

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	345,810.65	363,364.46	17,553.81	5.08%
Non-Certified - Office Personnel	369,020.48	360,723.54	-8,296.94	-2.25%
Certified - General District Administration	196,774.30	201,476.22	4,701.92	2.39%
Certified - School Administration	419,745.97	422,519.03	2,773.06	0.66%
Operation & Maintenance	273,914.98	254,904.16	-19,010.82	-6.94%
Student Transportation	122,814.84	122,058.05	-756.79	-0.62%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>1,728,081.22</b>	<b>1,725,045.46</b>	<b>-3,035.76</b>	<b>-0.18%</b>
<b>Employee Benefits</b>				
State Retirement	175,083.06	176,385.97	1,302.91	0.74%
Social Security	127,381.78	126,558.15	-823.63	-0.65%
Other Employee Benefits	169,664.53	185,103.82	15,439.29	9.10%
	<b>472,129.37</b>	<b>488,047.94</b>	<b>15,918.57</b>	<b>3.37%</b>
<b>Purchased Services</b>				
Professional & Technical	50,845.95	72,451.46	21,605.51	42.49%
Property Services	923,207.48	681,528.73	-241,678.75	-26.18%
Other(Except Travel)	169,487.57	170,407.46	919.89	0.54%
Travel	8,846.55	7,559.85	-1,286.70	-14.54%
	<b>1,152,387.55</b>	<b>931,947.50</b>	<b>-220,440.05</b>	<b>-19.13%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	97,682.77	74,901.32	-22,781.45	-23.32%
Energy	304,046.66	239,060.79	-64,985.87	-21.37%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	568.83	219.74	-349.09	-61.37%
Periodicals, Newspapers, Magazines	120.00	0.00	-120.00	-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	60,022.69	28,090.56	-31,932.13	-53.20%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,484.08	0.00	-3,484.08	-100.00%
	<b>465,925.03</b>	<b>342,272.41</b>	<b>-123,652.62</b>	<b>-26.54%</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	46,050.00	6,173.16	-39,876.84	-86.59%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>46,050.00</b>	<b>6,173.16</b>	<b>-39,876.84</b>	<b>-86.59%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	12,322.33	23,967.66	11,645.33	94.51%
Interest	62,520.00	51,557.50	-10,962.50	-17.53%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	6,748.85	740.00	-6,008.85	-89.04%
Revaluation Fees	15,887.64	16,791.85	904.21	5.69%
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	835,000.00	1,035,000.00	200,000.00	23.95%
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>932,478.82</b>	<b>1,128,057.01</b>	<b>195,578.19</b>	<b>20.97%</b>
	<b>4,797,051.99</b>	<b>4,621,543.48</b>	<b>-175,508.51</b>	<b>-3.66%</b>

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	2,845,692.41	3,048,276.56	202,584.15	7.12%
Non-Certified - Instructional	102,687.51	103,991.21	1,303.70	1.27%
Other Certified - Student Support	0.00	50.00	50.00	0.00 %
Non-Certified - Office Personnel	1,707.21	0.00	-1,707.21	-100.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	7,140.00	7,140.00	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>2,950,087.13</b>	<b>3,159,457.77</b>	<b>209,370.64</b>	<b>7.10%</b>
<b>Employee Benefits</b>				
State Retirement	275,864.28	298,980.82	23,116.54	8.38%
Social Security	204,411.95	218,366.41	13,954.46	6.83%
Other Employee Benefits	406,137.64	441,667.42	35,529.78	8.75%
	<b>886,413.87</b>	<b>959,014.65</b>	<b>72,600.78</b>	<b>8.19%</b>
<b>Purchased Services</b>				
Professional & Technical	1,000.00	0.00	-1,000.00	-100.00%
Property Services	199.00	185.00	-14.00	-7.04%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	557.00	557.00	0.00 %
	<b>1,199.00</b>	<b>742.00</b>	<b>-457.00</b>	<b>-38.12%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	10,119.24	8,727.00	-1,392.24	-13.76%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	16,422.57	6,831.31	-9,591.26	-58.40%
Periodicals, Newspapers, Magazines	280.17	2,101.76	1,821.59	650.17%
State Adopted TextBooks	69,812.56	14,645.24	-55,167.32	-79.02%
Supplemental TextBooks	8,312.90	9,044.49	731.59	8.80%
Workbooks	0.00	3,793.79	3,793.79	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	4,828.90	32,938.00	28,109.10	582.10%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	26,919.69	31,903.01	4,983.32	18.51%
	<b>136,696.03</b>	<b>109,984.60</b>	<b>-26,711.43</b>	<b>-19.54%</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	838.00	2,368.66	1,530.66	182.66%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	395.00	395.00	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>838.00</b>	<b>2,763.66</b>	<b>1,925.66</b>	<b>229.79%</b>
	<b>3,975,234.03</b>	<b>4,231,962.68</b>	<b>256,728.65</b>	<b>6.46%</b>

Program 239 Special Education

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	224,882.09	240,908.25	16,026.16	7.13%
Non-Certified - Instructional	70,060.66	102,794.31	32,733.65	46.72%
Other Certified - Student Support	110,698.95	114,199.60	3,500.65	3.16%
Non-Certified - Office Personnel	0.00	175.00	175.00	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	10,380.00	7,080.00	-3,300.00	-31.79%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>416,021.70</b>	<b>465,157.16</b>	<b>49,135.46</b>	<b>11.81%</b>
<b>Employee Benefits</b>				
State Retirement	45,397.16	50,901.51	5,504.35	12.12%
Social Security	28,969.35	32,119.28	3,149.93	10.87%
Other Employee Benefits	60,358.64	77,716.89	17,358.25	28.76%
	<b>134,725.15</b>	<b>160,737.68</b>	<b>26,012.53</b>	<b>19.31%</b>
<b>Purchased Services</b>				
Professional & Technical	70,220.80	58,176.35	-12,044.45	-17.15%
Property Services	245.00	3,203.00	2,958.00	1,207.35%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	367.50	293.50	-74.00	-20.14%
	<b>70,833.30</b>	<b>61,672.85</b>	<b>-9,160.45</b>	<b>-12.93%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	3,420.96	1,930.74	-1,490.22	-43.56%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	299.95	981.25	681.30	227.14%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	322.92	0.00	-322.92	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	153.90	0.00	-153.90	-100.00%
Specialized Supplies and Materials	6,483.60	5,028.09	-1,455.51	-22.45%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	616.75	1,074.70	457.95	74.25%
	<b>11,298.08</b>	<b>9,014.78</b>	<b>-2,283.30</b>	<b>-20.21%</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	1,000.00	1,168.16	168.16	16.82%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,584.00	200.00	-1,384.00	-87.37%
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>2,584.00</b>	<b>1,368.16</b>	<b>-1,215.84</b>	<b>-47.05%</b>
	<b>635,462.23</b>	<b>697,950.63</b>	<b>62,488.40</b>	<b>9.83%</b>

Program 251, Gifted Program

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	58,675.43	54,569.87	-4,105.56	-7.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	4,400.00	5,300.00	900.00	20.45%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	7,500.00	9,580.00	2,080.00	27.73%
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>70,575.43</b>	<b>69,449.87</b>	<b>-1,125.56</b>	<b>-1.59%</b>
<b>Employee Benefits</b>				
State Retirement	5,991.96	6,597.81	605.85	10.11%
Social Security	4,516.78	4,978.90	462.12	10.23%
Other Employee Benefits	315.36	326.57	11.21	3.55%
	<b>10,824.10</b>	<b>11,903.28</b>	<b>1,079.18</b>	<b>9.97%</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	845.00	0.00	-845.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>845.00</b>	<b>0.00</b>	<b>-845.00</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	1,955.00	1,782.00	-173.00	-8.85%
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>1,955.00</b>	<b>1,782.00</b>	<b>-173.00</b>	<b>-8.85%</b>
	<b>84,199.53</b>	<b>83,135.15</b>	<b>-1,064.38</b>	<b>-1.26%</b>

Program 252, Advanced Placement

<b>Salaries</b>	<b>2019</b>	<b>2020</b>	<b>Difference</b>	<b>Percent Change</b>
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Employee Benefits</b>				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	305,059.48	309,552.70	4,493.22	1.47%
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>305,059.48</b>	<b>309,552.70</b>	<b>4,493.22</b>	<b>1.47%</b>
<b>Employee Benefits</b>				
State Retirement	28,728.61	29,248.52	519.91	1.81%
Social Security	21,727.85	21,909.53	181.68	0.84%
Other Employee Benefits	27,683.02	30,682.40	2,999.38	10.83%
	<b>78,139.48</b>	<b>81,840.45</b>	<b>3,700.97</b>	<b>4.74%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	673.28	6,399.00	5,725.72	850.42%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,461.11	1,978.50	517.39	35.41%
	<b>2,134.39</b>	<b>8,377.50</b>	<b>6,243.11</b>	<b>292.50%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	8,133.00	1,399.00	-6,734.00	-82.80%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	53.52	1,249.65	1,196.13	2,234.92%
Periodicals, Newspapers, Magazines	0.00	132.95	132.95	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	22.90	819.38	796.48	3,478.08%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	27,435.36	46,849.37	19,414.01	70.76%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	14,414.51	6,468.50	-7,946.01	-55.13%
	<b>50,059.29</b>	<b>56,918.85</b>	<b>6,859.56</b>	<b>13.70%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	4,000.00	4,000.00	0.00 %
Vehicles	46,190.00	0.00	-46,190.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>46,190.00</b>	<b>4,000.00</b>	<b>-42,190.00</b>	<b>-91.34%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	2,704.00	7,486.00	4,782.00	176.85%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	422.00	838.00	416.00	98.58%
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>3,126.00</b>	<b>8,324.00</b>	<b>5,198.00</b>	<b>166.28%</b>
	<b>484,708.64</b>	<b>469,013.50</b>	<b>-15,695.14</b>	<b>-3.24%</b>

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	201,334.70	186,970.57	-14,364.13	-7.13%
Non-Certified - Instructional	20,271.48	28,635.21	8,363.73	41.26%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	8,475.35	8,475.35	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>221,606.18</b>	<b>224,081.13</b>	<b>2,474.95</b>	<b>1.12%</b>
<b>Employee Benefits</b>				
State Retirement	29,920.57	27,895.61	-2,024.96	-6.77%
Social Security	15,611.36	15,981.30	369.94	2.37%
Other Employee Benefits	8,162.41	8,544.43	382.02	4.68%
	<b>53,694.34</b>	<b>52,421.34</b>	<b>-1,273.00</b>	<b>-2.37%</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	96.00	96.00	0.00 %
	<b>0.00</b>	<b>96.00</b>	<b>96.00</b>	<b>0.00 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	470.94	950.00	479.06	101.72%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	949.14	0.00	-949.14	-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	5,202.94	5,202.94	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	49,725.69	28,131.78	-21,593.91	-43.43%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	20.00	0.00	-20.00	-100.00%
	<b>51,165.77</b>	<b>34,284.72</b>	<b>-16,881.05</b>	<b>-32.99%</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>326,466.29</b>	<b>310,883.19</b>	<b>-15,583.10</b>	<b>-4.77%</b>

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	48,631.76	49,646.16	1,014.40	2.09%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>48,631.76</b>	<b>49,646.16</b>	<b>1,014.40</b>	<b>2.09%</b>
<b>Employee Benefits</b>				
State Retirement	4,610.52	4,716.38	105.86	2.30%
Social Security	2,973.71	3,041.20	67.49	2.27%
Other Employee Benefits	233.93	233.38	-0.55	-0.24%
	<b>7,818.16</b>	<b>7,990.96</b>	<b>172.80</b>	<b>2.21%</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>56,449.92</b>	<b>57,637.12</b>	<b>1,187.20</b>	<b>2.10%</b>



	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Employee Benefits</b>				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	33.34	0.00	-33.34	-100.00%
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>33.34</b>	<b>0.00</b>	<b>-33.34</b>	<b>-100.00%</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	0.16	0.00	-0.16	-100.00%
	<b>0.16</b>	<b>0.00</b>	<b>-0.16</b>	<b>-100.00%</b>
<b>Purchased Services</b>				
Professional & Technical	750.00	450.00	-300.00	-40.00%
Property Services	2,939.00	1,617.00	-1,322.00	-44.98%
Other(Except Travel)	12,188.89	19,581.36	7,392.47	60.65%
Travel	1,924.92	3,358.27	1,433.35	74.46%
	<b>17,802.81</b>	<b>25,006.63</b>	<b>7,203.82</b>	<b>40.46%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	7,304.91	7,656.96	352.05	4.82%
Energy	0.00	50.00	50.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,007.33	5,848.13	4,840.80	480.56%
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	70,990.75	81,499.40	10,508.65	14.80%
Resale	93,418.85	77,929.84	-15,489.01	-16.58%
Student and Staff Expenditures	109,991.09	73,016.77	-36,974.32	-33.62%
	<b>282,712.93</b>	<b>246,001.10</b>	<b>-36,711.83</b>	<b>-12.99%</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	21,711.40	16,403.50	-5,307.90	-24.45%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	635.00	540.28	-94.72	-14.92%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	3,500.00	1,500.00	-2,000.00	-57.14%
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	11,164.00	12,107.00	943.00	8.45%
Petty Cash	614.37	0.00	-614.37	-100.00%
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	4,608.79	0.00	-4,608.79	-100.00%
	<b>42,233.56</b>	<b>30,550.78</b>	<b>-11,682.78</b>	<b>-27.66%</b>
	<b>342,782.80</b>	<b>301,558.51</b>	<b>-41,224.29</b>	<b>-12.03%</b>

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	122,698.48	897.70	-121,800.78	-99.27%
Non-Certified - Instructional	12,982.00	1,287.00	-11,695.00	-90.09%
Other Certified - Student Support	3,250.00	122,423.00	119,173.00	3,666.86%
Non-Certified - Office Personnel	1,583.35	2,745.00	1,161.65	73.37%
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>140,513.83</b>	<b>127,352.70</b>	<b>-13,161.13</b>	<b>-9.37%</b>
<b>Employee Benefits</b>				
State Retirement	12,558.03	12,633.06	75.03	0.60%
Social Security	9,772.22	8,831.34	-940.88	-9.63%
Other Employee Benefits	687.91	620.27	-67.64	-9.83%
	<b>23,018.16</b>	<b>22,084.67</b>	<b>-933.49</b>	<b>-4.06%</b>
<b>Purchased Services</b>				
Professional & Technical	22,997.90	22,791.20	-206.70	-0.90%
Property Services	14,950.00	7,094.00	-7,856.00	-52.55%
Other(Except Travel)	4,249.48	1,915.87	-2,333.61	-54.92%
Travel	1,444.29	0.00	-1,444.29	-100.00%
	<b>43,641.67</b>	<b>31,801.07</b>	<b>-11,840.60</b>	<b>-27.13%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	2,542.74	1,320.54	-1,222.20	-48.07%
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	25,207.60	29,079.92	3,872.32	15.36%
Resale	2,519.30	2,782.05	262.75	10.43%
Student and Staff Expenditures	53,937.40	52,643.59	-1,293.81	-2.40%
	<b>84,207.04</b>	<b>85,826.10</b>	<b>1,619.06</b>	<b>1.92%</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	24,352.10	12,535.94	-11,816.16	-48.52%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	400.00	349.00	-51.00	-12.75%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	5,475.00	4,300.00	-1,175.00	-21.46%
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	1,260.00	605.25	-654.75	-51.96%
	<b>31,487.10</b>	<b>17,790.19</b>	<b>-13,696.91</b>	<b>-43.50%</b>
	<b>322,867.80</b>	<b>284,854.73</b>	<b>-38,013.07</b>	<b>-11.77%</b>

Total All Programs				
	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	3,806,974.35	3,890,821.81	83,847.46	2.20%
Non-Certified - Instructional	206,001.65	236,707.73	30,706.08	14.91%
Other Certified - Student Support	464,192.94	605,337.06	141,144.12	30.41%
Non-Certified - Office Personnel	372,311.04	372,118.89	-192.15	-0.05%
Certified - General District Administration	204,274.30	211,056.22	6,781.92	3.32%
Certified - School Administration	419,745.97	429,659.03	9,913.06	2.36%
Operation & Maintenance	273,914.98	254,904.16	-19,010.82	-6.94%
Student Transportation	133,194.84	129,138.05	-4,056.79	-3.05%
Non-Instructional Services	256,952.13	250,713.66	-6,238.47	-2.43%
Facilities	0.00	0.00	0.00	0.00 %
	6,137,562.20	6,380,456.61	242,894.41	3.96%
<b>Employee Benefits</b>				
State Retirement	594,657.67	624,641.91	29,984.24	5.04%
Social Security	434,198.65	450,484.73	16,286.08	3.75%
Other Employee Benefits	736,064.90	793,719.78	57,654.88	7.83%
	1,764,921.22	1,868,846.42	103,925.20	5.89%
<b>Purchased Services</b>				
Professional & Technical	148,506.65	156,481.01	7,974.36	5.37%
Property Services	949,007.01	706,406.67	-242,600.34	-25.56%
Other(Except Travel)	186,050.94	192,013.09	5,962.15	3.20%
Travel	14,044.37	13,843.12	-201.25	-1.43%
	1,297,608.97	1,068,743.89	-228,865.08	-17.64%
<b>Supplies &amp; Materials</b>				
Supplies, General	156,847.69	115,937.13	-40,910.56	-26.08%
Energy	304,046.66	239,110.79	-64,935.87	-21.36%
Food & Milk	209,186.43	133,865.42	-75,321.01	-36.01%
Books	19,301.34	15,130.08	-4,171.26	-21.61%
Periodicals, Newspapers, Magazines	400.17	2,234.71	1,834.54	458.44%
State Adopted TextBooks	69,812.56	14,645.24	-55,167.32	-79.02%
Supplemental TextBooks	8,635.82	14,247.43	5,611.61	64.98%
Workbooks	22.90	4,613.17	4,590.27	20,044.85%
Binding & Repair, Other	153.90	0.00	-153.90	-100.00%
Specialized Supplies and Materials	254,873.15	256,166.36	1,293.21	0.51%
Resale	95,938.15	80,711.89	-15,226.26	-15.87%
Student and Staff Expenditures	209,383.52	165,106.57	-44,276.95	-21.15%
	1,328,602.29	1,041,768.79	-286,833.50	-21.59%
<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	4,000.00	4,000.00	0.00 %
Vehicles	92,240.00	6,173.16	-86,066.84	-93.31%
Depreciation	0.00	0.00	0.00	0.00 %
	92,240.00	10,173.16	-82,066.84	-88.97%
<b>Other Objects</b>				
Dues, Fees, & Judgments	67,188.96	68,266.01	1,077.05	1.60%
Interest	62,520.00	51,557.50	-10,962.50	-17.53%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	9,789.85	3,062.28	-6,727.57	-68.72%
Revaluation Fees	15,887.64	16,791.85	904.21	5.69%
Student Aid/Scholarship Payments	3,500.00	1,500.00	-2,000.00	-57.14%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	835,000.00	1,035,000.00	200,000.00	23.95%
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	16,639.00	16,707.00	68.00	0.41%
Petty Cash	914.37	0.00	-914.37	-100.00%
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	5,868.79	605.25	-5,263.54	-89.69%
	1,017,308.61	1,193,489.89	176,181.28	17.32%
	11,638,243.29	11,563,478.76	-74,764.53	-0.64%