

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	297,450.83	343,294.66	45,843.83	15.41 %
Non-Certified - Office Personnel	547,752.94	624,953.89	77,200.95	14.09 %
Certified - General District Administration	144,750.33	219,820.84	75,070.51	51.86 %
Certified - School Administration	618,157.89	667,391.18	49,233.29	7.96 %
Operation & Maintenance	614,782.50	663,082.53	48,300.03	7.86 %
Student Transportation	161,674.77	157,345.80	-4,328.97	-2.68 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>2,384,569.26</b>	<b>2,675,888.90</b>	<b>291,319.64</b>	<b>12.22 %</b>
<b>Employee Benefits</b>				
State Retirement	386,698.58	437,489.94	50,791.36	13.13 %
Social Security	171,022.29	195,741.17	24,718.88	14.45 %
Other Employee Benefits	379,600.46	390,133.49	10,533.03	2.77 %
	<b>937,321.33</b>	<b>1,023,364.60</b>	<b>86,043.27</b>	<b>9.18 %</b>
<b>Purchased Services</b>				
Professional & Technical	151,759.07	140,938.90	-10,820.17	-7.13 %
Property Services	2,526,044.63	622,969.15	-1,903,075.48	-75.34 %
Other(Except Travel)	296,756.14	287,152.24	-9,603.90	-3.24 %
Travel	36,933.44	24,027.24	-12,906.20	-34.94 %
	<b>3,011,493.28</b>	<b>1,075,087.53</b>	<b>-1,936,405.75</b>	<b>-64.30 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	199,442.89	110,385.97	-89,056.92	-44.65 %
Energy	564,574.34	368,720.80	-195,853.54	-34.69 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	10,141.85	13,933.32	3,791.47	37.38 %
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	140,822.49	81,670.90	-59,151.59	-42.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,801.46	7,080.18	2,278.72	47.46 %
	<b>919,783.03</b>	<b>581,791.17</b>	<b>-337,991.86</b>	<b>-36.75 %</b>
<b>Properties</b>				
Land & Improvements	16,984.76	0.00	-16,984.76	-100.00 %
Buildings	0.00	10,727.00	10,727.00	0.00 %
Equipment	0.00	62,370.00	62,370.00	0.00 %
Vehicles	135,055.00	0.00	-135,055.00	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>152,039.76</b>	<b>73,097.00</b>	<b>-78,942.76</b>	<b>-51.92 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	44,403.13	65,323.23	20,920.10	47.11 %
Interest	97,200.00	0.00	-97,200.00	-100.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	17,323.00	12,573.00	-4,750.00	-27.42 %
Revaluation Fees	60,346.29	62,040.28	1,693.99	2.81 %
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	720,000.00	756,000.00	36,000.00	5.00 %
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	1,824.94	0.00	-1,824.94	-100.00 %
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>941,097.36</b>	<b>895,936.51</b>	<b>-45,160.85</b>	<b>-4.80 %</b>
	<b>8,346,304.02</b>	<b>6,325,165.71</b>	<b>-2,021,138.31</b>	<b>-24.22 %</b>

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	4,035,763.25	5,196,745.13	1,160,981.88	28.77 %
Non-Certified - Instructional	430,390.92	424,617.29	-5,773.63	-1.34 %
Other Certified - Student Support	12,250.04	16,500.04	4,250.00	34.69 %
Non-Certified - Office Personnel	0.00	1,500.00	1,500.00	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>4,478,404.21</b>	<b>5,639,362.46</b>	<b>1,160,958.25</b>	<b>25.92 %</b>
<b>Employee Benefits</b>				
State Retirement	707,905.16	884,981.43	177,076.27	25.01 %
Social Security	326,924.85	396,645.11	69,720.26	21.33 %
Other Employee Benefits	800,021.68	860,935.80	60,914.12	7.61 %
	<b>1,834,851.69</b>	<b>2,142,562.34</b>	<b>307,710.65</b>	<b>16.77 %</b>
<b>Purchased Services</b>				
Professional & Technical	176,600.20	146,000.00	-30,600.20	-17.33 %
Property Services	59,489.23	65,611.20	6,121.97	10.29 %
Other(Except Travel)	9,408.13	5,272.91	-4,135.22	-43.95 %
Travel	5,505.00	1,827.82	-3,677.18	-66.80 %
	<b>251,002.56</b>	<b>218,711.93</b>	<b>-32,290.63</b>	<b>-12.86 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	43,789.87	38,117.08	-5,672.79	-12.95 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,271.86	3,414.17	-857.69	-20.08 %
Periodicals, Newspapers, Magazines	12.50	240.10	227.60	1,820.80 %
State Adopted TextBooks	25,593.88	71,233.47	45,639.59	178.32 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	29.76	0.00	-29.76	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	142,418.84	103,965.27	-38,453.57	-27.00 %
Resale	0.00	500.00	500.00	0.00 %
Student and Staff Expenditures	44,971.98	172,205.01	127,233.03	282.92 %
	<b>261,088.69</b>	<b>389,675.10</b>	<b>128,586.41</b>	<b>49.25 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	28,006.55	28,006.55	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>28,006.55</b>	<b>28,006.55</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	46,624.85	115,947.16	69,322.31	148.68 %
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>46,624.85</b>	<b>115,947.16</b>	<b>69,322.31</b>	<b>148.68 %</b>
	<b>6,871,972.00</b>	<b>8,534,265.54</b>	<b>1,662,293.54</b>	<b>24.19 %</b>

Program 239 Special Education

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	389,539.74	482,167.89	92,628.15	23.78 %
Non-Certified - Instructional	291,226.36	524,943.60	233,717.24	80.25 %
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	64,907.51	193.12	-64,714.39	-99.70 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	5,989.49	6,959.80	970.31	16.20 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	751,663.10	1,014,264.41	262,601.31	34.94 %
<b>Employee Benefits</b>				
State Retirement	143,278.22	212,850.24	69,572.02	48.56 %
Social Security	54,898.96	75,264.74	20,365.78	37.10 %
Other Employee Benefits	173,003.90	215,219.37	42,215.47	24.40 %
	371,181.08	503,334.35	132,153.27	35.60 %
<b>Purchased Services</b>				
Professional & Technical	229,790.00	257,021.60	27,231.60	11.85 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	20,691.89	23,919.69	3,227.80	15.60 %
Travel	2,474.39	4,269.60	1,795.21	72.55 %
	252,956.28	285,210.89	32,254.61	12.75 %
<b>Supplies &amp; Materials</b>				
Supplies, General	55,012.28	17,342.37	-37,669.91	-68.48 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	301.89	301.89	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	9,750.00	0.00	-9,750.00	-100.00 %
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	46,097.49	20,846.21	-25,251.28	-54.78 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	110,859.77	38,490.47	-72,369.30	-65.28 %
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
<b>Other Objects</b>				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	9,197.90	4,867.14	-4,330.76	-47.08 %
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 %
	9,197.90	4,867.14	-4,330.76	-47.08 %
	1,495,858.13	1,846,167.26	350,309.13	23.42 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	305,155.89	125,187.62	-179,968.27	-58.98 %
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>305,155.89</b>	<b>125,187.62</b>	<b>-179,968.27</b>	<b>-58.98 %</b>
<b>Employee Benefits</b>				
State Retirement	43,618.68	30,108.92	-13,509.76	-30.97 %
Social Security	21,471.06	19,552.88	-1,918.18	-8.93 %
Other Employee Benefits	49,519.57	7,677.28	-41,842.29	-84.50 %
	<b>114,609.31</b>	<b>57,339.08</b>	<b>-57,270.23</b>	<b>-49.97 %</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	102.19	102.19	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>102.19</b>	<b>102.19</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>419,765.20</b>	<b>182,628.89</b>	<b>-237,136.31</b>	<b>-56.49 %</b>

Program 252, Advanced Placement

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	47,634.21	186,497.84	138,863.63	291.52 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>47,634.21</b>	<b>186,497.84</b>	<b>138,863.63</b>	<b>291.52 %</b>
<b>Employee Benefits</b>				
State Retirement	6,375.43	25,751.97	19,376.54	303.93 %
Social Security	3,616.16	9,788.50	6,172.34	170.69 %
Other Employee Benefits	5,534.83	42,045.88	36,511.05	659.66 %
	<b>15,526.42</b>	<b>77,586.35</b>	<b>62,059.93</b>	<b>399.71 %</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
	<b>63,160.63</b>	<b>264,084.19</b>	<b>200,923.56</b>	<b>318.12 %</b>

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	137,988.79	166,429.30	28,440.51	20.61 %
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>137,988.79</b>	<b>166,429.30</b>	<b>28,440.51</b>	<b>20.61 %</b>
<b>Employee Benefits</b>				
State Retirement	25,697.45	29,997.69	4,300.24	16.73 %
Social Security	9,324.64	11,262.67	1,938.03	20.78 %
Other Employee Benefits	15,314.23	17,532.57	2,218.34	14.49 %
	<b>50,336.32</b>	<b>58,792.93</b>	<b>8,456.61</b>	<b>16.80 %</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	183.98	197.00	13.02	7.08 %
Other(Except Travel)	850.00	3,307.37	2,457.37	289.10 %
Travel	740.05	3,874.74	3,134.69	423.58 %
	<b>1,774.03</b>	<b>7,379.11</b>	<b>5,605.08</b>	<b>315.95 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	20,224.90	5,861.32	-14,363.58	-71.02 %
Energy	0.00	441.80	441.80	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	17,869.57	8,464.53	-9,405.04	-52.63 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,466.63	7,304.55	5,837.92	398.05 %
	<b>39,561.10</b>	<b>22,072.20</b>	<b>-17,488.90</b>	<b>-44.21 %</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	606.00	1,088.00	482.00	79.54 %
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>606.00</b>	<b>1,088.00</b>	<b>482.00</b>	<b>79.54 %</b>
	<b>230,266.24</b>	<b>255,761.54</b>	<b>25,495.30</b>	<b>11.07 %</b>

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	174,024.75	269,304.68	95,279.93	54.75 %
Non-Certified - Instructional	201,588.29	257,671.98	56,083.69	27.82 %
Other Certified - Student Support	185,763.98	189,979.84	4,215.86	2.27 %
Non-Certified - Office Personnel	0.00	6,428.58	6,428.58	0.00 %
Certified - General District Administration	3,087.50	5,200.00	2,112.50	68.42 %
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	4,496.75	4,496.75	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>564,464.52</b>	<b>733,081.83</b>	<b>168,617.31</b>	<b>29.87 %</b>
<b>Employee Benefits</b>				
State Retirement	124,356.31	158,458.92	34,102.61	27.42 %
Social Security	41,893.25	55,344.93	13,451.68	32.11 %
Other Employee Benefits	91,518.81	105,516.31	13,997.50	15.29 %
	<b>257,768.37</b>	<b>319,320.16</b>	<b>61,551.79</b>	<b>23.88 %</b>
<b>Purchased Services</b>				
Professional & Technical	7,000.00	14,548.96	7,548.96	107.84 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	86,248.00	13,690.00	-72,558.00	-84.13 %
Travel	23,218.76	19,121.01	-4,097.75	-17.65 %
	<b>116,466.76</b>	<b>47,359.97</b>	<b>-69,106.79</b>	<b>-59.34 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	10,758.94	24,074.80	13,315.86	123.77 %
Energy	1,278.75	1,578.72	299.97	23.46 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,130.40	26,879.54	21,749.14	423.93 %
Periodicals, Newspapers, Magazines	1,428.38	1,469.60	41.22	2.89 %
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	112,173.69	229,362.06	117,188.37	104.47 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	27.72	1,970.61	1,942.89	7,008.98 %
	<b>130,797.88</b>	<b>285,335.33</b>	<b>154,537.45</b>	<b>118.15 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	282.00	414.00	132.00	46.81 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	10,336.50	15,003.00	4,666.50	45.15 %
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>10,618.50</b>	<b>15,417.00</b>	<b>4,798.50</b>	<b>45.19 %</b>
	<b>1,080,116.03</b>	<b>1,400,514.29</b>	<b>320,398.26</b>	<b>29.66 %</b>

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	177,992.83	159,234.26	-18,758.57	-10.54 %
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	14,515.11	1,652.80	-12,862.31	-88.61 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	18,464.36	0.00	-18,464.36	-100.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>210,972.30</b>	<b>160,887.06</b>	<b>-50,085.24</b>	<b>-23.74 %</b>
<b>Employee Benefits</b>				
State Retirement	33,100.56	25,774.84	-7,325.72	-22.13 %
Social Security	14,927.36	11,661.05	-3,266.31	-21.88 %
Other Employee Benefits	29,024.14	20,653.12	-8,371.02	-28.84 %
	<b>77,052.06</b>	<b>58,089.01</b>	<b>-18,963.05</b>	<b>-24.61 %</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	5,000.00	6,970.86	1,970.86	39.42 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	987.88	987.88	0.00 %
	<b>5,000.00</b>	<b>7,958.74</b>	<b>2,958.74</b>	<b>59.17 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	693.13	188.11	-505.02	-72.86 %
Energy	12,500.00	9,898.03	-2,601.97	-20.82 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	104.85	104.85	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	106.63	249.00	142.37	133.52 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>13,299.76</b>	<b>10,439.99</b>	<b>-2,859.77</b>	<b>-21.50 %</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	200.00	200.00	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>200.00</b>	<b>200.00</b>	<b>0.00 %</b>
	<b>306,324.12</b>	<b>237,574.80</b>	<b>-68,749.32</b>	<b>-22.44 %</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	140.86	0.00	-140.86	-100.00 %
	<b>140.86</b>	<b>0.00</b>	<b>-140.86</b>	<b>-100.00 %</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>140.86</b>	<b>0.00</b>	<b>-140.86</b>	<b>-100.00 %</b>

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	1,083.34	0.00	-1,083.34	-100.00 %
Non-Certified - Instructional	1,000.01	999.96	-0.05	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>2,083.35</b>	<b>999.96</b>	<b>-1,083.39</b>	<b>-52.00 %</b>
<b>Employee Benefits</b>				
State Retirement	369.64	103.46	-266.18	-72.01 %
Social Security	159.50	76.56	-82.94	-52.00 %
Other Employee Benefits	10.32	9.13	-1.19	-11.53 %
	<b>539.46</b>	<b>189.15</b>	<b>-350.31</b>	<b>-64.94 %</b>
<b>Purchased Services</b>				
Professional & Technical	608.83	470.00	-138.83	-22.80 %
Property Services	2,940.00	2,948.00	8.00	0.27 %
Other(Except Travel)	78,041.60	20,527.26	-57,514.34	-73.70 %
Travel	430.00	437.71	7.71	1.79 %
	<b>82,020.43</b>	<b>24,382.97</b>	<b>-57,637.46</b>	<b>-70.27 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	7,096.67	6,894.12	-202.55	-2.85 %
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	529.98	12.43	-517.55	-97.65 %
Resale	84,754.66	54,301.71	-30,452.95	-35.93 %
Student and Staff Expenditures	38,481.71	41,059.00	2,577.29	6.70 %
	<b>130,863.02</b>	<b>102,267.26</b>	<b>-28,595.76</b>	<b>-21.85 %</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	134,658.39	22,863.20	-111,795.19	-83.02 %
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	662.72	70.00	-592.72	-89.44 %
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	252.04	0.00	-252.04	-100.00 %
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>135,573.15</b>	<b>22,933.20</b>	<b>-112,639.95</b>	<b>-83.08 %</b>
	<b>351,079.41</b>	<b>150,772.54</b>	<b>-200,306.87</b>	<b>-57.05 %</b>

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	208,464.17	219,733.49	11,269.32	5.41 %
Non-Certified - Instructional	2,000.00	0.00	-2,000.00	-100.00 %
Other Certified - Student Support	20,163.20	24,999.49	4,836.29	23.99 %
Non-Certified - Office Personnel	5,072.24	0.00	-5,072.24	-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	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>235,699.61</b>	<b>244,732.98</b>	<b>9,033.37</b>	<b>3.83 %</b>
<b>Employee Benefits</b>				
State Retirement	39,171.92	26,781.30	-12,390.62	-31.63 %
Social Security	17,561.15	18,505.52	944.37	5.38 %
Other Employee Benefits	5,122.75	5,231.41	108.66	2.12 %
	<b>61,855.82</b>	<b>50,518.23</b>	<b>-11,337.59</b>	<b>-18.33 %</b>
<b>Purchased Services</b>				
Professional & Technical	28,183.20	26,436.00	-1,747.20	-6.20 %
Property Services	11,018.97	29,053.58	18,034.61	163.67 %
Other(Except Travel)	15,334.40	12,030.19	-3,304.21	-21.55 %
Travel	155.00	1,430.00	1,275.00	822.58 %
	<b>54,691.57</b>	<b>68,949.77</b>	<b>14,258.20</b>	<b>26.07 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	89,138.12	16,404.91	-72,733.21	-81.60 %
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	79,942.53	7,756.09	-72,186.44	-90.30 %
Resale	47,785.99	49,159.07	1,373.08	2.87 %
Student and Staff Expenditures	52,345.91	94,400.40	42,054.49	80.34 %
	<b>269,212.55</b>	<b>167,720.47</b>	<b>-101,492.08</b>	<b>-37.70 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	835.00	3,875.00	3,040.00	364.07 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>835.00</b>	<b>3,875.00</b>	<b>3,040.00</b>	<b>364.07 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	31,250.67	39,185.65	7,934.98	25.39 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	2,831.30	0.00	-2,831.30	-100.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	1,400.00	0.00	-1,400.00	-100.00 %
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>35,481.97</b>	<b>39,185.65</b>	<b>3,703.68</b>	<b>10.44 %</b>
	<b>657,776.52</b>	<b>574,982.10</b>	<b>-82,794.42</b>	<b>-12.59 %</b>

Total All Programs				
	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	5,477,646.97	6,805,300.21	1,327,653.24	24.24 %
Non-Certified - Instructional	926,205.58	1,208,232.83	282,027.25	30.45 %
Other Certified - Student Support	515,628.05	574,774.03	59,145.98	11.47 %
Non-Certified - Office Personnel	567,340.29	634,535.27	67,194.98	11.84 %
Certified - General District Administration	212,745.34	225,213.96	12,468.62	5.86 %
Certified - School Administration	636,622.25	667,391.18	30,768.93	4.83 %
Operation & Maintenance	614,782.50	663,082.53	48,300.03	7.86 %
Student Transportation	167,664.26	168,802.35	1,138.09	0.68 %
Non-Instructional Services	381,913.57	393,647.03	11,733.46	3.07 %
Facilities	0.00	0.00	0.00	0.00 %
	9,500,548.81	11,340,979.39	1,840,430.58	19.37 %
<b>Employee Benefits</b>				
State Retirement	1,600,985.03	1,926,322.56	325,337.53	20.32 %
Social Security	689,263.72	822,130.29	132,866.57	19.28 %
Other Employee Benefits	1,650,726.10	1,780,999.54	130,273.44	7.89 %
	3,940,974.85	4,529,452.39	588,477.54	14.93 %
<b>Purchased Services</b>				
Professional & Technical	597,941.30	585,415.46	-12,525.84	-2.09 %
Property Services	2,619,039.33	751,163.01	-1,867,876.32	-71.32 %
Other(Except Travel)	1,097,260.11	995,843.63	-101,416.48	-9.24 %
Travel	69,456.64	55,976.00	-13,480.64	-19.41 %
	4,383,697.38	2,388,398.10	-1,995,299.28	-45.52 %
<b>Supplies &amp; Materials</b>				
Supplies, General	427,013.60	220,216.65	-206,796.95	-48.43 %
Energy	578,353.09	380,639.35	-197,713.74	-34.19 %
Food & Milk	12,746.45	0.00	-12,746.45	-100.00 %
Books	19,544.11	44,633.77	25,089.66	128.37 %
Periodicals, Newspapers, Magazines	1,440.88	1,709.70	268.82	18.66 %
State Adopted TextBooks	35,343.88	71,233.47	35,889.59	101.54 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	29.76	0.00	-29.76	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	552,277.30	470,210.61	-82,066.69	-14.86 %
Resale	132,540.65	103,960.78	-28,579.87	-21.56 %
Student and Staff Expenditures	142,236.27	324,019.75	181,783.48	127.80 %
	1,901,525.99	1,616,624.08	-284,901.91	-14.98 %
<b>Properties</b>				
Land & Improvements	16,984.76	0.00	-16,984.76	-100.00 %
Buildings	0.00	10,727.00	10,727.00	0.00 %
Equipment	10,685.00	99,152.90	88,467.90	827.96 %
Vehicles	135,055.00	0.00	-135,055.00	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	162,724.76	109,879.90	-52,844.86	-32.47 %
<b>Other Objects</b>				
Dues, Fees, & Judgments	258,662.04	245,821.24	-12,840.80	-4.96 %
Interest	97,200.00	0.00	-97,200.00	-100.00 %
Game Contracts	2,831.30	0.00	-2,831.30	-100.00 %
Registrations	36,857.40	32,643.14	-4,214.26	-11.43 %
Revaluation Fees	60,346.29	62,040.28	1,693.99	2.81 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	662.72	70.00	-592.72	-89.44 %
Redemption of Principal	720,000.00	756,000.00	36,000.00	5.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	1,742.04	90.00	-1,652.04	-94.83 %
Petty Cash	1,824.94	0.00	-1,824.94	-100.00 %
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 %
	1,180,126.73	1,096,664.66	-83,462.07	-7.07 %
	21,069,598.52	21,081,998.52	12,400.00	0.06 %