

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	1,611,602.45	1,701,076.25	89,473.80	5.55%
Non-Certified - Office Personnel	1,406,992.02	1,684,018.90	277,026.88	19.69%
Certified - General District Administration	320,497.72	325,944.11	5,446.39	1.70%
Certified - School Administration	1,165,634.99	1,181,537.36	15,902.37	1.36%
Operation & Maintenance	1,312,351.63	1,448,226.58	135,874.95	10.35%
Student Transportation	262,603.96	288,916.90	26,312.94	10.02%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>6,079,682.77</b>	<b>6,629,720.10</b>	<b>550,037.33</b>	<b>9.05%</b>
<b>Employee Benefits</b>				
State Retirement	873,083.35	948,105.51	75,022.16	8.59%
Social Security	450,525.24	494,551.41	44,026.17	9.77%
Other Employee Benefits	596,406.29	706,629.12	110,222.83	18.48%
	<b>1,920,014.88</b>	<b>2,149,286.04</b>	<b>229,271.16</b>	<b>11.94%</b>
<b>Purchased Services</b>				
Professional & Technical	770,602.59	506,191.65	-264,410.94	-34.31%
Property Services	7,896,794.22	11,730,867.48	3,834,073.26	48.55%
Other(Except Travel)	345,883.13	456,768.13	110,885.00	32.06%
Travel	60,354.95	8,033.09	-52,321.86	-86.69%
	<b>9,073,634.89</b>	<b>12,701,860.35</b>	<b>3,628,225.46</b>	<b>39.99%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	536,040.63	542,696.95	6,656.32	1.24%
Energy	477,001.73	544,172.86	67,171.13	14.08%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	31,325.27	36,890.00	5,564.73	17.76%
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	1,538.00	1,538.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,559,272.34	1,481,762.13	-77,510.21	-4.97%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,016.42	22,025.76	19,009.34	630.20%
	<b>2,606,656.39</b>	<b>2,629,085.70</b>	<b>22,429.31</b>	<b>0.86%</b>
<b>Properties</b>				
Land & Improvements	560.00	168,716.01	168,156.01	30,027.86%
Buildings	0.00	157,896.38	157,896.38	0.00 %
Equipment	41,643.22	106,507.19	64,863.97	155.76%
Vehicles	172,101.43	154,112.86	-17,988.57	-10.45%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>214,304.65</b>	<b>587,232.44</b>	<b>372,927.79</b>	<b>174.02%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	175,096.33	281,165.36	106,069.03	60.58%
Interest	2,312,601.08	2,459,329.09	146,728.01	6.34%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	72,435.28	70,428.40	-2,006.88	-2.77%
Revaluation Fees	185,584.95	199,717.56	14,132.61	7.62%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	50.53	50.53	0.00 %
Redemption of Principal	12,985,000.00	9,550,000.00	-3,435,000.00	-26.45%
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	200.00	200.00	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>15,730,917.64</b>	<b>12,560,890.94</b>	<b>-3,170,026.70</b>	<b>-20.15%</b>
	<b>35,625,211.22</b>	<b>37,258,075.57</b>	<b>1,632,864.35</b>	<b>4.58%</b>

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	7,864,985.54	8,267,022.22	402,036.68	5.11%
Non-Certified - Instructional	293,528.95	339,708.78	46,179.83	15.73%
Other Certified - Student Support	17,400.00	10,150.00	-7,250.00	-41.67%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	79,841.00	80,741.00	900.00	1.13%
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>8,255,755.49</b>	<b>8,697,622.00</b>	<b>441,866.51</b>	<b>5.35%</b>
<b>Employee Benefits</b>				
State Retirement	1,414,470.53	1,483,455.91	68,985.38	4.88%
Social Security	624,338.53	659,727.25	35,388.72	5.67%
Other Employee Benefits	1,087,795.10	1,143,343.10	55,548.00	5.11%
	<b>3,126,604.16</b>	<b>3,286,526.26</b>	<b>159,922.10</b>	<b>5.11%</b>
<b>Purchased Services</b>				
Professional & Technical	302,772.21	196,094.60	-106,677.61	-35.23%
Property Services	81,861.52	272,918.39	191,056.87	233.39%
Other(Except Travel)	33,649.32	6,102.25	-27,547.07	-81.87%
Travel	1,834.92	0.00	-1,834.92	-100.00%
	<b>420,117.97</b>	<b>475,115.24</b>	<b>54,997.27</b>	<b>13.09%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	87,132.96	160,112.73	72,979.77	83.76%
Energy	0.00	195.44	195.44	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	10,831.46	15,418.22	4,586.76	42.35%
Periodicals, Newspapers, Magazines	13,732.50	72,339.33	58,606.83	426.77%
State Adopted TextBooks	0.00	283,230.02	283,230.02	0.00 %
Supplemental TextBooks	100,216.82	4,438.80	-95,778.02	-95.57%
Workbooks	11,584.80	10,929.95	-654.85	-5.65%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	827,113.27	1,347,403.30	520,290.03	62.90%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	170,768.49	141,025.10	-29,743.39	-17.42%
	<b>1,221,380.30</b>	<b>2,035,092.89</b>	<b>813,712.59</b>	<b>66.62%</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	26,562.49	26,562.49	0.00 %
Vehicles	32,776.00	0.00	-32,776.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>32,776.00</b>	<b>26,562.49</b>	<b>-6,213.51</b>	<b>-18.96%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	23,035.27	30,311.55	7,276.28	31.59%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	11,460.00	11,460.00	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>23,035.27</b>	<b>41,771.55</b>	<b>18,736.28</b>	<b>81.34%</b>
	<b>13,079,669.19</b>	<b>14,562,690.43</b>	<b>1,483,021.24</b>	<b>11.34%</b>

Program 239 Special Education

	2020	2021	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	827,359.04	938,435.89	111,076.85	13.43%
Non-Certified - Instructional	584,671.42	596,392.18	11,720.76	2.00%
Other Certified - Student Support	300,531.04	361,150.51	60,619.47	20.17%
Non-Certified - Office Personnel	26,157.77	24,846.33	-1,311.44	-5.01%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	82,338.00	84,472.32	2,134.32	2.59%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	138.30	138.30	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>1,821,057.27</b>	<b>2,005,435.53</b>	<b>184,378.26</b>	<b>10.12%</b>
<b>Employee Benefits</b>				
State Retirement	269,606.26	309,541.28	39,935.02	14.81%
Social Security	138,335.46	152,221.91	13,886.45	10.04%
Other Employee Benefits	221,688.60	254,366.70	32,678.10	14.74%
	<b>629,630.32</b>	<b>716,129.89</b>	<b>86,499.57</b>	<b>13.74%</b>
<b>Purchased Services</b>				
Professional & Technical	132,470.31	156,227.08	23,756.77	17.93%
Property Services	1,000.00	7,842.70	6,842.70	684.27%
Other(Except Travel)	298,760.08	286,025.49	-12,734.59	-4.26%
Travel	1,693.96	0.00	-1,693.96	-100.00%
	<b>433,924.35</b>	<b>450,095.27</b>	<b>16,170.92</b>	<b>3.73%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	5,491.10	2,647.80	-2,843.30	-51.78%
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	2,878.48	0.00	-2,878.48	-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	3,829.95	6,641.58	2,811.63	73.41%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	515.38	0.00	-515.38	-100.00%
	<b>12,714.91</b>	<b>9,289.38</b>	<b>-3,425.53</b>	<b>-26.94%</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	3,519.96	1,775.00	-1,744.96	-49.57%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>3,519.96</b>	<b>1,775.00</b>	<b>-1,744.96</b>	<b>-49.57%</b>
	<b>2,900,846.81</b>	<b>3,182,725.07</b>	<b>281,878.26</b>	<b>9.72%</b>

Program 251, Gifted Program				
	2020	2021	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	409,406.14	285,068.72	-124,337.42	-30.37%
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>409,406.14</b>	<b>285,068.72</b>	<b>-124,337.42</b>	<b>-30.37%</b>
<b>Employee Benefits</b>				
State Retirement	71,705.94	50,427.30	-21,278.64	-29.67%
Social Security	28,640.86	19,984.05	-8,656.81	-30.23%
Other Employee Benefits	14,613.60	7,390.80	-7,222.80	-49.43%
	<b>114,960.40</b>	<b>77,802.15</b>	<b>-37,158.25</b>	<b>-32.32%</b>
<b>Purchased Services</b>				
Professional & Technical	765.54	298.91	-466.63	-60.95%
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>765.54</b>	<b>298.91</b>	<b>-466.63</b>	<b>-60.95%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	615.00	150.00	-465.00	-75.61%
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	14,996.48	14,996.48	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	249.90	333.03	83.13	33.27%
	<b>864.90</b>	<b>15,479.51</b>	<b>14,614.61</b>	<b>1,689.75%</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	810.00	504.00	-306.00	-37.78%
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>810.00</b>	<b>504.00</b>	<b>-306.00</b>	<b>-37.78%</b>
	<b>526,806.98</b>	<b>379,153.29</b>	<b>-147,653.69</b>	<b>-28.03%</b>

Program 252, Advanced Placement

	2020	2021	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	48,083.17	33,971.25	-14,111.92	-29.35%
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>48,083.17</b>	<b>33,971.25</b>	<b>-14,111.92</b>	<b>-29.35%</b>
<b>Employee Benefits</b>				
State Retirement	8,530.92	6,027.15	-2,503.77	-29.35%
Social Security	3,188.09	2,282.19	-905.90	-28.42%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	<b>11,719.01</b>	<b>8,309.34</b>	<b>-3,409.67</b>	<b>-29.10%</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>59,802.18</b>	<b>42,280.59</b>	<b>-17,521.59</b>	<b>-29.30%</b>

Program 300 Vocational Education

	2020	2021	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	408,226.80	395,837.93	-12,388.87	-3.03%
Non-Certified - Instructional	0.00	300.00	300.00	0.00 %
Other Certified - Student Support	0.00	16,296.96	16,296.96	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>408,226.80</b>	<b>412,434.89</b>	<b>4,208.09</b>	<b>1.03%</b>
<b>Employee Benefits</b>				
State Retirement	72,347.32	73,687.22	1,339.90	1.85%
Social Security	29,325.92	29,913.15	587.23	2.00%
Other Employee Benefits	36,408.00	36,954.00	546.00	1.50%
	<b>138,081.24</b>	<b>140,554.37</b>	<b>2,473.13</b>	<b>1.79%</b>
<b>Purchased Services</b>				
Professional & Technical	6,545.98	8,990.05	2,444.07	37.34%
Property Services	1,590.58	6,185.55	4,594.97	288.89%
Other(Except Travel)	1,850.00	0.00	-1,850.00	-100.00%
Travel	1,520.92	164.50	-1,356.42	-89.18%
	<b>11,507.48</b>	<b>15,340.10</b>	<b>3,832.62</b>	<b>33.31%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	16,921.32	12,258.88	-4,662.44	-27.55%
Energy	0.00	47.69	47.69	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	34,277.18	20,694.45	-13,582.73	-39.63%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	10,412.28	9,513.09	-899.19	-8.64%
	<b>61,610.78</b>	<b>42,514.11</b>	<b>-19,096.67</b>	<b>-31.00%</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	15,128.57	0.00	-15,128.57	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>15,128.57</b>	<b>0.00</b>	<b>-15,128.57</b>	<b>-100.00%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	3,733.00	4,646.00	913.00	24.46%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,128.00	1,749.00	621.00	55.05%
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>4,861.00</b>	<b>6,395.00</b>	<b>1,534.00</b>	<b>31.56%</b>
	<b>639,415.87</b>	<b>617,238.47</b>	<b>-22,177.40</b>	<b>-3.47%</b>

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	472,462.77	526,919.24	54,456.47	11.53%
Non-Certified - Instructional	116,027.86	127,569.65	11,541.79	9.95%
Other Certified - Student Support	124,735.93	108,220.02	-16,515.91	-13.24%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	1,500.00	1,500.00	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>714,726.56</b>	<b>764,208.91</b>	<b>49,482.35</b>	<b>6.92%</b>
<b>Employee Benefits</b>				
State Retirement	157,895.20	169,291.90	11,396.70	7.22%
Social Security	52,840.81	54,859.56	2,018.75	3.82%
Other Employee Benefits	50,531.70	44,344.80	-6,186.90	-12.24%
	<b>261,267.71</b>	<b>268,496.26</b>	<b>7,228.55</b>	<b>2.77%</b>
<b>Purchased Services</b>				
Professional & Technical	17,482.72	12,691.22	-4,791.50	-27.41%
Property Services	37,913.98	33,906.91	-4,007.07	-10.57%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>55,396.70</b>	<b>46,598.13</b>	<b>-8,798.57</b>	<b>-15.88%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	6,211.65	7,076.34	864.69	13.92%
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	6,926.42	7,215.75	289.33	4.18%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>13,138.07</b>	<b>14,292.09</b>	<b>1,154.02</b>	<b>8.78%</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>1,044,529.04</b>	<b>1,093,595.39</b>	<b>49,066.35</b>	<b>4.70%</b>

	2020	2021	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	108,022.40	172,653.00	64,630.60	59.83%
Non-Certified - Instructional	19,805.00	0.00	-19,805.00	-100.00%
Other Certified - Student Support	13,869.80	13,973.41	103.61	0.75%
Non-Certified - Office Personnel	22,945.44	24,605.60	1,660.16	7.24%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	19,518.80	0.00	-19,518.80	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	1,000.00	1,000.00	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>185,161.44</b>	<b>212,232.01</b>	<b>27,070.57</b>	<b>14.62%</b>
<b>Employee Benefits</b>				
State Retirement	24,591.86	32,856.39	8,264.53	33.61%
Social Security	13,185.42	15,169.73	1,984.31	15.05%
Other Employee Benefits	21,920.40	22,172.40	252.00	1.15%
	<b>59,697.68</b>	<b>70,198.52</b>	<b>10,500.84</b>	<b>17.59%</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	100,000.00	100,000.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</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>244,859.12</b>	<b>382,430.53</b>	<b>137,571.41</b>	<b>56.18%</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	66,823.14	89,985.38	23,162.24	34.66%
Non-Certified - Instructional	117,962.02	192,405.19	74,443.17	63.11%
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	2,407.15	1,144.90	-1,262.25	-52.44%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>187,192.31</b>	<b>283,535.47</b>	<b>96,343.16</b>	<b>51.47%</b>
<b>Employee Benefits</b>				
State Retirement	17,472.00	25,849.43	8,377.43	47.95%
Social Security	13,120.02	19,615.08	6,495.06	49.50%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	<b>30,592.02</b>	<b>45,464.51</b>	<b>14,872.49</b>	<b>48.62%</b>
<b>Purchased Services</b>				
Professional & Technical	4,432.00	9,203.28	4,771.28	107.66%
Property Services	0.00	1,211.46	1,211.46	0.00 %
Other(Except Travel)	2,574.38	6,258.19	3,683.81	143.10%
Travel	0.00	701.50	701.50	0.00 %
	<b>7,006.38</b>	<b>17,374.43</b>	<b>10,368.05</b>	<b>147.98%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	65,864.27	57,373.01	-8,491.26	-12.89%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,702.10	18,082.76	13,380.66	284.57%
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	38,923.11	67,310.01	28,386.90	72.93%
Resale	103,445.87	139,552.31	36,106.44	34.90%
Student and Staff Expenditures	58,932.93	84,877.82	25,944.89	44.02%
	<b>271,868.28</b>	<b>367,195.91</b>	<b>95,327.63</b>	<b>35.06%</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	42,261.43	31,452.66	-10,808.77	-25.58%
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	2,200.00	800.00	-1,400.00	-63.64%
Petty Cash	200.00	200.00	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	75.00	75.00	0.00 %
	<b>44,661.43</b>	<b>32,527.66</b>	<b>-12,133.77</b>	<b>-27.17%</b>
	<b>541,320.42</b>	<b>746,097.98</b>	<b>204,777.56</b>	<b>37.83%</b>

Program 800, Competitive Sports

Salaries	2020	2021	Difference	Percent Change
Certified - Instructional	372,494.35	393,789.28	21,294.93	5.72%
Non-Certified - Instructional	181,124.35	179,701.60	-1,422.75	-0.79%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	1,220.00	0.00	-1,220.00	-100.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	162,576.96	166,183.62	3,606.66	2.22%
Operation & Maintenance	11,700.00	11,200.00	-500.00	-4.27%
Student Transportation	3,313.00	1,990.80	-1,322.20	-39.91%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>732,428.66</b>	<b>752,865.30</b>	<b>20,436.64</b>	<b>2.79%</b>
<b>Employee Benefits</b>				
State Retirement	117,551.79	123,381.56	5,829.77	4.96%
Social Security	52,555.45	54,289.99	1,734.54	3.30%
Other Employee Benefits	36,513.00	29,563.20	-6,949.80	-19.03%
	<b>206,620.24</b>	<b>207,234.75</b>	<b>614.51</b>	<b>0.30%</b>
<b>Purchased Services</b>				
Professional & Technical	22,351.80	29,454.70	7,102.90	31.78%
Property Services	0.00	4,700.00	4,700.00	0.00 %
Other(Except Travel)	11,507.56	29,360.42	17,852.86	155.14%
Travel	2,808.26	396.50	-2,411.76	-85.88%
	<b>36,667.62</b>	<b>63,911.62</b>	<b>27,244.00</b>	<b>74.30%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	16,622.92	13,418.73	-3,204.19	-19.28%
Energy	0.00	31.57	31.57	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	38,330.69	118,246.21	79,915.52	208.49%
Resale	11,814.80	4,825.35	-6,989.45	-59.16%
Student and Staff Expenditures	5,573.79	43,373.64	37,799.85	678.17%
	<b>72,342.20</b>	<b>179,895.50</b>	<b>107,553.30</b>	<b>148.67%</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	5,250.00	5,250.00	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>5,250.00</b>	<b>5,250.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	20,144.49	95,575.15	75,430.66	374.45%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	3,520.00	3,520.00	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	3,250.00	2,500.00	-750.00	-23.08%
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>23,394.49</b>	<b>101,595.15</b>	<b>78,200.66</b>	<b>334.27%</b>
	<b>1,071,453.21</b>	<b>1,310,752.32</b>	<b>239,299.11</b>	<b>22.33%</b>

Total All Programs				
	2020	2021	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	10,577,863.35	11,365,308.73	787,445.38	7.44%
Non-Certified - Instructional	1,313,119.60	1,436,077.40	122,957.80	9.36%
Other Certified - Student Support	2,068,139.22	2,221,467.15	153,327.93	7.41%
Non-Certified - Office Personnel	1,457,315.23	1,733,470.83	276,155.60	18.95%
Certified - General District Administration	321,997.72	327,444.11	5,446.39	1.69%
Certified - School Administration	1,509,909.75	1,512,934.30	3,024.55	0.20%
Operation & Maintenance	1,324,051.63	1,459,426.58	135,374.95	10.22%
Student Transportation	269,324.11	293,190.90	23,866.79	8.86%
Non-Instructional Services	578,043.88	528,017.07	-50,026.81	-8.65%
Facilities	0.00	0.00	0.00	0.00 %
	<b>19,419,764.49</b>	<b>20,877,337.07</b>	<b>1,457,572.58</b>	<b>7.51%</b>
<b>Employee Benefits</b>				
State Retirement	3,099,363.99	3,352,507.09	253,143.10	8.17%
Social Security	1,447,765.82	1,559,498.43	111,732.61	7.72%
Other Employee Benefits	2,131,451.23	2,306,141.80	174,690.57	8.20%
	<b>6,678,581.04</b>	<b>7,218,147.32</b>	<b>539,566.28</b>	<b>8.08%</b>
<b>Purchased Services</b>				
Professional & Technical	1,257,423.15	919,620.09	-337,803.06	-26.86%
Property Services	8,027,127.70	12,070,388.32	4,043,260.62	50.37%
Other(Except Travel)	1,554,280.21	1,740,873.78	186,593.57	12.01%
Travel	68,376.70	9,295.59	-59,081.11	-86.41%
	<b>10,907,207.76</b>	<b>14,740,177.78</b>	<b>3,832,970.02</b>	<b>35.14%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	742,359.39	805,917.05	63,557.66	8.56%
Energy	527,599.95	604,041.14	76,441.19	14.49%
Food & Milk	614.75	0.00	-614.75	-100.00%
Books	46,858.83	70,390.98	23,532.15	50.22%
Periodicals, Newspapers, Magazines	13,732.50	72,339.33	58,606.83	426.77%
State Adopted TextBooks	0.00	283,230.02	283,230.02	0.00 %
Supplemental TextBooks	103,095.30	4,438.80	-98,656.50	-95.69%
Workbooks	11,584.80	12,467.95	883.15	7.62%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,509,562.45	3,069,391.71	559,829.26	22.31%
Resale	115,260.67	144,377.66	29,116.99	25.26%
Student and Staff Expenditures	249,469.19	301,148.44	51,679.25	20.72%
	<b>4,320,137.83</b>	<b>5,367,743.08</b>	<b>1,047,605.25</b>	<b>24.25%</b>
<b>Properties</b>				
Land & Improvements	560.00	168,716.01	168,156.01	30,027.86%
Buildings	0.00	157,896.38	157,896.38	0.00 %
Equipment	41,643.22	138,319.68	96,676.46	232.15%
Vehicles	220,006.00	154,112.86	-65,893.14	-29.95%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>262,209.22</b>	<b>619,044.93</b>	<b>356,835.71</b>	<b>136.09%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	269,219.20	450,312.90	181,093.70	67.27%
Interest	2,312,601.08	2,459,329.09	146,728.01	6.34%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	77,083.24	88,932.40	11,849.16	15.37%
Revaluation Fees	185,584.95	199,717.56	14,132.61	7.62%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	181.03	181.03	0.00 %
Redemption of Principal	12,985,000.00	9,550,000.00	-3,435,000.00	-26.45%
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	5,675.00	3,525.00	-2,150.00	-37.89%
Petty Cash	400.00	400.00	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	75.00	75.00	0.00 %
	<b>15,835,563.47</b>	<b>12,752,472.98</b>	<b>-3,083,090.49</b>	<b>-19.47%</b>
	<b>57,423,463.81</b>	<b>61,574,923.16</b>	<b>4,151,459.35</b>	<b>7.23%</b>