

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	157,934.81	187,432.69	29,497.88	18.68 %
Non-Certified - Office Personnel	163,705.45	214,382.72	50,677.27	30.96 %
Certified - General District Administration	30,578.00	19,861.60	-10,716.40	-35.05 %
Certified - School Administration	213,792.88	203,043.10	-10,749.78	-5.03 %
Operation & Maintenance	251,594.61	283,228.06	31,633.45	12.57 %
Student Transportation	39,674.42	45,443.17	5,768.75	14.54 %
Non-Instructional Services	81,846.73	73,929.78	-7,916.95	-9.67 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>939,126.90</b>	<b>1,027,321.12</b>	<b>88,194.22</b>	<b>9.39 %</b>
<b>Employee Benefits</b>				
State Retirement	75,724.18	82,492.45	6,768.27	8.94 %
Social Security	67,756.15	74,298.17	6,542.02	9.66 %
Other Employee Benefits	112,512.92	128,880.53	16,367.61	14.55 %
	<b>255,993.25</b>	<b>285,671.15</b>	<b>29,677.90</b>	<b>11.59 %</b>
<b>Purchased Services</b>				
Professional & Technical	82,535.31	33,489.79	-49,045.52	-59.42 %
Property Services	293,399.15	208,419.55	-84,979.60	-28.96 %
Other(Except Travel)	90,368.54	99,722.92	9,354.38	10.35 %
Travel	3,410.19	1,575.45	-1,834.74	-53.80 %
	<b>469,713.19</b>	<b>343,207.71</b>	<b>-126,505.48</b>	<b>-26.93 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	25,915.24	26,287.39	372.15	1.44 %
Energy	120,881.51	164,167.57	43,286.06	35.81 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,000.00	5,999.43	-0.57	-0.01 %
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	29,986.19	50,141.69	20,155.50	67.22 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	23,671.08	23,593.91	-77.17	-0.33 %
	<b>206,454.02</b>	<b>270,189.99</b>	<b>63,735.97</b>	<b>30.87 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	987,684.81	1,255,700.00	268,015.19	27.14 %
Equipment	819.90	12,144.46	11,324.56	1,381.21 %
Vehicles	41,307.86	34,266.08	-7,041.78	-17.05 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>1,029,812.57</b>	<b>1,302,110.54</b>	<b>272,297.97</b>	<b>26.44 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	29,412.93	37,926.28	8,513.35	28.94 %
Interest	37,988.92	146,978.20	108,989.28	286.90 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	225.00	1,160.00	935.00	415.56 %
Revaluation Fees	17,829.86	20,351.34	2,521.48	14.14 %
Student Aid/Scholarship Payments	7,500.00	19,000.00	11,500.00	153.33 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	860,000.00	1,055,525.00	195,525.00	22.74 %
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	500.00	500.00	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>952,956.71</b>	<b>1,281,440.82</b>	<b>328,484.11</b>	<b>34.47 %</b>
	<b>3,854,056.64</b>	<b>4,509,941.33</b>	<b>655,884.69</b>	<b>17.02 %</b>

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	1,591,536.84	1,970,743.65	379,206.81	23.83 %
Non-Certified - Instructional	223,386.21	241,494.66	18,108.45	8.11 %
Other Certified - Student Support	1,305.00	0.00	-1,305.00	-100.00 %
Non-Certified - Office Personnel	0.00	3,844.92	3,844.92	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	700.00	65,246.32	64,546.32	9,220.90 %
Operation & Maintenance	3,564.75	5,589.78	2,025.03	56.81 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>1,820,492.80</b>	<b>2,286,919.33</b>	<b>466,426.53</b>	<b>25.62 %</b>
<b>Employee Benefits</b>				
State Retirement	165,289.42	209,907.35	44,617.93	26.99 %
Social Security	131,157.08	164,597.46	33,440.38	25.50 %
Other Employee Benefits	242,079.12	290,067.28	47,988.16	19.82 %
	<b>538,525.62</b>	<b>664,572.09</b>	<b>126,046.47</b>	<b>23.41 %</b>
<b>Purchased Services</b>				
Professional & Technical	3,971.78	2,666.28	-1,305.50	-32.87 %
Property Services	47,218.10	43,581.36	-3,636.74	-7.70 %
Other(Except Travel)	1,188.00	1,212.75	24.75	2.08 %
Travel	0.00	0.00	0.00	0.00 %
	<b>52,377.88</b>	<b>47,460.39</b>	<b>-4,917.49</b>	<b>-9.39 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	79,884.72	98,951.95	19,067.23	23.87 %
Energy	22,108.92	0.00	-22,108.92	-100.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,210.29	9,050.65	7,840.36	647.81 %
Periodicals, Newspapers, Magazines	2,092.66	1,840.01	-252.65	-12.07 %
State Adopted TextBooks	16,718.35	27,327.00	10,608.65	63.46 %
Supplemental TextBooks	8,284.95	40,135.68	31,850.73	384.44 %
Workbooks	1,015.58	1,087.43	71.85	7.07 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	231,856.99	60,483.93	-171,373.06	-73.91 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	11,505.36	4,997.34	-6,508.02	-56.57 %
	<b>374,677.82</b>	<b>243,873.99</b>	<b>-130,803.83</b>	<b>-34.91 %</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	8,409.40	14,772.31	6,362.91	75.66 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	25.00	1,247.00	1,222.00	4,888.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	3,000.00	0.00	-3,000.00	-100.00 %
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>11,434.40</b>	<b>16,019.31</b>	<b>4,584.91</b>	<b>40.10 %</b>
	<b>2,797,508.52</b>	<b>3,258,845.11</b>	<b>461,336.59</b>	<b>16.49 %</b>

Program 239 Special Education

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	131,416.20	181,992.74	50,576.54	38.49 %
Non-Certified - Instructional	80,056.52	59,908.98	-20,147.54	-25.17 %
Other Certified - Student Support	46,355.26	57,319.07	10,963.81	23.65 %
Non-Certified - Office Personnel	8,000.00	0.00	-8,000.00	-100.00 %
Certified - General District Administration	4,249.99	5,000.00	750.01	17.65 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	290.00	290.00	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>270,077.97</b>	<b>304,510.79</b>	<b>34,432.82</b>	<b>12.75 %</b>
<b>Employee Benefits</b>				
State Retirement	24,912.45	33,423.91	8,511.46	34.17 %
Social Security	19,898.72	22,022.36	2,123.64	10.67 %
Other Employee Benefits	29,937.78	29,682.06	-255.72	-0.85 %
	<b>74,748.95</b>	<b>85,128.33</b>	<b>10,379.38</b>	<b>13.89 %</b>
<b>Purchased Services</b>				
Professional & Technical	21,506.00	16,110.67	-5,395.33	-25.09 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	376.00	376.00	0.00 %
Travel	0.00	150.65	150.65	0.00 %
	<b>21,506.00</b>	<b>16,637.32</b>	<b>-4,868.68</b>	<b>-22.64 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	1,678.56	1,432.05	-246.51	-14.69 %
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	2,819.26	1,310.74	-1,508.52	-53.51 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	15,509.89	22,463.78	6,953.89	44.84 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>20,007.71</b>	<b>25,206.57</b>	<b>5,198.86</b>	<b>25.98 %</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	336.00	95.00	-241.00	-71.73 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	50.00	50.00	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>336.00</b>	<b>145.00</b>	<b>-191.00</b>	<b>-56.85 %</b>
	<b>386,676.63</b>	<b>431,628.01</b>	<b>44,951.38</b>	<b>11.63 %</b>

	Program 251, Gifted Program			
	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	40,521.62	67,392.34	26,870.72	66.31 %
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>40,521.62</b>	<b>67,392.34</b>	<b>26,870.72</b>	<b>66.31 %</b>
<b>Employee Benefits</b>				
State Retirement	3,852.78	5,717.62	1,864.84	48.40 %
Social Security	2,923.33	4,363.35	1,440.02	49.26 %
Other Employee Benefits	35.67	1,258.15	1,222.48	3,427.19 %
	<b>6,811.78</b>	<b>11,339.12</b>	<b>4,527.34</b>	<b>66.46 %</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	8,297.98	273.75	-8,024.23	-96.70 %
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>8,297.98</b>	<b>273.75</b>	<b>-8,024.23</b>	<b>-96.70 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	1,725.00	0.00	-1,725.00	-100.00 %
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>1,725.00</b>	<b>0.00</b>	<b>-1,725.00</b>	<b>-100.00 %</b>
	<b>57,356.38</b>	<b>79,005.21</b>	<b>21,648.83</b>	<b>37.74 %</b>

Program 252, Advanced Placement

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	22,242.84	1,630.21	-20,612.63	-92.67 %
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>22,242.84</b>	<b>1,630.21</b>	<b>-20,612.63</b>	<b>-92.67 %</b>
<b>Employee Benefits</b>				
State Retirement	2,114.76	154.97	-1,959.79	-92.67 %
Social Security	1,604.77	117.35	-1,487.42	-92.69 %
Other Employee Benefits	21.96	5.77	-16.19	-73.72 %
	<b>3,741.49</b>	<b>278.09</b>	<b>-3,463.40</b>	<b>-92.57 %</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>25,984.33</b>	<b>1,908.30</b>	<b>-24,076.03</b>	<b>-92.66 %</b>

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	200.00	0.00	-200.00	-100.00 %
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>200.00</b>	<b>0.00</b>	<b>-200.00</b>	<b>-100.00 %</b>
<b>Employee Benefits</b>				
State Retirement	19.00	0.00	-19.00	-100.00 %
Social Security	14.23	0.00	-14.23	-100.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	<b>33.23</b>	<b>0.00</b>	<b>-33.23</b>	<b>-100.00 %</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	74.19	74.19	0.00 %
	<b>0.00</b>	<b>74.19</b>	<b>74.19</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>233.23</b>	<b>74.19</b>	<b>-159.04</b>	<b>-68.19 %</b>

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	120,989.28	133,807.75	12,818.47	10.59 %
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>120,989.28</b>	<b>133,807.75</b>	<b>12,818.47</b>	<b>10.59 %</b>
<b>Employee Benefits</b>				
State Retirement	18,087.23	20,687.68	2,600.45	14.38 %
Social Security	8,170.13	9,553.84	1,383.71	16.94 %
Other Employee Benefits	14,176.32	14,694.71	518.39	3.66 %
	<b>40,433.68</b>	<b>44,936.23</b>	<b>4,502.55</b>	<b>11.14 %</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	3,326.58	0.00	-3,326.58	-100.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>3,326.58</b>	<b>0.00</b>	<b>-3,326.58</b>	<b>-100.00 %</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	5,124.00	8,118.02	2,994.02	58.43 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>5,124.00</b>	<b>8,118.02</b>	<b>2,994.02</b>	<b>58.43 %</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>169,873.54</b>	<b>186,862.00</b>	<b>16,988.46</b>	<b>10.00 %</b>

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	34,459.78	0.00	-34,459.78	-100.00 %
Non-Certified - Instructional	500.00	0.00	-500.00	-100.00 %
Other Certified - Student Support	0.00	4,439.94	4,439.94	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>34,959.78</b>	<b>4,439.94</b>	<b>-30,519.84</b>	<b>-87.30 %</b>
<b>Employee Benefits</b>				
State Retirement	4,009.63	0.00	-4,009.63	-100.00 %
Social Security	2,371.04	0.00	-2,371.04	-100.00 %
Other Employee Benefits	39.31	0.00	-39.31	-100.00 %
	<b>6,419.98</b>	<b>0.00</b>	<b>-6,419.98</b>	<b>-100.00 %</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	110.00	0.00	-110.00	-100.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>110.00</b>	<b>0.00</b>	<b>-110.00</b>	<b>-100.00 %</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	3,190.18	3,190.18	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>3,190.18</b>	<b>3,190.18</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>41,489.76</b>	<b>7,630.12</b>	<b>-33,859.64</b>	<b>-81.61 %</b>



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

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	9,226.91	11,125.01	1,898.10	20.57 %
Non-Certified - Instructional	1,728.00	2,789.71	1,061.71	61.44 %
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>10,954.91</b>	<b>13,914.72</b>	<b>2,959.81</b>	<b>27.02 %</b>
<b>Employee Benefits</b>				
State Retirement	816.02	1,191.55	375.53	46.02 %
Social Security	797.92	1,005.83	207.91	26.06 %
Other Employee Benefits	0.00	34.94	34.94	0.00 %
	<b>1,613.94</b>	<b>2,232.32</b>	<b>618.38</b>	<b>38.31 %</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	152.21	152.21	0.00 %
Property Services	1,890.00	961.85	-928.15	-49.11 %
Other(Except Travel)	937.75	9,676.61	8,738.86	931.90 %
Travel	0.00	0.00	0.00	0.00 %
	<b>2,827.75</b>	<b>10,790.67</b>	<b>7,962.92</b>	<b>281.60 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	11,999.28	20,263.18	8,263.90	68.87 %
Energy	1,848.05	854.48	-993.57	-53.76 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	304.95	0.00	-304.95	-100.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	12,181.19	11,810.00	-371.19	-3.05 %
Resale	45,339.10	63,284.05	17,944.95	39.58 %
Student and Staff Expenditures	54,470.76	59,626.76	5,156.00	9.47 %
	<b>126,143.33</b>	<b>155,838.47</b>	<b>29,695.14</b>	<b>23.54 %</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	280.00	0.00	-280.00	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>280.00</b>	<b>0.00</b>	<b>-280.00</b>	<b>-100.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	33,624.87	45,315.64	11,690.77	34.77 %
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	2,347.83	0.00	-2,347.83	-100.00 %
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	400.00	700.00	300.00	75.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	8,485.00	11,221.82	2,736.82	32.25 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	660.00	660.00	0.00 %
	<b>44,857.70</b>	<b>57,897.46</b>	<b>13,039.76</b>	<b>29.07 %</b>
	<b>186,677.63</b>	<b>240,673.64</b>	<b>53,996.01</b>	<b>28.92 %</b>

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	5,727.26	25,763.32	20,036.06	349.84 %
Non-Certified - Instructional	500.00	5,123.48	4,623.48	924.70 %
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>6,227.26</b>	<b>30,886.80</b>	<b>24,659.54</b>	<b>395.99 %</b>
<b>Employee Benefits</b>				
State Retirement	657.34	2,568.97	1,911.63	290.81 %
Social Security	449.76	2,266.58	1,816.82	403.95 %
Other Employee Benefits	0.00	77.33	77.33	0.00 %
	<b>1,107.10</b>	<b>4,912.88</b>	<b>3,805.78</b>	<b>343.76 %</b>
<b>Purchased Services</b>				
Professional & Technical	14,467.50	15,210.00	742.50	5.13 %
Property Services	6,378.79	976.76	-5,402.03	-84.69 %
Other(Except Travel)	9,093.39	1,440.09	-7,653.30	-84.16 %
Travel	0.00	47.19	47.19	0.00 %
	<b>29,939.68</b>	<b>17,674.04</b>	<b>-12,265.64</b>	<b>-40.97 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	9,799.43	9,731.07	-68.36	-0.70 %
Energy	1,335.88	980.00	-355.88	-26.64 %
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	39,195.63	47,243.36	8,047.73	20.53 %
Resale	27,744.43	22,721.73	-5,022.70	-18.10 %
Student and Staff Expenditures	25,222.03	14,588.97	-10,633.06	-42.16 %
	<b>103,297.40</b>	<b>95,265.13</b>	<b>-8,032.27</b>	<b>-7.78 %</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	40.00	0.00	-40.00	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>40.00</b>	<b>0.00</b>	<b>-40.00</b>	<b>-100.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	44,049.28	23,657.54	-20,391.74	-46.29 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	2,955.00	2,419.64	-535.36	-18.12 %
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	2,400.00	1,000.00	71.43 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	400.00	400.00	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>48,404.28</b>	<b>28,877.18</b>	<b>-19,527.10</b>	<b>-40.34 %</b>
	<b>189,015.72</b>	<b>177,616.03</b>	<b>-11,399.69</b>	<b>-6.03 %</b>

Total All Programs				
	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	1,956,320.73	2,395,556.77	439,236.04	22.45 %
Non-Certified - Instructional	306,170.73	309,316.83	3,146.10	1.03 %
Other Certified - Student Support	205,595.07	249,191.70	43,596.63	21.21 %
Non-Certified - Office Personnel	171,705.45	218,227.64	46,522.19	27.09 %
Certified - General District Administration	34,827.99	24,861.60	-9,966.39	-28.62 %
Certified - School Administration	214,492.88	268,289.42	53,796.54	25.08 %
Operation & Maintenance	255,159.36	289,107.84	33,948.48	13.30 %
Student Transportation	39,674.42	45,443.17	5,768.75	14.54 %
Non-Instructional Services	166,390.92	157,424.46	-8,966.46	-5.39 %
Facilities	0.00	0.00	0.00	0.00 %
	3,350,337.55	3,957,419.43	607,081.88	18.12 %
<b>Employee Benefits</b>				
State Retirement	295,482.81	356,144.50	60,661.69	20.53 %
Social Security	241,574.06	284,705.94	43,131.88	17.85 %
Other Employee Benefits	422,825.76	485,162.74	62,336.98	14.74 %
	959,882.63	1,126,013.18	166,130.55	17.31 %
<b>Purchased Services</b>				
Professional & Technical	122,480.59	67,628.95	-54,851.64	-44.78 %
Property Services	353,016.87	255,187.11	-97,829.76	-27.71 %
Other(Except Travel)	101,587.68	112,428.37	10,840.69	10.67 %
Travel	3,410.19	1,847.48	-1,562.71	-45.82 %
	580,495.33	437,091.91	-143,403.42	-24.70 %
<b>Supplies &amp; Materials</b>				
Supplies, General	149,443.60	167,116.02	17,672.42	11.83 %
Energy	146,174.36	166,002.05	19,827.69	13.56 %
Food & Milk	138,477.67	139,263.54	785.87	0.57 %
Books	7,210.29	15,050.08	7,839.79	108.73 %
Periodicals, Newspapers, Magazines	2,397.61	1,840.01	-557.60	-23.26 %
State Adopted TextBooks	16,718.35	27,327.00	10,608.65	63.46 %
Supplemental TextBooks	8,284.95	40,135.68	31,850.73	384.44 %
Workbooks	3,834.84	2,398.17	-1,436.67	-37.46 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	333,853.89	203,450.96	-130,402.93	-39.06 %
Resale	73,083.53	86,005.78	12,922.25	17.68 %
Student and Staff Expenditures	114,869.23	102,806.98	-12,062.25	-10.50 %
	994,348.32	951,396.27	-42,952.05	-4.32 %
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	987,684.81	1,255,700.00	268,015.19	27.14 %
Equipment	819.90	12,144.46	11,324.56	1,381.21 %
Vehicles	41,627.86	34,266.08	-7,361.78	-17.68 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,030,132.57	1,302,110.54	271,977.97	26.40 %
<b>Other Objects</b>				
Dues, Fees, & Judgments	117,834.48	123,272.49	5,438.01	4.61 %
Interest	37,988.92	146,978.20	108,989.28	286.90 %
Game Contracts	2,955.00	2,419.64	-535.36	-18.12 %
Registrations	250.00	2,457.00	2,207.00	882.80 %
Revaluation Fees	17,829.86	20,351.34	2,521.48	14.14 %
Student Aid/Scholarship Payments	10,500.00	19,000.00	8,500.00	80.95 %
Refund of Prior Year Revenue	2,347.83	0.00	-2,347.83	-100.00 %
Redemption of Principal	860,000.00	1,055,525.00	195,525.00	22.74 %
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	1,800.00	3,100.00	1,300.00	72.22 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	8,485.00	12,121.82	3,636.82	42.86 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	660.00	660.00	0.00 %
	1,059,991.09	1,385,885.49	325,894.40	30.75 %
	7,975,187.49	9,159,916.82	1,184,729.33	14.86 %