

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	327,738.14	382,065.78	54,327.64	16.58 %
Non-Certified - Office Personnel	513,846.45	511,485.71	-2,360.74	-0.46 %
Certified - General District Administration	230,965.13	145,110.61	-85,854.52	-37.17 %
Certified - School Administration	564,610.24	769,641.06	205,030.82	36.31 %
Operation & Maintenance	644,958.66	714,681.52	69,722.86	10.81 %
Student Transportation	276,414.54	293,592.50	17,177.96	6.21 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>2,558,533.16</b>	<b>2,816,577.18</b>	<b>258,044.02</b>	<b>10.09 %</b>
<b>Employee Benefits</b>				
State Retirement	197,346.15	223,366.22	26,020.07	13.18 %
Social Security	190,952.50	210,160.97	19,208.47	10.06 %
Other Employee Benefits	237,964.46	276,633.99	38,669.53	16.25 %
	<b>626,263.11</b>	<b>710,161.18</b>	<b>83,898.07</b>	<b>13.40 %</b>
<b>Purchased Services</b>				
Professional & Technical	101,743.44	158,790.05	57,046.61	56.07 %
Property Services	632,316.03	2,837,951.45	2,205,635.42	348.82 %
Other(Except Travel)	336,665.91	351,460.84	14,794.93	4.39 %
Travel	11,275.94	53,236.04	41,960.10	372.12 %
	<b>1,082,001.32</b>	<b>3,401,438.38</b>	<b>2,319,437.06</b>	<b>214.37 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	252,309.21	321,063.58	68,754.37	27.25 %
Energy	591,286.06	690,754.86	99,468.80	16.82 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,285.19	2,118.68	833.49	64.85 %
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	24,388.89	199,718.78	175,329.89	718.89 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	253.57	5,250.70	4,997.13	1,970.71 %
	<b>869,522.92</b>	<b>1,218,906.60</b>	<b>349,383.68</b>	<b>40.18 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	3,000.00	3,000.00	0.00 %
Equipment	148,607.60	14,202.20	-134,405.40	-90.44 %
Vehicles	270,053.04	0.00	-270,053.04	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>418,660.64</b>	<b>17,202.20</b>	<b>-401,458.44</b>	<b>-95.89 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	14,421.68	26,735.82	12,314.14	85.39 %
Interest	108,200.00	15,926.25	-92,273.75	-85.28 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,130.00	57,076.95	55,946.95	4,951.06 %
Revaluation Fees	135,587.47	141,698.05	6,110.58	4.51 %
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	2,700,000.00	0.00	-2,700,000.00	-100.00 %
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>2,959,339.15</b>	<b>241,437.07</b>	<b>-2,717,902.08</b>	<b>-91.84 %</b>
	<b>8,514,320.30</b>	<b>8,405,722.61</b>	<b>-108,597.69</b>	<b>-1.28 %</b>

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	4,818,261.83	5,456,402.54	638,140.71	13.24 %
Non-Certified - Instructional	322,882.47	346,558.99	23,676.52	7.33 %
Other Certified - Student Support	6,610.00	6,387.50	-222.50	-3.37 %
Non-Certified - Office Personnel	4,521.64	4,945.00	423.36	9.36 %
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	1,560.00	6,450.00	4,890.00	313.46 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>5,153,835.94</b>	<b>5,820,744.03</b>	<b>666,908.09</b>	<b>12.94 %</b>
<b>Employee Benefits</b>				
State Retirement	467,571.01	533,301.23	65,730.22	14.06 %
Social Security	379,390.60	433,772.27	54,381.67	14.33 %
Other Employee Benefits	669,985.23	735,173.93	65,188.70	9.73 %
	<b>1,516,946.84</b>	<b>1,702,247.43</b>	<b>185,300.59</b>	<b>12.22 %</b>
<b>Purchased Services</b>				
Professional & Technical	19,511.00	252.50	-19,258.50	-98.71 %
Property Services	0.00	2,381.52	2,381.52	0.00 %
Other(Except Travel)	7,639.36	1,748.63	-5,890.73	-77.11 %
Travel	3,725.91	680.24	-3,045.67	-81.74 %
	<b>30,876.27</b>	<b>5,062.89</b>	<b>-25,813.38</b>	<b>-83.60 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	34,633.29	78,392.29	43,759.00	126.35 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	8,241.54	5,238.86	-3,002.68	-36.43 %
Periodicals, Newspapers, Magazines	75.00	0.00	-75.00	-100.00 %
State Adopted TextBooks	13,211.34	118,164.05	104,952.71	794.41 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,317.46	0.00	-1,317.46	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	105,681.07	135,106.91	29,425.84	27.84 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	13,276.03	26,601.90	13,325.87	100.38 %
	<b>176,435.73</b>	<b>363,504.01</b>	<b>187,068.28</b>	<b>106.03 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	106,155.57	4,155.44	-102,000.13	-96.09 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>106,155.57</b>	<b>4,155.44</b>	<b>-102,000.13</b>	<b>-96.09 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	1,274.00	4,585.00	3,311.00	259.89 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,500.00	0.00	-4,500.00	-100.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>5,774.00</b>	<b>4,585.00</b>	<b>-1,189.00</b>	<b>-20.59 %</b>
	<b>6,990,024.35</b>	<b>7,900,298.80</b>	<b>910,274.45</b>	<b>13.02 %</b>

Program 239 Special Education

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	740,205.71	724,215.19	-15,990.52	-2.16 %
Non-Certified - Instructional	321,947.66	373,299.95	51,352.29	15.95 %
Other Certified - Student Support	170,184.25	211,727.23	41,542.98	24.41 %
Non-Certified - Office Personnel	23,200.00	68,931.83	45,731.83	197.12 %
Certified - General District Administration	71,956.00	79,970.00	8,014.00	11.14 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	33,988.89	26,887.13	-7,101.76	-20.89 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>1,361,482.51</b>	<b>1,485,031.33</b>	<b>123,548.82</b>	<b>9.07 %</b>
<b>Employee Benefits</b>				
State Retirement	140,216.46	146,900.05	6,683.59	4.77 %
Social Security	99,497.37	110,654.57	11,157.20	11.21 %
Other Employee Benefits	160,205.95	198,147.72	37,941.77	23.68 %
	<b>399,919.78</b>	<b>455,702.34</b>	<b>55,782.56</b>	<b>13.95 %</b>
<b>Purchased Services</b>				
Professional & Technical	110,000.78	32,815.00	-77,185.78	-70.17 %
Property Services	143.00	0.00	-143.00	-100.00 %
Other(Except Travel)	282.88	812.25	529.37	187.14 %
Travel	1,074.13	439.56	-634.57	-59.08 %
	<b>111,500.79</b>	<b>34,066.81</b>	<b>-77,433.98</b>	<b>-69.45 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	1,810.28	2,927.00	1,116.72	61.69 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	2,798.26	2,798.26	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	420.00	420.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	4,005.50	1,279.53	-2,725.97	-68.06 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	512.19	8,376.68	7,864.49	1,535.46 %
	<b>6,327.97</b>	<b>15,801.47</b>	<b>9,473.50</b>	<b>149.71 %</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	135.00	150.00	15.00	11.11 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	734.00	1,630.00	896.00	122.07 %
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>869.00</b>	<b>1,780.00</b>	<b>911.00</b>	<b>104.83 %</b>
	<b>1,880,100.05</b>	<b>1,992,381.95</b>	<b>112,281.90</b>	<b>5.97 %</b>

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	116,153.71	147,271.48	31,117.77	26.79 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	29.17	0.00	-29.17	-100.00 %
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>116,182.88</b>	<b>147,271.48</b>	<b>31,088.60</b>	<b>26.76 %</b>
<b>Employee Benefits</b>				
State Retirement	10,526.92	9,218.04	-1,308.88	-12.43 %
Social Security	8,101.95	7,278.48	-823.47	-10.16 %
Other Employee Benefits	384.53	499.22	114.69	29.83 %
	<b>19,013.40</b>	<b>16,995.74</b>	<b>-2,017.66</b>	<b>-10.61 %</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	2,059.00	2,059.00	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>2,059.00</b>	<b>2,059.00</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>135,196.28</b>	<b>166,326.22</b>	<b>31,129.94</b>	<b>23.03 %</b>

Program 252, Advanced Placement

<b>Salaries</b>	<b>2018</b>	<b>2019</b>	<b>Difference</b>	<b>Percent Change</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>

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	176,198.19	198,269.84	22,071.65	12.53 %
Non-Certified - Instructional	3,245.00	3,832.50	587.50	18.10 %
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	1,146.60	1,146.60	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 %
	179,443.19	203,248.94	23,805.75	13.27 %
<b>Employee Benefits</b>				
State Retirement	16,568.52	18,588.68	2,020.16	12.19 %
Social Security	12,825.36	14,362.63	1,537.27	11.99 %
Other Employee Benefits	14,542.29	19,624.95	5,082.66	34.95 %
	43,936.17	52,576.26	8,640.09	19.67 %
<b>Purchased Services</b>				
Professional & Technical	230.00	0.00	-230.00	-100.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	8,673.66	7,396.44	-1,277.22	-14.73 %
	8,903.66	7,396.44	-1,507.22	-16.93 %
<b>Supplies &amp; Materials</b>				
Supplies, General	2,001.25	185.44	-1,815.81	-90.73 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	31.20	2,814.45	2,783.25	8,920.67 %
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	16,211.68	4,894.55	-11,317.13	-69.81 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	37,819.05	28,058.08	-9,760.97	-25.81 %
	56,063.18	35,952.52	-20,110.66	-35.87 %
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	23,894.22	15,960.34	-7,933.88	-33.20 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	23,894.22	15,960.34	-7,933.88	-33.20 %
<b>Other Objects</b>				
Dues, Fees, & Judgments	1,318.00	918.00	-400.00	-30.35 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	930.00	894.21	-35.79	-3.85 %
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 %
	2,248.00	1,812.21	-435.79	-19.39 %
	314,488.42	316,946.71	2,458.29	0.78 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	139,303.24	159,849.30	20,546.06	14.75 %
Non-Certified - Instructional	176,649.44	212,572.91	35,923.47	20.34 %
Other Certified - Student Support	125.00	2,165.00	2,040.00	1,632.00 %
Non-Certified - Office Personnel	933.40	999.81	66.41	7.11 %
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>317,011.08</b>	<b>375,587.02</b>	<b>58,575.94</b>	<b>18.48 %</b>
<b>Employee Benefits</b>				
State Retirement	32,677.75	41,507.55	8,829.80	27.02 %
Social Security	25,114.62	29,425.52	4,310.90	17.16 %
Other Employee Benefits	30,684.88	26,400.18	-4,284.70	-13.96 %
	<b>88,477.25</b>	<b>97,333.25</b>	<b>8,856.00</b>	<b>10.01 %</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	8,377.69	5,485.96	-2,891.73	-34.52 %
	<b>8,377.69</b>	<b>5,485.96</b>	<b>-2,891.73</b>	<b>-34.52 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	0.00	719.56	719.56	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	981.53	17,242.72	16,261.19	1,656.72 %
Periodicals, Newspapers, Magazines	18,898.64	4,085.34	-14,813.30	-78.38 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	23,416.15	13,534.58	-9,881.57	-42.20 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	63,472.28	126,345.37	62,873.09	99.06 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,966.45	21,130.63	17,164.18	432.73 %
	<b>110,735.05</b>	<b>183,058.20</b>	<b>72,323.15</b>	<b>65.31 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	35,945.00	0.00	-35,945.00	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>35,945.00</b>	<b>0.00</b>	<b>-35,945.00</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	21,677.00	4,558.00	-17,119.00	-78.97 %
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>21,677.00</b>	<b>4,558.00</b>	<b>-17,119.00</b>	<b>-78.97 %</b>
	<b>582,223.07</b>	<b>666,022.43</b>	<b>83,799.36</b>	<b>14.39 %</b>

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	23,667.18	33,262.19	9,595.01	40.54 %
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	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 %
	23,667.18	33,262.19	9,595.01	40.54 %
<b>Employee Benefits</b>				
State Retirement	2,248.29	3,159.88	911.59	40.55 %
Social Security	1,800.02	2,529.08	729.06	40.50 %
Other Employee Benefits	58.56	92.70	34.14	58.30 %
	4,106.87	5,781.66	1,674.79	40.78 %
<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 %
	27,774.05	39,043.85	11,269.80	40.58 %



	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Employee Benefits</b>				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	195,419.84	216,108.14	20,688.30	10.59 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>195,419.84</b>	<b>216,108.14</b>	<b>20,688.30</b>	<b>10.59 %</b>
<b>Employee Benefits</b>				
State Retirement	7,009.53	5,589.49	-1,420.04	-20.26 %
Social Security	14,882.73	16,094.96	1,212.23	8.15 %
Other Employee Benefits	26,408.80	49,802.88	23,394.08	88.58 %
	<b>48,301.06</b>	<b>71,487.33</b>	<b>23,186.27</b>	<b>48.00 %</b>
<b>Purchased Services</b>				
Professional & Technical	64.88	0.00	-64.88	-100.00 %
Property Services	15,577.58	256.29	-15,321.29	-98.35 %
Other(Except Travel)	55,701.35	22,708.81	-32,992.54	-59.23 %
Travel	0.00	0.00	0.00	0.00 %
	<b>71,343.81</b>	<b>22,965.10</b>	<b>-48,378.71</b>	<b>-67.81 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	37,417.15	25,082.78	-12,334.37	-32.96 %
Energy	20.00	10.01	-9.99	-49.95 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	10,376.58	14,075.84	3,699.26	35.65 %
Periodicals, Newspapers, Magazines	315.06	353.78	38.72	12.29 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	8,353.90	232.43	-8,121.47	-97.22 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	59,182.93	58,109.35	-1,073.58	-1.81 %
Resale	219,312.48	201,446.14	-17,866.34	-8.15 %
Student and Staff Expenditures	75,102.50	67,154.71	-7,947.79	-10.58 %
	<b>410,080.60</b>	<b>366,465.04</b>	<b>-43,615.56</b>	<b>-10.64 %</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	415.99	415.99	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>415.99</b>	<b>415.99</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	60,131.61	63,230.29	3,098.68	5.15 %
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	1,150.00	1,250.00	100.00	8.70 %
Refund of Prior Year Revenue	0.00	446.45	446.45	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	7,100.00	2,800.00	-4,300.00	-60.56 %
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>68,381.61</b>	<b>67,726.74</b>	<b>-654.87</b>	<b>-0.96 %</b>
	<b>793,526.92</b>	<b>745,168.34</b>	<b>-48,358.58</b>	<b>-6.09 %</b>

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	144,219.88	147,650.00	3,430.12	2.38 %
Non-Certified - Instructional	26,499.86	19,750.00	-6,749.86	-25.47 %
Other Certified - Student Support	19,783.34	20,100.00	316.66	1.60 %
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	58,620.00	64,111.67	5,491.67	9.37 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	25.00	0.00	-25.00	-100.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>249,148.08</b>	<b>251,611.67</b>	<b>2,463.59</b>	<b>0.99 %</b>
<b>Employee Benefits</b>				
State Retirement	20,795.35	21,694.62	899.27	4.32 %
Social Security	18,669.80	18,740.26	70.46	0.38 %
Other Employee Benefits	19,674.91	7,991.73	-11,683.18	-59.38 %
	<b>59,140.06</b>	<b>48,426.61</b>	<b>-10,713.45</b>	<b>-18.12 %</b>
<b>Purchased Services</b>				
Professional & Technical	31,734.90	32,012.45	277.55	0.87 %
Property Services	4,624.65	3,113.10	-1,511.55	-32.68 %
Other(Except Travel)	1,807.99	796.92	-1,011.07	-55.92 %
Travel	0.00	0.00	0.00	0.00 %
	<b>38,167.54</b>	<b>35,922.47</b>	<b>-2,245.07</b>	<b>-5.88 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	6,376.74	10,932.60	4,555.86	71.44 %
Energy	21.30	0.00	-21.30	-100.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	2,315.05	4,807.00	2,491.95	107.64 %
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	87,591.69	72,402.85	-15,188.84	-17.34 %
Resale	2,926.42	10,924.00	7,997.58	273.29 %
Student and Staff Expenditures	13,339.18	28,739.24	15,400.06	115.45 %
	<b>112,570.38</b>	<b>127,805.69</b>	<b>15,235.31</b>	<b>13.53 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	508.00	508.00	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>508.00</b>	<b>508.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	34,748.00	22,988.53	-11,759.47	-33.84 %
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	61.00	61.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	7,100.00	6,467.08	-632.92	-8.91 %
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>41,848.00</b>	<b>29,516.61</b>	<b>-12,331.39</b>	<b>-29.47 %</b>
	<b>500,874.06</b>	<b>493,791.05</b>	<b>-7,083.01</b>	<b>-1.41 %</b>

Total All Programs				
	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	6,158,009.74	6,866,920.54	708,910.80	11.51 %
Non-Certified - Instructional	851,224.43	956,014.35	104,789.92	12.31 %
Other Certified - Student Support	524,469.90	622,445.51	97,975.61	18.68 %
Non-Certified - Office Personnel	542,501.49	586,362.35	43,860.86	8.08 %
Certified - General District Administration	302,921.13	226,227.21	-76,693.92	-25.32 %
Certified - School Administration	623,230.24	833,752.73	210,522.49	33.78 %
Operation & Maintenance	644,958.66	714,681.52	69,722.86	10.81 %
Student Transportation	311,988.43	326,929.63	14,941.20	4.79 %
Non-Instructional Services	552,367.82	566,298.61	13,930.79	2.52 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>10,511,671.84</b>	<b>11,699,632.45</b>	<b>1,187,960.61</b>	<b>11.30 %</b>
<b>Employee Benefits</b>				
State Retirement	904,834.83	1,013,979.54	109,144.71	12.06 %
Social Security	778,390.02	869,595.36	91,205.34	11.72 %
Other Employee Benefits	1,181,057.66	1,335,783.70	154,726.04	13.10 %
	<b>2,864,282.51</b>	<b>3,219,358.60</b>	<b>355,076.09</b>	<b>12.40 %</b>
<b>Purchased Services</b>				
Professional & Technical	263,285.00	223,870.00	-39,415.00	-14.97 %
Property Services	653,481.26	2,845,299.44	2,191,818.18	335.41 %
Other(Except Travel)	402,097.49	884,404.33	482,306.84	119.95 %
Travel	33,127.33	67,238.24	34,110.91	102.97 %
	<b>1,351,991.08</b>	<b>4,020,812.01</b>	<b>2,668,820.93</b>	<b>197.40 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	353,546.57	450,991.02	97,444.45	27.56 %
Energy	591,327.36	690,764.87	99,437.51	16.82 %
Food & Milk	498,424.76	0.00	-498,424.76	-100.00 %
Books	20,916.04	44,288.81	23,372.77	111.75 %
Periodicals, Newspapers, Magazines	21,603.75	9,246.12	-12,357.63	-57.20 %
State Adopted TextBooks	13,211.34	118,164.05	104,952.71	794.41 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	33,087.51	14,187.01	-18,900.50	-57.12 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	360,534.04	605,906.07	245,372.03	68.06 %
Resale	222,238.90	212,370.14	-9,868.76	-4.44 %
Student and Staff Expenditures	144,268.97	185,311.94	41,042.97	28.45 %
	<b>2,259,159.24</b>	<b>2,331,230.03</b>	<b>72,070.79</b>	<b>3.19 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	3,000.00	3,000.00	0.00 %
Equipment	358,769.60	35,241.97	-323,527.63	-90.18 %
Vehicles	270,053.04	0.00	-270,053.04	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>628,822.64</b>	<b>38,241.97</b>	<b>-590,580.67</b>	<b>-93.92 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	116,664.30	121,720.51	5,056.21	4.33 %
Interest	108,200.00	15,926.25	-92,273.75	-85.28 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	28,971.00	64,159.16	35,188.16	121.46 %
Revaluation Fees	135,587.47	141,698.05	6,110.58	4.51 %
Student Aid/Scholarship Payments	1,150.00	1,250.00	100.00	8.70 %
Refund of Prior Year Revenue	0.00	507.45	507.45	0.00 %
Redemption of Principal	2,700,000.00	0.00	-2,700,000.00	-100.00 %
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	14,200.00	9,267.08	-4,932.92	-34.74 %
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>3,104,772.77</b>	<b>354,528.50</b>	<b>-2,750,244.27</b>	<b>-88.58 %</b>
	<b>20,720,700.08</b>	<b>21,663,803.56</b>	<b>943,103.48</b>	<b>4.55 %</b>