

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	150,360.06	171,538.82	21,178.76	14.09 %
Non-Certified - Office Personnel	220,102.85	243,355.29	23,252.44	10.56 %
Certified - General District Administration	115,849.27	112,203.40	-3,645.87	-3.15 %
Certified - School Administration	233,625.15	222,664.04	-10,961.11	-4.69 %
Operation & Maintenance	250,093.40	328,698.67	78,605.27	31.43 %
Student Transportation	44,968.94	42,380.01	-2,588.93	-5.76 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>1,014,999.67</b>	<b>1,120,840.23</b>	<b>105,840.56</b>	<b>10.43 %</b>
<b>Employee Benefits</b>				
State Retirement	135,855.45	143,785.20	7,929.75	5.84 %
Social Security	74,660.59	81,724.28	7,063.69	9.46 %
Other Employee Benefits	159,067.32	143,215.43	-15,851.89	-9.97 %
	<b>369,583.36</b>	<b>368,724.91</b>	<b>-858.45</b>	<b>-0.23 %</b>
<b>Purchased Services</b>				
Professional & Technical	47,351.00	36,976.24	-10,374.76	-21.91 %
Property Services	703,517.21	226,428.56	-477,088.65	-67.81 %
Other(Except Travel)	86,854.55	104,061.81	17,207.26	19.81 %
Travel	6,115.58	6,829.46	713.88	11.67 %
	<b>843,838.34</b>	<b>374,296.07</b>	<b>-469,542.27</b>	<b>-55.64 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	118,032.01	119,094.66	1,062.65	0.90 %
Energy	195,582.12	184,933.97	-10,648.15	-5.44 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,281.04	4,510.15	-770.89	-14.60 %
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	50,559.79	116,826.54	66,266.75	131.07 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,769.45	1,003.54	-2,765.91	-73.38 %
	<b>373,224.41</b>	<b>426,368.86</b>	<b>53,144.45</b>	<b>14.24 %</b>
<b>Properties</b>				
Land & Improvements	91,406.29	17,292.94	-74,113.35	-81.08 %
Buildings	0.00	600,761.09	600,761.09	0.00 %
Equipment	12,416.41	12,984.00	567.59	4.57 %
Vehicles	1,000.00	22,003.22	21,003.22	2,100.32 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>104,822.70</b>	<b>653,041.25</b>	<b>548,218.55</b>	<b>523.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	10,841.00	15,510.00	4,669.00	43.07 %
Interest	45,345.00	44,550.00	-795.00	-1.75 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,908.99	12,285.98	7,376.99	150.28 %
Revaluation Fees	52,786.76	58,377.89	5,591.13	10.59 %
Student Aid/Scholarship Payments	8,828.00	0.00	-8,828.00	-100.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	2,055,000.00	280,000.00	-1,775,000.00	-86.37 %
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>2,177,709.75</b>	<b>410,723.87</b>	<b>-1,766,985.88</b>	<b>-81.14 %</b>
	<b>4,884,178.23</b>	<b>3,353,995.19</b>	<b>-1,530,183.04</b>	<b>-31.33 %</b>

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	2,052,438.94	2,389,452.50	337,013.56	16.42 %
Non-Certified - Instructional	48,382.00	70,554.09	22,172.09	45.83 %
Other Certified - Student Support	1,950.00	1,050.00	-900.00	-46.15 %
Non-Certified - Office Personnel	0.00	18,107.02	18,107.02	0.00 %
Certified - General District Administration	2,500.00	0.00	-2,500.00	-100.00 %
Certified - School Administration	30.01	0.00	-30.01	-100.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	4,316.69	4,316.69	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>2,105,300.95</b>	<b>2,483,480.30</b>	<b>378,179.35</b>	<b>17.96 %</b>
<b>Employee Benefits</b>				
State Retirement	299,169.94	338,914.94	39,745.00	13.29 %
Social Security	152,610.38	180,359.14	27,748.76	18.18 %
Other Employee Benefits	364,303.55	386,128.70	21,825.15	5.99 %
	<b>816,083.87</b>	<b>905,402.78</b>	<b>89,318.91</b>	<b>10.94 %</b>
<b>Purchased Services</b>				
Professional & Technical	1,985.00	2,932.50	947.50	47.73 %
Property Services	2,382.23	747.57	-1,634.66	-68.62 %
Other(Except Travel)	12,562.60	13,337.14	774.54	6.17 %
Travel	650.00	111.88	-538.12	-82.79 %
	<b>17,579.83</b>	<b>17,129.09</b>	<b>-450.74</b>	<b>-2.56 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	16,001.45	27,908.77	11,907.32	74.41 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	7,416.76	107,399.40	99,982.64	1,348.06 %
Periodicals, Newspapers, Magazines	215.00	0.00	-215.00	-100.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	49,077.39	105,054.39	55,977.00	114.06 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	52,348.71	55,338.71	2,990.00	5.71 %
	<b>125,059.31</b>	<b>295,701.27</b>	<b>170,641.96</b>	<b>136.45 %</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	1,480.00	2,144.00	664.00	44.86 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	500.00	0.00	-500.00	-100.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>1,980.00</b>	<b>2,144.00</b>	<b>164.00</b>	<b>8.28 %</b>
	<b>3,066,003.96</b>	<b>3,703,857.44</b>	<b>637,853.48</b>	<b>20.80 %</b>

Program 239 Special Education

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	199,650.39	275,261.16	75,610.77	37.87 %
Non-Certified - Instructional	80,425.31	137,167.31	56,742.00	70.55 %
Other Certified - Student Support	105,280.24	146,133.03	40,852.79	38.80 %
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>385,355.94</b>	<b>558,561.50</b>	<b>173,205.56</b>	<b>44.95 %</b>
<b>Employee Benefits</b>				
State Retirement	56,056.84	75,661.80	19,604.96	34.97 %
Social Security	26,252.12	41,796.82	15,544.70	59.21 %
Other Employee Benefits	66,123.57	70,696.96	4,573.39	6.92 %
	<b>148,432.53</b>	<b>188,155.58</b>	<b>39,723.05</b>	<b>26.76 %</b>
<b>Purchased Services</b>				
Professional & Technical	29,103.17	35,302.92	6,199.75	21.30 %
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>29,103.17</b>	<b>35,302.92</b>	<b>6,199.75</b>	<b>21.30 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	0.00	507.48	507.48	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	396.00	396.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	2,460.05	2,460.05	0.00 %
	<b>0.00</b>	<b>3,363.53</b>	<b>3,363.53</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	3,146.00	3,146.00	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	2,467.39	751.95	-1,715.44	-69.52 %
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>2,467.39</b>	<b>3,897.95</b>	<b>1,430.56</b>	<b>57.98 %</b>
	<b>565,359.03</b>	<b>789,281.48</b>	<b>223,922.45</b>	<b>39.61 %</b>

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	46,494.39	41,919.31	-4,575.08	-9.84 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	1,333.36	1,333.36	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>46,494.39</b>	<b>43,252.67</b>	<b>-3,241.72</b>	<b>-6.97 %</b>
<b>Employee Benefits</b>				
State Retirement	6,821.43	6,359.12	-462.31	-6.78 %
Social Security	3,508.64	3,198.42	-310.22	-8.84 %
Other Employee Benefits	294.29	116.59	-177.70	-60.38 %
	<b>10,624.36</b>	<b>9,674.13</b>	<b>-950.23</b>	<b>-8.94 %</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	100.00	100.00	0.00	0.00 %
	<b>100.00</b>	<b>100.00</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	140.00	980.00	840.00	600.00 %
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>140.00</b>	<b>980.00</b>	<b>840.00</b>	<b>600.00 %</b>
	<b>57,358.75</b>	<b>54,006.80</b>	<b>-3,351.95</b>	<b>-5.84 %</b>

Program 252, Advanced Placement

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	7,370.40	8,707.31	1,336.91	18.14 %
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>7,370.40</b>	<b>8,707.31</b>	<b>1,336.91</b>	<b>18.14 %</b>
<b>Employee Benefits</b>				
State Retirement	1,217.60	1,438.31	220.71	18.13 %
Social Security	556.76	658.76	102.00	18.32 %
Other Employee Benefits	47.40	24.19	-23.21	-48.97 %
	<b>1,821.76</b>	<b>2,121.26</b>	<b>299.50</b>	<b>16.44 %</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>9,192.16</b>	<b>10,828.57</b>	<b>1,636.41</b>	<b>17.80 %</b>

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	81,384.55	94,858.13	13,473.58	16.56 %
Non-Certified - Instructional	117.30	51.00	-66.30	-56.52 %
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>81,501.85</b>	<b>94,909.13</b>	<b>13,407.28</b>	<b>16.45 %</b>
<b>Employee Benefits</b>				
State Retirement	11,216.22	12,831.06	1,614.84	14.40 %
Social Security	6,082.41	7,035.73	953.32	15.67 %
Other Employee Benefits	14,620.54	7,468.03	-7,152.51	-48.92 %
	<b>31,919.17</b>	<b>27,334.82</b>	<b>-4,584.35</b>	<b>-14.36 %</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	3,887.15	784.89	-3,102.26	-79.81 %
	<b>3,887.15</b>	<b>784.89</b>	<b>-3,102.26</b>	<b>-79.81 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	4,604.62	147.09	-4,457.53	-96.81 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,371.51	2,197.00	825.49	60.19 %
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	10,732.15	37,045.92	26,313.77	245.19 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,250.65	5,346.73	4,096.08	327.52 %
	<b>17,958.93</b>	<b>44,736.74</b>	<b>26,777.81</b>	<b>149.11 %</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	1,246.31	1,246.31	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>1,246.31</b>	<b>1,246.31</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	0.00	1,204.00	1,204.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	64.00	0.00	-64.00	-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>64.00</b>	<b>1,204.00</b>	<b>1,140.00</b>	<b>1,781.25 %</b>
	<b>136,577.41</b>	<b>170,215.89</b>	<b>33,638.48</b>	<b>24.63 %</b>

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	107,948.02	96,613.04	-11,334.98	-10.50 %
Non-Certified - Instructional	55,188.00	60,863.50	5,675.50	10.28 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	11,424.71	4,000.00	-7,424.71	-64.99 %
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>174,560.73</b>	<b>161,476.54</b>	<b>-13,084.19</b>	<b>-7.50 %</b>
<b>Employee Benefits</b>				
State Retirement	33,985.16	33,811.24	-173.92	-0.51 %
Social Security	12,012.93	11,661.78	-351.15	-2.92 %
Other Employee Benefits	26,781.17	28,973.71	2,192.54	8.19 %
	<b>72,779.26</b>	<b>74,446.73</b>	<b>1,667.47</b>	<b>2.29 %</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	4,410.00	4,410.00	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>4,410.00</b>	<b>4,410.00</b>	<b>0.00 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	1,687.71	795.00	-892.71	-52.89 %
Energy	394.27	754.42	360.15	91.35 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	20,278.54	8,307.67	-11,970.87	-59.03 %
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	27,129.82	35,913.57	8,783.75	32.38 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>49,490.34</b>	<b>45,770.66</b>	<b>-3,719.68</b>	<b>-7.52 %</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	129.00	129.00	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	2,287.09	0.00	-2,287.09	-100.00 %
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>2,287.09</b>	<b>129.00</b>	<b>-2,158.09</b>	<b>-94.36 %</b>
	<b>299,117.42</b>	<b>286,232.93</b>	<b>-12,884.49</b>	<b>-4.31 %</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)	3,625.00	21,736.00	18,111.00	499.61 %
Travel	0.00	0.00	0.00	0.00 %
	<b>3,625.00</b>	<b>21,736.00</b>	<b>18,111.00</b>	<b>499.61 %</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>3,625.00</b>	<b>21,736.00</b>	<b>18,111.00</b>	<b>499.61 %</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	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)	9,667.52	16,533.49	6,865.97	71.02 %
Travel	0.00	66.00	66.00	0.00 %
	<b>9,667.52</b>	<b>16,599.49</b>	<b>6,931.97</b>	<b>71.70 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	33,705.25	37,684.35	3,979.10	11.81 %
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	12,944.75	36,683.63	23,738.88	183.39 %
Resale	127,913.79	124,729.91	-3,183.88	-2.49 %
Student and Staff Expenditures	72,414.49	63,540.95	-8,873.54	-12.25 %
	<b>246,978.28</b>	<b>262,638.84</b>	<b>15,660.56</b>	<b>6.34 %</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	65,050.87	59,766.00	-5,284.87	-8.12 %
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	7,830.00	6,275.00	-1,555.00	-19.86 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>72,880.87</b>	<b>66,041.00</b>	<b>-6,839.87</b>	<b>-9.39 %</b>
	<b>329,526.67</b>	<b>345,279.33</b>	<b>15,752.66</b>	<b>4.78 %</b>

Program 800, Competitive Sports

Salaries	2018	2019	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Employee Benefits</b>				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Purchased Services</b>				
Professional & Technical	21,230.00	22,200.00	970.00	4.57 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	10,361.07	12,340.73	1,979.66	19.11 %
Travel	876.18	1,852.03	975.85	111.38 %
	<b>32,467.25</b>	<b>36,392.76</b>	<b>3,925.51</b>	<b>12.09 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	4,574.42	338.00	-4,236.42	-92.61 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	6,129.86	12,934.57	6,804.71	111.01 %
Resale	19,746.21	28,489.08	8,742.87	44.28 %
Student and Staff Expenditures	46,773.11	25,786.91	-20,986.20	-44.87 %
	<b>77,223.60</b>	<b>67,548.56</b>	<b>-9,675.04</b>	<b>-12.53 %</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	35,095.68	23,172.20	-11,923.48	-33.97 %
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	3,870.00	3,650.00	-220.00	-5.68 %
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>38,965.68</b>	<b>26,822.20</b>	<b>-12,143.48</b>	<b>-31.16 %</b>
	<b>148,656.53</b>	<b>130,763.52</b>	<b>-17,893.01</b>	<b>-12.04 %</b>

Total All Programs				
	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	2,495,286.69	2,906,811.45	411,524.76	16.49 %
Non-Certified - Instructional	184,112.61	268,635.90	84,523.29	45.91 %
Other Certified - Student Support	257,590.30	320,055.21	62,464.91	24.25 %
Non-Certified - Office Personnel	231,527.56	265,462.31	33,934.75	14.66 %
Certified - General District Administration	118,349.27	112,203.40	-6,145.87	-5.19 %
Certified - School Administration	233,655.16	222,664.04	-10,991.12	-4.70 %
Operation & Maintenance	250,093.40	328,698.67	78,605.27	31.43 %
Student Transportation	44,968.94	46,696.70	1,727.76	3.84 %
Non-Instructional Services	100,792.36	38,661.24	-62,131.12	-61.64 %
Facilities	0.00	0.00	0.00	0.00 %
	3,916,376.29	4,509,888.92	593,512.63	15.15 %
<b>Employee Benefits</b>				
State Retirement	561,569.05	619,575.85	58,006.80	10.33 %
Social Security	282,855.49	329,257.65	46,402.16	16.40 %
Other Employee Benefits	673,843.00	651,679.61	-22,163.39	-3.29 %
	1,518,267.54	1,600,513.11	82,245.57	5.42 %
<b>Purchased Services</b>				
Professional & Technical	99,669.17	101,821.66	2,152.49	2.16 %
Property Services	712,684.85	233,592.16	-479,092.69	-67.22 %
Other(Except Travel)	124,450.34	169,447.96	44,997.62	36.16 %
Travel	11,528.91	9,644.26	-1,884.65	-16.35 %
	948,333.27	514,506.04	-433,827.23	-45.75 %
<b>Supplies &amp; Materials</b>				
Supplies, General	184,112.09	187,270.87	3,158.78	1.72 %
Energy	213,477.11	202,708.89	-10,768.22	-5.04 %
Food & Milk	137,528.71	295,179.89	157,651.18	114.63 %
Books	34,347.85	122,414.22	88,066.37	256.40 %
Periodicals, Newspapers, Magazines	215.00	0.00	-215.00	-100.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	157,733.36	347,763.30	190,029.94	120.48 %
Resale	147,660.00	153,218.99	5,558.99	3.76 %
Student and Staff Expenditures	176,656.41	153,576.89	-23,079.52	-13.06 %
	1,051,730.53	1,462,133.05	410,402.52	39.02 %
<b>Properties</b>				
Land & Improvements	91,406.29	17,292.94	-74,113.35	-81.08 %
Buildings	0.00	600,761.09	600,761.09	0.00 %
Equipment	18,616.41	12,984.00	-5,632.41	-30.26 %
Vehicles	2,246.31	23,249.53	21,003.22	935.01 %
Depreciation	0.00	0.00	0.00	0.00 %
	112,269.01	654,287.56	542,018.55	482.79 %
<b>Other Objects</b>				
Dues, Fees, & Judgments	112,707.55	102,926.20	-9,781.35	-8.68 %
Interest	45,345.00	44,550.00	-795.00	-1.75 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,472.99	15,560.98	10,087.99	184.32 %
Revaluation Fees	52,786.76	58,377.89	5,591.13	10.59 %
Student Aid/Scholarship Payments	8,828.00	0.00	-8,828.00	-100.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	2,055,000.00	280,000.00	-1,775,000.00	-86.37 %
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	11,850.00	10,075.00	-1,775.00	-14.98 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	4,754.48	751.95	-4,002.53	-84.18 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	2,296,744.78	512,242.02	-1,784,502.76	-77.70 %
	9,843,721.42	9,253,570.70	-590,150.72	-6.00 %