

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	479,127.34	514,380.27	35,252.93	7.36%
Non-Certified - Office Personnel	466,767.84	438,526.05	-28,241.79	-6.05%
Certified - General District Administration	182,249.82	213,559.95	31,310.13	17.18%
Certified - School Administration	417,208.24	430,489.71	13,281.47	3.18%
Operation & Maintenance	481,242.17	465,689.09	-15,553.08	-3.23%
Student Transportation	355,973.25	356,534.22	560.97	0.16%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>2,382,568.66</b>	<b>2,419,179.29</b>	<b>36,610.63</b>	<b>1.54%</b>
<b>Employee Benefits</b>				
State Retirement	183,654.76	207,185.97	23,531.21	12.81%
Social Security	169,629.20	171,598.33	1,969.13	1.16%
Other Employee Benefits	410,568.79	386,852.47	-23,716.32	-5.78%
	<b>763,852.75</b>	<b>765,636.77</b>	<b>1,784.02</b>	<b>0.23%</b>
<b>Purchased Services</b>				
Professional & Technical	63,390.91	251,332.79	187,941.88	296.48%
Property Services	274,540.72	167,657.25	-106,883.47	-38.93%
Other(Except Travel)	219,277.32	264,290.68	45,013.36	20.53%
Travel	31,501.80	6,897.75	-24,604.05	-78.10%
	<b>588,710.75</b>	<b>690,178.47</b>	<b>101,467.72</b>	<b>17.24%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	211,081.16	186,932.42	-24,148.74	-11.44%
Energy	456,289.86	398,557.25	-57,732.61	-12.65%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	12,383.07	27,480.16	15,097.09	121.92%
Periodicals, Newspapers, Magazines	168.52	0.00	-168.52	-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	26,371.69	28,362.17	1,990.48	7.55%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,389.03	1,024.38	-3,364.65	-76.66%
	<b>710,683.33</b>	<b>642,356.38</b>	<b>-68,326.95</b>	<b>-9.61%</b>
<b>Properties</b>				
Land & Improvements	5,109.09	0.00	-5,109.09	-100.00%
Buildings	977,850.00	977,850.00	0.00	0.00%
Equipment	20,490.00	0.00	-20,490.00	-100.00%
Vehicles	237,059.00	22,949.00	-214,110.00	-90.32%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>1,240,508.09</b>	<b>1,000,799.00</b>	<b>-239,709.09</b>	<b>-19.32%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	14,727.39	11,696.00	-3,031.39	-20.58%
Interest	25,987.50	1,061,032.50	1,035,045.00	3,982.86%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	18,567.93	13,650.00	-4,917.93	-26.49%
Revaluation Fees	79,725.29	81,210.81	1,485.52	1.86%
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	990,000.00	990,000.00	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>139,008.11</b>	<b>2,157,589.31</b>	<b>2,018,581.20</b>	<b>1,452.13%</b>
	<b>5,825,331.69</b>	<b>7,675,739.22</b>	<b>1,850,407.53</b>	<b>31.76%</b>

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	4,352,316.26	4,218,622.73	-133,693.53	-3.07%
Non-Certified - Instructional	185,412.37	144,445.04	-40,967.33	-22.10%
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	53.94	0.00	-53.94	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	14,322.79	14,322.79	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>4,537,782.57</b>	<b>4,377,390.56</b>	<b>-160,392.01</b>	<b>-3.53%</b>
<b>Employee Benefits</b>				
State Retirement	417,068.24	403,511.18	-13,557.06	-3.25%
Social Security	323,501.69	311,842.72	-11,658.97	-3.60%
Other Employee Benefits	709,656.89	731,139.19	21,482.30	3.03%
	<b>1,450,226.82</b>	<b>1,446,493.09</b>	<b>-3,733.73</b>	<b>-0.26%</b>
<b>Purchased Services</b>				
Professional & Technical	9,103.60	6,282.05	-2,821.55	-30.99%
Property Services	5,500.00	3,000.00	-2,500.00	-45.45%
Other(Except Travel)	21,173.50	20,951.50	-222.00	-1.05%
Travel	1,347.85	401.64	-946.21	-70.20%
	<b>37,124.95</b>	<b>30,635.19</b>	<b>-6,489.76</b>	<b>-17.48%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	61,857.09	76,081.06	14,223.97	22.99%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	80,717.70	25,598.64	-55,119.06	-68.29%
Periodicals, Newspapers, Magazines	43.75	75.00	31.25	71.43%
State Adopted TextBooks	1,441.46	0.00	-1,441.46	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	4,479.42	4,479.42	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	189,953.58	111,546.44	-78,407.14	-41.28%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	203.86	138.22	-65.64	-32.20%
	<b>334,217.44</b>	<b>217,918.78</b>	<b>-116,298.66</b>	<b>-34.80%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	12,800.40	12,800.40	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>12,800.40</b>	<b>12,800.40</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	2,434.00	1,905.29	-528.71	-21.72%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,040.00	0.00	-1,040.00	-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>3,474.00</b>	<b>1,905.29</b>	<b>-1,568.71</b>	<b>-45.16%</b>
	<b>6,362,825.78</b>	<b>6,087,143.31</b>	<b>-275,682.47</b>	<b>-4.33%</b>

Program 239 Special Education

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	480,325.48	499,495.68	19,170.20	3.99%
Non-Certified - Instructional	248,378.47	194,946.46	-53,432.01	-21.51%
Other Certified - Student Support	8,000.00	105,991.66	97,991.66	1,224.90%
Non-Certified - Office Personnel	3,436.50	1,972.00	-1,464.50	-42.62%
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	3,281.69	0.00	-3,281.69	-100.00%
Student Transportation	54,378.02	28,061.55	-26,316.47	-48.40%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>797,800.16</b>	<b>830,467.35</b>	<b>32,667.19</b>	<b>4.09%</b>
<b>Employee Benefits</b>				
State Retirement	83,569.58	86,766.87	3,197.29	3.83%
Social Security	57,516.96	59,777.58	2,260.62	3.93%
Other Employee Benefits	120,635.42	120,072.21	-563.21	-0.47%
	<b>261,721.96</b>	<b>266,616.66</b>	<b>4,894.70</b>	<b>1.87%</b>
<b>Purchased Services</b>				
Professional & Technical	227,384.75	162,678.45	-64,706.30	-28.46%
Property Services	0.00	178.00	178.00	0.00 %
Other(Except Travel)	2,838.36	0.00	-2,838.36	-100.00%
Travel	1,139.23	851.85	-287.38	-25.23%
	<b>231,362.34</b>	<b>163,708.30</b>	<b>-67,654.04</b>	<b>-29.24%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	5,946.59	14,442.49	8,495.90	142.87%
Energy	61,269.27	0.00	-61,269.27	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,536.11	106.61	-2,429.50	-95.80%
Periodicals, Newspapers, Magazines	146.52	80.75	-65.77	-44.89%
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	21,171.28	91,022.50	69,851.22	329.93%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>91,069.77</b>	<b>105,652.35</b>	<b>14,582.58</b>	<b>16.01%</b>
<b>Properties</b>				
Land & Improvements	0.00	2,500.05	2,500.05	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>2,500.05</b>	<b>2,500.05</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	10,788.42	10,000.00	-788.42	-7.31%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,118.99	100.00	-3,018.99	-96.79%
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>13,907.41</b>	<b>10,100.00</b>	<b>-3,807.41</b>	<b>-27.38%</b>
	<b>1,395,861.64</b>	<b>1,379,044.71</b>	<b>-16,816.93</b>	<b>-1.20%</b>

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	392,531.42	377,309.94	-15,221.48	-3.88%
Non-Certified - Instructional	3,355.00	1,732.50	-1,622.50	-48.36%
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>395,886.42</b>	<b>379,042.44</b>	<b>-16,843.98</b>	<b>-4.25%</b>
<b>Employee Benefits</b>				
State Retirement	36,469.24	35,680.34	-788.90	-2.16%
Social Security	28,296.25	26,932.94	-1,363.31	-4.82%
Other Employee Benefits	1,818.88	1,589.71	-229.17	-12.60%
	<b>66,584.37</b>	<b>64,202.99</b>	<b>-2,381.38</b>	<b>-3.58%</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	1,441.14	297.00	-1,144.14	-79.39%
	<b>1,441.14</b>	<b>297.00</b>	<b>-1,144.14</b>	<b>-79.39%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	3,540.66	1,763.06	-1,777.60	-50.21%
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>3,540.66</b>	<b>1,763.06</b>	<b>-1,777.60</b>	<b>-50.21%</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	682.50	727.50	45.00	6.59%
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>682.50</b>	<b>727.50</b>	<b>45.00</b>	<b>6.59%</b>
	<b>468,135.09</b>	<b>446,032.99</b>	<b>-22,102.10</b>	<b>-4.72%</b>

Program 252, Advanced Placement

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	11,213.29	17,252.17	6,038.88	53.85%
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>11,213.29</b>	<b>17,252.17</b>	<b>6,038.88</b>	<b>53.85%</b>
<b>Employee Benefits</b>				
State Retirement	1,058.46	1,640.65	582.19	55.00%
Social Security	846.65	1,300.80	454.15	53.64%
Other Employee Benefits	52.83	75.37	22.54	42.67%
	<b>1,957.94</b>	<b>3,016.82</b>	<b>1,058.88</b>	<b>54.08%</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	140.49	140.49	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>140.49</b>	<b>140.49</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>13,171.23</b>	<b>20,409.48</b>	<b>7,238.25</b>	<b>54.96%</b>

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	176,957.53	181,804.30	4,846.77	2.74%
Non-Certified - Instructional	2,612.50	1,072.50	-1,540.00	-58.95%
Other Certified - Student Support	21,385.00	23,669.00	2,284.00	10.68%
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>200,955.03</b>	<b>206,545.80</b>	<b>5,590.77</b>	<b>2.78%</b>
<b>Employee Benefits</b>				
State Retirement	20,563.15	21,332.44	769.29	3.74%
Social Security	14,672.45	15,525.62	853.17	5.81%
Other Employee Benefits	18,603.49	22,668.09	4,064.60	21.85%
	<b>53,839.09</b>	<b>59,526.15</b>	<b>5,687.06</b>	<b>10.56%</b>
<b>Purchased Services</b>				
Professional & Technical	450.00	0.00	-450.00	-100.00%
Property Services	268.07	2,894.86	2,626.79	979.89%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	2,798.11	913.23	-1,884.88	-67.36%
	<b>3,516.18</b>	<b>3,808.09</b>	<b>291.91</b>	<b>8.30%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	4,771.06	4,457.78	-313.28	-6.57%
Energy	762.14	196.66	-565.48	-74.20%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,634.00	96.50	-1,537.50	-94.09%
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	17,280.20	18,482.58	1,202.38	6.96%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>24,447.40</b>	<b>23,233.52</b>	<b>-1,213.88</b>	<b>-4.97%</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	1,140.00	1,350.00	210.00	18.42%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,165.00	1,098.00	-67.00	-5.75%
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	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>2,305.00</b>	<b>2,448.00</b>	<b>143.00</b>	<b>6.20%</b>
	<b>285,062.70</b>	<b>295,561.56</b>	<b>10,498.86</b>	<b>3.68%</b>

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	284,571.92	250,212.94	-34,358.98	-12.07%
Non-Certified - Instructional	127,335.52	169,647.53	42,312.01	33.23%
Other Certified - Student Support	0.00	15,000.00	15,000.00	0.00 %
Non-Certified - Office Personnel	26,445.51	1,500.00	-24,945.51	-94.33%
Certified - General District Administration	29,552.00	30,314.88	762.88	2.58%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	1,200.00	0.00	-1,200.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>469,104.95</b>	<b>466,675.35</b>	<b>-2,429.60</b>	<b>-0.52%</b>
<b>Employee Benefits</b>				
State Retirement	69,308.11	62,699.60	-6,608.51	-9.53%
Social Security	34,038.17	33,236.69	-801.48	-2.35%
Other Employee Benefits	54,762.80	53,117.54	-1,645.26	-3.00%
	<b>158,109.08</b>	<b>149,053.83</b>	<b>-9,055.25</b>	<b>-5.73%</b>
<b>Purchased Services</b>				
Professional & Technical	2,694.00	2,560.00	-134.00	-4.97%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	380.00	0.00	-380.00	-100.00%
Travel	14,742.68	11,326.55	-3,416.13	-23.17%
	<b>17,816.68</b>	<b>13,886.55</b>	<b>-3,930.13</b>	<b>-22.06%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	16,298.20	15,866.99	-431.21	-2.65%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,539.84	1,713.39	-1,826.45	-51.60%
Periodicals, Newspapers, Magazines	5,367.26	7,010.15	1,642.89	30.61%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	4,039.78	0.00	-4,039.78	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	281,629.52	342,457.69	60,828.17	21.60%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	1,599.15	1,599.15	0.00 %
	<b>310,874.60</b>	<b>368,647.37</b>	<b>57,772.77</b>	<b>18.58%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	5,775.00	0.00	-5,775.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	700.00	398.00	-302.00	-43.14%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>6,475.00</b>	<b>398.00</b>	<b>-6,077.00</b>	<b>-93.85%</b>
	<b>962,380.31</b>	<b>998,661.10</b>	<b>36,280.79</b>	<b>3.77%</b>

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	53,334.90	53,451.05	116.15	0.22%
Non-Certified - Instructional	110.00	0.00	-110.00	-100.00%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>53,444.90</b>	<b>53,451.05</b>	<b>6.15</b>	<b>0.01%</b>
<b>Employee Benefits</b>				
State Retirement	5,064.74	5,082.61	17.87	0.35%
Social Security	3,494.97	3,373.66	-121.31	-3.47%
Other Employee Benefits	7,182.23	7,505.25	323.02	4.50%
	<b>15,741.94</b>	<b>15,961.52</b>	<b>219.58</b>	<b>1.39%</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	64.41	0.00	-64.41	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>64.41</b>	<b>0.00</b>	<b>-64.41</b>	<b>-100.00%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
	<b>69,251.25</b>	<b>69,412.57</b>	<b>161.32</b>	<b>0.23%</b>



	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	45,611.18	42,113.16	-3,498.02	-7.67%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	2,916.50	4,000.00	1,083.50	37.15%
Non-Certified - Office Personnel	0.00	8,000.00	8,000.00	0.00 %
Certified - General District Administration	1,000.00	2,900.00	1,900.00	190.00%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	840.00	0.00	-840.00	-100.00%
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>50,367.68</b>	<b>57,013.16</b>	<b>6,645.48</b>	<b>13.19%</b>
<b>Employee Benefits</b>				
State Retirement	8,742.16	10,419.65	1,677.49	19.19%
Social Security	3,849.51	4,559.72	710.21	18.45%
Other Employee Benefits	1,193.40	182.30	-1,011.10	-84.72%
	<b>13,785.07</b>	<b>15,161.67</b>	<b>1,376.60</b>	<b>9.99%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	849.00	324.20	-524.80	-61.81%
Other(Except Travel)	8,576.45	1,883.70	-6,692.75	-78.04%
Travel	3,705.17	2,246.85	-1,458.32	-39.36%
	<b>13,130.62</b>	<b>4,454.75</b>	<b>-8,675.87</b>	<b>-66.07%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	449.62	186.23	-263.39	-58.58%
Energy	4,594.31	3,290.60	-1,303.71	-28.38%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	774.17	784.49	10.32	1.33%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	307.76	365.12	57.36	18.64%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>6,125.86</b>	<b>4,626.44</b>	<b>-1,499.42</b>	<b>-24.48%</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	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	1,359.00	100.00	-1,259.00	-92.64%
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>1,359.00</b>	<b>100.00</b>	<b>-1,259.00</b>	<b>-92.64%</b>
	<b>84,768.23</b>	<b>81,356.02</b>	<b>-3,412.21</b>	<b>-4.03%</b>

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	8,600.00	8,875.00	275.00	3.20%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	1,815.00	1,815.00	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>10,415.00</b>	<b>10,690.00</b>	<b>275.00</b>	<b>2.64%</b>
<b>Employee Benefits</b>				
State Retirement	990.19	1,016.50	26.31	2.66%
Social Security	745.36	773.40	28.04	3.76%
Other Employee Benefits	37.64	35.27	-2.37	-6.30%
	<b>1,773.19</b>	<b>1,825.17</b>	<b>51.98</b>	<b>2.93%</b>
<b>Purchased Services</b>				
Professional & Technical	1,519.49	690.00	-829.49	-54.59%
Property Services	130.00	0.00	-130.00	-100.00%
Other(Except Travel)	36,719.19	23,030.66	-13,688.53	-37.28%
Travel	1,095.19	165.00	-930.19	-84.93%
	<b>39,463.87</b>	<b>23,885.66</b>	<b>-15,578.21</b>	<b>-39.47%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	7,226.38	3,393.59	-3,832.79	-53.04%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	222.57	222.57	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	9,544.38	16,947.44	7,403.06	77.56%
Resale	98,964.83	76,519.87	-22,444.96	-22.68%
Student and Staff Expenditures	38,306.78	31,772.14	-6,534.64	-17.06%
	<b>154,042.37</b>	<b>128,855.61</b>	<b>-25,186.76</b>	<b>-16.35%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	11,789.00	0.00	-11,789.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>11,789.00</b>	<b>0.00</b>	<b>-11,789.00</b>	<b>-100.00%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	18,028.47	12,869.86	-5,158.61	-28.61%
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	600.00	500.00	-100.00	-16.67%
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>18,628.47</b>	<b>13,369.86</b>	<b>-5,258.61</b>	<b>-28.23%</b>
	<b>236,111.90</b>	<b>178,626.30</b>	<b>-57,485.60</b>	<b>-24.35%</b>

Program 800, Competitive Sports				
	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	217,160.65	420,805.99	203,645.34	93.78%
Non-Certified - Instructional	38,214.08	11,460.60	-26,753.48	-70.01%
Other Certified - Student Support	1,200.00	1,275.00	75.00	6.25%
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	8,000.00	0.00	-8,000.00	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	369.17	460.81	91.64	24.82%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>264,943.90</b>	<b>434,002.40</b>	<b>169,058.50</b>	<b>63.81%</b>
<b>Employee Benefits</b>				
State Retirement	24,398.32	40,581.56	16,183.24	66.33%
Social Security	18,644.82	30,195.98	11,551.16	61.95%
Other Employee Benefits	21,970.31	36,973.53	15,003.22	68.29%
	<b>65,013.45</b>	<b>107,751.07</b>	<b>42,737.62</b>	<b>65.74%</b>
<b>Purchased Services</b>				
Professional & Technical	34,881.64	33,865.98	-1,015.66	-2.91%
Property Services	2,081.73	40,859.30	38,777.57	1,862.76%
Other(Except Travel)	8,898.07	10,201.69	1,303.62	14.65%
Travel	3,667.30	5,002.22	1,334.92	36.40%
	<b>49,528.74</b>	<b>89,929.19</b>	<b>40,400.45</b>	<b>81.57%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	8,280.55	24,053.25	15,772.70	190.48%
Energy	105.38	603.34	497.96	472.54%
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	65,227.17	103,571.99	38,344.82	58.79%
Resale	262.10	360.72	98.62	37.63%
Student and Staff Expenditures	14,895.40	26,490.90	11,595.50	77.85%
	<b>88,770.60</b>	<b>155,080.20</b>	<b>66,309.60</b>	<b>74.70%</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	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	10,390.00	8,900.00	-1,490.00	-14.34%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	17,423.59	0.00	-17,423.59	-100.00%
Registrations	330.00	0.00	-330.00	-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	6,850.00	6,950.00	100.00	1.46%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	491.40	0.00	-491.40	-100.00%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>35,484.99</b>	<b>15,850.00</b>	<b>-19,634.99</b>	<b>-55.33%</b>
	<b>503,741.68</b>	<b>802,612.86</b>	<b>298,871.18</b>	<b>59.33%</b>

Total All Programs				
	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	6,039,478.25	6,076,988.93	37,510.68	0.62%
Non-Certified - Instructional	605,417.94	523,304.63	-82,113.31	-13.56%
Other Certified - Student Support	516,527.34	666,130.93	149,603.59	28.96%
Non-Certified - Office Personnel	499,849.85	449,998.05	-49,851.80	-9.97%
Certified - General District Administration	216,801.82	255,786.67	38,984.85	17.98%
Certified - School Administration	425,262.18	430,489.71	5,227.53	1.23%
Operation & Maintenance	485,363.86	465,689.09	-19,674.77	-4.05%
Student Transportation	411,920.44	399,379.37	-12,541.07	-3.04%
Non-Instructional Services	464,446.86	428,206.33	-36,240.53	-7.80%
Facilities	0.00	0.00	0.00	0.00 %
	9,665,068.54	9,695,973.71	30,905.17	0.32%
<b>Employee Benefits</b>				
State Retirement	888,365.22	905,209.60	16,844.38	1.90%
Social Security	691,267.65	691,801.24	533.59	0.08%
Other Employee Benefits	1,467,312.98	1,486,828.83	19,515.85	1.33%
	3,046,945.85	3,083,839.67	36,893.82	1.21%
<b>Purchased Services</b>				
Professional & Technical	339,559.39	457,409.27	117,849.88	34.71%
Property Services	291,829.52	218,955.13	-72,874.39	-24.97%
Other(Except Travel)	300,661.91	323,672.28	23,010.37	7.65%
Travel	61,600.93	28,102.09	-33,498.84	-54.38%
	993,651.75	1,028,138.77	34,487.02	3.47%
<b>Supplies &amp; Materials</b>				
Supplies, General	346,907.58	364,925.27	18,017.69	5.19%
Energy	523,020.96	402,647.85	-120,373.11	-23.01%
Food & Milk	463,998.80	384,928.16	-79,070.64	-17.04%
Books	101,584.89	56,002.36	-45,582.53	-44.87%
Periodicals, Newspapers, Magazines	5,726.05	7,165.90	1,439.85	25.15%
State Adopted TextBooks	1,441.46	0.00	-1,441.46	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	4,039.78	4,479.42	439.64	10.88%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	634,574.47	727,272.46	92,697.99	14.61%
Resale	99,226.93	76,880.59	-22,346.34	-22.52%
Student and Staff Expenditures	57,795.07	61,024.79	3,229.72	5.59%
	2,238,315.99	2,085,326.80	-152,989.19	-6.84%
<b>Properties</b>				
Land & Improvements	5,109.09	2,500.05	-2,609.04	-51.07%
Buildings	977,850.00	990,650.40	12,800.40	1.31%
Equipment	32,279.00	0.00	-32,279.00	-100.00%
Vehicles	237,059.00	22,949.00	-214,110.00	-90.32%
Depreciation	0.00	0.00	0.00	0.00 %
	1,252,297.09	1,016,099.45	-236,197.64	-18.86%
<b>Other Objects</b>				
Dues, Fees, & Judgments	64,465.78	53,204.40	-11,261.38	-17.47%
Interest	25,987.50	1,061,032.50	1,035,045.00	3,982.86%
Game Contracts	17,423.59	0.00	-17,423.59	-100.00%
Registrations	26,280.92	15,346.00	-10,934.92	-41.61%
Revaluation Fees	79,725.29	81,210.81	1,485.52	1.86%
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	990,000.00	990,000.00	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	7,450.00	7,450.00	0.00	0.00%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	491.40	0.00	-491.40	-100.00%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	221,824.48	2,208,243.71	1,986,419.23	895.49%
	17,418,103.70	19,117,622.11	1,699,518.41	9.76%