and Staff Expenditures	25,996.81	15,857.75	-10,139.06	-39.00%
	<b>85,113.12</b>	<b>48,694.07</b>	<b>-36,419.05</b>	<b>-42.79%</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	22,630.91	13,051.00	-9,579.91	-42.33%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	135.00	110.00	-25.00	-18.52%
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	1,510.00	1,520.00	10.00	0.66%
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	3,274.00	5,440.75	2,166.75	66.18%
	<b>27,549.91</b>	<b>20,121.75</b>	<b>-7,428.16</b>	<b>-26.96%</b>
	<b>115,263.03</b>	<b>71,263.32</b>	<b>-43,999.71</b>	<b>-38.17%</b>

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	167,665.09	188,985.00	21,319.91	12.72%
Non-Certified - Instructional	94,912.21	76,328.88	-18,583.33	-19.58%
Other Certified - Student Support	87,123.49	86,283.53	-839.96	-0.96%
Non-Certified - Office Personnel	39,535.00	38,818.99	-716.01	-1.81%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	58,578.53	60,660.53	2,082.00	3.55%
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>447,814.32</b>	<b>451,076.93</b>	<b>3,262.61</b>	<b>0.73%</b>
<b>Employee Benefits</b>				
State Retirement	51,697.03	56,091.51	4,394.48	8.50%
Social Security	34,028.43	34,302.30	273.87	0.80%
Other Employee Benefits	22,960.35	23,410.96	450.61	1.96%
	<b>108,685.81</b>	<b>113,804.77</b>	<b>5,118.96</b>	<b>4.71%</b>
<b>Purchased Services</b>				
Professional & Technical	74,351.30	60,571.00	-13,780.30	-18.53%
Property Services	15,377.24	32,328.08	16,950.84	110.23%
Other(Except Travel)	11,367.41	12,910.87	1,543.46	13.58%
Travel	3,405.97	9,505.21	6,099.24	179.07%
	<b>104,501.92</b>	<b>115,315.16</b>	<b>10,813.24</b>	<b>10.35%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	10,380.76	21,280.29	10,899.53	105.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	535.74	47.09	-488.65	-91.21%
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	127,861.51	108,358.86	-19,502.65	-15.25%
Resale	93,602.32	57,383.30	-36,219.02	-38.69%
Student and Staff Expenditures	69,088.43	86,690.59	17,602.16	25.48%
	<b>301,468.76</b>	<b>273,760.13</b>	<b>-27,708.63</b>	<b>-9.19%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	3,000.00	0.00	-3,000.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>3,000.00</b>	<b>0.00</b>	<b>-3,000.00</b>	<b>-100.00%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	38,477.00	30,538.17	-7,938.83	-20.63%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	77,392.00	25,994.20	-51,397.80	-66.41%
Registrations	400.00	6,361.69	5,961.69	1,490.42%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	5,140.00	5,040.00	-100.00	-1.95%
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	3,642.94	2,060.00	-1,582.94	-43.45%
	<b>125,051.94</b>	<b>69,994.06</b>	<b>-55,057.88</b>	<b>-44.03%</b>
	<b>1,090,522.75</b>	<b>1,023,951.05</b>	<b>-66,571.70</b>	<b>-6.10%</b>

Total All Programs				
	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	11,578,431.75	12,452,942.66	874,510.91	7.55%
Non-Certified - Instructional	1,321,489.92	1,496,851.60	175,361.68	13.27%
Other Certified - Student Support	1,850,806.16	2,089,394.32	238,588.16	12.89%
Non-Certified - Office Personnel	1,306,344.63	1,472,838.31	166,493.68	12.75%
Certified - General District Administration	362,056.93	600,568.06	238,511.13	65.88%
Certified - School Administration	1,324,033.62	1,064,260.92	-259,772.70	-19.62%
Operation & Maintenance	976,829.26	1,143,232.42	166,403.16	17.04%
Student Transportation	620,722.70	645,067.53	24,344.83	3.92%
Non-Instructional Services	996,630.98	1,012,924.59	16,293.61	1.63%
Facilities	0.00	0.00	0.00	0.00 %
	<b>20,337,345.95</b>	<b>21,978,080.41</b>	<b>1,640,734.46</b>	<b>8.07%</b>
<b>Employee Benefits</b>				
State Retirement	2,847,431.76	3,033,245.23	185,813.47	6.53%
Social Security	1,511,068.82	1,621,573.65	110,504.83	7.31%
Other Employee Benefits	2,625,483.88	2,896,872.30	271,388.42	10.34%
	<b>6,983,984.46</b>	<b>7,551,691.18</b>	<b>567,706.72</b>	<b>8.13%</b>
<b>Purchased Services</b>				
Professional & Technical	879,251.15	520,715.79	-358,535.36	-40.78%
Property Services	687,068.50	977,799.83	290,731.33	42.31%
Other(Except Travel)	425,578.68	450,399.09	24,820.41	5.83%
Travel	84,569.55	58,543.75	-26,025.80	-30.77%
	<b>2,076,467.88</b>	<b>2,007,458.46</b>	<b>-69,009.42</b>	<b>-3.32%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	463,972.01	640,386.88	176,414.87	38.02%
Energy	804,490.31	688,530.57	-115,959.74	-14.41%
Food & Milk	1,219,599.17	1,480,718.84	261,119.67	21.41%
Books	77,878.22	244,644.94	166,766.72	214.14%
Periodicals, Newspapers, Magazines	5,651.02	2,445.50	-3,205.52	-56.72%
State Adopted TextBooks	235,917.02	400.00	-235,517.02	-99.83%
Supplemental TextBooks	0.00	2,147.94	2,147.94	0.00 %
Workbooks	594.90	1,276.80	681.90	114.62%
Binding & Repair, Other	27.47	0.00	-27.47	-100.00%
Specialized Supplies and Materials	887,048.32	753,525.44	-133,522.88	-15.05%
Resale	137,589.78	79,400.69	-58,189.09	-42.29%
Student and Staff Expenditures	247,172.87	129,944.18	-117,228.69	-47.43%
	<b>4,079,941.09</b>	<b>4,023,421.78</b>	<b>-56,519.31</b>	<b>-1.39%</b>
<b>Properties</b>				
Land & Improvements	517,430.20	481.00	-516,949.20	-99.91%
Buildings	321,173.35	1,692,333.85	1,371,160.50	426.92%
Equipment	20,104.82	80,675.08	60,570.26	301.27%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>858,708.37</b>	<b>1,773,489.93</b>	<b>914,781.56</b>	<b>106.53%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	102,967.50	104,141.21	1,173.71	1.14%
Interest	233,645.00	580,606.71	346,961.71	148.50%
Game Contracts	77,392.00	25,994.20	-51,397.80	-66.41%
Registrations	84,332.09	124,945.59	40,613.50	48.16%
Revaluation Fees	91,557.96	88,583.01	-2,974.95	-3.25%
Student Aid/Scholarship Payments	25,150.00	12,000.00	-13,150.00	-52.29%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	5,145,000.00	3,490,000.00	-1,655,000.00	-32.17%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	6,650.00	6,560.00	-90.00	-1.35%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	6,916.94	7,800.75	883.81	12.78%
	<b>5,773,611.49</b>	<b>4,440,631.47</b>	<b>-1,332,980.02</b>	<b>-23.09%</b>
	<b>40,110,059.24</b>	<b>41,774,773.23</b>	<b>1,664,713.99</b>	<b>4.15%</b>