

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	284,706.13	204,831.76	-79,874.37	-28.06%
Non-Certified - Office Personnel	516,246.26	468,063.03	-48,183.23	-9.33%
Certified - General District Administration	150,432.42	214,246.29	63,813.87	42.42%
Certified - School Administration	791,167.27	791,089.27	-78.00	-0.01%
Operation & Maintenance	347,861.92	361,163.48	13,301.56	3.82%
Student Transportation	332,707.71	320,700.47	-12,007.24	-3.61%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>2,423,121.71</b>	<b>2,360,094.30</b>	<b>-63,027.41</b>	<b>-2.60%</b>
<b>Employee Benefits</b>				
State Retirement	199,424.72	194,265.69	-5,159.03	-2.59%
Social Security	178,780.39	174,107.15	-4,673.24	-2.61%
Other Employee Benefits	231,925.84	198,935.70	-32,990.14	-14.22%
	<b>610,130.95</b>	<b>567,308.54</b>	<b>-42,822.41</b>	<b>-7.02%</b>
<b>Purchased Services</b>				
Professional & Technical	71,609.45	141,535.11	69,925.66	97.65%
Property Services	894,919.53	1,234,351.90	339,432.37	37.93%
Other(Except Travel)	319,039.74	432,122.75	113,083.01	35.44%
Travel	7,385.06	4,739.95	-2,645.11	-35.82%
	<b>1,292,953.78</b>	<b>1,812,749.71</b>	<b>519,795.93</b>	<b>40.20%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	189,004.62	521,503.40	332,498.78	175.92%
Energy	84,635.17	86,198.04	1,562.87	1.85%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	321.53	412.65	91.12	28.34%
Periodicals, Newspapers, Magazines	120.00	0.00	-120.00	-100.00%
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	150,944.49	750,202.81	599,258.32	397.01%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>425,025.81</b>	<b>1,358,316.90</b>	<b>933,291.09</b>	<b>219.58%</b>
<b>Properties</b>				
Land & Improvements	143,531.91	0.00	-143,531.91	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	40,234.00	0.00	-40,234.00	-100.00%
Vehicles	26,771.20	223,500.00	196,728.80	734.85%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>210,537.11</b>	<b>223,500.00</b>	<b>12,962.89</b>	<b>6.16%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	851,296.56	295,123.06	-556,173.50	-65.33%
Interest	35,000.00	53,207.50	18,207.50	52.02%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	87,650.48	22,633.36	-65,017.12	-74.18%
Revaluation Fees	47,410.67	52,146.44	4,735.77	9.99%
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	1,000,000.00	1,000,000.00	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>2,021,357.71</b>	<b>1,423,110.36</b>	<b>-598,247.35</b>	<b>-29.60%</b>
	<b>6,983,127.07</b>	<b>7,745,079.81</b>	<b>761,952.74</b>	<b>10.91%</b>

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	5,905,114.08	5,573,401.56	-331,712.52	-5.62%
Non-Certified - Instructional	509,115.64	413,938.26	-95,177.38	-18.69%
Other Certified - Student Support	199,841.00	160,174.40	-39,666.60	-19.85%
Non-Certified - Office Personnel	22,974.00	24,630.00	1,656.00	7.21%
Certified - General District Administration	56,357.00	43,162.41	-13,194.59	-23.41%
Certified - School Administration	8,401.49	0.00	-8,401.49	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	2,276.28	2,276.28	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>6,704,079.49</b>	<b>6,217,582.91</b>	<b>-486,496.58</b>	<b>-7.26%</b>
<b>Employee Benefits</b>				
State Retirement	674,709.44	626,682.47	-48,026.97	-7.12%
Social Security	494,589.16	452,779.89	-41,809.27	-8.45%
Other Employee Benefits	932,200.61	958,657.25	26,456.64	2.84%
	<b>2,101,499.21</b>	<b>2,038,119.61</b>	<b>-63,379.60</b>	<b>-3.02%</b>
<b>Purchased Services</b>				
Professional & Technical	11,900.00	0.00	-11,900.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	159.99	159.99	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>11,900.00</b>	<b>159.99</b>	<b>-11,740.01</b>	<b>-98.66%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	46,885.64	148,873.03	101,987.39	217.52%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,529.37	8,158.53	4,629.16	131.16%
Periodicals, Newspapers, Magazines	2,792.08	83,073.60	80,281.52	2,875.33%
State Adopted TextBooks	57,007.04	90,843.98	33,836.94	59.36%
Supplemental TextBooks	1,330.00	0.00	-1,330.00	-100.00%
Workbooks	1,804.03	7,106.80	5,302.77	293.94%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	94,202.76	682,768.89	588,566.13	624.79%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>207,550.92</b>	<b>1,020,824.83</b>	<b>813,273.91</b>	<b>391.84%</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	3,856.55	3,856.55	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>3,856.55</b>	<b>3,856.55</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	110.00	449.00	339.00	308.18%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	625.00	270.00	-355.00	-56.80%
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>735.00</b>	<b>719.00</b>	<b>-16.00</b>	<b>-2.18%</b>
	<b>9,025,764.62</b>	<b>9,281,262.89</b>	<b>255,498.27</b>	<b>2.83%</b>

Program 239 Special Education

	2020	2021	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	616,594.97	702,590.97	85,996.00	13.95%
Non-Certified - Instructional	6,925.00	0.00	-6,925.00	-100.00%
Other Certified - Student Support	236,691.70	172,675.55	-64,016.15	-27.05%
Non-Certified - Office Personnel	3,117.50	0.00	-3,117.50	-100.00%
Certified - General District Administration	79,221.75	88,923.50	9,701.75	12.25%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	1,187.52	0.00	-1,187.52	-100.00%
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>943,738.44</b>	<b>964,190.02</b>	<b>20,451.58</b>	<b>2.17%</b>
<b>Employee Benefits</b>				
State Retirement	120,967.49	128,331.88	7,364.39	6.09%
Social Security	68,447.93	71,314.49	2,866.56	4.19%
Other Employee Benefits	97,083.32	89,623.53	-7,459.79	-7.68%
	<b>286,498.74</b>	<b>289,269.90</b>	<b>2,771.16</b>	<b>0.97%</b>
<b>Purchased Services</b>				
Professional & Technical	51,353.72	37,946.65	-13,407.07	-26.11%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	479.36	0.00	-479.36	-100.00%
	<b>51,833.08</b>	<b>37,946.65</b>	<b>-13,886.43</b>	<b>-26.79%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	4,217.21	6,336.76	2,119.55	50.26%
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	1,258.00	1,012.50	-245.50	-19.52%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	256.95	16,950.79	16,693.84	6,496.92%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>5,732.16</b>	<b>24,300.05</b>	<b>18,567.89</b>	<b>323.92%</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	150.00	150.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,483.84	3,800.00	-683.84	-15.25%
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>4,483.84</b>	<b>3,950.00</b>	<b>-533.84</b>	<b>-11.91%</b>
	<b>1,292,286.26</b>	<b>1,319,656.62</b>	<b>27,370.36</b>	<b>2.12%</b>

Program 251, Gifted Program				
	2020	2021	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	113,308.09	103,391.35	-9,916.74	-8.75%
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	5,000.00	5,000.00	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>118,308.09</b>	<b>108,391.35</b>	<b>-9,916.74</b>	<b>-8.38%</b>
<b>Employee Benefits</b>				
State Retirement	12,331.29	11,194.29	-1,137.00	-9.22%
Social Security	8,581.38	7,932.52	-648.86	-7.56%
Other Employee Benefits	22,077.50	22,918.41	840.91	3.81%
	<b>42,990.17</b>	<b>42,045.22</b>	<b>-944.95</b>	<b>-2.20%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	845.84	909.71	63.87	7.55%
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	659.98	659.98	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>845.84</b>	<b>1,569.69</b>	<b>723.85</b>	<b>85.58%</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	135.00	0.00	-135.00	-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>135.00</b>	<b>0.00</b>	<b>-135.00</b>	<b>-100.00%</b>
	<b>162,279.10</b>	<b>152,006.26</b>	<b>-10,272.84</b>	<b>-6.33%</b>

Program 252, Advanced Placement

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

Program 300 Vocational Education

	2020	2021	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	253,809.05	245,440.51	-8,368.54	-3.30%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	1,000.00	1,000.00	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>253,809.05</b>	<b>246,440.51</b>	<b>-7,368.54</b>	<b>-2.90%</b>
<b>Employee Benefits</b>				
State Retirement	26,014.95	25,859.50	-155.45	-0.60%
Social Security	17,551.22	17,050.00	-501.22	-2.86%
Other Employee Benefits	21,845.61	20,950.79	-894.82	-4.10%
	<b>65,411.78</b>	<b>63,860.29</b>	<b>-1,551.49</b>	<b>-2.37%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,045.62	7,248.29	6,202.67	593.20%
Other(Except Travel)	0.00	2,700.00	2,700.00	0.00 %
Travel	7,735.92	2,389.69	-5,346.23	-69.11%
	<b>8,781.54</b>	<b>12,337.98</b>	<b>3,556.44</b>	<b>40.50%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	6,031.85	12,949.88	6,918.03	114.69%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	741.00	741.00	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	39,961.29	37,114.91	-2,846.38	-7.12%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>45,993.14</b>	<b>50,805.79</b>	<b>4,812.65</b>	<b>10.46%</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	11,834.00	11,834.00	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>11,834.00</b>	<b>11,834.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	400.00	1,047.00	647.00	161.75%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,002.00	0.00	-2,002.00	-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>2,402.00</b>	<b>1,047.00</b>	<b>-1,355.00</b>	<b>-56.41%</b>
	<b>376,397.51</b>	<b>386,325.57</b>	<b>9,928.06</b>	<b>2.64%</b>

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	655,345.83	572,350.80	-82,995.03	-12.66%
Non-Certified - Instructional	177,738.71	160,864.80	-16,873.91	-9.49%
Other Certified - Student Support	0.00	19,900.76	19,900.76	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>833,084.54</b>	<b>753,116.36</b>	<b>-79,968.18</b>	<b>-9.60%</b>
<b>Employee Benefits</b>				
State Retirement	102,701.75	99,161.15	-3,540.60	-3.45%
Social Security	57,237.51	53,467.03	-3,770.48	-6.59%
Other Employee Benefits	102,006.10	96,307.15	-5,698.95	-5.59%
	<b>261,945.36</b>	<b>248,935.33</b>	<b>-13,010.03</b>	<b>-4.97%</b>
<b>Purchased Services</b>				
Professional & Technical	9,379.00	9,384.00	5.00	0.05%
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>9,379.00</b>	<b>9,384.00</b>	<b>5.00</b>	<b>0.05%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	5,211.50	5,091.40	-120.10	-2.30%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	612.48	0.00	-612.48	-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	88,693.85	46,768.71	-41,925.14	-47.27%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>94,517.83</b>	<b>51,860.11</b>	<b>-42,657.72</b>	<b>-45.13%</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>1,198,926.73</b>	<b>1,063,295.80</b>	<b>-135,630.93</b>	<b>-11.31%</b>

	2020	2021	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	58,857.62	43,854.82	-15,002.80	-25.49%
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>58,857.62</b>	<b>43,854.82</b>	<b>-15,002.80</b>	<b>-25.49%</b>
<b>Employee Benefits</b>				
State Retirement	5,890.39	4,685.23	-1,205.16	-20.46%
Social Security	4,327.81	2,989.36	-1,338.45	-30.93%
Other Employee Benefits	7,290.01	7,390.80	100.79	1.38%
	<b>17,508.21</b>	<b>15,065.39</b>	<b>-2,442.82</b>	<b>-13.95%</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>76,365.83</b>	<b>58,920.21</b>	<b>-17,445.62</b>	<b>-22.84%</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	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	12,066.13	2,885.79	-9,180.34	-76.08%
Travel	0.00	0.00	0.00	0.00 %
	<b>12,066.13</b>	<b>2,885.79</b>	<b>-9,180.34</b>	<b>-76.08%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	33,140.81	47,386.34	14,245.53	42.98%
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	6,955.00	4,152.60	-2,802.40	-40.29%
Resale	144,089.19	95,370.93	-48,718.26	-33.81%
Student and Staff Expenditures	114,832.14	86,299.91	-28,532.23	-24.85%
	<b>299,017.14</b>	<b>233,209.78</b>	<b>-65,807.36</b>	<b>-22.01%</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	51,086.09	31,110.04	-19,976.05	-39.10%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	4,400.00	800.00	-3,600.00	-81.82%
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>55,486.09</b>	<b>31,910.04</b>	<b>-23,576.05</b>	<b>-42.49%</b>
	<b>366,569.36</b>	<b>268,005.61</b>	<b>-98,563.75</b>	<b>-26.89%</b>

Program 800, Competitive Sports

Salaries	2020	2021	Difference	Percent Change
Certified - Instructional	171,180.18	162,925.51	-8,254.67	-4.82%
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	84,974.50	90,618.53	5,644.03	6.64%
Certified - General District Administration	90,874.83	92,639.05	1,764.22	1.94%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	2,915.01	4,628.86	1,713.85	58.79%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>349,944.52</b>	<b>350,811.95</b>	<b>867.43</b>	<b>0.25%</b>
<b>Employee Benefits</b>				
State Retirement	31,508.49	30,392.25	-1,116.24	-3.54%
Social Security	25,348.73	25,407.89	59.16	0.23%
Other Employee Benefits	7,987.15	8,570.35	583.20	7.30%
	<b>64,844.37</b>	<b>64,370.49</b>	<b>-473.88</b>	<b>-0.73%</b>
<b>Purchased Services</b>				
Professional & Technical	24,963.30	34,178.00	9,214.70	36.91%
Property Services	2,574.07	2,494.00	-80.07	-3.11%
Other(Except Travel)	16,837.28	10,785.18	-6,052.10	-35.94%
Travel	770.00	140.00	-630.00	-81.82%
	<b>45,144.65</b>	<b>47,597.18</b>	<b>2,452.53</b>	<b>5.43%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	21,506.16	14,155.54	-7,350.62	-34.18%
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	121,751.47	58,461.09	-63,290.38	-51.98%
Resale	60,298.16	62,521.37	2,223.21	3.69%
Student and Staff Expenditures	24,015.51	52,052.65	28,037.14	116.75%
	<b>227,571.30</b>	<b>187,190.65</b>	<b>-40,380.65</b>	<b>-17.74%</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	500.00	10,562.64	10,062.64	2,012.53%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	36,467.21	62,097.98	25,630.77	70.28%
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	35,100.00	44,200.00	9,100.00	25.93%
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>72,067.21</b>	<b>116,860.62</b>	<b>44,793.41</b>	<b>62.16%</b>
	<b>759,572.05</b>	<b>766,830.89</b>	<b>7,258.84</b>	<b>0.96%</b>

Total All Programs				
	2020	2021	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	7,774,209.82	7,403,955.52	-370,254.30	-4.76%
Non-Certified - Instructional	693,779.35	574,803.06	-118,976.29	-17.15%
Other Certified - Student Support	721,238.83	558,582.47	-162,656.36	-22.55%
Non-Certified - Office Personnel	627,312.26	583,311.56	-44,000.70	-7.01%
Certified - General District Administration	381,886.00	443,971.25	62,085.25	16.26%
Certified - School Administration	799,568.76	791,089.27	-8,479.49	-1.06%
Operation & Maintenance	349,049.44	361,163.48	12,114.04	3.47%
Student Transportation	337,899.00	327,605.61	-10,293.39	-3.05%
Non-Instructional Services	369,796.37	347,062.32	-22,734.05	-6.15%
Facilities	0.00	0.00	0.00	0.00 %
	12,054,739.83	11,391,544.54	-663,195.29	-5.50%
<b>Employee Benefits</b>				
State Retirement	1,198,881.90	1,144,219.75	-54,662.15	-4.56%
Social Security	882,906.81	831,153.70	-51,753.11	-5.86%
Other Employee Benefits	1,508,676.94	1,500,050.28	-8,626.66	-0.57%
	3,590,465.65	3,475,423.73	-115,041.92	-3.20%
<b>Purchased Services</b>				
Professional & Technical	169,205.47	223,043.76	53,838.29	31.82%
Property Services	906,462.22	1,249,370.35	342,908.13	37.83%
Other(Except Travel)	347,943.15	448,653.71	100,710.56	28.94%
Travel	16,895.34	7,269.64	-9,625.70	-56.97%
	1,440,506.18	1,928,337.46	487,831.28	33.87%
<b>Supplies &amp; Materials</b>				
Supplies, General	332,459.08	771,829.96	439,370.88	132.16%
Energy	84,635.17	86,198.04	1,562.87	1.85%
Food & Milk	730,826.89	540,757.02	-190,069.87	-26.01%
Books	4,463.38	9,312.18	4,848.80	108.64%
Periodicals, Newspapers, Magazines	2,912.08	83,073.60	80,161.52	2,752.72%
State Adopted TextBooks	57,007.04	90,843.98	33,836.94	59.36%
Supplemental TextBooks	1,330.00	0.00	-1,330.00	-100.00%
Workbooks	3,062.03	8,119.30	5,057.27	165.16%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	503,072.24	1,597,079.78	1,094,007.54	217.47%
Resale	204,387.35	157,892.30	-46,495.05	-22.75%
Student and Staff Expenditures	138,847.65	138,352.56	-495.09	-0.36%
	2,063,002.91	3,483,458.72	1,420,455.81	68.85%
<b>Properties</b>				
Land & Improvements	143,531.91	0.00	-143,531.91	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	40,234.00	15,690.55	-24,543.45	-61.00%
Vehicles	26,771.20	223,500.00	196,728.80	734.85%
Depreciation	0.00	0.00	0.00	0.00 %
	210,537.11	239,190.55	28,653.44	13.61%
<b>Other Objects</b>				
Dues, Fees, & Judgments	904,242.78	339,309.21	-564,933.57	-62.48%
Interest	35,000.00	53,207.50	18,207.50	52.02%
Game Contracts	36,467.21	62,097.98	25,630.77	70.28%
Registrations	94,944.32	27,081.86	-67,862.46	-71.48%
Revaluation Fees	47,410.67	52,146.44	4,735.77	9.99%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	73.95	73.95	0.00 %
Redemption of Principal	1,000,000.00	1,000,000.00	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	39,650.00	45,125.00	5,475.00	13.81%
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 %
	2,157,714.98	1,579,041.94	-578,673.04	-26.82%
	21,516,966.66	22,096,996.94	580,030.28	2.70%