

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	286,566.04	336,361.04	49,795.00	17.38 %
Non-Certified - Office Personnel	217,970.90	222,197.05	4,226.15	1.94 %
Certified - General District Administration	95,578.00	102,338.00	6,760.00	7.07 %
Certified - School Administration	275,950.00	326,570.22	50,620.22	18.34 %
Operation & Maintenance	229,983.61	211,110.34	-18,873.27	-8.21 %
Student Transportation	114,970.07	103,419.09	-11,550.98	-10.05 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,221,018.62	1,301,995.74	80,977.12	6.63 %
<b>Employee Benefits</b>				
State Retirement	164,502.02	169,836.67	5,334.65	3.24 %
Social Security	90,992.72	97,319.22	6,326.50	6.95 %
Other Employee Benefits	178,397.83	167,094.79	-11,303.04	-6.34 %
	433,892.57	434,250.68	358.11	0.08 %
<b>Purchased Services</b>				
Professional & Technical	44,456.98	34,108.13	-10,348.85	-23.28 %
Property Services	206,770.16	276,233.02	69,462.86	33.59 %
Other(Except Travel)	129,276.50	125,098.27	-4,178.23	-3.23 %
Travel	10,053.21	10,146.72	93.51	0.93 %
	390,556.85	445,586.14	55,029.29	14.09 %
<b>Supplies &amp; Materials</b>				
Supplies, General	91,860.11	90,298.97	-1,561.14	-1.70 %
Energy	165,782.32	166,582.12	799.80	0.48 %
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	7,646.73	1,740.25	-5,906.48	-77.24 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	120.00	28.02	-91.98	-76.65 %
	265,409.16	258,649.36	-6,759.80	-2.55 %
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	35,121.25	35,621.25	500.00	1.42 %
Equipment	330.00	0.00	-330.00	-100.00 %
Vehicles	8,000.00	11,306.14	3,306.14	41.33 %
Depreciation	0.00	0.00	0.00	0.00 %
	43,451.25	46,927.39	3,476.14	8.00 %
<b>Other Objects</b>				
Dues, Fees, & Judgments	3,956.90	1,460.00	-2,496.90	-63.10 %
Interest	41,783.40	35,686.75	-6,096.65	-14.59 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,294.00	2,925.00	-369.00	-11.20 %
Revaluation Fees	20,302.49	20,718.98	416.49	2.05 %
Student Aid/Scholarship Payments	500.00	800.00	300.00	60.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	210,000.00	210,000.00	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 %
	279,836.79	271,590.73	-8,246.06	-2.95 %
	<b>2,634,165.24</b>	<b>2,759,000.04</b>	<b>124,834.80</b>	<b>4.74 %</b>

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	2,196,873.37	2,475,293.48	278,420.11	12.67 %
Non-Certified - Instructional	26,766.77	47,345.64	20,578.87	76.88 %
Other Certified - Student Support	0.00	100.00	100.00	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	131.00	0.00	-131.00	-100.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>2,223,771.14</b>	<b>2,522,739.12</b>	<b>298,967.98</b>	<b>13.44 %</b>
<b>Employee Benefits</b>				
State Retirement	298,669.90	338,937.05	40,267.15	13.48 %
Social Security	162,794.30	186,689.13	23,894.83	14.68 %
Other Employee Benefits	368,967.02	375,835.17	6,868.15	1.86 %
	<b>830,431.22</b>	<b>901,461.35</b>	<b>71,030.13</b>	<b>8.55 %</b>
<b>Purchased Services</b>				
Professional & Technical	3,116.75	3,572.60	455.85	14.63 %
Property Services	2,280.75	510.00	-1,770.75	-77.64 %
Other(Except Travel)	2,600.00	1,037.50	-1,562.50	-60.10 %
Travel	2,316.20	1,587.96	-728.24	-31.44 %
	<b>10,313.70</b>	<b>6,708.06</b>	<b>-3,605.64</b>	<b>-34.96 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	8,894.91	10,985.80	2,090.89	23.51 %
Energy	0.00	47.00	47.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,618.14	18,464.22	16,846.08	1,041.08 %
Periodicals, Newspapers, Magazines	653.74	653.73	-0.01	0.00 %
State Adopted TextBooks	52.76	46,996.63	46,943.87	88,976.25 %
Supplemental TextBooks	9,513.69	1,087.89	-8,425.80	-88.57 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	22,954.03	17,120.90	-5,833.13	-25.41 %
Resale	0.00	291.60	291.60	0.00 %
Student and Staff Expenditures	18,392.44	18,320.95	-71.49	-0.39 %
	<b>62,079.71</b>	<b>113,968.72</b>	<b>51,889.01</b>	<b>83.58 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	950.66	0.00	-950.66	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>950.66</b>	<b>0.00</b>	<b>-950.66</b>	<b>-100.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	24,322.96	15,779.88	-8,543.08	-35.12 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	465.00	1,030.00	565.00	121.51 %
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>24,787.96</b>	<b>16,809.88</b>	<b>-7,978.08</b>	<b>-32.19 %</b>
	<b>3,152,334.39</b>	<b>3,561,687.13</b>	<b>409,352.74</b>	<b>12.99 %</b>

Program 239 Special Education

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	476,682.98	559,329.80	82,646.82	17.34 %
Non-Certified - Instructional	140,527.55	163,504.61	22,977.06	16.35 %
Other Certified - Student Support	96,203.00	123,293.65	27,090.65	28.16 %
Non-Certified - Office Personnel	64,286.00	66,196.00	1,910.00	2.97 %
Certified - General District Administration	86,706.00	95,152.00	8,446.00	9.74 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	46,609.71	39,573.58	-7,036.13	-15.10 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>911,015.24</b>	<b>1,047,049.64</b>	<b>136,034.40</b>	<b>14.93 %</b>
<b>Employee Benefits</b>				
State Retirement	127,535.69	141,593.06	14,057.37	11.02 %
Social Security	66,636.05	77,281.54	10,645.49	15.98 %
Other Employee Benefits	181,617.17	189,647.37	8,030.20	4.42 %
	<b>375,788.91</b>	<b>408,521.97</b>	<b>32,733.06</b>	<b>8.71 %</b>
<b>Purchased Services</b>				
Professional & Technical	188,886.24	148,790.95	-40,095.29	-21.23 %
Property Services	37,989.68	54,765.60	16,775.92	44.16 %
Other(Except Travel)	227,712.41	260,325.78	32,613.37	14.32 %
Travel	7,598.18	7,230.63	-367.55	-4.84 %
	<b>462,186.51</b>	<b>471,112.96</b>	<b>8,926.45</b>	<b>1.93 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	5,679.04	8,898.74	3,219.70	56.69 %
Energy	13,122.95	13,089.80	-33.15	-0.25 %
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	710.00	684.95	-25.05	-3.53 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	7,596.80	6,338.83	-1,257.97	-16.56 %
	<b>27,108.79</b>	<b>29,012.32</b>	<b>1,903.53</b>	<b>7.02 %</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	430.00	433.83	3.83	0.89 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,398.00	2,720.00	322.00	13.43 %
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>2,828.00</b>	<b>3,153.83</b>	<b>325.83</b>	<b>11.52 %</b>
	<b>1,778,927.45</b>	<b>1,958,850.72</b>	<b>179,923.27</b>	<b>10.11 %</b>

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	53,151.14	59,335.53	6,184.39	11.64 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	22,175.00	25,881.00	3,706.00	16.71 %
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>75,326.14</b>	<b>85,216.53</b>	<b>9,890.39</b>	<b>13.13 %</b>
<b>Employee Benefits</b>				
State Retirement	10,066.02	11,345.31	1,279.29	12.71 %
Social Security	5,347.40	6,141.85	794.45	14.86 %
Other Employee Benefits	255.10	352.54	97.44	38.20 %
	<b>15,668.52</b>	<b>17,839.70</b>	<b>2,171.18</b>	<b>13.86 %</b>
<b>Purchased Services</b>				
Professional & Technical	1,620.00	1,110.00	-510.00	-31.48 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	20.57	20.57	0.00 %
Travel	4,946.27	9,759.71	4,813.44	97.31 %
	<b>6,566.27</b>	<b>10,890.28</b>	<b>4,324.01</b>	<b>65.85 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	1,047.20	1,546.38	499.18	47.67 %
Energy	77.96	40.80	-37.16	-47.67 %
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	169.00	169.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	112.70	988.00	875.30	776.66 %
	<b>1,237.86</b>	<b>2,744.18</b>	<b>1,506.32</b>	<b>121.69 %</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	2,853.00	1,549.00	-1,304.00	-45.71 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	90.00	1,314.00	1,224.00	1,360.00 %
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>2,943.00</b>	<b>2,863.00</b>	<b>-80.00</b>	<b>-2.72 %</b>
	<b>101,741.79</b>	<b>119,553.69</b>	<b>17,811.90</b>	<b>17.51 %</b>

Program 252, Advanced Placement

<b>Salaries</b>	<b>2018</b>	<b>2019</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>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

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	194,891.52	225,768.52	30,877.00	15.84 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	12,000.00	12,200.00	200.00	1.67 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	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>206,891.52</b>	<b>237,968.52</b>	<b>31,077.00</b>	<b>15.02 %</b>
<b>Employee Benefits</b>				
State Retirement	28,722.17	31,638.71	2,916.54	10.15 %
Social Security	15,776.91	18,132.46	2,355.55	14.93 %
Other Employee Benefits	20,463.60	21,419.86	956.26	4.67 %
	<b>64,962.68</b>	<b>71,191.03</b>	<b>6,228.35</b>	<b>9.59 %</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	8,059.61	3,834.63	-4,224.98	-52.42 %
	<b>8,059.61</b>	<b>3,834.63</b>	<b>-4,224.98</b>	<b>-52.42 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	1,623.53	394.47	-1,229.06	-75.70 %
Energy	1,148.90	2,303.89	1,154.99	100.53 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,106.50	0.00	-1,106.50	-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	19,512.22	13,969.47	-5,542.75	-28.41 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	16,298.08	12,341.35	-3,956.73	-24.28 %
	<b>39,689.23</b>	<b>29,009.18</b>	<b>-10,680.05</b>	<b>-26.91 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	6,788.00	0.00	-6,788.00	-100.00 %
Vehicles	3,306.14	0.00	-3,306.14	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>10,094.14</b>	<b>0.00</b>	<b>-10,094.14</b>	<b>-100.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	1,970.00	1,725.00	-245.00	-12.44 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,115.00	1,185.00	-1,930.00	-61.96 %
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>5,085.00</b>	<b>2,910.00</b>	<b>-2,175.00</b>	<b>-42.77 %</b>
	<b>334,782.18</b>	<b>344,913.36</b>	<b>10,131.18</b>	<b>3.03 %</b>

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	115,326.52	112,810.00	-2,516.52	-2.18 %
Non-Certified - Instructional	91,915.28	84,872.25	-7,043.03	-7.66 %
Other Certified - Student Support	37,800.00	50,156.00	12,356.00	32.69 %
Non-Certified - Office Personnel	36,748.00	30,188.64	-6,559.36	-17.85 %
Certified - General District Administration	2,500.00	2,500.00	0.00	0.00 %
Certified - School Administration	0.00	200.00	200.00	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>284,289.80</b>	<b>280,726.89</b>	<b>-3,562.91</b>	<b>-1.25 %</b>
<b>Employee Benefits</b>				
State Retirement	56,940.95	55,867.72	-1,073.23	-1.88 %
Social Security	21,629.71	21,283.02	-346.69	-1.60 %
Other Employee Benefits	21,203.98	21,435.24	231.26	1.09 %
	<b>99,774.64</b>	<b>98,585.98</b>	<b>-1,188.66</b>	<b>-1.19 %</b>
<b>Purchased Services</b>				
Professional & Technical	3,744.00	8,396.87	4,652.87	124.28 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	12.85	0.00	-12.85	-100.00 %
Travel	3,061.81	14,359.51	11,297.70	368.99 %
	<b>6,818.66</b>	<b>22,756.38</b>	<b>15,937.72</b>	<b>233.74 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	4,172.19	2,584.60	-1,587.59	-38.05 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	34,334.27	48,765.22	14,430.95	42.03 %
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	105,138.23	171,299.22	66,160.99	62.93 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	43,838.80	88,820.65	44,981.85	102.61 %
	<b>187,483.49</b>	<b>311,469.69</b>	<b>123,986.20</b>	<b>66.13 %</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	759.00	1,167.24	408.24	53.79 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	615.00	4,432.00	3,817.00	620.65 %
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>1,374.00</b>	<b>5,599.24</b>	<b>4,225.24</b>	<b>307.51 %</b>
	<b>579,740.59</b>	<b>719,138.18</b>	<b>139,397.59</b>	<b>24.04 %</b>

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	36,457.52	42,550.52	6,093.00	16.71 %
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>36,457.52</b>	<b>42,550.52</b>	<b>6,093.00</b>	<b>16.71 %</b>
<b>Employee Benefits</b>				
State Retirement	5,026.45	5,605.32	578.87	11.52 %
Social Security	2,788.93	3,255.11	466.18	16.72 %
Other Employee Benefits	82.12	176.03	93.91	114.36 %
	<b>7,897.50</b>	<b>9,036.46</b>	<b>1,138.96</b>	<b>14.42 %</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>44,355.02</b>	<b>51,586.98</b>	<b>7,231.96</b>	<b>16.30 %</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	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	1,000.00	1,000.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	12,516.68	12,100.00	-416.68	-3.33 %
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>13,516.68</b>	<b>13,100.00</b>	<b>-416.68</b>	<b>-3.08 %</b>
<b>Employee Benefits</b>				
State Retirement	1,863.67	1,715.20	-148.47	-7.97 %
Social Security	1,033.70	1,004.29	-29.41	-2.85 %
Other Employee Benefits	45.78	54.20	8.42	18.39 %
	<b>2,943.15</b>	<b>2,773.69</b>	<b>-169.46</b>	<b>-5.76 %</b>
<b>Purchased Services</b>				
Professional & Technical	30.00	750.00	720.00	2,400.00 %
Property Services	2,897.90	4,200.00	1,302.10	44.93 %
Other(Except Travel)	27,365.33	17,938.76	-9,426.57	-34.45 %
Travel	1,159.92	3,064.91	1,904.99	164.23 %
	<b>31,453.15</b>	<b>25,953.67</b>	<b>-5,499.48</b>	<b>-17.48 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	53,500.09	10,508.06	-42,992.03	-80.36 %
Energy	0.00	865.93	865.93	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	22.76	311.72	288.96	1,269.60 %
Periodicals, Newspapers, Magazines	0.00	55.00	55.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	165.00	0.00	-165.00	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	28,636.65	5,472.94	-23,163.71	-80.89 %
Resale	81,788.65	90,160.10	8,371.45	10.24 %
Student and Staff Expenditures	43,775.75	39,925.31	-3,850.44	-8.80 %
	<b>207,888.90</b>	<b>147,299.06</b>	<b>-60,589.84</b>	<b>-29.15 %</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	21,826.36	21,727.69	-98.67	-0.45 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	700.99	1,505.00	804.01	114.70 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	950.00	0.00	-950.00	-100.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	2,210.00	1,140.00	-1,070.00	-48.42 %
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>25,687.35</b>	<b>24,372.69</b>	<b>-1,314.66</b>	<b>-5.12 %</b>
	<b>281,489.23</b>	<b>213,499.11</b>	<b>-67,990.12</b>	<b>-24.15 %</b>

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	170,773.55	203,837.68	33,064.13	19.36 %
Non-Certified - Instructional	45,546.28	30,060.28	-15,486.00	-34.00 %
Other Certified - Student Support	3,970.00	2,770.00	-1,200.00	-30.23 %
Non-Certified - Office Personnel	255.00	38,091.00	37,836.00	14,837.65 %
Certified - General District Administration	1,500.00	0.00	-1,500.00	-100.00 %
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>222,044.83</b>	<b>274,758.96</b>	<b>52,714.13</b>	<b>23.74 %</b>
<b>Employee Benefits</b>				
State Retirement	27,935.77	39,020.76	11,084.99	39.68 %
Social Security	16,542.18	20,346.50	3,804.32	23.00 %
Other Employee Benefits	25,974.76	35,640.89	9,666.13	37.21 %
	<b>70,452.71</b>	<b>95,008.15</b>	<b>24,555.44</b>	<b>34.85 %</b>
<b>Purchased Services</b>				
Professional & Technical	22,847.50	13,605.00	-9,242.50	-40.45 %
Property Services	1,066.78	1,748.08	681.30	63.87 %
Other(Except Travel)	7,207.53	3,141.27	-4,066.26	-56.42 %
Travel	3,302.57	5,635.93	2,333.36	70.65 %
	<b>34,424.38</b>	<b>24,130.28</b>	<b>-10,294.10</b>	<b>-29.90 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	8,575.21	10,760.66	2,185.45	25.49 %
Energy	228.12	232.29	4.17	1.83 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	11.39	0.00	-11.39	-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	31,698.03	49,879.82	18,181.79	57.36 %
Resale	23,873.73	22,671.80	-1,201.93	-5.03 %
Student and Staff Expenditures	19,722.58	28,883.70	9,161.12	46.45 %
	<b>84,109.06</b>	<b>112,428.27</b>	<b>28,319.21</b>	<b>33.67 %</b>
<b>Properties</b>				
Land & Improvements	0.00	900.00	900.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	2,384.95	0.00	-2,384.95	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>2,384.95</b>	<b>900.00</b>	<b>-1,484.95</b>	<b>-62.26 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	13,121.20	13,814.87	693.67	5.29 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	1,495.00	1,495.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	500.00	0.00	-500.00	-100.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	3,000.00	3,000.00	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>16,621.20</b>	<b>18,309.87</b>	<b>1,688.67</b>	<b>10.16 %</b>
	<b>430,037.13</b>	<b>525,535.53</b>	<b>95,498.40</b>	<b>22.21 %</b>

Total All Programs				
	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	3,245,156.60	3,679,925.53	434,768.93	13.40 %
Non-Certified - Instructional	304,755.88	325,782.78	21,026.90	6.90 %
Other Certified - Student Support	471,230.72	562,861.69	91,630.97	19.45 %
Non-Certified - Office Personnel	319,259.90	356,672.69	37,412.79	11.72 %
Certified - General District Administration	186,284.00	199,990.00	13,706.00	7.36 %
Certified - School Administration	275,950.00	326,770.22	50,820.22	18.42 %
Operation & Maintenance	229,983.61	211,110.34	-18,873.27	-8.21 %
Student Transportation	161,710.78	142,992.67	-18,718.11	-11.58 %
Non-Instructional Services	140,303.62	156,658.88	16,355.26	11.66 %
Facilities	0.00	0.00	0.00	0.00 %
	5,334,635.11	5,962,764.80	628,129.69	11.77 %
<b>Employee Benefits</b>				
State Retirement	743,370.05	820,118.10	76,748.05	10.32 %
Social Security	393,757.14	443,240.87	49,483.73	12.57 %
Other Employee Benefits	839,972.68	846,744.50	6,771.82	0.81 %
	1,977,099.87	2,110,103.47	133,003.60	6.73 %
<b>Purchased Services</b>				
Professional & Technical	265,635.43	212,751.47	-52,883.96	-19.91 %
Property Services	254,773.99	339,957.03	85,183.04	33.43 %
Other(Except Travel)	394,360.28	407,583.80	13,223.52	3.35 %
Travel	40,653.77	56,132.96	15,479.19	38.08 %
	955,423.47	1,016,425.26	61,001.79	6.38 %
<b>Supplies &amp; Materials</b>				
Supplies, General	182,999.49	144,814.67	-38,184.82	-20.87 %
Energy	197,836.33	198,689.17	852.84	0.43 %
Food & Milk	183,131.28	185,686.54	2,555.26	1.40 %
Books	37,093.06	67,541.16	30,448.10	82.09 %
Periodicals, Newspapers, Magazines	653.74	708.73	54.99	8.41 %
State Adopted TextBooks	52.76	46,996.63	46,943.87	88,976.25 %
Supplemental TextBooks	9,513.69	1,087.89	-8,425.80	-88.57 %
Workbooks	165.00	0.00	-165.00	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	216,295.89	260,336.55	44,040.66	20.36 %
Resale	105,662.38	113,123.50	7,461.12	7.06 %
Student and Staff Expenditures	149,857.15	195,646.81	45,789.66	30.56 %
	1,083,260.77	1,214,631.65	131,370.88	12.13 %
<b>Properties</b>				
Land & Improvements	0.00	900.00	900.00	0.00 %
Buildings	35,121.25	35,621.25	500.00	1.42 %
Equipment	10,453.61	0.00	-10,453.61	-100.00 %
Vehicles	11,306.14	11,306.14	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	56,881.00	47,827.39	-9,053.61	-15.92 %
<b>Other Objects</b>				
Dues, Fees, & Judgments	70,685.93	58,970.15	-11,715.78	-16.57 %
Interest	41,783.40	35,686.75	-6,096.65	-14.59 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	10,677.99	16,606.00	5,928.01	55.52 %
Revaluation Fees	20,302.49	20,718.98	416.49	2.05 %
Student Aid/Scholarship Payments	1,950.00	800.00	-1,150.00	-58.97 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	210,000.00	210,000.00	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	5,210.00	4,140.00	-1,070.00	-20.54 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	360,609.81	346,921.88	-13,687.93	-3.80 %
	9,767,910.03	10,698,674.45	930,764.42	9.53 %