

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	249,099.06	329,009.14	79,910.08	32.08 %
Non-Certified - Office Personnel	299,970.15	304,954.86	4,984.71	1.66 %
Certified - General District Administration	115,810.53	124,556.53	8,746.00	7.55 %
Certified - School Administration	360,604.82	412,110.12	51,505.30	14.28 %
Operation & Maintenance	57,986.41	38,626.21	-19,360.20	-33.39 %
Student Transportation	223,917.48	245,676.12	21,758.64	9.72 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>1,307,388.45</b>	<b>1,454,932.98</b>	<b>147,544.53</b>	<b>11.29 %</b>
<b>Employee Benefits</b>				
State Retirement	116,962.51	130,375.03	13,412.52	11.47 %
Social Security	95,733.85	107,349.85	11,616.00	12.13 %
Other Employee Benefits	132,867.17	133,631.20	764.03	0.58 %
	<b>345,563.53</b>	<b>371,356.08</b>	<b>25,792.55</b>	<b>7.46 %</b>
<b>Purchased Services</b>				
Professional & Technical	42,578.73	53,912.14	11,333.41	26.62 %
Property Services	2,543,546.51	556,866.73	-1,986,679.78	-78.11 %
Other(Except Travel)	157,653.94	172,728.91	15,074.97	9.56 %
Travel	11,158.74	11,271.88	113.14	1.01 %
	<b>2,754,937.92</b>	<b>794,779.66</b>	<b>-1,960,158.26</b>	<b>-71.15 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	155,943.65	127,660.79	-28,282.86	-18.14 %
Energy	256,653.01	243,703.96	-12,949.05	-5.05 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	150.00	150.00	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	2,137.60	1,440.04	-697.56	-32.63 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	42,779.09	89,217.59	46,438.50	108.55 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>457,663.35</b>	<b>462,172.38</b>	<b>4,509.03</b>	<b>0.99 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	105,265.77	0.00	-105,265.77	-100.00 %
Equipment	11,338.14	53,659.31	42,321.17	373.26 %
Vehicles	91,913.48	595,354.00	503,440.52	547.73 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>208,517.39</b>	<b>649,013.31</b>	<b>440,495.92</b>	<b>211.25 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	41,767.99	19,694.73	-22,073.26	-52.85 %
Interest	226,674.24	95,332.50	-131,341.74	-57.94 %
Game Contracts	0.00	7,750.00	7,750.00	0.00 %
Registrations	5,548.00	7,502.00	1,954.00	35.22 %
Revaluation Fees	44,115.97	45,704.78	1,588.81	3.60 %
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	1,385,000.00	1,415,000.00	30,000.00	2.17 %
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	321.00	289.31	-31.69	-9.87 %
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>1,703,427.20</b>	<b>1,591,273.32</b>	<b>-112,153.88</b>	<b>-6.58 %</b>
	<b>6,777,497.84</b>	<b>5,323,527.73</b>	<b>-1,453,970.11</b>	<b>-21.45 %</b>

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	2,862,718.49	3,570,393.25	707,674.76	24.72 %
Non-Certified - Instructional	105,820.47	240,609.41	134,788.94	127.38 %
Other Certified - Student Support	3,920.00	3,768.58	-151.42	-3.86 %
Non-Certified - Office Personnel	1,105.00	725.00	-380.00	-34.39 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	90.00	0.00	-90.00	-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>2,973,653.96</b>	<b>3,815,496.24</b>	<b>841,842.28</b>	<b>28.31 %</b>
<b>Employee Benefits</b>				
State Retirement	273,394.91	343,701.77	70,306.86	25.72 %
Social Security	212,425.93	271,767.94	59,342.01	27.94 %
Other Employee Benefits	448,319.38	482,258.90	33,939.52	7.57 %
	<b>934,140.22</b>	<b>1,097,728.61</b>	<b>163,588.39</b>	<b>17.51 %</b>
<b>Purchased Services</b>				
Professional & Technical	949.67	0.00	-949.67	-100.00 %
Property Services	23,685.87	22,790.81	-895.06	-3.78 %
Other(Except Travel)	9,782.25	8,557.45	-1,224.80	-12.52 %
Travel	3,451.38	3,062.46	-388.92	-11.27 %
	<b>37,869.17</b>	<b>34,410.72</b>	<b>-3,458.45</b>	<b>-9.13 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	14,598.70	5,485.22	-9,113.48	-62.43 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	13,345.75	13,531.37	185.62	1.39 %
Periodicals, Newspapers, Magazines	608.00	1,368.38	760.38	125.06 %
State Adopted TextBooks	73,066.43	81,657.94	8,591.51	11.76 %
Supplemental TextBooks	0.00	279.72	279.72	0.00 %
Workbooks	2,249.40	0.00	-2,249.40	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	70,147.97	60,311.12	-9,836.85	-14.02 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	34,661.70	48,034.81	13,373.11	38.58 %
	<b>208,677.95</b>	<b>210,668.56</b>	<b>1,990.61</b>	<b>0.95 %</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	7,417.50	13,092.50	5,675.00	76.51 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>7,417.50</b>	<b>13,092.50</b>	<b>5,675.00</b>	<b>76.51 %</b>
	<b>4,161,758.80</b>	<b>5,171,396.63</b>	<b>1,009,637.83</b>	<b>24.26 %</b>

Program 239 Special Education

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	271,057.93	293,651.98	22,594.05	8.34 %
Non-Certified - Instructional	140,711.42	73,639.88	-67,071.54	-47.67 %
Other Certified - Student Support	98,640.30	120,078.65	21,438.35	21.73 %
Non-Certified - Office Personnel	18,569.88	20,073.44	1,503.56	8.10 %
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	2,932.00	4,198.56	1,266.56	43.20 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>531,911.53</b>	<b>511,642.51</b>	<b>-20,269.02</b>	<b>-3.81 %</b>
<b>Employee Benefits</b>				
State Retirement	59,383.66	67,660.00	8,276.34	13.94 %
Social Security	38,807.08	35,736.21	-3,070.87	-7.91 %
Other Employee Benefits	83,493.96	102,990.84	19,496.88	23.35 %
	<b>181,684.70</b>	<b>206,387.05</b>	<b>24,702.35</b>	<b>13.60 %</b>
<b>Purchased Services</b>				
Professional & Technical	33,910.20	40,688.74	6,778.54	19.99 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	273.76	273.76	0.00 %
	<b>33,910.20</b>	<b>40,962.50</b>	<b>7,052.30</b>	<b>20.80 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	2,006.91	4,460.00	2,453.09	122.23 %
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	177.54	177.54	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	2,833.63	1,152.65	-1,680.98	-59.32 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	64.99	64.99	0.00 %
	<b>4,840.54</b>	<b>5,855.18</b>	<b>1,014.64</b>	<b>20.96 %</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	709.00	940.00	231.00	32.58 %
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>709.00</b>	<b>940.00</b>	<b>231.00</b>	<b>32.58 %</b>
	<b>753,055.97</b>	<b>765,787.24</b>	<b>12,731.27</b>	<b>1.69 %</b>

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	54,372.13	68,843.77	14,471.64	26.62 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	5,200.00	5,200.00	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>59,572.13</b>	<b>74,043.77</b>	<b>14,471.64</b>	<b>24.29 %</b>
<b>Employee Benefits</b>				
State Retirement	5,659.34	7,034.12	1,374.78	24.29 %
Social Security	4,531.24	5,664.56	1,133.32	25.01 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	<b>10,190.58</b>	<b>12,698.68</b>	<b>2,508.10</b>	<b>24.61 %</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	249.55	249.55	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	10,574.06	10,574.06	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>10,823.61</b>	<b>10,823.61</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	142.00	1,196.25	1,054.25	742.43 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>142.00</b>	<b>1,196.25</b>	<b>1,054.25</b>	<b>742.43 %</b>
	<b>69,904.71</b>	<b>98,762.31</b>	<b>28,857.60</b>	<b>41.28 %</b>

Program 252, Advanced Placement

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	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	280,381.49	317,060.60	36,679.11	13.08 %
Non-Certified - Instructional	2,512.50	3,700.00	1,187.50	47.26 %
Other Certified - Student Support	4,193.60	4,895.06	701.46	16.73 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	402.58	0.00	-402.58	-100.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>287,490.17</b>	<b>325,655.66</b>	<b>38,165.49</b>	<b>13.28 %</b>
<b>Employee Benefits</b>				
State Retirement	26,567.84	31,485.71	4,917.87	18.51 %
Social Security	19,872.94	22,233.26	2,360.32	11.88 %
Other Employee Benefits	40,623.08	42,832.80	2,209.72	5.44 %
	<b>87,063.86</b>	<b>96,551.77</b>	<b>9,487.91</b>	<b>10.90 %</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	692.74	515.00	-177.74	-25.66 %
Other(Except Travel)	2,500.00	2,500.00	0.00	0.00 %
Travel	1,372.12	3,314.50	1,942.38	141.56 %
	<b>4,564.86</b>	<b>6,329.50</b>	<b>1,764.64</b>	<b>38.66 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	7,752.74	8,939.05	1,186.31	15.30 %
Energy	5,385.77	8,712.84	3,327.07	61.78 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	212.52	442.57	230.05	108.25 %
State Adopted TextBooks	0.00	1,460.08	1,460.08	0.00 %
Supplemental TextBooks	1,491.00	785.20	-705.80	-47.34 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	21,309.16	26,532.40	5,223.24	24.51 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	14,588.33	23,512.01	8,923.68	61.17 %
	<b>50,739.52</b>	<b>70,384.15</b>	<b>19,644.63</b>	<b>38.72 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	2,206.00	2,265.00	59.00	2.67 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	502.00	340.00	-162.00	-32.27 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>2,708.00</b>	<b>2,605.00</b>	<b>-103.00</b>	<b>-3.80 %</b>
	<b>432,566.41</b>	<b>501,526.08</b>	<b>68,959.67</b>	<b>15.94 %</b>

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	165,899.83	168,129.59	2,229.76	1.34 %
Non-Certified - Instructional	49,567.60	73,484.48	23,916.88	48.25 %
Other Certified - Student Support	1,201.50	0.00	-1,201.50	-100.00 %
Non-Certified - Office Personnel	0.00	432.00	432.00	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>216,668.93</b>	<b>242,046.07</b>	<b>25,377.14</b>	<b>11.71 %</b>
<b>Employee Benefits</b>				
State Retirement	31,093.05	32,467.11	1,374.06	4.42 %
Social Security	15,963.12	17,431.16	1,468.04	9.20 %
Other Employee Benefits	32,164.32	27,832.46	-4,331.86	-13.47 %
	<b>79,220.49</b>	<b>77,730.73</b>	<b>-1,489.76</b>	<b>-1.88 %</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	30.00	0.00	-30.00	-100.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	4,780.94	4,780.94	0.00 %
Periodicals, Newspapers, Magazines	0.00	126.50	126.50	0.00 %
State Adopted TextBooks	624.80	243.28	-381.52	-61.06 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	140.93	1,896.14	1,755.21	1,245.45 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	50,168.88	68,043.45	17,874.57	35.63 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,738.41	212.30	-2,526.11	-92.25 %
	<b>53,703.02</b>	<b>75,302.61</b>	<b>21,599.59</b>	<b>40.22 %</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	110.00	110.00	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>110.00</b>	<b>110.00</b>	<b>0.00 %</b>
	<b>349,592.44</b>	<b>395,189.41</b>	<b>45,596.97</b>	<b>13.04 %</b>

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	48,321.66	49,224.21	902.55	1.87 %
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 %
	48,321.66	49,224.21	902.55	1.87 %
<b>Employee Benefits</b>				
State Retirement	4,590.59	4,676.27	85.68	1.87 %
Social Security	3,681.54	3,765.59	84.05	2.28 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	8,272.13	8,441.86	169.73	2.05 %
<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 %
	0.00	0.00	0.00	0.00 %
<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 %
	0.00	0.00	0.00	0.00 %
<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	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 %
	0.00	0.00	0.00	0.00 %
	56,593.79	57,666.07	1,072.28	1.89 %



	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	13,350.00	13,350.00	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>13,350.00</b>	<b>13,350.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Employee Benefits</b>				
State Retirement	1,268.29	1,268.29	0.00	0.00 %
Social Security	1,021.36	1,021.36	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	<b>2,289.65</b>	<b>2,289.65</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Purchased Services</b>				
Professional & Technical	26,121.60	5,825.50	-20,296.10	-77.70 %
Property Services	3,112.48	1,780.87	-1,331.61	-42.78 %
Other(Except Travel)	10,758.22	6,548.14	-4,210.08	-39.13 %
Travel	3,288.17	3,407.36	119.19	3.62 %
	<b>43,280.47</b>	<b>17,561.87</b>	<b>-25,718.60</b>	<b>-59.42 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	7,498.03	13,179.48	5,681.45	75.77 %
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	9,175.21	1,542.94	-7,632.27	-83.18 %
Resale	169,799.21	154,380.04	-15,419.17	-9.08 %
Student and Staff Expenditures	25,756.21	22,983.98	-2,772.23	-10.76 %
	<b>212,228.66</b>	<b>192,086.44</b>	<b>-20,142.22</b>	<b>-9.49 %</b>
<b>Properties</b>				
Land & Improvements	0.00	23,741.04	23,741.04	0.00 %
Buildings	68.37	0.00	-68.37	-100.00 %
Equipment	11,732.00	702.87	-11,029.13	-94.01 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>11,800.37</b>	<b>24,443.91</b>	<b>12,643.54</b>	<b>107.15 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	31,479.75	18,174.29	-13,305.46	-42.27 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	145.00	0.00	-145.00	-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	2,093.00	3,200.00	1,107.00	52.89 %
	<b>33,717.75</b>	<b>21,374.29</b>	<b>-12,343.46</b>	<b>-36.61 %</b>
	<b>316,666.90</b>	<b>271,106.16</b>	<b>-45,560.74</b>	<b>-14.39 %</b>

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	121,961.08	125,290.00	3,328.92	2.73 %
Non-Certified - Instructional	1,790.00	1,560.00	-230.00	-12.85 %
Other Certified - Student Support	0.00	1,900.00	1,900.00	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>123,751.08</b>	<b>128,750.00</b>	<b>4,998.92</b>	<b>4.04 %</b>
<b>Employee Benefits</b>				
State Retirement	12,272.95	13,098.35	825.40	6.73 %
Social Security	9,467.55	9,849.33	381.78	4.03 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	<b>21,740.50</b>	<b>22,947.68</b>	<b>1,207.18</b>	<b>5.55 %</b>
<b>Purchased Services</b>				
Professional & Technical	48,332.00	33,434.65	-14,897.35	-30.82 %
Property Services	0.00	70.00	70.00	0.00 %
Other(Except Travel)	7,786.42	5,837.02	-1,949.40	-25.04 %
Travel	1,264.24	1,181.74	-82.50	-6.53 %
	<b>57,382.66</b>	<b>40,523.41</b>	<b>-16,859.25</b>	<b>-29.38 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	6,344.12	4,617.77	-1,726.35	-27.21 %
Energy	0.00	15.00	15.00	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	18,203.41	7,139.80	-11,063.61	-60.78 %
Resale	51,221.20	58,355.13	7,133.93	13.93 %
Student and Staff Expenditures	39,095.34	37,377.23	-1,718.11	-4.39 %
	<b>114,864.07</b>	<b>107,504.93</b>	<b>-7,359.14</b>	<b>-6.41 %</b>
<b>Properties</b>				
Land & Improvements	2,824.41	20,445.90	17,621.49	623.90 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	9,404.00	8,394.00	-1,010.00	-10.74 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>12,228.41</b>	<b>28,839.90</b>	<b>16,611.49</b>	<b>135.84 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	14,531.24	17,150.36	2,619.12	18.02 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	9,780.00	0.00	-9,780.00	-100.00 %
Registrations	559.00	800.00	241.00	43.11 %
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	8,350.00	8,800.00	450.00	5.39 %
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	1,083.84	1,083.84	0.00 %
	<b>33,220.24</b>	<b>27,834.20</b>	<b>-5,386.04</b>	<b>-16.21 %</b>
	<b>363,186.96</b>	<b>356,400.12</b>	<b>-6,786.84</b>	<b>-1.87 %</b>

Total All Programs				
	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	3,804,712.61	4,592,593.40	787,880.79	20.71 %
Non-Certified - Instructional	300,401.99	392,993.77	92,591.78	30.82 %
Other Certified - Student Support	375,604.46	478,201.43	102,596.97	27.32 %
Non-Certified - Office Personnel	319,645.03	326,185.30	6,540.27	2.05 %
Certified - General District Administration	117,560.53	126,306.53	8,746.00	7.44 %
Certified - School Administration	360,694.82	412,110.12	51,415.30	14.25 %
Operation & Maintenance	57,986.41	38,626.21	-19,360.20	-33.39 %
Student Transportation	227,252.06	249,874.68	22,622.62	9.95 %
Non-Instructional Services	216,711.70	229,111.86	12,400.16	5.72 %
Facilities	0.00	0.00	0.00	0.00 %
	5,780,569.61	6,846,003.30	1,065,433.69	18.43 %
<b>Employee Benefits</b>				
State Retirement	538,791.73	641,591.08	102,799.35	19.08 %
Social Security	417,672.46	492,090.51	74,418.05	17.82 %
Other Employee Benefits	782,171.31	845,655.64	63,484.33	8.12 %
	1,738,635.50	1,979,337.23	240,701.73	13.84 %
<b>Purchased Services</b>				
Professional & Technical	151,892.20	133,861.03	-18,031.17	-11.87 %
Property Services	2,582,134.04	592,371.72	-1,989,762.32	-77.06 %
Other(Except Travel)	189,983.83	197,150.69	7,166.86	3.77 %
Travel	21,852.35	24,006.08	2,153.73	9.86 %
	2,945,862.42	947,389.52	-1,998,472.90	-67.84 %
<b>Supplies &amp; Materials</b>				
Supplies, General	215,494.81	183,926.28	-31,568.53	-14.65 %
Energy	262,038.78	252,486.38	-9,552.40	-3.65 %
Food & Milk	247,784.95	267,914.66	20,129.71	8.12 %
Books	13,345.75	18,312.31	4,966.56	37.21 %
Periodicals, Newspapers, Magazines	970.52	2,264.99	1,294.47	133.38 %
State Adopted TextBooks	73,691.23	83,361.30	9,670.07	13.12 %
Supplemental TextBooks	1,491.00	1,064.92	-426.08	-28.58 %
Workbooks	4,527.93	3,336.18	-1,191.75	-26.32 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	230,804.47	275,672.12	44,867.65	19.44 %
Resale	221,020.41	212,735.17	-8,285.24	-3.75 %
Student and Staff Expenditures	116,839.99	132,185.32	15,345.33	13.13 %
	1,388,009.84	1,433,259.63	45,249.79	3.26 %
<b>Properties</b>				
Land & Improvements	2,824.41	44,186.94	41,362.53	1,464.47 %
Buildings	105,334.14	0.00	-105,334.14	-100.00 %
Equipment	32,474.14	62,756.18	30,282.04	93.25 %
Vehicles	91,913.48	595,354.00	503,440.52	547.73 %
Depreciation	0.00	0.00	0.00	0.00 %
	232,546.17	702,297.12	469,750.95	202.00 %
<b>Other Objects</b>				
Dues, Fees, & Judgments	95,559.25	59,586.29	-35,972.96	-37.64 %
Interest	226,674.24	95,332.50	-131,341.74	-57.94 %
Game Contracts	9,780.00	7,750.00	-2,030.00	-20.76 %
Registrations	15,412.50	24,380.75	8,968.25	58.19 %
Revaluation Fees	44,115.97	45,704.78	1,588.81	3.60 %
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	1,385,000.00	1,415,000.00	30,000.00	2.17 %
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	9,450.00	9,350.00	-100.00	-1.06 %
Petty Cash	321.00	289.31	-31.69	-9.87 %
Fund Transfer	239,765.92	267,292.32	27,526.40	11.48 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	2,093.00	4,283.84	2,190.84	104.67 %
	2,028,171.88	1,928,969.79	-99,202.09	-4.89 %
	14,113,795.42	13,837,256.59	-276,538.83	-1.96 %