

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	1,287,183.32	1,244,140.99	-43,042.33	-3.34 %
Non-Certified - Office Personnel	1,150,080.76	1,238,899.13	88,818.37	7.72 %
Certified - General District Administration	143,848.29	152,725.59	8,877.30	6.17 %
Certified - School Administration	924,417.97	968,729.33	44,311.36	4.79 %
Operation & Maintenance	1,028,820.87	1,118,370.52	89,549.65	8.70 %
Student Transportation	738,050.47	922,161.64	184,111.17	24.95 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	5,272,401.68	5,645,027.20	372,625.52	7.07 %
<b>Employee Benefits</b>				
State Retirement	517,913.00	544,092.69	26,179.69	5.05 %
Social Security	388,224.11	419,770.67	31,546.56	8.13 %
Other Employee Benefits	817,172.82	736,701.71	-80,471.11	-9.85 %
	1,723,309.93	1,700,565.07	-22,744.86	-1.32 %
<b>Purchased Services</b>				
Professional & Technical	774,107.14	532,698.10	-241,409.04	-31.19 %
Property Services	1,247,279.72	1,661,830.77	414,551.05	33.24 %
Other(Except Travel)	8,103,150.21	578,779.60	-7,524,370.61	-92.86 %
Travel	40,715.19	9,783.09	-30,932.10	-75.97 %
	10,165,252.26	2,783,091.56	-7,382,160.70	-72.62 %
<b>Supplies &amp; Materials</b>				
Supplies, General	273,939.33	309,884.82	35,945.49	13.12 %
Energy	774,765.58	827,606.64	52,841.06	6.82 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	32,765.34	6,586.53	-26,178.81	-79.90 %
Periodicals, Newspapers, Magazines	2,274.04	1,507.00	-767.04	-33.73 %
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	789,757.52	926,489.75	136,732.23	17.31 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	6,033.77	5,457.30	-576.47	-9.55 %
	1,879,535.58	2,077,532.04	197,996.46	10.53 %
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	63,005.00	0.00	-63,005.00	-100.00 %
Equipment	160,420.00	202,528.31	42,108.31	26.25 %
Vehicles	165,460.15	530,886.00	365,425.85	220.85 %
Depreciation	0.00	0.00	0.00	0.00 %
	388,885.15	733,414.31	344,529.16	88.59 %
<b>Other Objects</b>				
Dues, Fees, & Judgments	111,277.59	79,291.93	-31,985.66	-28.74 %
Interest	556,471.68	868,534.18	312,062.50	56.08 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	27,242.50	20,043.23	-7,199.27	-26.43 %
Revaluation Fees	126,005.72	140,773.04	14,767.32	11.72 %
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	6,740,200.00	7,183,781.25	443,581.25	6.58 %
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 %
	7,561,197.49	8,292,423.63	731,226.14	9.67 %
	26,990,582.09	21,232,053.81	-5,758,528.28	-21.34 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	6,663,447.91	7,408,784.13	745,336.22	11.19 %
Non-Certified - Instructional	532,397.51	617,167.04	84,769.53	15.92 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	1,800.00	0.00	-1,800.00	-100.00 %
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	600.00	0.00	-600.00	-100.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>7,198,245.42</b>	<b>8,025,951.17</b>	<b>827,705.75</b>	<b>11.50 %</b>
<b>Employee Benefits</b>				
State Retirement	1,094,592.29	1,230,808.80	136,216.51	12.44 %
Social Security	535,295.91	600,566.45	65,270.54	12.19 %
Other Employee Benefits	1,194,423.07	1,212,331.53	17,908.46	1.50 %
	<b>2,824,311.27</b>	<b>3,043,706.78</b>	<b>219,395.51</b>	<b>7.77 %</b>
<b>Purchased Services</b>				
Professional & Technical	24,836.78	20,308.58	-4,528.20	-18.23 %
Property Services	34,272.89	27,550.39	-6,722.50	-19.61 %
Other(Except Travel)	6,890.98	35,050.23	28,159.25	408.64 %
Travel	4,406.21	5,559.51	1,153.30	26.17 %
	<b>70,406.86</b>	<b>88,468.71</b>	<b>18,061.85</b>	<b>25.65 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	42,130.37	61,053.47	18,923.10	44.92 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	356,412.85	81,066.75	-275,346.10	-77.25 %
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	857,246.30	432,412.25	-424,834.05	-49.56 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	105,147.54	106,838.12	1,690.58	1.61 %
	<b>1,360,937.06</b>	<b>681,370.59</b>	<b>-679,566.47</b>	<b>-49.93 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	14,000.00	0.00	-14,000.00	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>14,000.00</b>	<b>0.00</b>	<b>-14,000.00</b>	<b>-100.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	41,064.18	42,707.22	1,643.04	4.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	1.00	1.00	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	2,100.00	2,100.00	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>41,064.18</b>	<b>44,808.22</b>	<b>3,744.04</b>	<b>9.12 %</b>
	<b>11,508,964.79</b>	<b>11,884,305.47</b>	<b>375,340.68</b>	<b>3.26 %</b>

Program 239 Special Education

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	998,657.25	1,173,433.74	174,776.49	17.50 %
Non-Certified - Instructional	292,205.41	383,068.65	90,863.24	31.10 %
Other Certified - Student Support	243,914.94	344,126.09	100,211.15	41.08 %
Non-Certified - Office Personnel	44,055.19	52,925.73	8,870.54	20.14 %
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	34,786.08	39,686.40	4,900.32	14.09 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>1,613,618.87</b>	<b>1,993,240.61</b>	<b>379,621.74</b>	<b>23.53 %</b>
<b>Employee Benefits</b>				
State Retirement	231,235.23	287,630.67	56,395.44	24.39 %
Social Security	120,081.07	147,762.47	27,681.40	23.05 %
Other Employee Benefits	240,673.66	305,308.71	64,635.05	26.86 %
	<b>591,989.96</b>	<b>740,701.85</b>	<b>148,711.89</b>	<b>25.12 %</b>
<b>Purchased Services</b>				
Professional & Technical	218,163.79	298,088.73	79,924.94	36.64 %
Property Services	36,019.27	7,669.33	-28,349.94	-78.71 %
Other(Except Travel)	7,808.87	589.42	-7,219.45	-92.45 %
Travel	3,303.34	2,652.85	-650.49	-19.69 %
	<b>265,295.27</b>	<b>309,000.33</b>	<b>43,705.06</b>	<b>16.47 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	9,072.14	7,167.78	-1,904.36	-20.99 %
Energy	45,717.50	0.00	-45,717.50	-100.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	17,809.46	991.31	-16,818.15	-94.43 %
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	194,965.36	638.59	-194,326.77	-99.67 %
Resale	1,232.61	46.50	-1,186.11	-96.23 %
Student and Staff Expenditures	4,149.31	10,657.42	6,508.11	156.85 %
	<b>272,946.38</b>	<b>19,501.60</b>	<b>-253,444.78</b>	<b>-92.86 %</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	18,428.85	0.00	-18,428.85	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>18,428.85</b>	<b>0.00</b>	<b>-18,428.85</b>	<b>-100.00 %</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	3,295.00	9,826.00	6,531.00	198.21 %
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>3,295.00</b>	<b>9,826.00</b>	<b>6,531.00</b>	<b>198.21 %</b>
	<b>2,765,574.33</b>	<b>3,072,270.39</b>	<b>306,696.06</b>	<b>11.09 %</b>

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	113,451.40	181,425.55	67,974.15	59.91 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	72,133.90	34,594.32	-37,539.58	-52.04 %
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	6,286.01	1,292.16	-4,993.85	-79.44 %
Student Transportation	11,389.64	8,118.43	-3,271.21	-28.72 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>203,260.95</b>	<b>225,430.46</b>	<b>22,169.51</b>	<b>10.91 %</b>
<b>Employee Benefits</b>				
State Retirement	30,575.17	34,514.78	3,939.61	12.88 %
Social Security	15,033.53	16,735.53	1,702.00	11.32 %
Other Employee Benefits	42,735.44	39,708.17	-3,027.27	-7.08 %
	<b>88,344.14</b>	<b>90,958.48</b>	<b>2,614.34</b>	<b>2.96 %</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	471.09	471.09	0.00 %
Travel	50.01	0.00	-50.01	-100.00 %
	<b>50.01</b>	<b>471.09</b>	<b>421.08</b>	<b>841.99 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	345.00	268.18	-76.82	-22.27 %
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	258.31	0.00	-258.31	-100.00 %
Student and Staff Expenditures	811.55	454.83	-356.72	-43.96 %
	<b>1,414.86</b>	<b>723.01</b>	<b>-691.85</b>	<b>-48.90 %</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	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	495.00	636.00	141.00	28.48 %
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>495.00</b>	<b>636.00</b>	<b>141.00</b>	<b>28.48 %</b>
	<b>293,564.96</b>	<b>318,219.04</b>	<b>24,654.08</b>	<b>8.40 %</b>

Program 252, Advanced Placement

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	0.00	55,847.78	55,847.78	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>55,847.78</b>	<b>55,847.78</b>	<b>0.00 %</b>
<b>Employee Benefits</b>				
State Retirement	0.00	9,346.06	9,346.06	0.00 %
Social Security	0.00	3,935.99	3,935.99	0.00 %
Other Employee Benefits	0.00	7,805.42	7,805.42	0.00 %
	<b>0.00</b>	<b>21,087.47</b>	<b>21,087.47</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>76,935.25</b>	<b>76,935.25</b>	<b>0.00 %</b>

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	197,266.71	218,472.91	21,206.20	10.75 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	23,527.37	5,477.16	-18,050.21	-76.72 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	1,892.10	1,892.10	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>220,794.08</b>	<b>225,842.17</b>	<b>5,048.09</b>	<b>2.29 %</b>
<b>Employee Benefits</b>				
State Retirement	36,424.05	38,296.90	1,872.85	5.14 %
Social Security	16,190.23	16,409.09	218.86	1.35 %
Other Employee Benefits	24,096.66	24,292.82	196.16	0.81 %
	<b>76,710.94</b>	<b>78,998.81</b>	<b>2,287.87</b>	<b>2.98 %</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	260.31	0.00	-260.31	-100.00 %
Other(Except Travel)	0.00	1,568.00	1,568.00	0.00 %
Travel	2,931.75	2,923.92	-7.83	-0.27 %
	<b>3,192.06</b>	<b>4,491.92</b>	<b>1,299.86</b>	<b>40.72 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	2,439.48	9,599.13	7,159.65	293.49 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,473.50	1,253.50	-3,220.00	-71.98 %
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	9,871.26	51,331.04	41,459.78	420.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	18,593.19	8,829.83	-9,763.36	-52.51 %
	<b>35,377.43</b>	<b>71,013.50</b>	<b>35,636.07</b>	<b>100.73 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	13,345.00	0.00	-13,345.00	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>13,345.00</b>	<b>0.00</b>	<b>-13,345.00</b>	<b>-100.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	182.00	0.00	-182.00	-100.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	409.00	5,268.80	4,859.80	1,188.22 %
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>591.00</b>	<b>5,268.80</b>	<b>4,677.80</b>	<b>791.51 %</b>
	<b>350,010.51</b>	<b>385,615.20</b>	<b>35,604.69</b>	<b>10.17 %</b>

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	1,056,227.78	1,348,736.12	292,508.34	27.69 %
Non-Certified - Instructional	65,179.65	74,707.13	9,527.48	14.62 %
Other Certified - Student Support	523,434.33	784,627.84	261,193.51	49.90 %
Non-Certified - Office Personnel	630.00	3,856.33	3,226.33	512.12 %
Certified - General District Administration	0.00	35,416.70	35,416.70	0.00 %
Certified - School Administration	1,081.12	24,917.63	23,836.51	2,204.80 %
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>1,646,552.88</b>	<b>2,272,261.75</b>	<b>625,708.87</b>	<b>38.00 %</b>
<b>Employee Benefits</b>				
State Retirement	366,203.12	517,358.64	151,155.52	41.28 %
Social Security	119,866.19	163,448.67	43,582.48	36.36 %
Other Employee Benefits	221,632.98	274,383.77	52,750.79	23.80 %
	<b>707,702.29</b>	<b>955,191.08</b>	<b>247,488.79</b>	<b>34.97 %</b>
<b>Purchased Services</b>				
Professional & Technical	378,672.16	294,952.32	-83,719.84	-22.11 %
Property Services	0.00	450.00	450.00	0.00 %
Other(Except Travel)	1,479.00	1,697.86	218.86	14.80 %
Travel	41,279.84	42,705.62	1,425.78	3.45 %
	<b>421,431.00</b>	<b>339,805.80</b>	<b>-81,625.20</b>	<b>-19.37 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	19,213.96	32,133.46	12,919.50	67.24 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	493,486.36	99,503.51	-393,982.85	-79.84 %
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	10,098.00	17,585.10	7,487.10	74.14 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	7,460.72	1,610.40	-5,850.32	-78.41 %
	<b>530,259.04</b>	<b>150,832.47</b>	<b>-379,426.57</b>	<b>-71.55 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	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	44,511.74	21,299.01	-23,212.73	-52.15 %
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>44,511.74</b>	<b>21,299.01</b>	<b>-23,212.73</b>	<b>-52.15 %</b>
	<b>3,350,456.95</b>	<b>3,739,390.11</b>	<b>388,933.16</b>	<b>11.61 %</b>

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	193,157.70	215,549.27	22,391.57	11.59 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	8,982.05	8,982.05	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	60,684.49	68,970.66	8,286.17	13.65 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>253,842.19</b>	<b>293,501.98</b>	<b>39,659.79</b>	<b>15.62 %</b>
<b>Employee Benefits</b>				
State Retirement	41,350.40	47,805.01	6,454.61	15.61 %
Social Security	18,816.35	21,432.02	2,615.67	13.90 %
Other Employee Benefits	28,263.52	30,396.01	2,132.49	7.55 %
	<b>88,430.27</b>	<b>99,633.04</b>	<b>11,202.77</b>	<b>12.67 %</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>342,272.46</b>	<b>393,135.02</b>	<b>50,862.56</b>	<b>14.86 %</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	3,403.44	767.40	-2,636.04	-77.45 %
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	1,313.51	2,916.50	1,602.99	122.04 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>4,716.95</b>	<b>3,683.90</b>	<b>-1,033.05</b>	<b>-21.90 %</b>
<b>Employee Benefits</b>				
State Retirement	668.08	314.78	-353.30	-52.88 %
Social Security	360.75	281.76	-78.99	-21.90 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	<b>1,028.83</b>	<b>596.54</b>	<b>-432.29</b>	<b>-42.02 %</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,384.95	4,216.76	2,831.81	204.47 %
Other(Except Travel)	95,126.83	50,817.51	-44,309.32	-46.58 %
Travel	784.60	904.91	120.31	15.33 %
	<b>97,296.38</b>	<b>55,939.18</b>	<b>-41,357.20</b>	<b>-42.51 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	2,210.24	1,909.84	-300.40	-13.59 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	8,145.52	3,803.43	-4,342.09	-53.31 %
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	150,504.18	113,268.65	-37,235.53	-24.74 %
Student and Staff Expenditures	2,567.26	4,105.09	1,537.83	59.90 %
	<b>163,427.20</b>	<b>123,087.01</b>	<b>-40,340.19</b>	<b>-24.68 %</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	3,741.55	4,292.88	551.33	14.74 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	33.18	0.00	-33.18	-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	9,314.90	2,500.00	-6,814.90	-73.16 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	757.50	757.50	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>13,089.63</b>	<b>7,550.38</b>	<b>-5,539.25</b>	<b>-42.32 %</b>
	<b>279,558.99</b>	<b>190,857.01</b>	<b>-88,701.98</b>	<b>-31.73 %</b>

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	25,453.32	16,633.27	-8,820.05	-34.65 %
Non-Certified - Instructional	9,310.17	14,951.69	5,641.52	60.60 %
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	2,857.64	1,190.12	-1,667.52	-58.35 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>37,621.13</b>	<b>32,775.08</b>	<b>-4,846.05</b>	<b>-12.88 %</b>
<b>Employee Benefits</b>				
State Retirement	5,756.60	4,267.02	-1,489.58	-25.88 %
Social Security	2,877.95	2,507.38	-370.57	-12.88 %
Other Employee Benefits	0.00	171.50	171.50	0.00 %
	<b>8,634.55</b>	<b>6,945.90</b>	<b>-1,688.65</b>	<b>-19.56 %</b>
<b>Purchased Services</b>				
Professional & Technical	15,232.00	13,625.00	-1,607.00	-10.55 %
Property Services	0.00	216.00	216.00	0.00 %
Other(Except Travel)	51,869.38	41,985.35	-9,884.03	-19.06 %
Travel	0.00	1,365.50	1,365.50	0.00 %
	<b>67,101.38</b>	<b>57,191.85</b>	<b>-9,909.53</b>	<b>-14.77 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	219.93	283.36	63.43	28.84 %
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	393.00	2,896.34	2,503.34	636.98 %
Resale	49,103.26	22,403.95	-26,699.31	-54.37 %
Student and Staff Expenditures	647.33	3,237.67	2,590.34	400.16 %
	<b>50,363.52</b>	<b>28,821.32</b>	<b>-21,542.20</b>	<b>-42.77 %</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	270.50	0.00	-270.50	-100.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	25.00	0.00	-25.00	-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	6,700.00	5,100.00	-1,600.00	-23.88 %
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>6,995.50</b>	<b>5,100.00</b>	<b>-1,895.50</b>	<b>-27.10 %</b>
	<b>170,716.08</b>	<b>130,834.15</b>	<b>-39,881.93</b>	<b>-23.36 %</b>

Total All Programs				
	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	9,247,662.07	10,618,882.77	1,371,220.70	14.83 %
Non-Certified - Instructional	899,092.74	1,089,894.51	190,801.77	21.22 %
Other Certified - Student Support	2,153,597.30	2,422,715.85	269,118.55	12.50 %
Non-Certified - Office Personnel	1,196,565.95	1,295,681.19	99,115.24	8.28 %
Certified - General District Administration	143,848.29	190,034.39	46,186.10	32.11 %
Certified - School Administration	986,183.58	1,062,617.62	76,434.04	7.75 %
Operation & Maintenance	1,035,106.88	1,119,662.68	84,555.80	8.17 %
Student Transportation	788,997.34	974,073.09	185,075.75	23.46 %
Non-Instructional Services	749,687.58	790,336.29	40,648.71	5.42 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>17,200,741.73</b>	<b>19,563,898.39</b>	<b>2,363,156.66</b>	<b>13.74 %</b>
<b>Employee Benefits</b>				
State Retirement	2,364,477.82	2,743,128.66	378,650.84	16.01 %
Social Security	1,272,765.71	1,451,811.38	179,045.67	14.07 %
Other Employee Benefits	2,702,834.35	2,790,947.48	88,113.13	3.26 %
	<b>6,340,077.88</b>	<b>6,985,887.52</b>	<b>645,809.64</b>	<b>10.19 %</b>
<b>Purchased Services</b>				
Professional & Technical	1,411,011.87	1,169,612.04	-241,399.83	-17.11 %
Property Services	1,355,293.53	1,732,027.07	376,733.54	27.80 %
Other(Except Travel)	8,403,037.33	820,425.84	-7,582,611.49	-90.24 %
Travel	93,566.76	65,895.40	-27,671.36	-29.57 %
	<b>11,262,909.49</b>	<b>3,787,960.35</b>	<b>-7,474,949.14</b>	<b>-66.37 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	418,253.76	520,481.39	102,227.63	24.44 %
Energy	910,483.08	827,606.64	-82,876.44	-9.10 %
Food & Milk	938,078.27	926,681.59	-11,396.68	-1.21 %
Books	913,093.03	193,205.03	-719,888.00	-78.84 %
Periodicals, Newspapers, Magazines	2,274.04	1,507.00	-767.04	-33.73 %
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	1,873,207.71	1,460,510.12	-412,697.59	-22.03 %
Resale	201,098.36	135,719.10	-65,379.26	-32.51 %
Student and Staff Expenditures	145,410.67	141,190.66	-4,220.01	-2.90 %
	<b>5,401,898.92</b>	<b>4,206,901.53</b>	<b>-1,194,997.39</b>	<b>-22.12 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	63,005.00	0.00	-63,005.00	-100.00 %
Equipment	191,621.00	202,528.31	10,907.31	5.69 %
Vehicles	183,889.00	553,800.00	369,911.00	201.16 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>438,515.00</b>	<b>756,328.31</b>	<b>317,813.31</b>	<b>72.47 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	156,935.82	128,191.43	-28,744.39	-18.32 %
Interest	556,471.68	868,534.18	312,062.50	56.08 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	76,011.42	57,367.24	-18,644.18	-24.53 %
Revaluation Fees	126,005.72	140,773.04	14,767.32	11.72 %
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	6,740,200.00	7,183,781.25	443,581.25	6.58 %
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	16,374.90	10,060.00	-6,314.90	-38.56 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	757.50	757.50	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>7,671,999.54</b>	<b>8,389,464.64</b>	<b>717,465.10</b>	<b>9.35 %</b>
	<b>48,316,142.56</b>	<b>43,690,440.74</b>	<b>-4,625,701.82</b>	<b>-9.57 %</b>