

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	1,835,089.66	1,827,973.18	-7,116.48	-0.39%
Non-Certified - Office Personnel	1,318,111.98	1,302,354.70	-15,757.28	-1.20%
Certified - General District Administration	280,208.00	340,690.77	60,482.77	21.58%
Certified - School Administration	1,403,142.21	1,574,062.54	170,920.33	12.18%
Operation & Maintenance	835,089.62	1,069,790.45	234,700.83	28.10%
Student Transportation	736,425.94	912,261.11	175,835.17	23.88%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>6,408,067.41</b>	<b>7,027,132.75</b>	<b>619,065.34</b>	<b>9.66%</b>
<b>Employee Benefits</b>				
State Retirement	894,129.50	956,783.90	62,654.40	7.01%
Social Security	471,216.81	512,987.21	41,770.40	8.86%
Other Employee Benefits	696,023.84	850,102.23	154,078.39	22.14%
	<b>2,061,370.15</b>	<b>2,319,873.34</b>	<b>258,503.19</b>	<b>12.54%</b>
<b>Purchased Services</b>				
Professional & Technical	444,385.03	671,397.06	227,012.03	51.08%
Property Services	20,624,634.46	10,527,820.78	-10,096,813.68	-48.96%
Other(Except Travel)	708,803.71	717,341.78	8,538.07	1.20%
Travel	29,852.68	21,567.37	-8,285.31	-27.75%
	<b>21,807,675.88</b>	<b>11,938,126.99</b>	<b>-9,869,548.89</b>	<b>-45.26%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	424,176.88	748,942.00	324,765.12	76.56%
Energy	1,162,039.76	1,133,509.03	-28,530.73	-2.46%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	13,526.53	56,627.33	43,100.80	318.64%
Periodicals, Newspapers, Magazines	0.00	554.61	554.61	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	153,757.38	370,762.75	217,005.37	141.13%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	23,437.72	9,393.89	-14,043.83	-59.92%
	<b>1,776,938.27</b>	<b>2,319,789.61</b>	<b>542,851.34</b>	<b>30.55%</b>
<b>Properties</b>				
Land & Improvements	15,595.00	3,475.00	-12,120.00	-77.72%
Buildings	0.00	1,113,263.00	1,113,263.00	0.00 %
Equipment	237,506.55	733,839.25	496,332.70	208.98%
Vehicles	307,577.94	143,693.00	-163,884.94	-53.28%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>560,679.49</b>	<b>1,994,270.25</b>	<b>1,433,590.76</b>	<b>255.69%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	36,851.73	32,436.80	-4,414.93	-11.98%
Interest	5,999,512.50	3,443,042.31	-2,556,470.19	-42.61%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	43,568.48	39,135.36	-4,433.12	-10.18%
Revaluation Fees	115,979.98	121,935.86	5,955.88	5.14%
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	9,965,000.00	10,932,775.00	967,775.00	9.71%
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>16,160,912.69</b>	<b>14,569,325.33</b>	<b>-1,591,587.36</b>	<b>-9.85%</b>
	<b>48,775,643.89</b>	<b>40,168,518.27</b>	<b>-8,607,125.62</b>	<b>-17.65%</b>

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	12,843,020.76	13,740,997.62	897,976.86	6.99%
Non-Certified - Instructional	617,127.53	624,610.33	7,482.80	1.21%
Other Certified - Student Support	152,598.72	178,100.63	25,501.91	16.71%
Non-Certified - Office Personnel	210,741.94	180,557.64	-30,184.30	-14.32%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	55,931.86	65,335.37	9,403.51	16.81%
Operation & Maintenance	4,173.18	4,552.56	379.38	9.09%
Student Transportation	1,327.83	1,517.52	189.69	14.29%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>13,884,921.82</b>	<b>14,795,671.67</b>	<b>910,749.85</b>	<b>6.56%</b>
<b>Employee Benefits</b>				
State Retirement	2,135,629.97	2,278,284.84	142,654.87	6.68%
Social Security	1,018,906.41	1,087,618.83	68,712.42	6.74%
Other Employee Benefits	1,758,658.13	1,890,041.33	131,383.20	7.47%
	<b>4,913,194.51</b>	<b>5,255,945.00</b>	<b>342,750.49</b>	<b>6.98%</b>
<b>Purchased Services</b>				
Professional & Technical	411,767.37	456,476.98	44,709.61	10.86%
Property Services	11,589.13	36,386.71	24,797.58	213.97%
Other(Except Travel)	88,709.12	16,983.76	-71,725.36	-80.85%
Travel	18,628.25	14,227.88	-4,400.37	-23.62%
	<b>530,693.87</b>	<b>524,075.33</b>	<b>-6,618.54</b>	<b>-1.25%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	343,977.26	304,640.17	-39,337.09	-11.44%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	75,797.98	58,003.99	-17,793.99	-23.48%
Periodicals, Newspapers, Magazines	21,955.12	20,635.87	-1,319.25	-6.01%
State Adopted TextBooks	286,330.60	161,567.47	-124,763.13	-43.57%
Supplemental TextBooks	6,568.59	0.00	-6,568.59	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	708,093.95	656,418.20	-51,675.75	-7.30%
Resale	76,660.05	113,413.14	36,753.09	47.94%
Student and Staff Expenditures	133,444.39	46,043.53	-87,400.86	-65.50%
	<b>1,652,827.94</b>	<b>1,360,722.37</b>	<b>-292,105.57</b>	<b>-17.67%</b>
<b>Properties</b>				
Land & Improvements	129.00	0.00	-129.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	29,354.29	63,285.95	33,931.66	115.59%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>29,483.29</b>	<b>63,285.95</b>	<b>33,802.66</b>	<b>114.65%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	11,716.00	7,421.93	-4,294.07	-36.65%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	13,661.95	22,821.18	9,159.23	67.04%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	1,000.00	800.00	-200.00	-20.00%
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	23,412.73	23,412.73	0.00 %
	<b>26,377.95</b>	<b>54,455.84</b>	<b>28,077.89</b>	<b>106.44%</b>
	<b>21,037,499.38</b>	<b>22,054,156.16</b>	<b>1,016,656.78</b>	<b>4.83%</b>

Program 239 Special Education

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	2,166,309.39	2,606,660.71	440,351.32	20.33%
Non-Certified - Instructional	1,131,189.12	1,038,699.26	-92,489.86	-8.18%
Other Certified - Student Support	835,251.81	1,107,525.20	272,273.39	32.60%
Non-Certified - Office Personnel	418,313.77	439,378.97	21,065.20	5.04%
Certified - General District Administration	154,052.26	154,243.28	191.02	0.12%
Certified - School Administration	6,039.26	0.00	-6,039.26	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	66,878.81	68,538.64	1,659.83	2.48%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>4,778,034.42</b>	<b>5,415,046.06</b>	<b>637,011.64</b>	<b>13.33%</b>
<b>Employee Benefits</b>				
State Retirement	576,432.21	685,356.09	108,923.88	18.90%
Social Security	348,185.63	396,188.89	48,003.26	13.79%
Other Employee Benefits	552,030.36	675,809.98	123,779.62	22.42%
	<b>1,476,648.20</b>	<b>1,757,354.96</b>	<b>280,706.76</b>	<b>19.01%</b>
<b>Purchased Services</b>				
Professional & Technical	302,594.35	37,814.38	-264,779.97	-87.50%
Property Services	19.94	0.00	-19.94	-100.00%
Other(Except Travel)	7,613.00	0.00	-7,613.00	-100.00%
Travel	8,298.23	8,929.15	630.92	7.60%
	<b>318,525.52</b>	<b>46,743.53</b>	<b>-271,781.99</b>	<b>-85.33%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	60,262.31	25,205.16	-35,057.15	-58.17%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	25,539.78	7,285.89	-18,253.89	-71.47%
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	3,708.72	5,600.10	1,891.38	51.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	146,791.10	20,414.75	-126,376.35	-86.09%
Resale	7,632.21	10,074.64	2,442.43	32.00%
Student and Staff Expenditures	18,416.23	2,582.11	-15,834.12	-85.98%
	<b>262,350.35</b>	<b>71,162.65</b>	<b>-191,187.70</b>	<b>-72.87%</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	8,368.12	3,573.69	-4,794.43	-57.29%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	11,148.00	17,140.00	5,992.00	53.75%
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	59.00	59.00	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>19,575.12</b>	<b>20,772.69</b>	<b>1,197.57</b>	<b>6.12%</b>
	<b>6,855,133.61</b>	<b>7,311,079.89</b>	<b>455,946.28</b>	<b>6.65%</b>

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	686,269.62	779,112.45	92,842.83	13.53%
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	333.34	333.34	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>686,269.62</b>	<b>779,445.79</b>	<b>93,176.17</b>	<b>13.58%</b>
<b>Employee Benefits</b>				
State Retirement	107,435.17	121,952.80	14,517.63	13.51%
Social Security	50,385.27	56,851.29	6,466.02	12.83%
Other Employee Benefits	15,973.50	16,169.75	196.25	1.23%
	<b>173,793.94</b>	<b>194,973.84</b>	<b>21,179.90</b>	<b>12.19%</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	7,178.17	7,667.27	489.10	6.81%
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>7,178.17</b>	<b>7,667.27</b>	<b>489.10</b>	<b>6.81%</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	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	225.00	0.00	-225.00	-100.00%
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>225.00</b>	<b>0.00</b>	<b>-225.00</b>	<b>-100.00%</b>
	<b>867,466.73</b>	<b>982,086.90</b>	<b>114,620.17</b>	<b>13.21%</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

Salaries	2019	2020	Difference	Percent Change
Certified - Instructional	196,503.21	219,287.61	22,784.40	11.59%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	400.00	0.00	-400.00	-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>196,903.21</b>	<b>219,287.61</b>	<b>22,384.40</b>	<b>11.37%</b>
<b>Employee Benefits</b>				
State Retirement	31,305.94	34,666.67	3,360.73	10.74%
Social Security	14,631.50	16,236.84	1,605.34	10.97%
Other Employee Benefits	7,768.22	7,880.91	112.69	1.45%
	<b>53,705.66</b>	<b>58,784.42</b>	<b>5,078.76</b>	<b>9.46%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	3,169.38	0.00	-3,169.38	-100.00%
Other(Except Travel)	599.95	2,883.38	2,283.43	380.60%
Travel	2,845.54	4,968.54	2,123.00	74.61%
	<b>6,614.87</b>	<b>7,851.92</b>	<b>1,237.05</b>	<b>18.70%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	25,228.44	23,278.11	-1,950.33	-7.73%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,962.96	1,784.13	-4,178.83	-70.08%
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	25,034.78	28,924.50	3,889.72	15.54%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>56,226.18</b>	<b>53,986.74</b>	<b>-2,239.44</b>	<b>-3.98%</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	7,170.00	7,170.00	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>7,170.00</b>	<b>7,170.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	400.00	1,761.00	1,361.00	340.25%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	620.00	816.00	196.00	31.61%
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>1,020.00</b>	<b>2,577.00</b>	<b>1,557.00</b>	<b>152.65%</b>
	<b>314,469.92</b>	<b>349,657.69</b>	<b>35,187.77</b>	<b>11.19%</b>

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	306,522.05	304,342.55	-2,179.50	-0.71%
Non-Certified - Instructional	26,945.00	23,235.00	-3,710.00	-13.77%
Other Certified - Student Support	3,233.20	3,075.37	-157.83	-4.88%
Non-Certified - Office Personnel	0.00	5,168.75	5,168.75	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>336,700.25</b>	<b>335,821.67</b>	<b>-878.58</b>	<b>-0.26%</b>
<b>Employee Benefits</b>				
State Retirement	68,768.67	68,181.62	-587.05	-0.85%
Social Security	25,332.48	24,980.77	-351.71	-1.39%
Other Employee Benefits	14,811.78	15,550.23	738.45	4.99%
	<b>108,912.93</b>	<b>108,712.62</b>	<b>-200.31</b>	<b>-0.18%</b>
<b>Purchased Services</b>				
Professional & Technical	7,533.25	11,488.42	3,955.17	52.50%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,249.00	0.00	-1,249.00	-100.00%
Travel	18,912.05	8,675.41	-10,236.64	-54.13%
	<b>27,694.30</b>	<b>20,163.83</b>	<b>-7,530.47</b>	<b>-27.19%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	20,537.64	9,287.81	-11,249.83	-54.78%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,228.21	2,407.17	-2,821.04	-53.96%
Periodicals, Newspapers, Magazines	1,242.00	0.00	-1,242.00	-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	58,803.13	78,662.38	19,859.25	33.77%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	244.03	0.00	-244.03	-100.00%
	<b>86,055.01</b>	<b>90,357.36</b>	<b>4,302.35</b>	<b>5.00%</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	340.00	0.00	-340.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	10,593.00	32,173.00	21,580.00	203.72%
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>10,933.00</b>	<b>32,173.00</b>	<b>21,240.00</b>	<b>194.27%</b>
	<b>570,295.49</b>	<b>587,228.48</b>	<b>16,932.99</b>	<b>2.97%</b>

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	120,647.34	152,812.39	32,165.05	26.66%
Non-Certified - Instructional	19,681.88	20,001.08	319.20	1.62%
Other Certified - Student Support	200.00	65,644.67	65,444.67	32,722.34%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	71,021.87	72,689.42	1,667.55	2.35%
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>211,551.09</b>	<b>311,147.56</b>	<b>99,596.47</b>	<b>47.08%</b>
<b>Employee Benefits</b>				
State Retirement	30,313.55	47,060.22	16,746.67	55.24%
Social Security	14,714.98	23,009.74	8,294.76	56.37%
Other Employee Benefits	611.69	22,775.02	22,163.33	3,623.29%
	<b>45,640.22</b>	<b>92,844.98</b>	<b>47,204.76</b>	<b>103.43%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	2,750.00	2,750.00	0.00 %
Property Services	1,100.00	3,800.00	2,700.00	245.45%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>1,100.00</b>	<b>6,550.00</b>	<b>5,450.00</b>	<b>495.45%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	6,811.51	9,222.22	2,410.71	35.39%
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	790.00	112.84	-677.16	-85.72%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>7,601.51</b>	<b>9,335.06</b>	<b>1,733.55</b>	<b>22.81%</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	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>265,892.82</b>	<b>419,877.60</b>	<b>153,984.78</b>	<b>57.91%</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	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	82,634.12	64,337.50	-18,296.62	-22.14%
Property Services	31,403.87	24,530.14	-6,873.73	-21.89%
Other(Except Travel)	162,057.70	128,781.09	-33,276.61	-20.53%
Travel	14,492.61	7,084.20	-7,408.41	-51.12%
	<b>290,588.30</b>	<b>224,732.93</b>	<b>-65,855.37</b>	<b>-22.66%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	210,373.13	174,638.25	-35,734.88	-16.99%
Energy	38.00	0.00	-38.00	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	22,720.28	5,148.28	-17,572.00	-77.34%
Periodicals, Newspapers, Magazines	1,797.37	0.00	-1,797.37	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	197.83	197.83	0.00 %
Workbooks	0.00	219.95	219.95	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	101,199.76	140,060.06	38,860.30	38.40%
Resale	406,497.15	349,044.06	-57,453.09	-14.13%
Student and Staff Expenditures	167,169.36	75,814.32	-91,355.04	-54.65%
	<b>909,795.05</b>	<b>745,122.75</b>	<b>-164,672.30</b>	<b>-18.10%</b>
<b>Properties</b>				
Land & Improvements	220.40	0.00	-220.40	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	15,482.27	0.00	-15,482.27	-100.00%
Vehicles	145.00	0.00	-145.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>15,847.67</b>	<b>0.00</b>	<b>-15,847.67</b>	<b>-100.00%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	700,298.82	31,446.85	-668,851.97	-95.51%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,427.38	1,094.00	-2,333.38	-68.08%
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	34.23	34.23	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	7,840.00	7,655.00	-185.00	-2.36%
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	232.94	450.00	217.06	93.18%
	<b>711,799.14</b>	<b>40,680.08</b>	<b>-671,119.06</b>	<b>-94.28%</b>
	<b>1,928,030.16</b>	<b>1,010,535.76</b>	<b>-917,494.40</b>	<b>-47.59%</b>

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	409,212.99	389,955.80	-19,257.19	-4.71%
Non-Certified - Instructional	20,226.75	6,925.55	-13,301.20	-65.76%
Other Certified - Student Support	0.00	100.00	100.00	0.00 %
Non-Certified - Office Personnel	0.00	140.00	140.00	0.00 %
Certified - General District Administration	78,545.48	79,879.17	1,333.69	1.70%
Certified - School Administration	84,534.87	92,178.52	7,643.65	9.04%
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>592,520.09</b>	<b>569,179.04</b>	<b>-23,341.05</b>	<b>-3.94%</b>
<b>Employee Benefits</b>				
State Retirement	98,782.79	97,607.97	-1,174.82	-1.19%
Social Security	44,915.51	43,458.22	-1,457.29	-3.24%
Other Employee Benefits	22,833.51	10,699.59	-12,133.92	-53.14%
	<b>166,531.81</b>	<b>151,765.78</b>	<b>-14,766.03</b>	<b>-8.87%</b>
<b>Purchased Services</b>				
Professional & Technical	63,934.82	69,751.50	5,816.68	9.10%
Property Services	7,580.60	8,884.97	1,304.37	17.21%
Other(Except Travel)	59,945.12	63,168.19	3,223.07	5.38%
Travel	11,363.51	7,534.70	-3,828.81	-33.69%
	<b>142,824.05</b>	<b>149,339.36</b>	<b>6,515.31</b>	<b>4.56%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	80,993.18	79,787.40	-1,205.78	-1.49%
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	152,963.27	169,510.71	16,547.44	10.82%
Resale	26,677.24	32,125.36	5,448.12	20.42%
Student and Staff Expenditures	15,475.27	4,848.60	-10,626.67	-68.67%
	<b>276,108.96</b>	<b>286,272.07</b>	<b>10,163.11</b>	<b>3.68%</b>
<b>Properties</b>				
Land & Improvements	9,777.00	9,786.00	9.00	0.09%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	1,533.92	0.00	-1,533.92	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>11,310.92</b>	<b>9,786.00</b>	<b>-1,524.92</b>	<b>-13.48%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	139,043.16	98,989.51	-40,053.65	-28.81%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	350.00	5,968.82	5,618.82	1,605.38%
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	17,550.00	4,550.00	-13,000.00	-74.07%
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	5,000.00	0.00	-5,000.00	-100.00%
	<b>161,943.16</b>	<b>109,508.33</b>	<b>-52,434.83</b>	<b>-32.38%</b>
	<b>1,351,238.99</b>	<b>1,275,850.58</b>	<b>-75,388.41</b>	<b>-5.58%</b>

Total All Programs				
	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	16,728,485.36	18,193,169.13	1,464,683.77	8.76%
Non-Certified - Instructional	1,815,170.28	1,713,471.22	-101,699.06	-5.60%
Other Certified - Student Support	2,826,773.39	3,182,419.05	355,645.66	12.58%
Non-Certified - Office Personnel	1,947,167.69	1,927,933.40	-19,234.29	-0.99%
Certified - General District Administration	583,827.61	647,502.64	63,675.03	10.91%
Certified - School Administration	1,549,648.20	1,731,576.43	181,928.23	11.74%
Operation & Maintenance	839,262.80	1,074,343.01	235,080.21	28.01%
Student Transportation	804,632.58	982,317.27	177,684.69	22.08%
Non-Instructional Services	766,852.75	776,144.15	9,291.40	1.21%
Facilities	0.00	0.00	0.00	0.00 %
	27,861,820.66	30,228,876.30	2,367,055.64	8.50%
<b>Employee Benefits</b>				
State Retirement	3,970,820.26	4,324,961.80	354,141.54	8.92%
Social Security	2,044,721.99	2,218,155.54	173,433.55	8.48%
Other Employee Benefits	3,274,630.95	3,739,798.29	465,167.34	14.21%
	9,290,173.20	10,282,915.63	992,742.43	10.69%
<b>Purchased Services</b>				
Professional & Technical	1,315,016.94	1,315,587.84	570.90	0.04%
Property Services	20,758,926.79	10,656,147.80	-10,102,778.99	-48.67%
Other(Except Travel)	1,037,743.87	936,927.78	-100,816.09	-9.71%
Travel	116,276.09	79,564.82	-36,711.27	-31.57%
	23,227,963.69	12,988,228.24	-10,239,735.45	-44.08%
<b>Supplies &amp; Materials</b>				
Supplies, General	1,289,780.18	1,476,082.91	186,302.73	14.44%
Energy	1,162,077.76	1,133,509.03	-28,568.73	-2.46%
Food & Milk	940,457.89	822,317.93	-118,139.96	-12.56%
Books	148,775.74	131,256.79	-17,518.95	-11.78%
Periodicals, Newspapers, Magazines	24,994.49	21,190.48	-3,804.01	-15.22%
State Adopted TextBooks	286,330.60	161,567.47	-124,763.13	-43.57%
Supplemental TextBooks	6,568.59	197.83	-6,370.76	-96.99%
Workbooks	3,708.72	5,820.05	2,111.33	56.93%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,351,935.21	1,481,515.47	129,580.26	9.58%
Resale	517,466.65	504,657.20	-12,809.45	-2.48%
Student and Staff Expenditures	358,187.00	139,042.45	-219,144.55	-61.18%
	6,090,282.83	5,877,157.61	-213,125.22	-3.50%
<b>Properties</b>				
Land & Improvements	25,721.40	13,261.00	-12,460.40	-48.44%
Buildings	0.00	1,113,263.00	1,113,263.00	0.00 %
Equipment	299,960.46	884,905.81	584,945.35	195.01%
Vehicles	309,256.86	143,693.00	-165,563.86	-53.54%
Depreciation	0.00	0.00	0.00	0.00 %
	634,938.72	2,155,122.81	1,520,184.09	239.42%
<b>Other Objects</b>				
Dues, Fees, & Judgments	899,284.50	178,727.88	-720,556.62	-80.13%
Interest	5,999,512.50	3,443,042.31	-2,556,470.19	-42.61%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	85,610.81	119,882.36	34,271.55	40.03%
Revaluation Fees	115,979.98	121,935.86	5,955.88	5.14%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	34.23	34.23	0.00 %
Redemption of Principal	9,965,000.00	10,932,775.00	967,775.00	9.71%
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	26,449.00	13,064.00	-13,385.00	-50.61%
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	5,232.94	23,862.73	18,629.79	356.01%
	17,097,069.73	14,833,324.37	-2,263,745.36	-13.24%
	84,202,248.83	76,365,624.96	-7,836,623.87	-9.31%