

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	456,832.69	537,302.87	80,470.18	17.61 %
Non-Certified - Office Personnel	433,069.76	576,932.39	143,862.63	33.22 %
Certified - General District Administration	176,972.56	207,702.82	30,730.26	17.36 %
Certified - School Administration	526,874.64	518,043.05	-8,831.59	-1.68 %
Operation & Maintenance	457,101.24	488,605.13	31,503.89	6.89 %
Student Transportation	165,015.22	244,766.69	79,751.47	48.33 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>2,215,866.11</b>	<b>2,573,352.95</b>	<b>357,486.84</b>	<b>16.13 %</b>
<b>Employee Benefits</b>				
State Retirement	239,351.19	258,567.02	19,215.83	8.03 %
Social Security	159,010.02	186,752.48	27,742.46	17.45 %
Other Employee Benefits	364,778.48	372,371.27	7,592.79	2.08 %
	<b>763,139.69</b>	<b>817,690.77</b>	<b>54,551.08</b>	<b>7.15 %</b>
<b>Purchased Services</b>				
Professional & Technical	48,385.63	100,714.94	52,329.31	108.15 %
Property Services	617,261.77	642,573.64	25,311.87	4.10 %
Other(Except Travel)	268,147.72	233,453.69	-34,694.03	-12.94 %
Travel	13,094.98	17,480.74	4,385.76	33.49 %
	<b>946,890.10</b>	<b>994,223.01</b>	<b>47,332.91</b>	<b>5.00 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	207,436.29	197,880.20	-9,556.09	-4.61 %
Energy	396,973.16	467,875.84	70,902.68	17.86 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	24,207.88	20,468.91	-3,738.97	-15.45 %
Periodicals, Newspapers, Magazines	459.13	245.73	-213.40	-46.48 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	31.93	31.93	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	280,968.01	214,819.30	-66,148.71	-23.54 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>910,044.47</b>	<b>901,321.91</b>	<b>-8,722.56</b>	<b>-0.96 %</b>
<b>Properties</b>				
Land & Improvements	950.00	0.00	-950.00	-100.00 %
Buildings	102,667.64	121,661.46	18,993.82	18.50 %
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>103,617.64</b>	<b>121,661.46</b>	<b>18,043.82</b>	<b>17.41 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	25,615.94	59,831.09	34,215.15	133.57 %
Interest	2,108,340.00	2,087,940.00	-20,400.00	-0.97 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	18,663.99	8,894.00	-9,769.99	-52.35 %
Revaluation Fees	45,139.68	53,299.80	8,160.12	18.08 %
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>2,197,759.61</b>	<b>2,209,964.89</b>	<b>12,205.28</b>	<b>0.56 %</b>
	<b>7,137,317.62</b>	<b>7,618,214.99</b>	<b>480,897.37</b>	<b>6.74 %</b>

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	4,403,187.06	5,299,442.44	896,255.38	20.35 %
Non-Certified - Instructional	168,691.80	278,867.67	110,175.87	65.31 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	15,563.06	17,620.40	2,057.34	13.22 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>4,587,441.92</b>	<b>5,595,930.51</b>	<b>1,008,488.59</b>	<b>21.98 %</b>
<b>Employee Benefits</b>				
State Retirement	433,746.80	525,254.14	91,507.34	21.10 %
Social Security	325,394.30	400,153.89	74,759.59	22.98 %
Other Employee Benefits	808,922.72	881,045.32	72,122.60	8.92 %
	<b>1,568,063.82</b>	<b>1,806,453.35</b>	<b>238,389.53</b>	<b>15.20 %</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	19,089.60	25,706.15	6,616.55	34.66 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	624.00	624.00	0.00 %
	<b>19,089.60</b>	<b>26,330.15</b>	<b>7,240.55</b>	<b>37.93 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	27,358.75	25,479.30	-1,879.45	-6.87 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	8,252.00	5,805.92	-2,446.08	-29.64 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	139,503.09	46,469.01	-93,034.08	-66.69 %
Supplemental TextBooks	25,089.07	6,906.48	-18,182.59	-72.47 %
Workbooks	0.00	245.70	245.70	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	132,342.72	186,640.87	54,298.15	41.03 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	46,203.82	50,611.57	4,407.75	9.54 %
	<b>378,749.45</b>	<b>322,158.85</b>	<b>-56,590.60</b>	<b>-14.94 %</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	1,237.00	2,444.19	1,207.19	97.59 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	566.10	566.10	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	626.91	0.00	-626.91	-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	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>1,863.91</b>	<b>3,010.29</b>	<b>1,146.38</b>	<b>61.50 %</b>
	<b>6,555,208.70</b>	<b>7,753,883.15</b>	<b>1,198,674.45</b>	<b>18.29 %</b>

Program 239 Special Education

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	325,138.56	354,802.63	29,664.07	9.12 %
Non-Certified - Instructional	382,111.01	338,788.85	-43,322.16	-11.34 %
Other Certified - Student Support	185,239.85	223,500.81	38,260.96	20.65 %
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>892,489.42</b>	<b>917,092.29</b>	<b>24,602.87</b>	<b>2.76 %</b>
<b>Employee Benefits</b>				
State Retirement	87,730.11	96,535.03	8,804.92	10.04 %
Social Security	64,723.34	67,206.94	2,483.60	3.84 %
Other Employee Benefits	218,031.03	174,139.13	-43,891.90	-20.13 %
	<b>370,484.48</b>	<b>337,881.10</b>	<b>-32,603.38</b>	<b>-8.80 %</b>
<b>Purchased Services</b>				
Professional & Technical	83,753.95	108,938.14	25,184.19	30.07 %
Property Services	150.00	150.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,011.49	564.00	-447.49	-44.24 %
	<b>84,915.44</b>	<b>109,652.14</b>	<b>24,736.70</b>	<b>29.13 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	5,506.81	2,434.07	-3,072.74	-55.80 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	89.55	0.00	-89.55	-100.00 %
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	247.50	330.00	82.50	33.33 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	300.00	7,385.49	7,085.49	2,361.83 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	503.59	1,511.27	1,007.68	200.10 %
	<b>6,647.45</b>	<b>11,660.83</b>	<b>5,013.38</b>	<b>75.42 %</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	620.00	620.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,315.00	0.00	-1,315.00	-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>1,315.00</b>	<b>620.00</b>	<b>-695.00</b>	<b>-52.85 %</b>
	<b>1,355,851.79</b>	<b>1,376,906.36</b>	<b>21,054.57</b>	<b>1.55 %</b>

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	101,547.50	87,331.20	-14,216.30	-14.00 %
Non-Certified - Instructional	675.00	700.00	25.00	3.70 %
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>102,222.50</b>	<b>88,031.20</b>	<b>-14,191.30</b>	<b>-13.88 %</b>
<b>Employee Benefits</b>				
State Retirement	11,474.80	8,327.86	-3,146.94	-27.42 %
Social Security	6,930.68	5,957.69	-972.99	-14.04 %
Other Employee Benefits	21,655.12	14,371.90	-7,283.22	-33.63 %
	<b>40,060.60</b>	<b>28,657.45</b>	<b>-11,403.15</b>	<b>-28.46 %</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	1,674.18	1,561.66	-112.52	-6.72 %
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>1,674.18</b>	<b>1,561.66</b>	<b>-112.52</b>	<b>-6.72 %</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	430.00	0.00	-430.00	-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>430.00</b>	<b>0.00</b>	<b>-430.00</b>	<b>-100.00 %</b>
	<b>144,387.28</b>	<b>118,250.31</b>	<b>-26,136.97</b>	<b>-18.10 %</b>

Program 252, Advanced Placement

	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	57.50	0.00	-57.50	-100.00 %
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>57.50</b>	<b>0.00</b>	<b>-57.50</b>	<b>-100.00 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
	<b>57.50</b>	<b>0.00</b>	<b>-57.50</b>	<b>-100.00 %</b>

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	187,702.50	218,957.90	31,255.40	16.65 %
Non-Certified - Instructional	1,250.00	2,100.00	850.00	68.00 %
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	77.90	77.90	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>188,952.50</b>	<b>221,135.80</b>	<b>32,183.30</b>	<b>17.03 %</b>
<b>Employee Benefits</b>				
State Retirement	18,019.03	20,898.79	2,879.76	15.98 %
Social Security	13,412.56	15,822.57	2,410.01	17.97 %
Other Employee Benefits	28,956.11	28,746.66	-209.45	-0.72 %
	<b>60,387.70</b>	<b>65,468.02</b>	<b>5,080.32</b>	<b>8.41 %</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	4,057.05	25,363.46	21,306.41	525.17 %
Other(Except Travel)	10,993.21	14,506.35	3,513.14	31.96 %
Travel	5,519.95	6,011.34	491.39	8.90 %
	<b>20,570.21</b>	<b>45,881.15</b>	<b>25,310.94</b>	<b>123.05 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	10,767.19	2,380.28	-8,386.91	-77.89 %
Energy	2,684.60	808.09	-1,876.51	-69.90 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	79.50	79.50	0.00 %
Periodicals, Newspapers, Magazines	1,000.00	0.00	-1,000.00	-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	24,150.67	7,644.36	-16,506.31	-68.35 %
Resale	70,962.00	64,141.69	-6,820.31	-9.61 %
Student and Staff Expenditures	37,948.09	39,133.99	1,185.90	3.13 %
	<b>147,512.55</b>	<b>114,187.91</b>	<b>-33,324.64</b>	<b>-22.59 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	11,304.00	0.00	-11,304.00	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>11,304.00</b>	<b>0.00</b>	<b>-11,304.00</b>	<b>-100.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	22,674.33	26,521.92	3,847.59	16.97 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,769.56	212.00	-2,557.56	-92.35 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	250.00	500.00	250.00	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	400.00	450.00	50.00	12.50 %
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>26,093.89</b>	<b>27,683.92</b>	<b>1,590.03</b>	<b>6.09 %</b>
	<b>454,820.85</b>	<b>474,356.80</b>	<b>19,535.95</b>	<b>4.30 %</b>

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	220,370.00	265,061.75	44,691.75	20.28 %
Non-Certified - Instructional	3,750.00	3,200.00	-550.00	-14.67 %
Other Certified - Student Support	1,225.15	0.00	-1,225.15	-100.00 %
Non-Certified - Office Personnel	0.00	128.74	128.74	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>225,345.15</b>	<b>268,390.49</b>	<b>43,045.34</b>	<b>19.10 %</b>
<b>Employee Benefits</b>				
State Retirement	40,233.34	48,447.15	8,213.81	20.42 %
Social Security	16,264.64	19,543.67	3,279.03	20.16 %
Other Employee Benefits	42,525.13	43,100.50	575.37	1.35 %
	<b>99,023.11</b>	<b>111,091.32</b>	<b>12,068.21</b>	<b>12.19 %</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	1,413.43	1,413.43	0.00 %
	<b>0.00</b>	<b>1,413.43</b>	<b>1,413.43</b>	<b>0.00 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	81.40	2,301.48	2,220.08	2,727.37 %
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	38,631.62	78,591.85	39,960.23	103.44 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	3,298.98	3,298.98	0.00 %
	<b>38,713.02</b>	<b>84,192.31</b>	<b>45,479.29</b>	<b>117.48 %</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	543.00	543.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,000.00	810.00	-2,190.00	-73.00 %
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>3,000.00</b>	<b>1,353.00</b>	<b>-1,647.00</b>	<b>-54.90 %</b>
	<b>366,081.28</b>	<b>466,440.55</b>	<b>100,359.27</b>	<b>27.41 %</b>

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	74,939.75	87,960.98	13,021.23	17.38 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	4,000.00	4,000.00	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>78,939.75</b>	<b>91,960.98</b>	<b>13,021.23</b>	<b>16.50 %</b>
<b>Employee Benefits</b>				
State Retirement	9,395.96	12,824.08	3,428.12	36.49 %
Social Security	4,415.74	5,111.67	695.93	15.76 %
Other Employee Benefits	14,478.10	14,372.15	-105.95	-0.73 %
	<b>28,289.80</b>	<b>32,307.90</b>	<b>4,018.10</b>	<b>14.20 %</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	4,500.00	0.00	-4,500.00	-100.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,000.00	1,000.00	0.00	0.00 %
	<b>5,500.00</b>	<b>1,000.00</b>	<b>-4,500.00</b>	<b>-81.82 %</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>112,729.55</b>	<b>125,268.88</b>	<b>12,539.33</b>	<b>11.12 %</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	7,016.66	7,300.00	283.34	4.04 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	74,144.75	70,683.50	-3,461.25	-4.67 %
Non-Certified - Office Personnel	32,440.10	31,557.27	-882.83	-2.72 %
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	228.50	1,035.20	806.70	353.04 %
Student Transportation	4,163.20	4,085.10	-78.10	-1.88 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	117,993.21	114,661.07	-3,332.14	-2.82 %
<b>Employee Benefits</b>				
State Retirement	10,889.24	10,010.39	-878.85	-8.07 %
Social Security	8,568.70	8,451.90	-116.80	-1.36 %
Other Employee Benefits	615.33	9.04	-606.29	-98.53 %
	20,073.27	18,471.33	-1,601.94	-7.98 %
<b>Purchased Services</b>				
Professional & Technical	3,621.78	2,903.50	-718.28	-19.83 %
Property Services	8,062.99	6,285.94	-1,777.05	-22.04 %
Other(Except Travel)	9,838.63	11,288.14	1,449.51	14.73 %
Travel	3,544.33	6,155.29	2,610.96	73.67 %
	25,067.73	26,632.87	1,565.14	6.24 %
<b>Supplies &amp; Materials</b>				
Supplies, General	18,273.59	17,044.01	-1,229.58	-6.73 %
Energy	28.00	0.00	-28.00	-100.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,498.20	11,182.56	8,684.36	347.62 %
Periodicals, Newspapers, Magazines	8,225.94	6,183.89	-2,042.05	-24.82 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,811.07	712.32	-1,098.75	-60.67 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	29,971.68	60,231.93	30,260.25	100.96 %
Resale	91,549.74	93,149.07	1,599.33	1.75 %
Student and Staff Expenditures	170,884.02	199,842.93	28,958.91	16.95 %
	323,242.24	388,346.71	65,104.47	20.14 %
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	360.00	21,050.00	20,690.00	5,747.22 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	360.00	21,050.00	20,690.00	5,747.22 %
<b>Other Objects</b>				
Dues, Fees, & Judgments	34,202.25	34,766.92	564.67	1.65 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	700.00	700.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	300.00	300.00	0.00 %
Refund of Prior Year Revenue	63.00	0.00	-63.00	-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	4,200.00	4,700.00	500.00	11.90 %
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 %
	38,465.25	40,466.92	2,001.67	5.20 %
	<b>525,201.70</b>	<b>609,628.90</b>	<b>84,427.20</b>	<b>16.08 %</b>

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	23,783.34	11,700.00	-12,083.34	-50.81 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	107,700.00	142,158.66	34,458.66	32.00 %
Non-Certified - Office Personnel	38,948.00	36,997.69	-1,950.31	-5.01 %
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>170,431.34</b>	<b>190,856.35</b>	<b>20,425.01</b>	<b>11.98 %</b>
<b>Employee Benefits</b>				
State Retirement	14,333.47	16,328.97	1,995.50	13.92 %
Social Security	12,669.76	14,062.72	1,392.96	10.99 %
Other Employee Benefits	653.27	11.99	-641.28	-98.16 %
	<b>27,656.50</b>	<b>30,403.68</b>	<b>2,747.18</b>	<b>9.93 %</b>
<b>Purchased Services</b>				
Professional & Technical	70,786.10	63,980.90	-6,805.20	-9.61 %
Property Services	9,664.13	4,455.50	-5,208.63	-53.90 %
Other(Except Travel)	25,059.63	32,197.20	7,137.57	28.48 %
Travel	6,991.67	12,855.51	5,863.84	83.87 %
	<b>112,501.53</b>	<b>113,489.11</b>	<b>987.58</b>	<b>0.88 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	2,165.74	1,386.70	-779.04	-35.97 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	79.70	14.00	-65.70	-82.43 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	112,233.53	115,858.62	3,625.09	3.23 %
Resale	121,432.16	117,748.41	-3,683.75	-3.03 %
Student and Staff Expenditures	125,790.69	134,542.64	8,751.95	6.96 %
	<b>361,701.82</b>	<b>369,550.37</b>	<b>7,848.55</b>	<b>2.17 %</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	58,491.99	59,126.91	634.92	1.09 %
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	14,531.60	8,550.00	-5,981.60	-41.16 %
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	11,225.00	11,825.00	600.00	5.35 %
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>84,248.59</b>	<b>79,551.91</b>	<b>-4,696.68</b>	<b>-5.57 %</b>
	<b>756,539.78</b>	<b>783,851.42</b>	<b>27,311.64</b>	<b>3.61 %</b>

Total All Programs				
	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	5,343,685.37	6,332,556.90	988,871.53	18.51 %
Non-Certified - Instructional	556,477.81	623,656.52	67,178.71	12.07 %
Other Certified - Student Support	829,142.44	977,645.84	148,503.40	17.91 %
Non-Certified - Office Personnel	520,020.92	663,236.49	143,215.57	27.54 %
Certified - General District Administration	176,972.56	207,702.82	30,730.26	17.36 %
Certified - School Administration	526,874.64	518,043.05	-8,831.59	-1.68 %
Operation & Maintenance	457,329.74	489,640.33	32,310.59	7.07 %
Student Transportation	169,178.42	248,929.69	79,751.27	47.14 %
Non-Instructional Services	318,663.44	315,724.55	-2,938.89	-0.92 %
Facilities	0.00	0.00	0.00	0.00 %
	8,898,345.34	10,377,136.19	1,478,790.85	16.62 %
<b>Employee Benefits</b>				
State Retirement	880,660.59	1,016,662.54	136,001.95	15.44 %
Social Security	634,560.88	746,086.73	111,525.85	17.58 %
Other Employee Benefits	1,618,321.42	1,629,012.60	10,691.18	0.66 %
	3,133,542.89	3,391,761.87	258,218.98	8.24 %
<b>Purchased Services</b>				
Professional & Technical	206,547.46	276,537.48	69,990.02	33.89 %
Property Services	689,227.46	723,574.76	34,347.30	4.98 %
Other(Except Travel)	867,613.75	930,109.58	62,495.83	7.20 %
Travel	30,354.25	45,201.86	14,847.61	48.91 %
	1,793,742.92	1,975,423.68	181,680.76	10.13 %
<b>Supplies &amp; Materials</b>				
Supplies, General	274,337.00	264,771.85	-9,565.15	-3.49 %
Energy	399,685.76	468,683.93	68,998.17	17.26 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	35,184.83	37,550.89	2,366.06	6.72 %
Periodicals, Newspapers, Magazines	9,685.07	6,429.62	-3,255.45	-33.61 %
State Adopted TextBooks	139,503.09	46,469.01	-93,034.08	-66.69 %
Supplemental TextBooks	25,089.07	6,906.48	-18,182.59	-72.47 %
Workbooks	2,058.57	1,319.95	-738.62	-35.88 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	624,163.61	674,172.42	50,008.81	8.01 %
Resale	283,943.90	275,039.17	-8,904.73	-3.14 %
Student and Staff Expenditures	382,330.21	429,941.38	47,611.17	12.45 %
	2,175,981.11	2,211,284.70	35,303.59	1.62 %
<b>Properties</b>				
Land & Improvements	950.00	0.00	-950.00	-100.00 %
Buildings	102,667.64	121,661.46	18,993.82	18.50 %
Equipment	15,514.00	21,050.00	5,536.00	35.68 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	119,131.64	142,711.46	23,579.82	19.79 %
<b>Other Objects</b>				
Dues, Fees, & Judgments	143,151.51	187,084.15	43,932.64	30.69 %
Interest	2,108,340.00	2,087,940.00	-20,400.00	-0.97 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	25,748.55	11,232.10	-14,516.45	-56.38 %
Revaluation Fees	45,139.68	53,299.80	8,160.12	18.08 %
Student Aid/Scholarship Payments	14,781.60	9,350.00	-5,431.60	-36.75 %
Refund of Prior Year Revenue	689.91	0.00	-689.91	-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	16,300.00	17,475.00	1,175.00	7.21 %
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 %
	2,354,151.25	2,366,381.05	12,229.80	0.52 %
	18,474,895.15	20,464,698.95	1,989,803.80	10.77 %