

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	52,599.03	63,253.06	10,654.03	20.26 %
Non-Certified - Office Personnel	214,579.80	236,462.83	21,883.03	10.20 %
Certified - General District Administration	162,925.92	126,000.00	-36,925.92	-22.66 %
Certified - School Administration	76,856.67	88,269.75	11,413.08	14.85 %
Operation & Maintenance	286,503.04	303,017.09	16,514.05	5.76 %
Student Transportation	159,182.84	130,597.51	-28,585.33	-17.96 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>952,647.30</b>	<b>947,600.24</b>	<b>-5,047.06</b>	<b>-0.53 %</b>
<b>Employee Benefits</b>				
State Retirement	134,206.63	127,672.25	-6,534.38	-4.87 %
Social Security	69,651.01	70,407.71	756.70	1.09 %
Other Employee Benefits	126,863.46	115,269.69	-11,593.77	-9.14 %
	<b>330,721.10</b>	<b>313,349.65</b>	<b>-17,371.45</b>	<b>-5.25 %</b>
<b>Purchased Services</b>				
Professional & Technical	131,343.98	37,149.46	-94,194.52	-71.72 %
Property Services	1,087,056.25	1,408,370.10	321,313.85	29.56 %
Other(Except Travel)	192,080.78	195,153.51	3,072.73	1.60 %
Travel	5,443.29	7,163.46	1,720.17	31.60 %
	<b>1,415,924.30</b>	<b>1,647,836.53</b>	<b>231,912.23</b>	<b>16.38 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	129,156.84	162,820.15	33,663.31	26.06 %
Energy	310,946.77	269,737.62	-41,209.15	-13.25 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	8,541.44	8,646.29	104.85	1.23 %
Periodicals, Newspapers, Magazines	1,565.13	1,198.36	-366.77	-23.43 %
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	14,928.32	13,115.78	-1,812.54	-12.14 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	10,240.34	5,772.86	-4,467.48	-43.63 %
	<b>475,378.84</b>	<b>461,291.06</b>	<b>-14,087.78</b>	<b>-2.96 %</b>
<b>Properties</b>				
Land & Improvements	19,473.48	51,031.62	31,558.14	162.06 %
Buildings	0.00	12,787.00	12,787.00	0.00 %
Equipment	15,222.84	11,093.60	-4,129.24	-27.13 %
Vehicles	167,883.50	5,238.75	-162,644.75	-96.88 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>202,579.82</b>	<b>80,150.97</b>	<b>-122,428.85</b>	<b>-60.43 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	25,417.55	10,342.63	-15,074.92	-59.31 %
Interest	477,037.50	68,525.00	-408,512.50	-85.64 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,551.14	4,070.00	1,518.86	59.54 %
Revaluation Fees	53,550.02	53,539.69	-10.33	-0.02 %
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	770,000.00	1,970,000.00	1,200,000.00	155.84 %
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>1,328,556.21</b>	<b>2,106,477.32</b>	<b>777,921.11</b>	<b>58.55 %</b>
	<b>4,705,807.57</b>	<b>5,556,705.77</b>	<b>850,898.20</b>	<b>18.08 %</b>

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	3,458,601.10	4,049,149.02	590,547.92	17.07 %
Non-Certified - Instructional	124,344.66	195,577.21	71,232.55	57.29 %
Other Certified - Student Support	269,041.70	397,846.19	128,804.49	47.88 %
Non-Certified - Office Personnel	189,152.90	201,222.75	12,069.85	6.38 %
Certified - General District Administration	25,301.17	29,466.98	4,165.81	16.46 %
Certified - School Administration	369,265.24	399,538.53	30,273.29	8.20 %
Operation & Maintenance	223,337.76	224,220.83	883.07	0.40 %
Student Transportation	20,520.00	95,678.25	75,158.25	366.27 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>4,679,564.53</b>	<b>5,592,699.76</b>	<b>913,135.23</b>	<b>19.51 %</b>
<b>Employee Benefits</b>				
State Retirement	685,311.75	842,011.48	156,699.73	22.87 %
Social Security	339,596.60	408,524.50	68,927.90	20.30 %
Other Employee Benefits	790,057.38	856,378.08	66,320.70	8.39 %
	<b>1,814,965.73</b>	<b>2,106,914.06</b>	<b>291,948.33</b>	<b>16.09 %</b>
<b>Purchased Services</b>				
Professional & Technical	52,174.89	50,803.92	-1,370.97	-2.63 %
Property Services	55,706.70	16,657.39	-39,049.31	-70.10 %
Other(Except Travel)	18,914.33	11,121.22	-7,793.11	-41.20 %
Travel	2,036.04	1,811.53	-224.51	-11.03 %
	<b>128,831.96</b>	<b>80,394.06</b>	<b>-48,437.90</b>	<b>-37.60 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	33,466.86	35,858.17	2,391.31	7.15 %
Energy	0.00	25.00	25.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,366.81	17,194.91	15,828.10	1,158.03 %
Periodicals, Newspapers, Magazines	248.43	473.83	225.40	90.73 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	16,339.99	64,710.03	48,370.04	296.02 %
Workbooks	7,316.93	0.00	-7,316.93	-100.00 %
Binding & Repair, Other	184.10	0.00	-184.10	-100.00 %
Specialized Supplies and Materials	106,650.69	72,727.77	-33,922.92	-31.81 %
Resale	160,309.34	202,969.50	42,660.16	26.61 %
Student and Staff Expenditures	196,235.21	262,630.41	66,395.20	33.83 %
	<b>522,118.36</b>	<b>656,589.62</b>	<b>134,471.26</b>	<b>25.75 %</b>
<b>Properties</b>				
Land & Improvements	517.84	2,175.00	1,657.16	320.01 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	17,183.04	17,183.04	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>517.84</b>	<b>19,358.04</b>	<b>18,840.20</b>	<b>3,638.23 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	37,136.01	18,099.16	-19,036.85	-51.26 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,350.00	5,433.00	4,083.00	302.44 %
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	7,950.00	9,650.00	1,700.00	21.38 %
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>46,436.01</b>	<b>33,182.16</b>	<b>-13,253.85</b>	<b>-28.54 %</b>
	<b>7,192,434.43</b>	<b>8,489,137.70</b>	<b>1,296,703.27</b>	<b>18.03 %</b>

Program 239 Special Education

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	358,534.44	423,460.00	64,925.56	18.11 %
Non-Certified - Instructional	196,495.97	182,989.62	-13,506.35	-6.87 %
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	56,875.96	27,475.00	-29,400.96	-51.69 %
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>611,906.37</b>	<b>633,924.62</b>	<b>22,018.25</b>	<b>3.60 %</b>
<b>Employee Benefits</b>				
State Retirement	91,634.20	98,984.14	7,349.94	8.02 %
Social Security	44,317.78	44,999.36	681.58	1.54 %
Other Employee Benefits	123,608.75	121,788.78	-1,819.97	-1.47 %
	<b>259,560.73</b>	<b>265,772.28</b>	<b>6,211.55</b>	<b>2.39 %</b>
<b>Purchased Services</b>				
Professional & Technical	126,566.08	131,741.13	5,175.05	4.09 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	745.20	1,679.59	934.39	125.39 %
	<b>127,311.28</b>	<b>133,420.72</b>	<b>6,109.44</b>	<b>4.80 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	528.02	5,709.66	5,181.64	981.33 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	151.13	151.13	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	3,147.17	1,477.72	-1,669.45	-53.05 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	3,103.88	4,058.15	954.27	30.74 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,438.16	510.07	-928.09	-64.53 %
	<b>8,217.23</b>	<b>11,906.73</b>	<b>3,689.50</b>	<b>44.90 %</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	700.00	0.00	-700.00	-100.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,519.00	3,967.00	1,448.00	57.48 %
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>3,219.00</b>	<b>3,967.00</b>	<b>748.00</b>	<b>23.24 %</b>
	<b>1,010,214.61</b>	<b>1,048,991.35</b>	<b>38,776.74</b>	<b>3.84 %</b>

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	150,407.56	148,493.36	-1,914.20	-1.27 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	2,216.00	9,434.13	7,218.13	325.73 %
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>152,623.56</b>	<b>157,927.49</b>	<b>5,303.93</b>	<b>3.48 %</b>
<b>Employee Benefits</b>				
State Retirement	23,478.81	26,980.33	3,501.52	14.91 %
Social Security	11,124.44	11,991.28	866.84	7.79 %
Other Employee Benefits	599.58	44.69	-554.89	-92.55 %
	<b>35,202.83</b>	<b>39,016.30</b>	<b>3,813.47</b>	<b>10.83 %</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)	327.00	540.00	213.00	65.14 %
Travel	120.00	0.00	-120.00	-100.00 %
	<b>447.00</b>	<b>540.00</b>	<b>93.00</b>	<b>20.81 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	40.00	0.00	-40.00	-100.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	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	4,549.57	2,430.00	-2,119.57	-46.59 %
	<b>4,589.57</b>	<b>2,430.00</b>	<b>-2,159.57</b>	<b>-47.05 %</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	3,060.00	720.00	-2,340.00	-76.47 %
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>3,060.00</b>	<b>720.00</b>	<b>-2,340.00</b>	<b>-76.47 %</b>
	<b>195,922.96</b>	<b>200,633.79</b>	<b>4,710.83</b>	<b>2.40 %</b>

Program 252, Advanced Placement

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	30,232.75	2,438.57	-27,794.18	-91.93 %
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>30,232.75</b>	<b>2,438.57</b>	<b>-27,794.18</b>	<b>-91.93 %</b>
<b>Employee Benefits</b>				
State Retirement	4,621.60	374.04	-4,247.56	-91.91 %
Social Security	2,213.08	178.59	-2,034.49	-91.93 %
Other Employee Benefits	118.76	14.40	-104.36	-87.87 %
	<b>6,953.44</b>	<b>567.03</b>	<b>-6,386.41</b>	<b>-91.85 %</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>37,186.19</b>	<b>3,005.60</b>	<b>-34,180.59</b>	<b>-91.92 %</b>

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	28,440.79	25,963.32	-2,477.47	-8.71 %
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 %
	<u>28,440.79</u>	<u>25,963.32</u>	<u>-2,477.47</u>	<u>-8.71 %</u>
<b>Employee Benefits</b>				
State Retirement	4,220.68	3,729.52	-491.16	-11.64 %
Social Security	1,978.21	1,687.31	-290.90	-14.71 %
Other Employee Benefits	35.84	26.32	-9.52	-26.56 %
	<u>6,234.73</u>	<u>5,443.15</u>	<u>-791.58</u>	<u>-12.70 %</u>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	110.00	0.00	-110.00	-100.00 %
Other(Except Travel)	1,900.00	100.00	-1,800.00	-94.74 %
Travel	6,062.69	9,376.81	3,314.12	54.66 %
	<u>8,072.69</u>	<u>9,476.81</u>	<u>1,404.12</u>	<u>17.39 %</u>
<b>Supplies &amp; Materials</b>				
Supplies, General	4,223.86	1,475.30	-2,748.56	-65.07 %
Energy	0.00	497.25	497.25	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	730.50	234.00	-496.50	-67.97 %
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	1,737.27	0.00	-1,737.27	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	28,273.66	32,269.64	3,995.98	14.13 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	28,193.14	18,001.51	-10,191.63	-36.15 %
	<u>63,158.43</u>	<u>52,477.70</u>	<u>-10,680.73</u>	<u>-16.91 %</u>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	5,300.00	18,990.47	13,690.47	258.31 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<u>5,300.00</u>	<u>18,990.47</u>	<u>13,690.47</u>	<u>258.31 %</u>
<b>Other Objects</b>				
Dues, Fees, & Judgments	2,726.00	3,405.00	679.00	24.91 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	799.00	799.00	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 %
	<u>2,726.00</u>	<u>4,204.00</u>	<u>1,478.00</u>	<u>54.22 %</u>
	<b>113,932.64</b>	<b>116,555.45</b>	<b>2,622.81</b>	<b>2.30 %</b>

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	198,446.10	252,142.16	53,696.06	27.06 %
Non-Certified - Instructional	114,646.30	148,496.30	33,850.00	29.53 %
Other Certified - Student Support	80,541.40	52,494.97	-28,046.43	-34.82 %
Non-Certified - Office Personnel	14,965.61	12,381.60	-2,584.01	-17.27 %
Certified - General District Administration	16,000.00	16,000.00	0.00	0.00 %
Certified - School Administration	4,000.00	4,000.00	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>428,599.41</b>	<b>485,515.03</b>	<b>56,915.62</b>	<b>13.28 %</b>
<b>Employee Benefits</b>				
State Retirement	79,223.53	91,144.02	11,920.49	15.05 %
Social Security	28,817.87	33,182.69	4,364.82	15.15 %
Other Employee Benefits	56,583.19	58,761.80	2,178.61	3.85 %
	<b>164,624.59</b>	<b>183,088.51</b>	<b>18,463.92</b>	<b>11.22 %</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	1,100.00	1,100.00	0.00 %
Property Services	20.90	0.00	-20.90	-100.00 %
Other(Except Travel)	109.95	869.50	759.55	690.81 %
Travel	4,857.37	3,880.23	-977.14	-20.12 %
	<b>4,988.22</b>	<b>5,849.73</b>	<b>861.51</b>	<b>17.27 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	18,204.34	61,451.51	43,247.17	237.57 %
Energy	0.00	84.04	84.04	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	23,863.76	47,589.23	23,725.47	99.42 %
Periodicals, Newspapers, Magazines	6,000.39	3,548.35	-2,452.04	-40.86 %
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	112,081.70	232,043.19	119,961.49	107.03 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,586.26	1,109.69	-476.57	-30.04 %
	<b>161,736.45</b>	<b>345,826.01</b>	<b>184,089.56</b>	<b>113.82 %</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	45,008.00	32,293.60	-12,714.40	-28.25 %
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>45,008.00</b>	<b>32,293.60</b>	<b>-12,714.40</b>	<b>-28.25 %</b>
	<b>804,956.67</b>	<b>1,052,572.88</b>	<b>247,616.21</b>	<b>30.76 %</b>

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	24,014.10	18,388.99	-5,625.11	-23.42 %
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>24,014.10</b>	<b>18,388.99</b>	<b>-5,625.11</b>	<b>-23.42 %</b>
<b>Employee Benefits</b>				
State Retirement	3,827.17	2,821.38	-1,005.79	-26.28 %
Social Security	1,834.41	1,125.12	-709.29	-38.67 %
Other Employee Benefits	14,116.67	7,158.19	-6,958.48	-49.29 %
	<b>19,778.25</b>	<b>11,104.69</b>	<b>-8,673.56</b>	<b>-43.85 %</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>43,792.35</b>	<b>29,493.68</b>	<b>-14,298.67</b>	<b>-32.65 %</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	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	8,500.00	10,000.00	1,500.00	17.65 %
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>8,500.00</b>	<b>10,000.00</b>	<b>1,500.00</b>	<b>17.65 %</b>
<b>Employee Benefits</b>				
State Retirement	1,508.08	1,774.08	266.00	17.64 %
Social Security	637.53	765.34	127.81	20.05 %
Other Employee Benefits	33.37	59.04	25.67	76.93 %
	<b>2,178.98</b>	<b>2,598.46</b>	<b>419.48</b>	<b>19.25 %</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	1,500.00	1,500.00	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>1,500.00</b>	<b>1,500.00</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	6,363.26	6,363.26	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>6,363.26</b>	<b>6,363.26</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	90.00	140.00	50.00	55.56 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	65.00	0.00	-65.00	-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	300.00	1,400.00	1,100.00	366.67 %
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>455.00</b>	<b>1,540.00</b>	<b>1,085.00</b>	<b>238.46 %</b>
	<b>11,133.98</b>	<b>22,001.72</b>	<b>10,867.74</b>	<b>97.61 %</b>

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	52,509.12	35,336.52	-17,172.60	-32.70 %
Non-Certified - Instructional	7,000.00	0.00	-7,000.00	-100.00 %
Other Certified - Student Support	126,546.67	122,159.06	-4,387.61	-3.47 %
Non-Certified - Office Personnel	1,775.10	21,871.73	20,096.63	1,132.14 %
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>187,830.89</b>	<b>179,367.31</b>	<b>-8,463.58</b>	<b>-4.51 %</b>
<b>Employee Benefits</b>				
State Retirement	31,207.28	27,481.84	-3,725.44	-11.94 %
Social Security	14,096.57	13,697.19	-399.38	-2.83 %
Other Employee Benefits	7,781.42	1,053.95	-6,727.47	-86.46 %
	<b>53,085.27</b>	<b>42,232.98</b>	<b>-10,852.29</b>	<b>-20.44 %</b>
<b>Purchased Services</b>				
Professional & Technical	28,615.00	31,986.70	3,371.70	11.78 %
Property Services	10,611.50	11,734.35	1,122.85	10.58 %
Other(Except Travel)	8,417.21	12,556.33	4,139.12	49.17 %
Travel	5,727.59	5,258.00	-469.59	-8.20 %
	<b>53,371.30</b>	<b>61,535.38</b>	<b>8,164.08</b>	<b>15.30 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	11,061.31	20,209.23	9,147.92	82.70 %
Energy	72.25	104.63	32.38	44.82 %
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	53,721.96	20,325.94	-33,396.02	-62.16 %
Resale	20,963.06	23,946.32	2,983.26	14.23 %
Student and Staff Expenditures	68,329.18	107,368.45	39,039.27	57.13 %
	<b>154,147.76</b>	<b>171,954.57</b>	<b>17,806.81</b>	<b>11.55 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	31,026.93	0.00	-31,026.93	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>31,026.93</b>	<b>0.00</b>	<b>-31,026.93</b>	<b>-100.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	21,598.56	19,190.95	-2,407.61	-11.15 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	3,236.30	3,236.30	0.00 %
Registrations	465.00	705.00	240.00	51.61 %
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	6,850.00	9,750.00	2,900.00	42.34 %
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>28,913.56</b>	<b>32,882.25</b>	<b>3,968.69</b>	<b>13.73 %</b>
	<b>508,375.71</b>	<b>487,972.49</b>	<b>-20,403.22</b>	<b>-4.01 %</b>

Total All Programs				
	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	4,301,185.96	4,955,371.94	654,185.98	15.21 %
Non-Certified - Instructional	442,486.93	527,063.13	84,576.20	19.11 %
Other Certified - Student Support	539,444.80	655,187.41	115,742.61	21.46 %
Non-Certified - Office Personnel	420,473.41	471,938.91	51,465.50	12.24 %
Certified - General District Administration	261,103.05	198,941.98	-62,161.07	-23.81 %
Certified - School Administration	450,121.91	491,808.28	41,686.37	9.26 %
Operation & Maintenance	509,840.80	527,237.92	17,397.12	3.41 %
Student Transportation	179,702.84	226,275.76	46,572.92	25.92 %
Non-Instructional Services	326,344.30	308,021.55	-18,322.75	-5.61 %
Facilities	0.00	0.00	0.00	0.00 %
	7,430,704.00	8,361,846.88	931,142.88	12.53 %
<b>Employee Benefits</b>				
State Retirement	1,069,494.43	1,227,768.22	158,273.79	14.80 %
Social Security	539,011.44	610,021.54	71,010.10	13.17 %
Other Employee Benefits	1,171,409.96	1,211,783.04	40,373.08	3.45 %
	2,779,915.83	3,049,572.80	269,656.97	9.70 %
<b>Purchased Services</b>				
Professional & Technical	338,699.95	254,281.21	-84,418.74	-24.92 %
Property Services	1,174,748.11	1,454,466.99	279,718.88	23.81 %
Other(Except Travel)	222,338.27	450,251.07	227,912.80	102.51 %
Travel	26,085.93	29,723.69	3,637.76	13.95 %
	1,761,872.26	2,188,722.96	426,850.70	24.23 %
<b>Supplies &amp; Materials</b>				
Supplies, General	226,060.26	303,470.79	77,410.53	34.24 %
Energy	312,993.02	272,218.54	-40,774.48	-13.03 %
Food & Milk	314,962.23	160,826.75	-154,135.48	-48.94 %
Books	34,502.51	73,815.56	39,313.05	113.94 %
Periodicals, Newspapers, Magazines	7,813.95	5,220.54	-2,593.41	-33.19 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	16,339.99	64,710.03	48,370.04	296.02 %
Workbooks	12,201.37	1,477.72	-10,723.65	-87.89 %
Binding & Repair, Other	184.10	0.00	-184.10	-100.00 %
Specialized Supplies and Materials	324,819.62	386,795.97	61,976.35	19.08 %
Resale	181,272.40	226,915.82	45,643.42	25.18 %
Student and Staff Expenditures	310,571.86	397,822.99	87,251.13	28.09 %
	1,741,721.31	1,893,274.71	151,553.40	8.70 %
<b>Properties</b>				
Land & Improvements	19,991.32	53,206.62	33,215.30	166.15 %
Buildings	0.00	12,787.00	12,787.00	0.00 %
Equipment	56,608.77	47,267.11	-9,341.66	-16.50 %
Vehicles	167,883.50	5,238.75	-162,644.75	-96.88 %
Depreciation	0.00	0.00	0.00	0.00 %
	244,483.59	118,499.48	-125,984.11	-51.53 %
<b>Other Objects</b>				
Dues, Fees, & Judgments	93,472.38	54,672.00	-38,800.38	-41.51 %
Interest	477,037.50	68,525.00	-408,512.50	-85.64 %
Game Contracts	0.00	3,236.30	3,236.30	0.00 %
Registrations	51,958.14	47,267.60	-4,690.54	-9.03 %
Revaluation Fees	53,550.02	53,539.69	-10.33	-0.02 %
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	770,000.00	1,970,000.00	1,200,000.00	155.84 %
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	15,100.00	20,800.00	5,700.00	37.75 %
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 %
	1,461,118.04	2,218,040.59	756,922.55	51.80 %
	15,419,815.03	17,829,957.42	2,410,142.39	15.63 %