

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	147,279.29	173,045.10	25,765.81	17.49%
Non-Certified - Office Personnel	334,425.12	342,044.13	7,619.01	2.28%
Certified - General District Administration	124,198.25	112,515.53	-11,682.72	-9.41%
Certified - School Administration	219,728.00	244,598.22	24,870.22	11.32%
Operation & Maintenance	158,982.90	224,539.30	65,556.40	41.23%
Student Transportation	88,632.82	87,920.49	-712.33	-0.80%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>1,073,246.38</b>	<b>1,184,662.77</b>	<b>111,416.39</b>	<b>10.38%</b>
<b>Employee Benefits</b>				
State Retirement	124,272.20	138,434.67	14,162.47	11.40%
Social Security	79,781.66	88,594.89	8,813.23	11.05%
Other Employee Benefits	161,763.19	213,135.64	51,372.45	31.76%
	<b>365,817.05</b>	<b>440,165.20</b>	<b>74,348.15</b>	<b>20.32%</b>
<b>Purchased Services</b>				
Professional & Technical	176,810.07	130,306.34	-46,503.73	-26.30%
Property Services	382,340.10	446,011.66	63,671.56	16.65%
Other(Except Travel)	182,835.03	52,788.32	-130,046.71	-71.13%
Travel	87,150.97	56,854.69	-30,296.28	-34.76%
	<b>829,136.17</b>	<b>685,961.01</b>	<b>-143,175.16</b>	<b>-17.27%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	509,775.79	153,021.49	-356,754.30	-69.98%
Energy	130,801.68	159,381.78	28,580.10	21.85%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,184.32	1,241.01	-4,943.31	-79.93%
Periodicals, Newspapers, Magazines	884.00	208.00	-676.00	-76.47%
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	70,282.82	49,123.76	-21,159.06	-30.11%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	16,916.55	9,109.20	-7,807.35	-46.15%
	<b>734,845.16</b>	<b>372,085.24</b>	<b>-362,759.92</b>	<b>-49.37%</b>
<b>Properties</b>				
Land & Improvements	0.00	127,420.00	127,420.00	0.00 %
Buildings	0.00	344,290.00	344,290.00	0.00 %
Equipment	0.00	34,682.71	34,682.71	0.00 %
Vehicles	29,500.00	0.00	-29,500.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>29,500.00</b>	<b>506,392.71</b>	<b>476,892.71</b>	<b>1,616.59%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	6,480.00	28,858.81	22,378.81	345.35%
Interest	23,452.50	27,110.00	3,657.50	15.60%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	29,963.74	33,317.42	3,353.68	11.19%
Revaluation Fees	19,963.39	19,349.80	-613.59	-3.07%
Student Aid/Scholarship Payments	19,600.00	30,467.87	10,867.87	55.45%
Refund of Prior Year Revenue	55,224.78	36,400.90	-18,823.88	-34.09%
Redemption of Principal	300,000.00	405,000.00	105,000.00	35.00%
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>454,684.41</b>	<b>580,504.80</b>	<b>125,820.39</b>	<b>27.67%</b>
	<b>3,487,229.17</b>	<b>3,769,771.73</b>	<b>282,542.56</b>	<b>8.10%</b>

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	1,617,052.68	1,537,408.81	-79,643.87	-4.93%
Non-Certified - Instructional	474,609.43	637,610.05	163,000.62	34.34%
Other Certified - Student Support	1,500.00	2,500.00	1,000.00	66.67%
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	123.50	123.50	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>2,093,162.11</b>	<b>2,177,642.36</b>	<b>84,480.25</b>	<b>4.04%</b>
<b>Employee Benefits</b>				
State Retirement	246,900.60	261,805.85	14,905.25	6.04%
Social Security	155,261.61	161,531.67	6,270.06	4.04%
Other Employee Benefits	398,247.07	475,981.46	77,734.39	19.52%
	<b>800,409.28</b>	<b>899,318.98</b>	<b>98,909.70</b>	<b>12.36%</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)	7,647.22	2,710.50	-4,936.72	-64.56%
Travel	0.00	0.00	0.00	0.00 %
	<b>7,647.22</b>	<b>2,710.50</b>	<b>-4,936.72</b>	<b>-64.56%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	6,982.46	979.49	-6,002.97	-85.97%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	40,564.78	22,025.75	-18,539.03	-45.70%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	1,416.45	0.00	-1,416.45	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	22,129.94	228,160.21	206,030.27	931.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	122,616.62	123,450.95	834.33	0.68%
	<b>193,710.25</b>	<b>374,616.40</b>	<b>180,906.15</b>	<b>93.39%</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	164.00	350.00	186.00	113.41%
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>164.00</b>	<b>350.00</b>	<b>186.00</b>	<b>113.41%</b>
	<b>3,095,092.86</b>	<b>3,454,638.24</b>	<b>359,545.38</b>	<b>11.62%</b>

Program 239 Special Education

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	241,153.16	216,877.31	-24,275.85	-10.07%
Non-Certified - Instructional	37,332.64	79,157.75	41,825.11	112.03%
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	3,150.00	8,400.00	5,250.00	166.67%
Certified - School Administration	3,000.00	0.00	-3,000.00	-100.00%
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>284,635.80</b>	<b>304,435.06</b>	<b>19,799.26</b>	<b>6.96%</b>
<b>Employee Benefits</b>				
State Retirement	34,859.04	35,653.98	794.94	2.28%
Social Security	21,787.68	23,290.61	1,502.93	6.90%
Other Employee Benefits	22,763.45	22,200.50	-562.95	-2.47%
	<b>79,410.17</b>	<b>81,145.09</b>	<b>1,734.92</b>	<b>2.18%</b>
<b>Purchased Services</b>				
Professional & Technical	21,753.24	9,467.32	-12,285.92	-56.48%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	50,552.24	56,209.15	5,656.91	11.19%
Travel	1,079.99	187.00	-892.99	-82.69%
	<b>73,385.47</b>	<b>65,863.47</b>	<b>-7,522.00</b>	<b>-10.25%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	1,192.38	6,715.85	5,523.47	463.23%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	51.87	51.87	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	2,116.97	35.42	-2,081.55	-98.33%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,382.90	1,763.86	-2,619.04	-59.76%
	<b>7,692.25</b>	<b>8,567.00</b>	<b>874.75</b>	<b>11.37%</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	258.00	258.00	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>258.00</b>	<b>258.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	225.00	150.00	-75.00	-33.33%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,468.00	370.00	-1,098.00	-74.80%
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>1,693.00</b>	<b>520.00</b>	<b>-1,173.00</b>	<b>-69.29%</b>
	<b>446,816.69</b>	<b>460,788.62</b>	<b>13,971.93</b>	<b>3.13%</b>

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	16,780.00	10,280.19	-6,499.81	-38.74%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	35,850.00	1,000.00	-34,850.00	-97.21%
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>52,630.00</b>	<b>11,280.19</b>	<b>-41,349.81</b>	<b>-78.57%</b>
<b>Employee Benefits</b>				
State Retirement	5,581.88	1,196.32	-4,385.56	-78.57%
Social Security	3,836.49	858.23	-2,978.26	-77.63%
Other Employee Benefits	307.03	71.66	-235.37	-76.66%
	<b>9,725.40</b>	<b>2,126.21</b>	<b>-7,599.19</b>	<b>-78.14%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	3,050.00	3,050.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	3,771.75	3,771.75	0.00 %
Travel	0.00	1,344.00	1,344.00	0.00 %
	<b>0.00</b>	<b>8,165.75</b>	<b>8,165.75</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	170.00	0.00	-170.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,895.60	860.18	-1,035.42	-54.62%
	<b>2,065.60</b>	<b>860.18</b>	<b>-1,205.42</b>	<b>-58.36%</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	821.42	140.00	-681.42	-82.96%
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>821.42</b>	<b>140.00</b>	<b>-681.42</b>	<b>-82.96%</b>
	<b>65,242.42</b>	<b>22,572.33</b>	<b>-42,670.09</b>	<b>-65.40%</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	58,570.26	66,429.20	7,858.94	13.42%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	5,774.00	5,774.00	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>58,570.26</b>	<b>72,203.20</b>	<b>13,632.94</b>	<b>23.28%</b>
<b>Employee Benefits</b>				
State Retirement	9,663.99	12,022.28	2,358.29	24.40%
Social Security	3,839.42	4,784.38	944.96	24.61%
Other Employee Benefits	6,588.11	7,697.34	1,109.23	16.84%
	<b>20,091.52</b>	<b>24,504.00</b>	<b>4,412.48</b>	<b>21.96%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	1,924.21	1,924.21	0.00 %
Other(Except Travel)	0.00	1,069.20	1,069.20	0.00 %
Travel	459.70	299.97	-159.73	-34.75%
	<b>459.70</b>	<b>3,293.38</b>	<b>2,833.68</b>	<b>616.42%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	0.00	204.20	204.20	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	2,577.00	2,577.00	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	4,891.98	4,891.98	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	7,966.36	16,196.45	8,230.09	103.31%
	<b>7,966.36</b>	<b>23,869.63</b>	<b>15,903.27</b>	<b>199.63%</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	1,023.00	733.00	-290.00	-28.35%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	25.00	432.00	407.00	1,628.00%
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>1,048.00</b>	<b>1,165.00</b>	<b>117.00</b>	<b>11.16%</b>
	<b>88,135.84</b>	<b>125,035.21</b>	<b>36,899.37</b>	<b>41.87%</b>

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	108,181.74	268,191.71	160,009.97	147.91%
Non-Certified - Instructional	67,283.29	101,678.27	34,394.98	51.12%
Other Certified - Student Support	3,550.00	68,372.30	64,822.30	1,825.98%
Non-Certified - Office Personnel	1,600.00	1,100.00	-500.00	-31.25%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	625.00	0.00	-625.00	-100.00%
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>181,240.03</b>	<b>439,342.28</b>	<b>258,102.25</b>	<b>142.41%</b>
<b>Employee Benefits</b>				
State Retirement	31,198.55	68,430.98	37,232.43	119.34%
Social Security	15,129.18	34,726.54	19,597.36	129.53%
Other Employee Benefits	14,430.66	15,115.91	685.25	4.75%
	<b>60,758.39</b>	<b>118,273.43</b>	<b>57,515.04</b>	<b>94.66%</b>
<b>Purchased Services</b>				
Professional & Technical	10,160.00	5,700.00	-4,460.00	-43.90%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	466.01	0.00	-466.01	-100.00%
Travel	4,886.68	2,254.00	-2,632.68	-53.87%
	<b>15,512.69</b>	<b>7,954.00</b>	<b>-7,558.69</b>	<b>-48.73%</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	4,804.99	700.71	-4,104.28	-85.42%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	65,263.27	0.00	-65,263.27	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	69,092.93	237,357.31	168,264.38	243.53%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	69,068.50	12,848.00	-56,220.50	-81.40%
	<b>208,229.69</b>	<b>250,906.02</b>	<b>42,676.33</b>	<b>20.49%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,200.00	430.00	-770.00	-64.17%
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>1,200.00</b>	<b>430.00</b>	<b>-770.00</b>	<b>-64.17%</b>
	<b>466,940.80</b>	<b>816,905.73</b>	<b>349,964.93</b>	<b>74.95%</b>

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	28,060.05	22,675.59	-5,384.46	-19.19%
Non-Certified - Instructional	0.00	15,333.84	15,333.84	0.00 %
Other Certified - Student Support	0.00	70,893.30	70,893.30	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	2,310.00	0.00	-2,310.00	-100.00%
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>30,370.05</b>	<b>108,902.73</b>	<b>78,532.68</b>	<b>258.59%</b>
<b>Employee Benefits</b>				
State Retirement	3,220.53	11,550.45	8,329.92	258.65%
Social Security	2,310.35	7,927.11	5,616.76	243.11%
Other Employee Benefits	7,219.89	7,225.62	5.73	0.08%
	<b>12,750.77</b>	<b>26,703.18</b>	<b>13,952.41</b>	<b>109.42%</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	2,620.01	2,620.01	0.00 %
	<b>0.00</b>	<b>2,620.01</b>	<b>2,620.01</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	50.85	50.85	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>50.85</b>	<b>50.85</b>	<b>0.00 %</b>
	<b>43,120.82</b>	<b>138,276.77</b>	<b>95,155.95</b>	<b>220.67%</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	5,100.00	5,000.00	-100.00	-1.96%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	54,491.91	58,510.66	4,018.75	7.37%
Non-Certified - Office Personnel	138,261.28	102,139.80	-36,121.48	-26.13%
Certified - General District Administration	59,793.56	61,941.99	2,148.43	3.59%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	342.30	999.99	657.69	192.14%
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>257,989.05</b>	<b>228,592.44</b>	<b>-29,396.61</b>	<b>-11.39%</b>
<b>Employee Benefits</b>				
State Retirement	44,990.68	39,704.22	-5,286.46	-11.75%
Social Security	18,526.77	16,484.44	-2,042.33	-11.02%
Other Employee Benefits	42,298.47	34,326.38	-7,972.09	-18.85%
	<b>105,815.92</b>	<b>90,515.04</b>	<b>-15,300.88</b>	<b>-14.46%</b>
<b>Purchased Services</b>				
Professional & Technical	130.00	0.00	-130.00	-100.00%
Property Services	772.03	6,062.45	5,290.42	685.26%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>902.03</b>	<b>6,062.45</b>	<b>5,160.42</b>	<b>572.09%</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	25,554.41	15,990.45	-9,563.96	-37.43%
Student and Staff Expenditures	55,271.23	19,275.92	-35,995.31	-65.12%
	<b>80,825.64</b>	<b>35,266.37</b>	<b>-45,559.27</b>	<b>-56.37%</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	3,475.22	3,020.98	-454.24	-13.07%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	660.00	315.00	-345.00	-52.27%
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	690.58	0.00	-690.58	-100.00%
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	2,500.00	300.00	-2,200.00	-88.00%
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>7,325.80</b>	<b>3,635.98</b>	<b>-3,689.82</b>	<b>-50.37%</b>
	<b>452,858.44</b>	<b>364,072.28</b>	<b>-88,786.16</b>	<b>-19.61%</b>

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	75,091.42	117,401.67	42,310.25	56.34%
Non-Certified - Instructional	0.00	5,708.34	5,708.34	0.00 %
Other Certified - Student Support	100.00	0.00	-100.00	-100.00%
Non-Certified - Office Personnel	9,619.12	12,238.28	2,619.16	27.23%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	4,000.00	6,000.00	2,000.00	50.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	804.00	0.00	-804.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>89,614.54</b>	<b>141,348.29</b>	<b>51,733.75</b>	<b>57.73%</b>
<b>Employee Benefits</b>				
State Retirement	6,751.82	11,393.55	4,641.73	68.75%
Social Security	6,928.66	10,962.07	4,033.41	58.21%
Other Employee Benefits	597.84	912.86	315.02	52.69%
	<b>14,278.32</b>	<b>23,268.48</b>	<b>8,990.16</b>	<b>62.96%</b>
<b>Purchased Services</b>				
Professional & Technical	11,715.00	22,600.00	10,885.00	92.92%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	824.24	824.24	0.00 %
	<b>11,715.00</b>	<b>23,424.24</b>	<b>11,709.24</b>	<b>99.95%</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	909.10	4,938.30	4,029.20	443.21%
Resale	794.09	14,420.22	13,626.13	1,715.94%
Student and Staff Expenditures	49,845.96	38,280.66	-11,565.30	-23.20%
	<b>51,549.15</b>	<b>57,639.18</b>	<b>6,090.03</b>	<b>11.81%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	149.95	149.95	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>149.95</b>	<b>149.95</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	13,485.10	6,790.00	-6,695.10	-49.65%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	640.00	640.00	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	30,000.00	36,500.00	6,500.00	21.67%
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>43,485.10</b>	<b>43,930.00</b>	<b>444.90</b>	<b>1.02%</b>
	<b>210,642.11</b>	<b>289,760.14</b>	<b>79,118.03</b>	<b>37.56%</b>

Total All Programs				
	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	2,149,989.31	2,244,264.48	94,275.17	4.38%
Non-Certified - Instructional	579,225.36	839,488.25	260,262.89	44.93%
Other Certified - Student Support	242,771.20	380,095.36	137,324.16	56.57%
Non-Certified - Office Personnel	483,905.52	457,522.21	-26,383.31	-5.45%
Certified - General District Administration	187,141.81	182,857.52	-4,284.29	-2.29%
Certified - School Administration	229,663.00	250,598.22	20,935.22	9.12%
Operation & Maintenance	159,325.20	225,662.79	66,337.59	41.64%
Student Transportation	89,436.82	87,920.49	-1,516.33	-1.70%
Non-Instructional Services	174,761.70	174,190.22	-571.48	-0.33%
Facilities	0.00	0.00	0.00	0.00 %
	4,296,219.92	4,842,599.54	546,379.62	12.72%
<b>Employee Benefits</b>				
State Retirement	536,403.45	608,026.78	71,623.33	13.35%
Social Security	320,423.09	362,025.57	41,602.48	12.98%
Other Employee Benefits	704,187.31	820,626.34	116,439.03	16.54%
	1,561,013.85	1,790,678.69	229,664.84	14.71%
<b>Purchased Services</b>				
Professional & Technical	227,038.84	172,367.66	-54,671.18	-24.08%
Property Services	405,106.42	467,879.11	62,772.69	15.50%
Other(Except Travel)	243,136.21	118,277.89	-124,858.32	-51.35%
Travel	93,577.34	61,763.90	-31,813.44	-34.00%
	968,858.81	820,288.56	-148,570.25	-15.33%
<b>Supplies &amp; Materials</b>				
Supplies, General	537,582.96	165,956.31	-371,626.65	-69.13%
Energy	138,320.57	165,778.62	27,458.05	19.85%
Food & Milk	298,129.91	337,359.88	39,229.97	13.16%
Books	51,554.09	26,596.34	-24,957.75	-48.41%
Periodicals, Newspapers, Magazines	884.00	208.00	-676.00	-76.47%
State Adopted TextBooks	66,679.72	0.00	-66,679.72	-100.00%
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	168,749.98	625,278.54	456,528.56	270.54%
Resale	26,348.50	30,410.67	4,062.17	15.42%
Student and Staff Expenditures	327,963.72	224,405.23	-103,558.49	-31.58%
	1,616,213.45	1,575,993.59	-40,219.86	-2.49%
<b>Properties</b>				
Land & Improvements	0.00	127,420.00	127,420.00	0.00 %
Buildings	0.00	344,290.00	344,290.00	0.00 %
Equipment	6,000.00	52,090.66	46,090.66	768.18%
Vehicles	29,500.00	0.00	-29,500.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	35,500.00	523,800.66	488,300.66	1,375.49%
<b>Other Objects</b>				
Dues, Fees, & Judgments	25,798.74	40,337.79	14,539.05	56.36%
Interest	23,452.50	27,110.00	3,657.50	15.60%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	33,316.74	35,504.42	2,187.68	6.57%
Revaluation Fees	19,963.39	19,349.80	-613.59	-3.07%
Student Aid/Scholarship Payments	19,600.00	30,467.87	10,867.87	55.45%
Refund of Prior Year Revenue	55,915.36	36,451.75	-19,463.61	-34.81%
Redemption of Principal	300,000.00	405,000.00	105,000.00	35.00%
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	32,500.00	36,800.00	4,300.00	13.23%
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 %
	510,546.73	631,021.63	120,474.90	23.60%
	8,988,352.76	10,184,382.67	1,196,029.91	13.31%