

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	1,777,608.52	2,017,742.51	240,133.99	13.51%
Non-Certified - Office Personnel	1,752,328.08	1,820,852.32	68,524.24	3.91%
Certified - General District Administration	301,668.20	305,991.30	4,323.10	1.43%
Certified - School Administration	1,724,872.80	2,100,241.85	375,369.05	21.76%
Operation & Maintenance	724,338.22	760,066.66	35,728.44	4.93%
Student Transportation	1,078,499.26	1,102,049.28	23,550.02	2.18%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>7,359,315.08</b>	<b>8,106,943.92</b>	<b>747,628.84</b>	<b>10.16%</b>
<b>Employee Benefits</b>				
State Retirement	848,582.99	955,004.51	106,421.52	12.54%
Social Security	535,996.30	587,847.92	51,851.62	9.67%
Other Employee Benefits	838,303.57	906,521.70	68,218.13	8.14%
	<b>2,222,882.86</b>	<b>2,449,374.13</b>	<b>226,491.27</b>	<b>10.19%</b>
<b>Purchased Services</b>				
Professional & Technical	547,398.88	475,197.32	-72,201.56	-13.19%
Property Services	17,134,128.68	18,084,098.88	949,970.20	5.54%
Other(Except Travel)	726,684.36	787,121.86	60,437.50	8.32%
Travel	0.00	0.00	0.00	0.00 %
	<b>18,408,211.92</b>	<b>19,346,418.06</b>	<b>938,206.14</b>	<b>5.10%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	172,402.71	174,327.71	1,925.00	1.12%
Energy	746,832.19	771,290.31	24,458.12	3.27%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	64,557.79	66,756.51	2,198.72	3.41%
Periodicals, Newspapers, Magazines	284.20	7,485.20	7,201.00	2,533.78%
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	434.30	0.00	-434.30	-100.00%
Specialized Supplies and Materials	77,350.76	335,230.37	257,879.61	333.39%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>1,061,861.95</b>	<b>1,355,090.10</b>	<b>293,228.15</b>	<b>27.61%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	27,178.14	0.00	-27,178.14	-100.00%
Equipment	426,302.62	0.00	-426,302.62	-100.00%
Vehicles	5,618.00	1,167,222.75	1,161,604.75	20,676.48%
Depreciation	350,754.98	0.00	-350,754.98	-100.00%
	<b>809,853.74</b>	<b>1,167,222.75</b>	<b>357,369.01</b>	<b>44.13%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	116,694.13	151,603.80	34,909.67	29.92%
Interest	0.00	59,915.08	59,915.08	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	370.00	370.00	0.00 %
Revaluation Fees	219,960.16	240,677.59	20,717.43	9.42%
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	15,446,025.00	16,612,810.00	1,166,785.00	7.55%
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>15,782,679.29</b>	<b>17,065,376.47</b>	<b>1,282,697.18</b>	<b>8.13%</b>
	<b>45,644,804.84</b>	<b>49,490,425.43</b>	<b>3,845,620.59</b>	<b>8.43%</b>

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	15,588,854.63	16,205,485.74	616,631.11	3.96%
Non-Certified - Instructional	368,949.14	283,958.78	-84,990.36	-23.04%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	18,214.08	18,445.23	231.15	1.27%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	58,571.16	58,903.59	332.43	0.57%
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>16,034,589.01</b>	<b>16,566,793.34</b>	<b>532,204.33</b>	<b>3.32%</b>
<b>Employee Benefits</b>				
State Retirement	2,551,506.93	2,654,117.73	102,610.80	4.02%
Social Security	1,181,374.56	1,219,075.39	37,700.83	3.19%
Other Employee Benefits	1,932,263.70	2,036,165.40	103,901.70	5.38%
	<b>5,665,145.19</b>	<b>5,909,358.52</b>	<b>244,213.33</b>	<b>4.31%</b>
<b>Purchased Services</b>				
Professional & Technical	24,398.00	0.00	-24,398.00	-100.00%
Property Services	0.00	5,580.24	5,580.24	0.00 %
Other(Except Travel)	46,891.60	38,286.50	-8,605.10	-18.35%
Travel	0.00	357.69	357.69	0.00 %
	<b>71,289.60</b>	<b>44,224.43</b>	<b>-27,065.17</b>	<b>-37.97%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	103,399.91	77,755.37	-25,644.54	-24.80%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,721.44	702.94	-4,018.50	-85.11%
Periodicals, Newspapers, Magazines	990.02	0.00	-990.02	-100.00%
State Adopted TextBooks	271,018.57	397,260.81	126,242.24	46.58%
Supplemental TextBooks	3,362.11	78,697.79	75,335.68	2,240.73%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	208,210.11	715,731.35	507,521.24	243.75%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	18,793.33	15,580.40	-3,212.93	-17.10%
	<b>610,495.49</b>	<b>1,285,728.66</b>	<b>675,233.17</b>	<b>110.60%</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	6,853.50	5,042.00	-1,811.50	-26.43%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	99.00	0.00	-99.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>6,952.50</b>	<b>5,042.00</b>	<b>-1,910.50</b>	<b>-27.48%</b>
	<b>22,388,471.79</b>	<b>23,811,146.95</b>	<b>1,422,675.16</b>	<b>6.35%</b>

Program 239 Special Education				
	2020	2021	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	1,772,211.31	1,750,373.39	-21,837.92	-1.23%
Non-Certified - Instructional	859,699.50	831,360.21	-28,339.29	-3.30%
Other Certified - Student Support	577,527.79	786,746.70	209,218.91	36.23%
Non-Certified - Office Personnel	104,228.12	136,197.31	31,969.19	30.67%
Certified - General District Administration	66,565.86	66,930.54	364.68	0.55%
Certified - School Administration	200.73	0.00	-200.73	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	7,257.84	7,257.84	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>3,380,433.31</b>	<b>3,578,865.99</b>	<b>198,432.68</b>	<b>5.87%</b>
<b>Employee Benefits</b>				
State Retirement	490,096.03	521,049.27	30,953.24	6.32%
Social Security	249,879.80	266,415.44	16,535.64	6.62%
Other Employee Benefits	429,295.50	409,573.50	-19,722.00	-4.59%
	<b>1,169,271.33</b>	<b>1,197,038.21</b>	<b>27,766.88</b>	<b>2.37%</b>
<b>Purchased Services</b>				
Professional & Technical	56,883.19	85,391.56	28,508.37	50.12%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	246.62	1,000.00	753.38	305.48%
Travel	3,378.33	2,909.09	-469.24	-13.89%
	<b>60,508.14</b>	<b>89,300.65</b>	<b>28,792.51</b>	<b>47.58%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	77,979.09	75,409.63	-2,569.46	-3.30%
Energy	22,739.52	5,300.04	-17,439.48	-76.69%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	35.08	0.00	-35.08	-100.00%
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	94,893.30	2,518.98	-92,374.32	-97.35%
Resale	1,633.22	315.10	-1,318.12	-80.71%
Student and Staff Expenditures	2,003.22	543.67	-1,459.55	-72.86%
	<b>199,283.43</b>	<b>84,087.42</b>	<b>-115,196.01</b>	<b>-57.81%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	12,685.00	150.00	-12,535.00	-98.82%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,011.00	150.00	-861.00	-85.16%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>13,696.00</b>	<b>300.00</b>	<b>-13,396.00</b>	<b>-97.81%</b>
	<b>4,823,192.21</b>	<b>4,949,592.27</b>	<b>126,400.06</b>	<b>2.62%</b>

Program 251, Gifted Program				
	2020	2021	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	511,908.94	514,649.15	2,740.21	0.54%
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	46,991.14	51,921.10	4,929.96	10.49%
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>558,900.08</b>	<b>566,570.25</b>	<b>7,670.17</b>	<b>1.37%</b>
<b>Employee Benefits</b>				
State Retirement	91,446.35	92,900.40	1,454.05	1.59%
Social Security	41,765.88	41,800.88	35.00	0.08%
Other Employee Benefits	73,068.00	73,908.00	840.00	1.15%
	<b>206,280.23</b>	<b>208,609.28</b>	<b>2,329.05</b>	<b>1.13%</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>765,180.31</b>	<b>775,179.53</b>	<b>9,999.22</b>	<b>1.31%</b>

Program 252, Advanced Placement

	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	623.52	0.00	-623.52	-100.00 %
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>623.52</b>	<b>0.00</b>	<b>-623.52</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>623.52</b>	<b>0.00</b>	<b>-623.52</b>	<b>-100.00 %</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>

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	34,533.30	67,500.61	32,967.31	95.47%
Non-Certified - Instructional	0.00	2,375.00	2,375.00	0.00 %
Other Certified - Student Support	154,175.31	151,506.25	-2,669.06	-1.73%
Non-Certified - Office Personnel	0.00	960.00	960.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	2,327.50	2,327.50	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>188,708.61</b>	<b>224,669.36</b>	<b>35,960.75</b>	<b>19.06%</b>
<b>Employee Benefits</b>				
State Retirement	44,081.61	49,389.13	5,307.52	12.04%
Social Security	13,592.99	16,577.09	2,984.10	21.95%
Other Employee Benefits	7,306.80	12,933.90	5,627.10	77.01%
	<b>64,981.40</b>	<b>78,900.12</b>	<b>13,918.72</b>	<b>21.42%</b>
<b>Purchased Services</b>				
Professional & Technical	70,184.86	54,674.26	-15,510.60	-22.10%
Property Services	0.00	70,400.00	70,400.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>70,184.86</b>	<b>125,074.26</b>	<b>54,889.40</b>	<b>78.21%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	624.61	0.00	-624.61	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	12,058.78	12,058.78	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	10,289.60	10,289.60	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	221,395.36	746,891.97	525,496.61	237.36%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>222,019.97</b>	<b>769,240.35</b>	<b>547,220.38</b>	<b>246.47%</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	1,600.00	1,600.00	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>1,600.00</b>	<b>1,600.00</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>545,894.84</b>	<b>1,199,484.09</b>	<b>653,589.25</b>	<b>119.73%</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)	30,000.00	30,000.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>30,000.00</b>	<b>30,000.00</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>30,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00 %</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	58,307.50	51,436.48	-6,871.02	-11.78%
Non-Certified - Instructional	2,000.00	1,537.50	-462.50	-23.13%
Other Certified - Student Support	14,244.25	12,997.00	-1,247.25	-8.76%
Non-Certified - Office Personnel	1,200.00	1,000.00	-200.00	-16.67%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	125.00	0.00	-125.00	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	359,079.76	248,102.40	-110,977.36	-30.91%
Facilities	0.00	0.00	0.00	0.00 %
	<b>434,956.51</b>	<b>315,073.38</b>	<b>-119,883.13</b>	<b>-27.56%</b>
<b>Employee Benefits</b>				
State Retirement	25,380.30	25,966.53	586.23	2.31%
Social Security	33,031.14	23,682.30	-9,348.84	-28.30%
Other Employee Benefits	7,264.80	7,390.80	126.00	1.73%
	<b>65,676.24</b>	<b>57,039.63</b>	<b>-8,636.61</b>	<b>-13.15%</b>
<b>Purchased Services</b>				
Professional & Technical	119,804.65	66,555.37	-53,249.28	-44.45%
Property Services	52,606.40	35,538.40	-17,068.00	-32.44%
Other(Except Travel)	23,426.52	74,039.00	50,612.48	216.05%
Travel	13,648.91	0.00	-13,648.91	-100.00%
	<b>209,486.48</b>	<b>176,132.77</b>	<b>-33,353.71</b>	<b>-15.92%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	167,794.41	117,458.76	-50,335.65	-30.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	28,561.38	27,758.93	-802.45	-2.81%
Periodicals, Newspapers, Magazines	7,258.41	2,128.66	-5,129.75	-70.67%
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	91.39	91.39	0.00 %
Specialized Supplies and Materials	117,109.35	33,038.43	-84,070.92	-71.79%
Resale	323,432.26	165,556.90	-157,875.36	-48.81%
Student and Staff Expenditures	138,077.03	131,433.76	-6,643.27	-4.81%
	<b>782,232.84</b>	<b>477,466.83</b>	<b>-304,766.01</b>	<b>-38.96%</b>
<b>Properties</b>				
Land & Improvements	245.00	6,458.49	6,213.49	2,536.12%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	21,459.11	2,932.60	-18,526.51	-86.33%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>21,704.11</b>	<b>9,391.09</b>	<b>-12,313.02</b>	<b>-56.73%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	114,227.02	76,626.01	-37,601.01	-32.92%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	93,194.31	9,670.00	-83,524.31	-89.62%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	2,000.00	2,000.00	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	3,894.00	773.00	-3,121.00	-80.15%
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	157,331.00	61,439.00	-95,892.00	-60.95%
	<b>370,646.33</b>	<b>150,508.01</b>	<b>-220,138.32</b>	<b>-59.39%</b>
	<b>1,884,702.51</b>	<b>1,185,611.71</b>	<b>-699,090.80</b>	<b>-37.09%</b>

Program 800, Competitive Sports

	2020	2021	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	235,290.46	326,951.85	91,661.39	38.96%
Non-Certified - Instructional	59,106.25	70,108.27	11,002.02	18.61%
Other Certified - Student Support	5,399.28	1,756.77	-3,642.51	-67.46%
Non-Certified - Office Personnel	4,073.38	2,952.50	-1,120.88	-27.52%
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>303,869.37</b>	<b>401,769.39</b>	<b>97,900.02</b>	<b>32.22%</b>
<b>Employee Benefits</b>				
State Retirement	43,308.13	56,374.68	13,066.55	30.17%
Social Security	22,888.19	30,307.13	7,418.94	32.41%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	<b>66,196.32</b>	<b>86,681.81</b>	<b>20,485.49</b>	<b>30.95%</b>
<b>Purchased Services</b>				
Professional & Technical	49,386.43	41,802.25	-7,584.18	-15.36%
Property Services	37,966.19	30,225.45	-7,740.74	-20.39%
Other(Except Travel)	5,855.25	828.06	-5,027.19	-85.86%
Travel	0.00	0.00	0.00	0.00 %
	<b>93,207.87</b>	<b>72,855.76</b>	<b>-20,352.11</b>	<b>-21.84%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	14,774.07	11,826.68	-2,947.39	-19.95%
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	63,319.03	42,167.31	-21,151.72	-33.40%
Resale	95,349.39	46,923.98	-48,425.41	-50.79%
Student and Staff Expenditures	76,388.66	52,316.30	-24,072.36	-31.51%
	<b>249,831.15</b>	<b>153,234.27</b>	<b>-96,596.88</b>	<b>-38.66%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	19,812.25	35,220.80	15,408.55	77.77%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>19,812.25</b>	<b>35,220.80</b>	<b>15,408.55</b>	<b>77.77%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	44,212.54	67,611.71	23,399.17	52.92%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	22,923.50	15,956.00	-6,967.50	-30.39%
Registrations	0.00	150.00	150.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	500.00	0.00	-500.00	-100.00%
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	86,650.00	58,500.00	-28,150.00	-32.49%
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	5,996.00	0.00	-5,996.00	-100.00%
	<b>160,282.04</b>	<b>142,217.71</b>	<b>-18,064.33</b>	<b>-11.27%</b>
	<b>893,199.00</b>	<b>891,979.74</b>	<b>-1,219.26</b>	<b>-0.14%</b>

Total All Programs				
	2020	2021	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	18,201,106.14	18,916,397.22	715,291.08	3.93%
Non-Certified - Instructional	1,289,754.89	1,189,339.76	-100,415.13	-7.79%
Other Certified - Student Support	2,528,955.15	2,970,749.23	441,794.08	17.47%
Non-Certified - Office Personnel	1,880,043.66	1,980,407.36	100,363.70	5.34%
Certified - General District Administration	368,234.06	372,921.84	4,687.78	1.27%
Certified - School Administration	1,830,760.83	2,213,394.04	382,633.21	20.90%
Operation & Maintenance	724,338.22	760,066.66	35,728.44	4.93%
Student Transportation	1,078,499.26	1,109,307.12	30,807.86	2.86%
Non-Instructional Services	386,740.87	275,720.85	-111,020.02	-28.71%
Facilities	0.00	0.00	0.00	0.00 %
	28,288,433.08	29,788,304.08	1,499,871.00	5.30%
<b>Employee Benefits</b>				
State Retirement	4,096,108.22	4,354,802.25	258,694.03	6.32%
Social Security	2,080,620.90	2,187,800.24	107,179.34	5.15%
Other Employee Benefits	3,291,708.67	3,450,804.60	159,095.93	4.83%
	9,468,437.79	9,993,407.09	524,969.30	5.54%
<b>Purchased Services</b>				
Professional & Technical	868,056.01	723,620.76	-144,435.25	-16.64%
Property Services	17,275,718.41	18,259,749.12	984,030.71	5.70%
Other(Except Travel)	2,466,496.39	2,459,187.69	-7,308.70	-0.30%
Travel	17,027.24	3,266.78	-13,760.46	-80.81%
	20,627,298.05	21,445,824.35	818,526.30	3.97%
<b>Supplies &amp; Materials</b>				
Supplies, General	541,733.00	459,390.79	-82,342.21	-15.20%
Energy	769,571.71	776,590.35	7,018.64	0.91%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	97,875.69	107,277.16	9,401.47	9.61%
Periodicals, Newspapers, Magazines	8,532.63	9,613.86	1,081.23	12.67%
State Adopted TextBooks	271,642.09	397,260.81	125,618.72	46.24%
Supplemental TextBooks	3,362.11	88,987.39	85,625.28	2,546.77%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	434.30	91.39	-342.91	-78.96%
Specialized Supplies and Materials	786,739.15	1,875,578.41	1,088,839.26	138.40%
Resale	420,414.87	212,795.98	-207,618.89	-49.38%
Student and Staff Expenditures	235,262.24	199,874.13	-35,388.11	-15.04%
	3,135,567.79	4,127,460.27	991,892.48	31.63%
<b>Properties</b>				
Land & Improvements	245.00	6,458.49	6,213.49	2,536.12%
Buildings	27,178.14	0.00	-27,178.14	-100.00%
Equipment	467,573.98	39,753.40	-427,820.58	-91.50%
Vehicles	5,618.00	1,167,222.75	1,161,604.75	20,676.48%
Depreciation	350,754.98	0.00	-350,754.98	-100.00%
	851,370.10	1,213,434.64	362,064.54	42.53%
<b>Other Objects</b>				
Dues, Fees, & Judgments	336,871.29	307,210.88	-29,660.41	-8.80%
Interest	0.00	59,915.08	59,915.08	0.00 %
Game Contracts	22,923.50	15,956.00	-6,967.50	-30.39%
Registrations	94,304.31	10,340.00	-83,964.31	-89.04%
Revaluation Fees	219,960.16	240,677.59	20,717.43	9.42%
Student Aid/Scholarship Payments	2,500.00	2,000.00	-500.00	-20.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	15,446,025.00	16,612,810.00	1,166,785.00	7.55%
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	90,544.00	59,273.00	-31,271.00	-34.54%
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	163,327.00	61,439.00	-101,888.00	-62.38%
	16,376,455.26	17,369,621.55	993,166.29	6.06%
	78,747,562.07	83,938,051.98	5,190,489.91	6.59%