

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	1,468,490.51	1,579,967.35	111,476.84	7.59%
Non-Certified - Office Personnel	1,615,315.10	1,646,833.60	31,518.50	1.95%
Certified - General District Administration	190,065.55	198,044.43	7,978.88	4.20%
Certified - School Administration	1,406,166.62	1,548,008.72	141,842.10	10.09%
Operation & Maintenance	498,635.66	70,209.28	-428,426.38	-85.92%
Student Transportation	735,724.04	725,355.08	-10,368.96	-1.41%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>5,914,397.48</b>	<b>5,768,418.46</b>	<b>-145,979.02</b>	<b>-2.47%</b>
<b>Employee Benefits</b>				
State Retirement	657,424.32	673,587.01	16,162.69	2.46%
Social Security	432,439.12	421,223.65	-11,215.47	-2.59%
Other Employee Benefits	710,171.18	714,906.74	4,735.56	0.67%
	<b>1,800,034.62</b>	<b>1,809,717.40</b>	<b>9,682.78</b>	<b>0.54%</b>
<b>Purchased Services</b>				
Professional & Technical	239,543.32	398,676.43	159,133.11	66.43%
Property Services	2,691,223.36	3,692,248.17	1,001,024.81	37.20%
Other(Except Travel)	606,296.95	581,022.41	-25,274.54	-4.17%
Travel	111,577.13	81,322.87	-30,254.26	-27.12%
	<b>3,648,640.76</b>	<b>4,753,269.88</b>	<b>1,104,629.12</b>	<b>30.28%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	342,032.52	99,876.66	-242,155.86	-70.80%
Energy	1,373,883.88	1,090,880.54	-283,003.34	-20.60%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	19,245.46	29,328.05	10,082.59	52.39%
Periodicals, Newspapers, Magazines	1,277.87	1,901.00	623.13	48.76%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	587.71	587.71	0.00 %
Binding & Repair, Other	411.01	0.00	-411.01	-100.00%
Specialized Supplies and Materials	35,115.41	224,687.80	189,572.39	539.86%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	22,888.71	23,023.43	134.72	0.59%
	<b>1,794,854.86</b>	<b>1,470,285.19</b>	<b>-324,569.67</b>	<b>-18.08%</b>
<b>Properties</b>				
Land & Improvements	12,256.57	0.00	-12,256.57	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	79,469.11	89,818.16	10,349.05	13.02%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>91,725.68</b>	<b>89,818.16</b>	<b>-1,907.52</b>	<b>-2.08%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	39,598.50	23,646.50	-15,952.00	-40.28%
Interest	992,012.09	815,080.16	-176,931.93	-17.84%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	88,863.50	69,079.20	-19,784.30	-22.26%
Revaluation Fees	215,944.56	227,498.92	11,554.36	5.35%
Student Aid/Scholarship Payments	14,970.00	16,342.26	1,372.26	9.17%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	9,205,000.00	5,825,000.00	-3,380,000.00	-36.72%
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	5,000.00	0.00	-5,000.00	-100.00%
	<b>10,561,388.65</b>	<b>6,976,647.04</b>	<b>-3,584,741.61</b>	<b>-33.94%</b>
	<b>23,811,042.05</b>	<b>20,868,156.13</b>	<b>-2,942,885.92</b>	<b>-12.36%</b>

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	12,737,485.21	13,066,447.72	328,962.51	2.58%
Non-Certified - Instructional	654,076.24	628,180.72	-25,895.52	-3.96%
Other Certified - Student Support	340,421.50	353,158.59	12,737.09	3.74%
Non-Certified - Office Personnel	406,233.18	425,143.03	18,909.85	4.65%
Certified - General District Administration	53,227.83	60,881.65	7,653.82	14.38%
Certified - School Administration	0.00	669.71	669.71	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	39,598.91	41,194.35	1,595.44	4.03%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>14,231,042.87</b>	<b>14,575,675.77</b>	<b>344,632.90</b>	<b>2.42%</b>
<b>Employee Benefits</b>				
State Retirement	2,112,981.62	2,187,011.14	74,029.52	3.50%
Social Security	1,053,176.84	1,082,079.59	28,902.75	2.74%
Other Employee Benefits	1,829,168.66	1,937,554.87	108,386.21	5.93%
	<b>4,995,327.12</b>	<b>5,206,645.60</b>	<b>211,318.48</b>	<b>4.23%</b>
<b>Purchased Services</b>				
Professional & Technical	8,570.00	10,237.92	1,667.92	19.46%
Property Services	73,305.18	57,440.24	-15,864.94	-21.64%
Other(Except Travel)	2,019.93	15,902.39	13,882.46	687.27%
Travel	17,422.06	10,197.81	-7,224.25	-41.47%
	<b>101,317.17</b>	<b>93,778.36</b>	<b>-7,538.81</b>	<b>-7.44%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	98,697.56	120,796.41	22,098.85	22.39%
Energy	480.43	59.92	-420.51	-87.53%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	20,478.87	25,452.86	4,973.99	24.29%
Periodicals, Newspapers, Magazines	1,835.05	1,540.09	-294.96	-16.07%
State Adopted TextBooks	83.47	0.00	-83.47	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	238.45	238.45	0.00 %
Binding & Repair, Other	610.33	605.96	-4.37	-0.72%
Specialized Supplies and Materials	365,568.73	426,492.05	60,923.32	16.67%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	49,080.00	81,784.23	32,704.23	66.63%
	<b>536,834.44</b>	<b>656,969.97</b>	<b>120,135.53</b>	<b>22.38%</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	235,699.92	235,699.92	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>235,699.92</b>	<b>235,699.92</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	11,050.00	9,950.00	-1,100.00	-9.95%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,262.50	455.00	-807.50	-63.96%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>12,312.50</b>	<b>10,405.00</b>	<b>-1,907.50</b>	<b>-15.49%</b>
	<b>19,876,834.10</b>	<b>20,779,174.62</b>	<b>902,340.52</b>	<b>4.54%</b>

Program 239 Special Education				
	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	1,527,120.48	1,598,082.83	70,962.35	4.65%
Non-Certified - Instructional	1,268,180.69	1,301,724.14	33,543.45	2.65%
Other Certified - Student Support	387,194.71	461,052.06	73,857.35	19.07%
Non-Certified - Office Personnel	163,039.06	165,022.01	1,982.95	1.22%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	51,609.53	52,768.85	1,159.32	2.25%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	130,376.95	129,545.25	-831.70	-0.64%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>3,527,521.42</b>	<b>3,708,195.14</b>	<b>180,673.72</b>	<b>5.12%</b>
<b>Employee Benefits</b>				
State Retirement	413,222.42	440,121.40	26,898.98	6.51%
Social Security	264,149.70	277,617.25	13,467.55	5.10%
Other Employee Benefits	613,588.95	665,679.13	52,090.18	8.49%
	<b>1,290,961.07</b>	<b>1,383,417.78</b>	<b>92,456.71</b>	<b>7.16%</b>
<b>Purchased Services</b>				
Professional & Technical	50,605.00	37,837.50	-12,767.50	-25.23%
Property Services	209.49	0.00	-209.49	-100.00%
Other(Except Travel)	35,478.17	40,933.00	5,454.83	15.38%
Travel	9,759.49	5,182.38	-4,577.11	-46.90%
	<b>96,052.15</b>	<b>83,952.88</b>	<b>-12,099.27</b>	<b>-12.60%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	6,802.71	8,095.65	1,292.94	19.01%
Energy	111.24	0.00	-111.24	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	68.98	165.77	96.79	140.32%
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	10.39	10.39	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	11,887.23	10,308.22	-1,579.01	-13.28%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	310.20	2,027.55	1,717.35	553.63%
	<b>19,180.36</b>	<b>20,607.58</b>	<b>1,427.22</b>	<b>7.44%</b>
<b>Properties</b>				
Land & Improvements	87.53	0.00	-87.53	-100.00%
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>87.53</b>	<b>0.00</b>	<b>-87.53</b>	<b>-100.00%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	560.00	377.00	-183.00	-32.68%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,715.00	1,955.00	-3,760.00	-65.79%
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>6,275.00</b>	<b>2,332.00</b>	<b>-3,943.00</b>	<b>-62.84%</b>
	<b>4,940,077.53</b>	<b>5,198,505.38</b>	<b>258,427.85</b>	<b>5.23%</b>

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	899,691.33	948,737.68	49,046.35	5.45%
Non-Certified - Instructional	0.00	90.00	90.00	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>899,691.33</b>	<b>948,827.68</b>	<b>49,136.35</b>	<b>5.46%</b>
<b>Employee Benefits</b>				
State Retirement	146,004.91	153,204.13	7,199.22	4.93%
Social Security	67,132.27	70,899.45	3,767.18	5.61%
Other Employee Benefits	25,830.65	25,305.45	-525.20	-2.03%
	<b>238,967.83</b>	<b>249,409.03</b>	<b>10,441.20</b>	<b>4.37%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	978.76	202.20	-776.56	-79.34%
	<b>978.76</b>	<b>202.20</b>	<b>-776.56</b>	<b>-79.34%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	2,226.68	3,620.26	1,393.58	62.59%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	38.25	1,824.73	1,786.48	4,670.54%
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	1,722.30	150.00	-1,572.30	-91.29%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,535.63	1,644.85	109.22	7.11%
	<b>5,522.86</b>	<b>7,239.84</b>	<b>1,716.98</b>	<b>31.09%</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	450.00	300.00	-150.00	-33.33%
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>450.00</b>	<b>300.00</b>	<b>-150.00</b>	<b>-33.33%</b>
	<b>1,145,610.78</b>	<b>1,205,978.75</b>	<b>60,367.97</b>	<b>5.27%</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>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>

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	225,531.36	290,144.79	64,613.43	28.65%
Non-Certified - Instructional	300.00	570.00	270.00	90.00%
Other Certified - Student Support	61,678.61	65,016.78	3,338.17	5.41%
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>287,509.97</b>	<b>355,731.57</b>	<b>68,221.60</b>	<b>23.73%</b>
<b>Employee Benefits</b>				
State Retirement	51,277.46	61,190.25	9,912.79	19.33%
Social Security	21,407.11	26,462.15	5,055.04	23.61%
Other Employee Benefits	22,469.49	31,105.28	8,635.79	38.43%
	<b>95,154.06</b>	<b>118,757.68</b>	<b>23,603.62</b>	<b>24.81%</b>
<b>Purchased Services</b>				
Professional & Technical	2,046.15	16,045.48	13,999.33	684.18%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	3,174.90	7,355.29	4,180.39	131.67%
	<b>5,221.05</b>	<b>23,400.77</b>	<b>18,179.72</b>	<b>348.20%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	3,259.37	6,021.87	2,762.50	84.76%
Energy	54.17	0.00	-54.17	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	156.75	156.75	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	51,430.66	58,411.33	6,980.67	13.57%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,869.25	22,286.07	17,416.82	357.69%
	<b>59,613.45</b>	<b>86,876.02</b>	<b>27,262.57</b>	<b>45.73%</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	4,490.00	9,093.00	4,603.00	102.52%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	994.50	1,890.00	895.50	90.05%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>5,484.50</b>	<b>10,983.00</b>	<b>5,498.50</b>	<b>100.26%</b>
	<b>452,983.03</b>	<b>595,749.04</b>	<b>142,766.01</b>	<b>31.52%</b>

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	995,150.61	1,090,464.49	95,313.88	9.58%
Non-Certified - Instructional	198,854.31	239,112.35	40,258.04	20.24%
Other Certified - Student Support	197,469.34	165,610.82	-31,858.52	-16.13%
Non-Certified - Office Personnel	145,419.68	187,267.66	41,847.98	28.78%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	320.00	160.00	-160.00	-50.00%
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>1,537,213.94</b>	<b>1,682,615.32</b>	<b>145,401.38</b>	<b>9.46%</b>
<b>Employee Benefits</b>				
State Retirement	263,831.21	285,774.06	21,942.85	8.32%
Social Security	113,457.98	122,638.24	9,180.26	8.09%
Other Employee Benefits	219,524.58	252,853.98	33,329.40	15.18%
	<b>596,813.77</b>	<b>661,266.28</b>	<b>64,452.51</b>	<b>10.80%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	12,225.00	12,225.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	385.00	385.00	0.00 %
Travel	21,764.51	3,927.83	-17,836.68	-81.95%
	<b>21,764.51</b>	<b>16,537.83</b>	<b>-5,226.68</b>	<b>-24.01%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	15,803.40	3,408.40	-12,395.00	-78.43%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	61,045.81	60,613.27	-432.54	-0.71%
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	290.47	254.52	-35.95	-12.38%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	175,124.84	45,919.53	-129,205.31	-73.78%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	29,844.09	13,439.34	-16,404.75	-54.97%
	<b>282,108.61</b>	<b>123,635.06</b>	<b>-158,473.55</b>	<b>-56.17%</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	5,700.00	5,700.00	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>5,700.00</b>	<b>5,700.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	0.00	600.00	600.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	10,240.00	2,067.00	-8,173.00	-79.81%
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>10,240.00</b>	<b>2,667.00</b>	<b>-7,573.00</b>	<b>-73.96%</b>
	<b>2,448,140.83</b>	<b>2,492,421.49</b>	<b>44,280.66</b>	<b>1.81%</b>

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	375,162.94	393,056.37	17,893.43	4.77%
Non-Certified - Instructional	150.00	67.04	-82.96	-55.31%
Other Certified - Student Support	62,064.56	66,326.02	4,261.46	6.87%
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 %
	437,377.50	459,449.43	22,071.93	5.05%
<b>Employee Benefits</b>				
State Retirement	70,013.19	72,258.15	2,244.96	3.21%
Social Security	32,432.75	33,686.36	1,253.61	3.87%
Other Employee Benefits	59,182.57	68,921.82	9,739.25	16.46%
	161,628.51	174,866.33	13,237.82	8.19%
<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 %
	0.00	0.00	0.00	0.00 %
<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	28,350.00	28,350.00	0.00	0.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	77.42	77.42	0.00 %
	28,350.00	28,427.42	77.42	0.27%
<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 %
	0.00	0.00	0.00	0.00 %
<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 %
	0.00	0.00	0.00	0.00 %
	627,356.01	662,743.18	35,387.17	5.64%

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	91,732.90	59,821.92	-31,910.98	-34.79%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	500.00	0.00	-500.00	-100.00%
Non-Certified - Office Personnel	4,583.12	5,477.00	893.88	19.50%
Certified - General District Administration	2,500.00	2,500.00	0.00	0.00%
Certified - School Administration	0.00	5,057.20	5,057.20	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>99,316.02</b>	<b>72,856.12</b>	<b>-26,459.90</b>	<b>-26.64%</b>
<b>Employee Benefits</b>				
State Retirement	20,496.30	14,186.46	-6,309.84	-30.79%
Social Security	7,312.24	5,024.76	-2,287.48	-31.28%
Other Employee Benefits	15,292.00	8,326.69	-6,965.31	-45.55%
	<b>43,100.54</b>	<b>27,537.91</b>	<b>-15,562.63</b>	<b>-36.11%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	217.53	90.49	-127.04	-58.40%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,354.39	1,290.62	-63.77	-4.71%
	<b>1,571.92</b>	<b>1,381.11</b>	<b>-190.81</b>	<b>-12.14%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	9,075.32	1,532.90	-7,542.42	-83.11%
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	414.99	1,585.00	1,170.01	281.94%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	438.00	0.00	-438.00	-100.00%
	<b>9,928.31</b>	<b>3,117.90</b>	<b>-6,810.41</b>	<b>-68.60%</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	125.00	125.00	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>125.00</b>	<b>125.00</b>	<b>0.00 %</b>
	<b>153,916.79</b>	<b>105,018.04</b>	<b>-48,898.75</b>	<b>-31.77%</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	15,127.00	2,100.00	-13,027.00	-86.12%
Property Services	30,990.89	22,917.98	-8,072.91	-26.05%
Other(Except Travel)	41,292.24	36,315.64	-4,976.60	-12.05%
Travel	6,394.65	5,307.73	-1,086.92	-17.00%
	<b>93,804.78</b>	<b>66,641.35</b>	<b>-27,163.43</b>	<b>-28.96%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	12,885.44	27,413.40	14,527.96	112.75%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,595.41	11,333.57	9,738.16	610.39%
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	72.91	72.91	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	42,654.80	119,788.17	77,133.37	180.83%
Resale	13,093.23	40,844.69	27,751.46	211.95%
Student and Staff Expenditures	85,943.36	98,358.34	12,414.98	14.45%
	<b>156,172.24</b>	<b>297,811.08</b>	<b>141,638.84</b>	<b>90.69%</b>
<b>Properties</b>				
Land & Improvements	1,552.00	0.00	-1,552.00	-100.00%
Buildings	139.41	0.00	-139.41	-100.00%
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>1,691.41</b>	<b>0.00</b>	<b>-1,691.41</b>	<b>-100.00%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	20,839.71	46,823.66	25,983.95	124.68%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,450.00	1,750.00	300.00	20.69%
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	200.00	400.00	200.00	100.00%
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	6,415.00	0.00	-6,415.00	-100.00%
	<b>28,904.71</b>	<b>48,973.66</b>	<b>20,068.95</b>	<b>69.43%</b>
	<b>280,573.14</b>	<b>413,426.09</b>	<b>132,852.95</b>	<b>47.35%</b>

Program 800, Competitive Sports				
	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	206,610.89	199,478.83	-7,132.06	-3.45%
Non-Certified - Instructional	124,514.65	125,184.07	669.42	0.54%
Other Certified - Student Support	0.00	200.00	200.00	0.00 %
Non-Certified - Office Personnel	43,018.48	42,266.68	-751.80	-1.75%
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	2,200.00	740.00	-1,460.00	-66.36%
Non-Instructional Services	0.00	250.00	250.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>376,344.02</b>	<b>368,119.58</b>	<b>-8,224.44</b>	<b>-2.19%</b>
<b>Employee Benefits</b>				
State Retirement	23,098.57	22,986.36	-112.21	-0.49%
Social Security	28,642.06	28,186.87	-455.19	-1.59%
Other Employee Benefits	1,189.15	1,995.87	806.72	67.84%
	<b>52,929.78</b>	<b>53,169.10</b>	<b>239.32</b>	<b>0.45%</b>
<b>Purchased Services</b>				
Professional & Technical	29,962.50	34,049.50	4,087.00	13.64%
Property Services	8,218.55	650.00	-7,568.55	-92.09%
Other(Except Travel)	23,962.47	14,216.80	-9,745.67	-40.67%
Travel	5,207.20	1,223.46	-3,983.74	-76.50%
	<b>67,350.72</b>	<b>50,139.76</b>	<b>-17,210.96</b>	<b>-25.55%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	6,732.85	6,593.68	-139.17	-2.07%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	78,993.88	62,309.13	-16,684.75	-21.12%
Resale	23,133.14	15,695.97	-7,437.17	-32.15%
Student and Staff Expenditures	22,822.50	17,055.19	-5,767.31	-25.27%
	<b>131,682.37</b>	<b>101,653.97</b>	<b>-30,028.40</b>	<b>-22.80%</b>
<b>Properties</b>				
Land & Improvements	1,673.50	673.10	-1,000.40	-59.78%
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>1,673.50</b>	<b>673.10</b>	<b>-1,000.40</b>	<b>-59.78%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	56,932.04	39,361.88	-17,570.16	-30.86%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	1,980.00	0.00	-1,980.00	-100.00%
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	6,600.00	6,600.00	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>65,512.04</b>	<b>45,961.88</b>	<b>-19,550.16</b>	<b>-29.84%</b>
	<b>695,492.43</b>	<b>619,717.39</b>	<b>-75,775.04</b>	<b>-10.90%</b>

Total All Programs				
	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	17,058,485.72	17,646,234.63	587,748.91	3.45%
Non-Certified - Instructional	2,246,075.89	2,294,928.32	48,852.43	2.18%
Other Certified - Student Support	2,517,819.23	2,691,331.62	173,512.39	6.89%
Non-Certified - Office Personnel	2,377,608.62	2,472,009.98	94,401.36	3.97%
Certified - General District Administration	245,793.38	261,426.08	15,632.70	6.36%
Certified - School Administration	1,458,096.15	1,606,664.48	148,568.33	10.19%
Operation & Maintenance	498,635.66	70,209.28	-428,426.38	-85.92%
Student Transportation	907,899.90	896,834.68	-11,065.22	-1.22%
Non-Instructional Services	98,533.03	91,645.82	-6,887.21	-6.99%
Facilities	0.00	0.00	0.00	0.00 %
	27,408,947.58	28,031,284.89	622,337.31	2.27%
<b>Employee Benefits</b>				
State Retirement	3,768,080.18	3,920,190.43	152,110.25	4.04%
Social Security	2,027,327.42	2,074,460.79	47,133.37	2.32%
Other Employee Benefits	3,511,903.47	3,722,358.61	210,455.14	5.99%
	9,307,311.07	9,717,009.83	409,698.76	4.40%
<b>Purchased Services</b>				
Professional & Technical	345,853.97	511,171.83	165,317.86	47.80%
Property Services	2,865,680.35	3,819,181.83	953,501.48	33.27%
Other(Except Travel)	3,282,727.29	3,406,775.13	124,047.84	3.78%
Travel	177,633.09	116,010.19	-61,622.90	-34.69%
	6,671,894.70	7,853,138.98	1,181,244.28	17.70%
<b>Supplies &amp; Materials</b>				
Supplies, General	549,506.19	317,786.94	-231,719.25	-42.17%
Energy	1,374,529.72	1,090,940.46	-283,589.26	-20.63%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	102,472.78	128,718.25	26,245.47	25.61%
Periodicals, Newspapers, Magazines	3,112.92	3,597.84	484.92	15.58%
State Adopted TextBooks	83.47	0.00	-83.47	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	290.47	1,163.98	873.51	300.72%
Binding & Repair, Other	1,021.34	605.96	-415.38	-40.67%
Specialized Supplies and Materials	822,491.18	1,024,151.61	201,660.43	24.52%
Resale	36,226.37	56,540.66	20,314.29	56.08%
Student and Staff Expenditures	217,731.74	259,696.42	41,964.68	19.27%
	3,107,466.18	2,883,202.12	-224,264.06	-7.22%
<b>Properties</b>				
Land & Improvements	15,569.60	673.10	-14,896.50	-95.68%
Buildings	139.41	0.00	-139.41	-100.00%
Equipment	115,544.74	365,222.24	249,677.50	216.09%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	131,253.75	365,895.34	234,641.59	178.77%
<b>Other Objects</b>				
Dues, Fees, & Judgments	133,470.25	129,977.04	-3,493.21	-2.62%
Interest	992,012.09	815,080.16	-176,931.93	-17.84%
Game Contracts	1,980.00	0.00	-1,980.00	-100.00%
Registrations	108,975.50	77,496.20	-31,479.30	-28.89%
Revaluation Fees	215,944.56	227,498.92	11,554.36	5.35%
Student Aid/Scholarship Payments	14,970.00	16,342.26	1,372.26	9.17%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	9,205,000.00	5,825,000.00	-3,380,000.00	-36.72%
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	8,000.00	8,200.00	200.00	2.50%
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	11,415.00	0.00	-11,415.00	-100.00%
	10,691,767.40	7,099,594.58	-3,592,172.82	-33.60%
	57,318,640.68	55,950,125.74	-1,368,514.94	-2.39%