

Program 000, Non Categorical

	2018	2019	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	902,832.11	1,030,637.33	127,805.22	14.16 %
Non-Certified - Office Personnel	723,912.28	784,086.80	60,174.52	8.31 %
Certified - General District Administration	227,459.73	251,507.30	24,047.57	10.57 %
Certified - School Administration	445,218.50	620,674.50	175,456.00	39.41 %
Operation & Maintenance	606,016.40	636,900.04	30,883.64	5.10 %
Student Transportation	228,122.28	276,194.77	48,072.49	21.07 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>3,133,561.30</b>	<b>3,600,000.74</b>	<b>466,439.44</b>	<b>14.89 %</b>
<b>Employee Benefits</b>				
State Retirement	255,698.91	288,827.72	33,128.81	12.96 %
Social Security	226,182.94	260,350.16	34,167.22	15.11 %
Other Employee Benefits	443,756.41	443,967.85	211.44	0.05 %
	<b>925,638.26</b>	<b>993,145.73</b>	<b>67,507.47</b>	<b>7.29 %</b>
<b>Purchased Services</b>				
Professional & Technical	58,718.78	3,346,427.34	3,287,708.56	5,599.08 %
Property Services	770,383.82	996,286.60	225,902.78	29.32 %
Other(Except Travel)	232,769.21	180,109.51	-52,659.70	-22.62 %
Travel	42,672.88	68,941.31	26,268.43	61.56 %
	<b>1,104,544.69</b>	<b>4,591,764.76</b>	<b>3,487,220.07</b>	<b>315.72 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	282,245.80	308,436.21	26,190.41	9.28 %
Energy	378,286.63	422,059.58	43,772.95	11.57 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	24,665.35	24,126.16	-539.19	-2.19 %
Periodicals, Newspapers, Magazines	250.71	164.88	-85.83	-34.23 %
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	101,116.65	144,336.52	43,219.87	42.74 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>786,565.14</b>	<b>899,123.35</b>	<b>112,558.21</b>	<b>14.31 %</b>
<b>Properties</b>				
Land & Improvements	100,000.00	5,385.00	-94,615.00	-94.62 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	147,980.35	244,056.49	96,076.14	64.92 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>247,980.35</b>	<b>249,441.49</b>	<b>1,461.14</b>	<b>0.59 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	51,026.85	21,500.86	-29,525.99	-57.86 %
Interest	2,689,342.50	1,581,775.00	-1,107,567.50	-41.18 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	34,498.67	88,957.58	54,458.91	157.86 %
Revaluation Fees	37,315.52	41,683.01	4,367.49	11.70 %
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	11,775.00	11,775.00	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	200.00	373.47	173.47	86.74 %
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>2,812,383.54</b>	<b>1,746,064.92</b>	<b>-1,066,318.62</b>	<b>-37.92 %</b>
	<b>9,010,673.28</b>	<b>12,079,540.99</b>	<b>3,068,867.71</b>	<b>34.06 %</b>

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	4,001,072.27	4,607,279.37	606,207.10	15.15 %
Non-Certified - Instructional	238,663.58	279,113.24	40,449.66	16.95 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	689.44	2,058.75	1,369.31	198.61 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	48,949.92	0.00	-48,949.92	-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	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	4,289,375.21	4,888,451.36	599,076.15	13.97 %
<b>Employee Benefits</b>				
State Retirement	408,545.82	458,427.38	49,881.56	12.21 %
Social Security	309,025.65	352,275.05	43,249.40	14.00 %
Other Employee Benefits	786,379.31	778,403.24	-7,976.07	-1.01 %
	1,503,950.78	1,589,105.67	85,154.89	5.66 %
<b>Purchased Services</b>				
Professional & Technical	0.00	3,900.00	3,900.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	8,765.00	7,500.00	-1,265.00	-14.43 %
Travel	0.00	0.00	0.00	0.00 %
	8,765.00	11,400.00	2,635.00	30.06 %
<b>Supplies &amp; Materials</b>				
Supplies, General	10,354.83	13,200.60	2,845.77	27.48 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,449.76	58,854.37	54,404.61	1,222.64 %
Periodicals, Newspapers, Magazines	0.00	643.38	643.38	0.00 %
State Adopted TextBooks	9,497.18	46,130.42	36,633.24	385.73 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	324.22	451.18	126.96	39.16 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	277,988.40	146,717.02	-131,271.38	-47.22 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	51,390.63	39,648.50	-11,742.13	-22.85 %
	354,005.02	305,645.47	-48,359.55	-13.66 %
<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 %
	0.00	0.00	0.00	0.00 %
<b>Other Objects</b>				
Dues, Fees, & Judgments	598.50	1,641.00	1,042.50	174.19 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,135.00	0.00	-1,135.00	-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 %
	1,733.50	1,641.00	-92.50	-5.34 %
	6,157,829.51	6,796,243.50	638,413.99	10.37 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	473,905.04	542,852.90	68,947.86	14.55 %
Non-Certified - Instructional	256,808.65	237,397.59	-19,411.06	-7.56 %
Other Certified - Student Support	188,355.02	215,643.88	27,288.86	14.49 %
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>919,068.71</b>	<b>995,894.37</b>	<b>76,825.66</b>	<b>8.36 %</b>
<b>Employee Benefits</b>				
State Retirement	72,660.87	83,594.63	10,933.76	15.05 %
Social Security	65,465.07	71,790.43	6,325.36	9.66 %
Other Employee Benefits	194,677.29	186,211.67	-8,465.62	-4.35 %
	<b>332,803.23</b>	<b>341,596.73</b>	<b>8,793.50</b>	<b>2.64 %</b>
<b>Purchased Services</b>				
Professional & Technical	198,181.09	182,808.14	-15,372.95	-7.76 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,419.52	1,324.77	-94.75	-6.67 %
	<b>199,600.61</b>	<b>184,132.91</b>	<b>-15,467.70</b>	<b>-7.75 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	2,049.01	5,201.22	3,152.21	153.84 %
Energy	21,826.80	0.00	-21,826.80	-100.00 %
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	49,782.76	29,428.23	-20,354.53	-40.89 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,057.36	1,685.36	-2,372.00	-58.46 %
	<b>77,715.93</b>	<b>36,314.81</b>	<b>-41,401.12</b>	<b>-53.27 %</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	2,025.00	1,630.00	-395.00	-19.51 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	350.00	0.00	-350.00	-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>2,375.00</b>	<b>1,630.00</b>	<b>-745.00</b>	<b>-31.37 %</b>
	<b>1,531,563.48</b>	<b>1,559,568.82</b>	<b>28,005.34</b>	<b>1.83 %</b>

	Program 251, Gifted Program			
	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	111,232.32	134,539.32	23,307.00	20.95 %
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>111,232.32</b>	<b>134,539.32</b>	<b>23,307.00</b>	<b>20.95 %</b>
<b>Employee Benefits</b>				
State Retirement	11,301.96	12,781.32	1,479.36	13.09 %
Social Security	8,509.68	10,292.40	1,782.72	20.95 %
Other Employee Benefits	714.62	832.84	118.22	16.54 %
	<b>20,526.26</b>	<b>23,906.56</b>	<b>3,380.30</b>	<b>16.47 %</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>131,758.58</b>	<b>158,445.88</b>	<b>26,687.30</b>	<b>20.25 %</b>

Program 252, Advanced Placement

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	47,429.28	39,488.04	-7,941.24	-16.74 %
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>47,429.28</b>	<b>39,488.04</b>	<b>-7,941.24</b>	<b>-16.74 %</b>
<b>Employee Benefits</b>				
State Retirement	4,855.80	3,751.44	-1,104.36	-22.74 %
Social Security	3,628.20	3,020.64	-607.56	-16.75 %
Other Employee Benefits	7,347.73	7,383.50	35.77	0.49 %
	<b>15,831.73</b>	<b>14,155.58</b>	<b>-1,676.15</b>	<b>-10.59 %</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	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>63,261.01</b>	<b>53,643.62</b>	<b>-9,617.39</b>	<b>-15.20 %</b>

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	211,602.36	259,667.97	48,065.61	22.72 %
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>211,602.36</b>	<b>259,667.97</b>	<b>48,065.61</b>	<b>22.72 %</b>
<b>Employee Benefits</b>				
State Retirement	20,704.07	24,984.07	4,280.00	20.67 %
Social Security	14,155.84	18,744.05	4,588.21	32.41 %
Other Employee Benefits	24,746.93	28,606.79	3,859.86	15.60 %
	<b>59,606.84</b>	<b>72,334.91</b>	<b>12,728.07</b>	<b>21.35 %</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	22,092.36	22,092.36	0.00 %
Other(Except Travel)	0.00	213.90	213.90	0.00 %
Travel	255.32	1,871.88	1,616.56	633.15 %
	<b>255.32</b>	<b>24,178.14</b>	<b>23,922.82</b>	<b>9,369.74 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	0.00	6,622.95	6,622.95	0.00 %
Energy	2,351.18	2,877.21	526.03	22.37 %
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	26,749.23	10,109.23	-16,640.00	-62.21 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	23,481.33	22,206.16	-1,275.17	-5.43 %
	<b>52,581.74</b>	<b>41,815.55</b>	<b>-10,766.19</b>	<b>-20.48 %</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	1,160.00	1,160.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,312.67	4,641.00	1,328.33	40.10 %
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>4,472.67</b>	<b>5,801.00</b>	<b>1,328.33</b>	<b>29.70 %</b>
	<b>328,518.93</b>	<b>403,797.57</b>	<b>75,278.64</b>	<b>22.91 %</b>

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	296,761.45	426,522.35	129,760.90	43.73 %
Non-Certified - Instructional	149,488.57	186,564.15	37,075.58	24.80 %
Other Certified - Student Support	56,740.34	128,453.24	71,712.90	126.39 %
Non-Certified - Office Personnel	0.00	1,950.00	1,950.00	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>502,990.36</b>	<b>743,489.74</b>	<b>240,499.38</b>	<b>47.81 %</b>
<b>Employee Benefits</b>				
State Retirement	50,351.15	95,995.93	45,644.78	90.65 %
Social Security	35,231.21	53,079.13	17,847.92	50.66 %
Other Employee Benefits	75,886.56	96,008.43	20,121.87	26.52 %
	<b>161,468.92</b>	<b>245,083.49</b>	<b>83,614.57</b>	<b>51.78 %</b>
<b>Purchased Services</b>				
Professional & Technical	21,392.00	71,937.46	50,545.46	236.28 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	2,890.00	0.00	-2,890.00	-100.00 %
Travel	0.00	9,912.59	9,912.59	0.00 %
	<b>24,282.00</b>	<b>81,850.05</b>	<b>57,568.05</b>	<b>237.08 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	10,936.34	59,057.96	48,121.62	440.02 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	61,504.19	84,726.55	23,222.36	37.76 %
Periodicals, Newspapers, Magazines	11,270.45	148.98	-11,121.47	-98.68 %
State Adopted TextBooks	69,637.19	25,837.45	-43,799.74	-62.90 %
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	295,225.69	294,270.93	-954.76	-0.32 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,099.50	117,169.84	116,070.34	10,556.65 %
	<b>449,673.36</b>	<b>581,211.71</b>	<b>131,538.35</b>	<b>29.25 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	27,375.00	0.00	-27,375.00	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>27,375.00</b>	<b>0.00</b>	<b>-27,375.00</b>	<b>-100.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	5,000.00	8,600.05	3,600.05	72.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,650.00	7,810.00	2,160.00	38.23 %
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>10,650.00</b>	<b>16,410.05</b>	<b>5,760.05</b>	<b>54.08 %</b>
	<b>1,176,439.64</b>	<b>1,668,045.04</b>	<b>491,605.40</b>	<b>41.79 %</b>

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	70,425.00	55,885.45	-14,539.55	-20.65 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	3,518.75	4,162.50	643.75	18.29 %
Non-Certified - Office Personnel	2,004.00	0.00	-2,004.00	-100.00 %
Certified - General District Administration	9,000.00	9,000.00	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 %
	84,947.75	69,047.95	-15,899.80	-18.72 %
<b>Employee Benefits</b>				
State Retirement	8,929.70	7,141.75	-1,787.95	-20.02 %
Social Security	6,487.28	5,279.78	-1,207.50	-18.61 %
Other Employee Benefits	7,509.64	2,725.58	-4,784.06	-63.71 %
	22,926.62	15,147.11	-7,779.51	-33.93 %
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	989.98	922.07	-67.91	-6.86 %
Other(Except Travel)	10,250.00	9,925.00	-325.00	-3.17 %
Travel	0.00	0.00	0.00	0.00 %
	11,239.98	10,847.07	-392.91	-3.50 %
<b>Supplies &amp; Materials</b>				
Supplies, General	2,719.49	1,693.82	-1,025.67	-37.72 %
Energy	33,210.22	35,542.71	2,332.49	7.02 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	939.54	469.77	-469.77	-50.00 %
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	1,335.52	1,335.52	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,222.45	1,893.68	-328.77	-14.79 %
	39,091.70	40,935.50	1,843.80	4.72 %
<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 %
	0.00	0.00	0.00	0.00 %
<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 %
	0.00	0.00	0.00	0.00 %
	158,206.05	135,977.63	-22,228.42	-14.05 %



	2018	2019	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>

	2018	2019	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	71,700.63	86,319.72	14,619.09	20.39 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>71,700.63</b>	<b>86,319.72</b>	<b>14,619.09</b>	<b>20.39 %</b>
<b>Employee Benefits</b>				
State Retirement	3,064.32	4,567.92	1,503.60	49.07 %
Social Security	5,342.29	6,390.76	1,048.47	19.63 %
Other Employee Benefits	25,013.76	32,610.48	7,596.72	30.37 %
	<b>33,420.37</b>	<b>43,569.16</b>	<b>10,148.79</b>	<b>30.37 %</b>
<b>Purchased Services</b>				
Professional & Technical	1,265.00	1,310.00	45.00	3.56 %
Property Services	73,301.27	7,282.01	-66,019.26	-90.07 %
Other(Except Travel)	98,434.26	70,586.30	-27,847.96	-28.29 %
Travel	5,070.90	1,866.78	-3,204.12	-63.19 %
	<b>178,071.43</b>	<b>81,045.09</b>	<b>-97,026.34</b>	<b>-54.49 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	21,667.66	10,413.64	-11,254.02	-51.94 %
Energy	727.02	1,145.84	418.82	57.61 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	45.00	45.00	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	101,128.09	161,279.67	60,151.58	59.48 %
Resale	156,030.25	154,998.62	-1,031.63	-0.66 %
Student and Staff Expenditures	190,654.08	210,403.39	19,749.31	10.36 %
	<b>470,207.10</b>	<b>538,286.16</b>	<b>68,079.06</b>	<b>14.48 %</b>
<b>Properties</b>				
Land & Improvements	377.35	0.00	-377.35	-100.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	250.00	1,496.67	1,246.67	498.67 %
Vehicles	92.75	0.00	-92.75	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>720.10</b>	<b>1,496.67</b>	<b>776.57</b>	<b>107.84 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	86,272.85	61,735.14	-24,537.71	-28.44 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	1,400.00	1,100.00	-300.00	-21.43 %
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>87,672.85</b>	<b>62,835.14</b>	<b>-24,837.71</b>	<b>-28.33 %</b>
	<b>841,792.48</b>	<b>813,551.94</b>	<b>-28,240.54</b>	<b>-3.35 %</b>

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	215,943.86	208,875.11	-7,068.75	-3.27 %
Non-Certified - Instructional	33,942.54	34,999.29	1,056.75	3.11 %
Other Certified - Student Support	37,372.96	37,439.96	67.00	0.18 %
Non-Certified - Office Personnel	9,181.10	8,477.50	-703.60	-7.66 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	70,974.96	66,971.04	-4,003.92	-5.64 %
Operation & Maintenance	0.00	450.00	450.00	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>367,415.42</b>	<b>357,212.90</b>	<b>-10,202.52</b>	<b>-2.78 %</b>
<b>Employee Benefits</b>				
State Retirement	31,388.77	30,790.70	-598.07	-1.91 %
Social Security	28,011.92	26,656.31	-1,355.61	-4.84 %
Other Employee Benefits	7,261.35	7,355.82	94.47	1.30 %
	<b>66,662.04</b>	<b>64,802.83</b>	<b>-1,859.21</b>	<b>-2.79 %</b>
<b>Purchased Services</b>				
Professional & Technical	42,143.18	49,720.27	7,577.09	17.98 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	55,783.73	59,428.64	3,644.91	6.53 %
Travel	144.56	0.00	-144.56	-100.00 %
	<b>98,071.47</b>	<b>109,148.91</b>	<b>11,077.44</b>	<b>11.30 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	506.47	10,412.68	9,906.21	1,955.93 %
Energy	105.58	0.00	-105.58	-100.00 %
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	30,536.46	50,306.72	19,770.26	64.74 %
Resale	93,875.79	67,716.68	-26,159.11	-27.87 %
Student and Staff Expenditures	198,587.93	240,551.80	41,963.87	21.13 %
	<b>323,612.23</b>	<b>368,987.88</b>	<b>45,375.65</b>	<b>14.02 %</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	23,262.07	17,143.34	-6,118.73	-26.30 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	3,027.80	14,441.00	11,413.20	376.95 %
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	18,200.00	17,500.00	-700.00	-3.85 %
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>44,489.87</b>	<b>49,084.34</b>	<b>4,594.47</b>	<b>10.33 %</b>
	<b>900,251.03</b>	<b>949,236.86</b>	<b>48,985.83</b>	<b>5.44 %</b>

Total All Programs				
	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	5,428,371.58	6,275,110.51	846,738.93	15.60 %
Non-Certified - Instructional	678,903.34	738,074.27	59,170.93	8.72 %
Other Certified - Student Support	1,188,819.18	1,416,336.91	227,517.73	19.14 %
Non-Certified - Office Personnel	735,786.82	796,573.05	60,786.23	8.26 %
Certified - General District Administration	236,459.73	260,507.30	24,047.57	10.17 %
Certified - School Administration	565,143.38	687,645.54	122,502.16	21.68 %
Operation & Maintenance	606,016.40	637,350.04	31,333.64	5.17 %
Student Transportation	228,122.28	276,194.77	48,072.49	21.07 %
Non-Instructional Services	522,586.63	572,357.21	49,770.58	9.52 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>10,190,209.34</b>	<b>11,660,149.60</b>	<b>1,469,940.26</b>	<b>14.43 %</b>
<b>Employee Benefits</b>				
State Retirement	889,654.77	1,054,547.07	164,892.30	18.53 %
Social Security	735,263.72	843,775.97	108,512.25	14.76 %
Other Employee Benefits	1,687,182.72	1,708,050.80	20,868.08	1.24 %
	<b>3,312,101.21</b>	<b>3,606,373.84</b>	<b>294,272.63</b>	<b>8.88 %</b>
<b>Purchased Services</b>				
Professional & Technical	321,700.05	3,656,103.21	3,334,403.16	1,036.49 %
Property Services	858,985.94	1,041,071.42	182,085.48	21.20 %
Other(Except Travel)	419,522.17	371,657.00	-47,865.17	-11.41 %
Travel	49,563.18	83,917.33	34,354.15	69.31 %
	<b>1,649,771.34</b>	<b>5,152,748.96</b>	<b>3,502,977.62</b>	<b>212.33 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	418,758.32	490,339.15	71,580.83	17.09 %
Energy	436,507.43	461,625.34	25,117.91	5.75 %
Food & Milk	848,387.37	841,281.61	-7,105.76	-0.84 %
Books	90,619.30	167,752.08	77,132.78	85.12 %
Periodicals, Newspapers, Magazines	12,460.70	1,427.01	-11,033.69	-88.55 %
State Adopted TextBooks	79,134.37	71,967.87	-7,166.50	-9.06 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	324.22	451.18	126.96	39.16 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	882,527.28	840,321.33	-42,205.95	-4.78 %
Resale	249,906.04	222,715.30	-27,190.74	-10.88 %
Student and Staff Expenditures	471,493.28	644,058.73	172,565.45	36.60 %
	<b>3,490,118.31</b>	<b>3,741,939.60</b>	<b>251,821.29</b>	<b>7.22 %</b>
<b>Properties</b>				
Land & Improvements	100,377.35	5,385.00	-94,992.35	-94.64 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	27,625.00	1,496.67	-26,128.33	-94.58 %
Vehicles	148,073.10	244,056.49	95,983.39	64.82 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>276,075.45</b>	<b>250,938.16</b>	<b>-25,137.29</b>	<b>-9.11 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	169,345.27	113,410.39	-55,934.88	-33.03 %
Interest	2,689,342.50	1,581,775.00	-1,107,567.50	-41.18 %
Game Contracts	3,027.80	14,441.00	11,413.20	376.95 %
Registrations	44,946.34	101,408.58	56,462.24	125.62 %
Revaluation Fees	37,315.52	41,683.01	4,367.49	11.70 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	390.85	625.14	234.29	59.94 %
Redemption of Principal	0.00	11,775.00	11,775.00	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	19,600.00	18,600.00	-1,000.00	-5.10 %
Petty Cash	200.00	373.47	173.47	86.74 %
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>2,964,168.28</b>	<b>1,884,091.59</b>	<b>-1,080,076.69</b>	<b>-36.44 %</b>
	<b>21,882,443.93</b>	<b>26,296,241.75</b>	<b>4,413,797.82</b>	<b>20.17 %</b>