

Program 000, Non Categorical

	2020	2021	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	631,085.10	397,164.13	-233,920.97	-37.07%
Non-Certified - Office Personnel	573,291.54	445,350.02	-127,941.52	-22.32%
Certified - General District Administration	139,159.63	157,287.73	18,128.10	13.03%
Certified - School Administration	329,775.70	285,884.06	-43,891.64	-13.31%
Operation & Maintenance	385,488.42	389,598.79	4,110.37	1.07%
Student Transportation	102,458.85	124,190.94	21,732.09	21.21%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>2,161,259.24</b>	<b>1,799,475.67</b>	<b>-361,783.57</b>	<b>-16.74%</b>
<b>Employee Benefits</b>				
State Retirement	176,142.42	149,605.54	-26,536.88	-15.07%
Social Security	155,308.03	128,606.92	-26,701.11	-17.19%
Other Employee Benefits	231,799.85	232,599.74	799.89	0.35%
	<b>563,250.30</b>	<b>510,812.20</b>	<b>-52,438.10</b>	<b>-9.31%</b>
<b>Purchased Services</b>				
Professional & Technical	760,157.08	182,280.68	-577,876.40	-76.02%
Property Services	579,786.43	727,903.62	148,117.19	25.55%
Other(Except Travel)	414,738.07	545,191.42	130,453.35	31.45%
Travel	1,646.34	3,856.53	2,210.19	134.25%
	<b>1,756,327.92</b>	<b>1,459,232.25</b>	<b>-297,095.67</b>	<b>-16.92%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	254,570.11	301,594.92	47,024.81	18.47%
Energy	307,006.59	472,135.73	165,129.14	53.79%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,645.86	15,017.21	11,371.35	311.90%
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	13,032.30	30,460.30	17,428.00	133.73%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>578,254.86</b>	<b>819,208.16</b>	<b>240,953.30</b>	<b>41.67%</b>
<b>Properties</b>				
Land & Improvements	130,123.25	0.00	-130,123.25	-100.00%
Buildings	0.00	79,257.00	79,257.00	0.00 %
Equipment	111,197.90	0.00	-111,197.90	-100.00%
Vehicles	39,406.00	194,969.00	155,563.00	394.77%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>280,727.15</b>	<b>274,226.00</b>	<b>-6,501.15</b>	<b>-2.32%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	17,647.84	35,137.63	17,489.79	99.10%
Interest	19,000.00	83,102.50	64,102.50	337.38%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,544.00	895.00	-1,649.00	-64.82%
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	1,275,000.00	175,000.00	-1,100,000.00	-86.27%
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>1,314,191.84</b>	<b>294,135.13</b>	<b>-1,020,056.71</b>	<b>-77.62%</b>
	<b>6,654,011.31</b>	<b>5,157,089.41</b>	<b>-1,496,921.90</b>	<b>-22.50%</b>

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	3,826,370.31	3,823,228.31	-3,142.00	-0.08%
Non-Certified - Instructional	307,292.90	332,188.47	24,895.57	8.10%
Other Certified - Student Support	0.00	317,540.00	317,540.00	0.00 %
Non-Certified - Office Personnel	0.00	222,617.50	222,617.50	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	53,335.00	53,335.00	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>4,133,663.21</b>	<b>4,748,909.28</b>	<b>615,246.07</b>	<b>14.88%</b>
<b>Employee Benefits</b>				
State Retirement	381,463.06	449,258.15	67,795.09	17.77%
Social Security	295,169.70	342,491.17	47,321.47	16.03%
Other Employee Benefits	620,253.33	601,241.57	-19,011.76	-3.07%
	<b>1,296,886.09</b>	<b>1,392,990.89</b>	<b>96,104.80</b>	<b>7.41%</b>
<b>Purchased Services</b>				
Professional & Technical	35,490.00	33,480.50	-2,009.50	-5.66%
Property Services	1,775.36	7,663.10	5,887.74	331.64%
Other(Except Travel)	7,068.95	8,215.89	1,146.94	16.23%
Travel	8,479.15	0.00	-8,479.15	-100.00%
	<b>52,813.46</b>	<b>49,359.49</b>	<b>-3,453.97</b>	<b>-6.54%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	132,274.96	213,512.98	81,238.02	61.42%
Energy	1,677.22	1,500.00	-177.22	-10.57%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	21,088.53	74,618.27	53,529.74	253.83%
Periodicals, Newspapers, Magazines	0.00	115.10	115.10	0.00 %
State Adopted TextBooks	0.00	62,827.80	62,827.80	0.00 %
Supplemental TextBooks	60,798.96	47,154.61	-13,644.35	-22.44%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	273.62	0.00	-273.62	-100.00%
Specialized Supplies and Materials	633,575.47	370,377.95	-263,197.52	-41.54%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>849,688.76</b>	<b>770,106.71</b>	<b>-79,582.05</b>	<b>-9.37%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	26,606.19	34,464.70	7,858.51	29.54%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>26,606.19</b>	<b>34,464.70</b>	<b>7,858.51</b>	<b>29.54%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	29,015.13	25,357.24	-3,657.89	-12.61%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	11,585.00	7,752.00	-3,833.00	-33.09%
Registrations	270.00	0.00	-270.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	9,000.00	6,500.00	-2,500.00	-27.78%
Refund of Prior Year Revenue	1,799.00	1,111.36	-687.64	-38.22%
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>51,669.13</b>	<b>40,720.60</b>	<b>-10,948.53</b>	<b>-21.19%</b>
	<b>6,411,326.84</b>	<b>7,036,551.67</b>	<b>625,224.83</b>	<b>9.75%</b>

Program 239 Special Education

	2020	2021	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	271,839.47	363,961.49	92,122.02	33.89%
Non-Certified - Instructional	291,463.17	259,763.95	-31,699.22	-10.88%
Other Certified - Student Support	56,416.30	58,181.88	1,765.58	3.13%
Non-Certified - Office Personnel	3,233.30	4,732.53	1,499.23	46.37%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>622,952.24</b>	<b>686,639.85</b>	<b>63,687.61</b>	<b>10.22%</b>
<b>Employee Benefits</b>				
State Retirement	51,214.42	67,783.72	16,569.30	32.35%
Social Security	45,147.47	48,561.62	3,414.15	7.56%
Other Employee Benefits	106,758.27	136,392.01	29,633.74	27.76%
	<b>203,120.16</b>	<b>252,737.35</b>	<b>49,617.19</b>	<b>24.43%</b>
<b>Purchased Services</b>				
Professional & Technical	280,589.99	245,429.00	-35,160.99	-12.53%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	7,178.74	5,164.50	-2,014.24	-28.06%
	<b>287,768.73</b>	<b>250,593.50</b>	<b>-37,175.23</b>	<b>-12.92%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	5,625.69	61,812.76	56,187.07	998.76%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	58.00	24.99	-33.01	-56.91%
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	460.73	7,536.68	7,075.95	1,535.81%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>6,144.42</b>	<b>69,374.43</b>	<b>63,230.01</b>	<b>1,029.06%</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	2,233.00	8,264.00	6,031.00	270.09%
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>2,233.00</b>	<b>8,264.00</b>	<b>6,031.00</b>	<b>270.09%</b>
	<b>1,122,218.55</b>	<b>1,267,609.13</b>	<b>145,390.58</b>	<b>12.96%</b>

Program 251, Gifted Program				
	2020	2021	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	37,195.38	30,372.50	-6,822.88	-18.34%
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>37,195.38</b>	<b>30,372.50</b>	<b>-6,822.88</b>	<b>-18.34%</b>
<b>Employee Benefits</b>				
State Retirement	3,634.95	2,891.24	-743.71	-20.46%
Social Security	3,010.99	2,267.90	-743.09	-24.68%
Other Employee Benefits	4,569.14	4,517.32	-51.82	-1.13%
	<b>11,215.08</b>	<b>9,676.46</b>	<b>-1,538.62</b>	<b>-13.72%</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	99.00	0.00	-99.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>99.00</b>	<b>0.00</b>	<b>-99.00</b>	<b>-100.00%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	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>48,509.46</b>	<b>40,048.96</b>	<b>-8,460.50</b>	<b>-17.44%</b>

Program 252, Advanced Placement

Salaries	2020	2021	Difference	Percent Change
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

	2020	2021	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	264,526.71	312,135.06	47,608.35	18.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	21,571.96	20,077.48	-1,494.48	-6.93%
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>286,098.67</b>	<b>332,212.54</b>	<b>46,113.87</b>	<b>16.12%</b>
<b>Employee Benefits</b>				
State Retirement	28,545.08	32,211.76	3,666.68	12.85%
Social Security	21,601.21	24,818.10	3,216.89	14.89%
Other Employee Benefits	38,075.04	45,856.25	7,781.21	20.44%
	<b>88,221.33</b>	<b>102,886.11</b>	<b>14,664.78</b>	<b>16.62%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	10,585.65	3,768.13	-6,817.52	-64.40%
Other(Except Travel)	70,930.15	76,924.80	5,994.65	8.45%
Travel	3,854.87	3,011.58	-843.29	-21.88%
	<b>85,370.67</b>	<b>83,704.51</b>	<b>-1,666.16</b>	<b>-1.95%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	22,719.10	35,840.78	13,121.68	57.76%
Energy	177.60	273.65	96.05	54.08%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,586.69	2,024.57	437.88	27.60%
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	35,780.65	40,340.93	4,560.28	12.75%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>60,264.04</b>	<b>78,479.93</b>	<b>18,215.89</b>	<b>30.23%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	2,855.00	0.00	-2,855.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>2,855.00</b>	<b>0.00</b>	<b>-2,855.00</b>	<b>-100.00%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	2,593.00	5,814.08	3,221.08	124.22%
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>2,593.00</b>	<b>5,814.08</b>	<b>3,221.08</b>	<b>124.22%</b>
	<b>525,402.71</b>	<b>603,097.17</b>	<b>77,694.46</b>	<b>14.79%</b>

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	263,699.37	278,418.86	14,719.49	5.58%
Non-Certified - Instructional	64,692.50	63,065.71	-1,626.79	-2.51%
Other Certified - Student Support	41,580.00	42,000.00	420.00	1.01%
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>369,971.87</b>	<b>383,484.57</b>	<b>13,512.70</b>	<b>3.65%</b>
<b>Employee Benefits</b>				
State Retirement	58,221.03	60,805.82	2,584.79	4.44%
Social Security	26,594.44	27,115.24	520.80	1.96%
Other Employee Benefits	54,632.78	56,920.90	2,288.12	4.19%
	<b>139,448.25</b>	<b>144,841.96</b>	<b>5,393.71</b>	<b>3.87%</b>
<b>Purchased Services</b>				
Professional & Technical	5,003.00	0.00	-5,003.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	5,106.50	5,106.50	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>5,003.00</b>	<b>5,106.50</b>	<b>103.50</b>	<b>2.07%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	8,125.53	27,927.02	19,801.49	243.69%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	16,832.57	3,434.48	-13,398.09	-79.60%
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	44,564.42	37,091.18	-7,473.24	-16.77%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>69,522.52</b>	<b>68,452.68</b>	<b>-1,069.84</b>	<b>-1.54%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	275.00	2,347.00	2,072.00	753.45%
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>275.00</b>	<b>2,347.00</b>	<b>2,072.00</b>	<b>753.45%</b>
	<b>584,220.64</b>	<b>604,232.71</b>	<b>20,012.07</b>	<b>3.43%</b>

	2020	2021	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	135,482.69	79,439.19	-56,043.50	-41.37%
Non-Certified - Instructional	15,122.99	0.00	-15,122.99	-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>150,605.68</b>	<b>79,439.19</b>	<b>-71,166.49</b>	<b>-47.25%</b>
<b>Employee Benefits</b>				
State Retirement	12,451.10	7,336.56	-5,114.54	-41.08%
Social Security	11,111.62	5,614.93	-5,496.69	-49.47%
Other Employee Benefits	20,393.08	14,211.75	-6,181.33	-30.31%
	<b>43,955.80</b>	<b>27,163.24</b>	<b>-16,792.56</b>	<b>-38.20%</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	228.03	0.00	-228.03	-100.00%
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>228.03</b>	<b>0.00</b>	<b>-228.03</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>194,789.51</b>	<b>106,602.43</b>	<b>-88,187.08</b>	<b>-45.27%</b>



	2020	2021	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>

	2020	2021	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	4,671.02	8,000.00	3,328.98	71.27%
Non-Certified - Instructional	3,112.00	8,500.00	5,388.00	173.14%
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>7,783.02</b>	<b>16,500.00</b>	<b>8,716.98</b>	<b>112.00%</b>
<b>Employee Benefits</b>				
State Retirement	34.41	1,330.06	1,295.65	3,765.33%
Social Security	595.39	1,262.24	666.85	112.00%
Other Employee Benefits	15.84	40.56	24.72	156.06%
	<b>645.64</b>	<b>2,632.86</b>	<b>1,987.22</b>	<b>307.79%</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	4,508.08	475.91	-4,032.17	-89.44%
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	218,466.79	139,055.90	-79,410.89	-36.35%
Student and Staff Expenditures	111,007.10	145,467.00	34,459.90	31.04%
	<b>333,981.97</b>	<b>284,998.81</b>	<b>-48,983.16</b>	<b>-14.67%</b>
<b>Properties</b>				
Land & Improvements	164.00	0.00	-164.00	-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>164.00</b>	<b>0.00</b>	<b>-164.00</b>	<b>-100.00%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	6,715.10	3,496.68	-3,218.42	-47.93%
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	1,000.00	1,000.00	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	500.00	0.00	-500.00	-100.00%
	<b>8,215.10</b>	<b>4,496.68</b>	<b>-3,718.42</b>	<b>-45.26%</b>
	<b>350,789.73</b>	<b>308,628.35</b>	<b>-42,161.38</b>	<b>-12.02%</b>

Program 800, Competitive Sports

	2020	2021	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	159,130.29	163,624.73	4,494.44	2.82%
Non-Certified - Instructional	3,064.09	25,121.54	22,057.45	719.87%
Other Certified - Student Support	11,350.00	6,780.00	-4,570.00	-40.26%
Non-Certified - Office Personnel	1,847.50	7,285.00	5,437.50	294.32%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	46,410.00	47,927.44	1,517.44	3.27%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>221,801.88</b>	<b>250,738.71</b>	<b>28,936.83</b>	<b>13.05%</b>
<b>Employee Benefits</b>				
State Retirement	20,478.74	20,405.36	-73.38	-0.36%
Social Security	16,309.78	18,515.43	2,205.65	13.52%
Other Employee Benefits	7,394.36	7,725.07	330.71	4.47%
	<b>44,182.88</b>	<b>46,645.86</b>	<b>2,462.98</b>	<b>5.57%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	27,504.16	8,986.96	-18,517.20	-67.33%
Other(Except Travel)	0.00	373.33	373.33	0.00 %
Travel	1,364.94	1,344.00	-20.94	-1.53%
	<b>28,869.10</b>	<b>10,704.29</b>	<b>-18,164.81</b>	<b>-62.92%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	24,222.94	25,722.24	1,499.30	6.19%
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	44,762.87	16,200.48	-28,562.39	-63.81%
Resale	31,705.10	24,038.95	-7,666.15	-24.18%
Student and Staff Expenditures	52,825.22	63,990.80	11,165.58	21.14%
	<b>153,516.13</b>	<b>129,952.47</b>	<b>-23,563.66</b>	<b>-15.35%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	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	26,439.26	28,447.49	2,008.23	7.60%
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	4,500.00	5,000.00	500.00	11.11%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	1,918.51	0.00	-1,918.51	-100.00%
	<b>32,857.77</b>	<b>33,447.49</b>	<b>589.72</b>	<b>1.79%</b>
	<b>481,227.76</b>	<b>471,488.82</b>	<b>-9,738.94</b>	<b>-2.02%</b>

Total All Programs				
	2020	2021	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	4,962,915.24	5,099,180.14	136,264.90	2.75%
Non-Certified - Instructional	684,747.65	688,639.67	3,892.02	0.57%
Other Certified - Student Support	762,003.36	841,743.49	79,740.13	10.46%
Non-Certified - Office Personnel	578,372.34	679,985.05	101,612.71	17.57%
Certified - General District Administration	139,159.63	157,287.73	18,128.10	13.03%
Certified - School Administration	376,185.70	387,146.50	10,960.80	2.91%
Operation & Maintenance	385,488.42	389,598.79	4,110.37	1.07%
Student Transportation	102,458.85	124,190.94	21,732.09	21.21%
Non-Instructional Services	91,079.42	95,963.07	4,883.65	5.36%
Facilities	0.00	0.00	0.00	0.00 %
	8,082,410.61	8,463,735.38	381,324.77	4.72%
<b>Employee Benefits</b>				
State Retirement	737,127.52	800,589.74	63,462.22	8.61%
Social Security	581,710.92	609,347.49	27,636.57	4.75%
Other Employee Benefits	1,097,410.13	1,118,476.52	21,066.39	1.92%
	2,416,248.57	2,528,413.75	112,165.18	4.64%
<b>Purchased Services</b>				
Professional & Technical	1,081,240.07	461,190.18	-620,049.89	-57.35%
Property Services	631,816.20	755,466.04	123,649.84	19.57%
Other(Except Travel)	526,536.12	655,350.02	128,813.90	24.46%
Travel	22,524.04	13,376.61	-9,147.43	-40.61%
	2,262,116.43	1,885,382.85	-376,733.58	-16.65%
<b>Supplies &amp; Materials</b>				
Supplies, General	454,656.28	671,169.48	216,513.20	47.62%
Energy	308,861.41	473,909.38	165,047.97	53.44%
Food & Milk	405,818.81	458,584.63	52,765.82	13.00%
Books	43,211.65	95,119.52	51,907.87	120.12%
Periodicals, Newspapers, Magazines	0.00	115.10	115.10	0.00 %
State Adopted TextBooks	0.00	62,827.80	62,827.80	0.00 %
Supplemental TextBooks	60,798.96	47,154.61	-13,644.35	-22.44%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	273.62	0.00	-273.62	-100.00%
Specialized Supplies and Materials	772,275.44	502,967.52	-269,307.92	-34.87%
Resale	250,171.89	163,094.85	-87,077.04	-34.81%
Student and Staff Expenditures	163,832.32	209,457.80	45,625.48	27.85%
	2,459,900.38	2,684,400.69	224,500.31	9.13%
<b>Properties</b>				
Land & Improvements	130,287.25	0.00	-130,287.25	-100.00%
Buildings	0.00	79,257.00	79,257.00	0.00 %
Equipment	140,659.09	34,464.70	-106,194.39	-75.50%
Vehicles	39,406.00	194,969.00	155,563.00	394.77%
Depreciation	0.00	0.00	0.00	0.00 %
	310,352.34	308,690.70	-1,661.64	-0.54%
<b>Other Objects</b>				
Dues, Fees, & Judgments	84,918.33	108,864.12	23,945.79	28.20%
Interest	19,000.00	83,102.50	64,102.50	337.38%
Game Contracts	11,585.00	7,752.00	-3,833.00	-33.09%
Registrations	2,814.00	895.00	-1,919.00	-68.19%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	9,000.00	6,500.00	-2,500.00	-27.78%
Refund of Prior Year Revenue	1,799.00	1,111.36	-687.64	-38.22%
Redemption of Principal	1,275,000.00	175,000.00	-1,100,000.00	-86.27%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	5,500.00	6,000.00	500.00	9.09%
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	2,418.51	0.00	-2,418.51	-100.00%
	1,412,034.84	389,224.98	-1,022,809.86	-72.44%
	16,943,063.17	16,259,848.35	-683,214.82	-4.03%