

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	363,364.46	347,427.62	-15,936.84	-4.39%
Non-Certified - Office Personnel	360,723.54	325,626.27	-35,097.27	-9.73%
Certified - General District Administration	201,476.22	208,515.23	7,039.01	3.49%
Certified - School Administration	422,519.03	352,387.63	-70,131.40	-16.60%
Operation & Maintenance	254,904.16	241,906.80	-12,997.36	-5.10%
Student Transportation	122,058.05	123,268.32	1,210.27	0.99%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>1,725,045.46</b>	<b>1,599,131.87</b>	<b>-125,913.59</b>	<b>-7.30%</b>
<b>Employee Benefits</b>				
State Retirement	176,385.97	163,194.98	-13,190.99	-7.48%
Social Security	126,558.15	116,886.45	-9,671.70	-7.64%
Other Employee Benefits	185,103.82	178,540.15	-6,563.67	-3.55%
	<b>488,047.94</b>	<b>458,621.58</b>	<b>-29,426.36</b>	<b>-6.03%</b>
<b>Purchased Services</b>				
Professional & Technical	72,451.46	74,563.37	2,111.91	2.91%
Property Services	681,528.73	1,409,983.89	728,455.16	106.89%
Other(Except Travel)	170,407.46	197,274.65	26,867.19	15.77%
Travel	7,559.85	7,246.03	-313.82	-4.15%
	<b>931,947.50</b>	<b>1,689,067.94</b>	<b>757,120.44</b>	<b>81.24%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	74,901.32	64,973.56	-9,927.76	-13.25%
Energy	239,060.79	255,346.54	16,285.75	6.81%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	219.74	643.58	423.84	192.88%
Periodicals, Newspapers, Magazines	0.00	120.00	120.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	28,090.56	22,908.61	-5,181.95	-18.45%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	1,962.91	1,962.91	0.00 %
	<b>342,272.41</b>	<b>345,955.20</b>	<b>3,682.79</b>	<b>1.08%</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	5,605.12	5,605.12	0.00 %
Vehicles	6,173.16	77,832.73	71,659.57	1,160.82%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>6,173.16</b>	<b>83,437.85</b>	<b>77,264.69</b>	<b>1,251.62%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	23,967.66	15,702.39	-8,265.27	-34.49%
Interest	51,557.50	53,282.50	1,725.00	3.35%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	740.00	10,028.20	9,288.20	1,255.16%
Revaluation Fees	16,791.85	18,780.34	1,988.49	11.84%
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	1,035,000.00	1,090,812.50	55,812.50	5.39%
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>1,128,057.01</b>	<b>1,188,605.93</b>	<b>60,548.92</b>	<b>5.37%</b>
	<b>4,621,543.48</b>	<b>5,364,820.37</b>	<b>743,276.89</b>	<b>16.08%</b>

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	3,048,276.56	2,980,002.44	-68,274.12	-2.24%
Non-Certified - Instructional	103,991.21	100,950.07	-3,041.14	-2.92%
Other Certified - Student Support	50.00	0.00	-50.00	-100.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	7,140.00	45,678.07	38,538.07	539.75%
Operation & Maintenance	0.00	569.07	569.07	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>3,159,457.77</b>	<b>3,127,199.65</b>	<b>-32,258.12</b>	<b>-1.02%</b>
<b>Employee Benefits</b>				
State Retirement	298,980.82	296,743.10	-2,237.72	-0.75%
Social Security	218,366.41	215,237.96	-3,128.45	-1.43%
Other Employee Benefits	441,667.42	432,209.41	-9,458.01	-2.14%
	<b>959,014.65</b>	<b>944,190.47</b>	<b>-14,824.18</b>	<b>-1.55%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	3,925.12	3,925.12	0.00 %
Property Services	185.00	435.00	250.00	135.14%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	557.00	0.00	-557.00	-100.00%
	<b>742.00</b>	<b>4,360.12</b>	<b>3,618.12</b>	<b>487.62%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	8,727.00	10,618.02	1,891.02	21.67%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,831.31	5,430.42	-1,400.89	-20.51%
Periodicals, Newspapers, Magazines	2,101.76	1,729.75	-372.01	-17.70%
State Adopted TextBooks	14,645.24	52,184.47	37,539.23	256.32%
Supplemental TextBooks	9,044.49	12,267.60	3,223.11	35.64%
Workbooks	3,793.79	2,010.48	-1,783.31	-47.01%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	32,938.00	41,973.70	9,035.70	27.43%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	31,903.01	16,173.19	-15,729.82	-49.31%
	<b>109,984.60</b>	<b>142,387.63</b>	<b>32,403.03</b>	<b>29.46%</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	2,368.66	398.00	-1,970.66	-83.20%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	395.00	0.00	-395.00	-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>2,763.66</b>	<b>398.00</b>	<b>-2,365.66</b>	<b>-85.60%</b>
	<b>4,231,962.68</b>	<b>4,218,535.87</b>	<b>-13,426.81</b>	<b>-0.32%</b>

Program 239 Special Education

	2020	2021	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	240,908.25	245,246.79	4,338.54	1.80%
Non-Certified - Instructional	102,794.31	94,111.23	-8,683.08	-8.45%
Other Certified - Student Support	114,199.60	114,962.20	762.60	0.67%
Non-Certified - Office Personnel	175.00	0.00	-175.00	-100.00%
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	7,080.00	6,790.00	-290.00	-4.10%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>465,157.16</b>	<b>461,110.22</b>	<b>-4,046.94</b>	<b>-0.87%</b>
<b>Employee Benefits</b>				
State Retirement	50,901.51	50,520.13	-381.38	-0.75%
Social Security	32,119.28	31,893.49	-225.79	-0.70%
Other Employee Benefits	77,716.89	83,362.06	5,645.17	7.26%
	<b>160,737.68</b>	<b>165,775.68</b>	<b>5,038.00</b>	<b>3.13%</b>
<b>Purchased Services</b>				
Professional & Technical	58,176.35	73,623.65	15,447.30	26.55%
Property Services	3,203.00	324.00	-2,879.00	-89.88%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	293.50	0.00	-293.50	-100.00%
	<b>61,672.85</b>	<b>73,947.65</b>	<b>12,274.80</b>	<b>19.90%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	1,930.74	2,290.12	359.38	18.61%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	981.25	0.00	-981.25	-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	5,028.09	10,812.52	5,784.43	115.04%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,074.70	489.47	-585.23	-54.46%
	<b>9,014.78</b>	<b>13,592.11</b>	<b>4,577.33</b>	<b>50.78%</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	1,168.16	930.00	-238.16	-20.39%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	200.00	0.00	-200.00	-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>1,368.16</b>	<b>930.00</b>	<b>-438.16</b>	<b>-32.03%</b>
	<b>697,950.63</b>	<b>715,355.66</b>	<b>17,405.03</b>	<b>2.49%</b>

Program 251, Gifted Program

	2020	2021	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	54,569.87	54,085.32	-484.55	-0.89%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	5,300.00	4,300.00	-1,000.00	-18.87%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	9,580.00	9,580.00	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>69,449.87</b>	<b>67,965.32</b>	<b>-1,484.55</b>	<b>-2.14%</b>
<b>Employee Benefits</b>				
State Retirement	6,597.81	6,456.84	-140.97	-2.14%
Social Security	4,978.90	4,886.66	-92.24	-1.85%
Other Employee Benefits	326.57	355.15	28.58	8.75%
	<b>11,903.28</b>	<b>11,698.65</b>	<b>-204.63</b>	<b>-1.72%</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	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	1,782.00	1,612.00	-170.00	-9.54%
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>1,782.00</b>	<b>1,612.00</b>	<b>-170.00</b>	<b>-9.54%</b>
	<b>83,135.15</b>	<b>81,275.97</b>	<b>-1,859.18</b>	<b>-2.24%</b>

Program 252, Advanced Placement

<b>Salaries</b>	<b>2020</b>	<b>2021</b>	<b>Difference</b>	<b>Percent Change</b>
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Employee Benefits</b>				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>

Program 300 Vocational Education

	2020	2021	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	309,552.70	306,554.83	-2,997.87	-0.97%
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>309,552.70</b>	<b>306,554.83</b>	<b>-2,997.87</b>	<b>-0.97%</b>
<b>Employee Benefits</b>				
State Retirement	29,248.52	28,783.80	-464.72	-1.59%
Social Security	21,909.53	21,161.23	-748.30	-3.42%
Other Employee Benefits	30,682.40	28,742.20	-1,940.20	-6.32%
	<b>81,840.45</b>	<b>78,687.23</b>	<b>-3,153.22</b>	<b>-3.85%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	6,399.00	0.00	-6,399.00	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,978.50	0.00	-1,978.50	-100.00%
	<b>8,377.50</b>	<b>0.00</b>	<b>-8,377.50</b>	<b>-100.00%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	1,399.00	1,197.33	-201.67	-14.42%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,249.65	2,213.70	964.05	77.15%
Periodicals, Newspapers, Magazines	132.95	0.00	-132.95	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	819.38	0.00	-819.38	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	46,849.37	45,447.19	-1,402.18	-2.99%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	6,468.50	8,679.36	2,210.86	34.18%
	<b>56,918.85</b>	<b>57,537.58</b>	<b>618.73</b>	<b>1.09%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	4,000.00	0.00	-4,000.00	-100.00%
Vehicles	0.00	2,000.00	2,000.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>4,000.00</b>	<b>2,000.00</b>	<b>-2,000.00</b>	<b>-50.00%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	7,486.00	10,811.00	3,325.00	44.42%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	838.00	152.00	-686.00	-81.86%
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>8,324.00</b>	<b>10,963.00</b>	<b>2,639.00</b>	<b>31.70%</b>
	<b>469,013.50</b>	<b>455,742.64</b>	<b>-13,270.86</b>	<b>-2.83%</b>

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	186,970.57	171,115.07	-15,855.50	-8.48%
Non-Certified - Instructional	28,635.21	44,468.01	15,832.80	55.29%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	8,475.35	9,245.83	770.48	9.09%
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>224,081.13</b>	<b>224,828.91</b>	<b>747.78</b>	<b>0.33%</b>
<b>Employee Benefits</b>				
State Retirement	27,895.61	27,992.97	97.36	0.35%
Social Security	15,981.30	15,963.63	-17.67	-0.11%
Other Employee Benefits	8,544.43	8,895.89	351.46	4.11%
	<b>52,421.34</b>	<b>52,852.49</b>	<b>431.15</b>	<b>0.82%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	14,108.48	14,108.48	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	96.00	0.00	-96.00	-100.00%
	<b>96.00</b>	<b>14,108.48</b>	<b>14,012.48</b>	<b>14,596.33%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	950.00	0.00	-950.00	-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	5,202.94	0.00	-5,202.94	-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	28,131.78	12,118.00	-16,013.78	-56.92%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>34,284.72</b>	<b>12,118.00</b>	<b>-22,166.72</b>	<b>-64.65%</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	2,550.00	2,550.00	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>2,550.00</b>	<b>2,550.00</b>	<b>0.00 %</b>
	<b>310,883.19</b>	<b>306,457.88</b>	<b>-4,425.31</b>	<b>-1.42%</b>

	2020	2021	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	49,646.16	41,827.81	-7,818.35	-15.75%
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>49,646.16</b>	<b>41,827.81</b>	<b>-7,818.35</b>	<b>-15.75%</b>
<b>Employee Benefits</b>				
State Retirement	4,716.38	3,973.57	-742.81	-15.75%
Social Security	3,041.20	2,544.96	-496.24	-16.32%
Other Employee Benefits	233.38	218.58	-14.80	-6.34%
	<b>7,990.96</b>	<b>6,737.11</b>	<b>-1,253.85</b>	<b>-15.69%</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>57,637.12</b>	<b>48,564.92</b>	<b>-9,072.20</b>	<b>-15.74%</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	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	450.00	2,086.00	1,636.00	363.56%
Property Services	1,617.00	933.68	-683.32	-42.26%
Other(Except Travel)	19,581.36	15,477.68	-4,103.68	-20.96%
Travel	3,358.27	221.27	-3,137.00	-93.41%
	<b>25,006.63</b>	<b>18,718.63</b>	<b>-6,288.00</b>	<b>-25.15%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	7,656.96	8,910.80	1,253.84	16.38%
Energy	50.00	94.15	44.15	88.30%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,848.13	3,685.22	-2,162.91	-36.98%
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	81,499.40	109,052.95	27,553.55	33.81%
Resale	77,929.84	104,662.76	26,732.92	34.30%
Student and Staff Expenditures	73,016.77	77,550.83	4,534.06	6.21%
	<b>246,001.10</b>	<b>303,956.71</b>	<b>57,955.61</b>	<b>23.56%</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	16,403.50	23,116.55	6,713.05	40.92%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	540.28	100.00	-440.28	-81.49%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	1,500.00	2,500.00	1,000.00	66.67%
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	12,107.00	10,543.00	-1,564.00	-12.92%
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	610.71	610.71	0.00 %
	<b>30,550.78</b>	<b>36,870.26</b>	<b>6,319.48</b>	<b>20.69%</b>
	<b>301,558.51</b>	<b>359,545.60</b>	<b>57,987.09</b>	<b>19.23%</b>

Program 800, Competitive Sports

	2020	2021	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	897.70	0.00	-897.70	-100.00%
Non-Certified - Instructional	1,287.00	1,287.00	0.00	0.00%
Other Certified - Student Support	122,423.00	118,461.66	-3,961.34	-3.24%
Non-Certified - Office Personnel	2,745.00	14,895.00	12,150.00	442.62%
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>127,352.70</b>	<b>134,643.66</b>	<b>7,290.96</b>	<b>5.73%</b>
<b>Employee Benefits</b>				
State Retirement	12,633.06	12,595.09	-37.97	-0.30%
Social Security	8,831.34	9,309.11	477.77	5.41%
Other Employee Benefits	620.27	694.64	74.37	11.99%
	<b>22,084.67</b>	<b>22,598.84</b>	<b>514.17</b>	<b>2.33%</b>
<b>Purchased Services</b>				
Professional & Technical	22,791.20	22,808.76	17.56	0.08%
Property Services	7,094.00	20,950.96	13,856.96	195.33%
Other(Except Travel)	1,915.87	3,756.26	1,840.39	96.06%
Travel	0.00	139.30	139.30	0.00 %
	<b>31,801.07</b>	<b>47,655.28</b>	<b>15,854.21</b>	<b>49.85%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	1,320.54	3,381.71	2,061.17	156.09%
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	29,079.92	54,007.50	24,927.58	85.72%
Resale	2,782.05	2,068.00	-714.05	-25.67%
Student and Staff Expenditures	52,643.59	32,154.85	-20,488.74	-38.92%
	<b>85,826.10</b>	<b>91,612.06</b>	<b>5,785.96</b>	<b>6.74%</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	12,535.94	16,240.80	3,704.86	29.55%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	349.00	0.00	-349.00	-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	4,300.00	4,169.00	-131.00	-3.05%
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	605.25	0.00	-605.25	-100.00%
	<b>17,790.19</b>	<b>20,409.80</b>	<b>2,619.61</b>	<b>14.73%</b>
	<b>284,854.73</b>	<b>316,919.64</b>	<b>32,064.91</b>	<b>11.26%</b>

Total All Programs				
	2020	2021	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	3,890,821.81	3,798,832.26	-91,989.55	-2.36%
Non-Certified - Instructional	236,707.73	240,816.31	4,108.58	1.74%
Other Certified - Student Support	605,337.06	585,151.48	-20,185.58	-3.33%
Non-Certified - Office Personnel	372,118.89	349,767.10	-22,351.79	-6.01%
Certified - General District Administration	211,056.22	218,095.23	7,039.01	3.34%
Certified - School Administration	429,659.03	398,065.70	-31,593.33	-7.35%
Operation & Maintenance	254,904.16	242,475.87	-12,428.29	-4.88%
Student Transportation	129,138.05	130,058.32	920.27	0.71%
Non-Instructional Services	250,713.66	214,151.08	-36,562.58	-14.58%
Facilities	0.00	0.00	0.00	0.00 %
	6,380,456.61	6,177,413.35	-203,043.26	-3.18%
<b>Employee Benefits</b>				
State Retirement	624,641.91	607,392.59	-17,249.32	-2.76%
Social Security	450,484.73	434,008.92	-16,475.81	-3.66%
Other Employee Benefits	793,719.78	781,178.88	-12,540.90	-1.58%
	1,868,846.42	1,822,580.39	-46,266.03	-2.48%
<b>Purchased Services</b>				
Professional & Technical	156,481.01	193,683.38	37,202.37	23.77%
Property Services	706,406.67	1,439,804.95	733,398.28	103.82%
Other(Except Travel)	192,013.09	216,801.22	24,788.13	12.91%
Travel	13,843.12	7,606.60	-6,236.52	-45.05%
	1,068,743.89	1,857,896.15	789,152.26	73.84%
<b>Supplies &amp; Materials</b>				
Supplies, General	115,937.13	111,942.52	-3,994.61	-3.45%
Energy	239,110.79	255,440.69	16,329.90	6.83%
Food & Milk	133,865.42	150,874.95	17,009.53	12.71%
Books	15,130.08	11,972.92	-3,157.16	-20.87%
Periodicals, Newspapers, Magazines	2,234.71	1,849.75	-384.96	-17.23%
State Adopted TextBooks	14,645.24	52,184.47	37,539.23	256.32%
Supplemental TextBooks	14,247.43	12,267.60	-1,979.83	-13.90%
Workbooks	4,613.17	2,010.48	-2,602.69	-56.42%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	256,166.36	300,468.90	44,302.54	17.29%
Resale	80,711.89	106,730.76	26,018.87	32.24%
Student and Staff Expenditures	165,106.57	137,010.61	-28,095.96	-17.02%
	1,041,768.79	1,142,753.65	100,984.86	9.69%
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	4,000.00	5,605.12	1,605.12	40.13%
Vehicles	6,173.16	79,832.73	73,659.57	1,193.22%
Depreciation	0.00	0.00	0.00	0.00 %
	10,173.16	85,437.85	75,264.69	739.84%
<b>Other Objects</b>				
Dues, Fees, & Judgments	68,266.01	71,326.53	3,060.52	4.48%
Interest	51,557.50	53,282.50	1,725.00	3.35%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,062.28	12,830.20	9,767.92	318.98%
Revaluation Fees	16,791.85	18,780.34	1,988.49	11.84%
Student Aid/Scholarship Payments	1,500.00	2,500.00	1,000.00	66.67%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	1,035,000.00	1,090,812.50	55,812.50	5.39%
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	16,707.00	15,012.00	-1,695.00	-10.15%
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	605.25	610.71	5.46	0.90%
	1,193,489.89	1,265,154.78	71,664.89	6.00%
	11,563,478.76	12,351,236.17	787,757.41	6.81%