

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	136,959.68	185,989.19	49,029.51	35.80 %
Non-Certified - Office Personnel	144,659.57	157,293.10	12,633.53	8.73 %
Certified - General District Administration	106,090.28	111,411.44	5,321.16	5.02 %
Certified - School Administration	171,411.25	190,034.01	18,622.76	10.86 %
Operation & Maintenance	115,349.20	193,327.78	77,978.58	67.60 %
Student Transportation	55,558.02	79,838.34	24,280.32	43.70 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>730,028.00</b>	<b>917,893.86</b>	<b>187,865.86</b>	<b>25.73 %</b>
<b>Employee Benefits</b>				
State Retirement	77,347.85	90,498.58	13,150.73	17.00 %
Social Security	53,093.51	66,606.51	13,513.00	25.45 %
Other Employee Benefits	121,683.00	136,130.81	14,447.81	11.87 %
	<b>252,124.36</b>	<b>293,235.90</b>	<b>41,111.54</b>	<b>16.31 %</b>
<b>Purchased Services</b>				
Professional & Technical	128,617.56	154,438.90	25,821.34	20.08 %
Property Services	1,168,752.18	1,484,510.00	315,757.82	27.02 %
Other(Except Travel)	106,257.08	107,090.15	833.07	0.78 %
Travel	3,420.30	10,012.16	6,591.86	192.73 %
	<b>1,407,047.12</b>	<b>1,756,051.21</b>	<b>349,004.09</b>	<b>24.80 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	58,788.86	67,474.96	8,686.10	14.78 %
Energy	185,049.87	181,341.27	-3,708.60	-2.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,135.38	5,544.24	1,408.86	34.07 %
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	6,522.09	45,290.26	38,768.17	594.41 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	9,502.22	17,461.56	7,959.34	83.76 %
	<b>263,998.42</b>	<b>317,112.29</b>	<b>53,113.87</b>	<b>20.12 %</b>
<b>Properties</b>				
Land & Improvements	9,715.62	69,832.52	60,116.90	618.77 %
Buildings	109,691.06	80,789.28	-28,901.78	-26.35 %
Equipment	0.00	241,383.22	241,383.22	0.00 %
Vehicles	591,777.33	566,448.70	-25,328.63	-4.28 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>711,184.01</b>	<b>958,453.72</b>	<b>247,269.71</b>	<b>34.77 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	36,834.51	40,422.59	3,588.08	9.74 %
Interest	206,028.83	177,048.73	-28,980.10	-14.07 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	42,740.97	44,579.95	1,838.98	4.30 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	1,030,000.00	1,055,000.00	25,000.00	2.43 %
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	279.50	200.00	-79.50	-28.44 %
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>1,315,883.81</b>	<b>1,317,251.27</b>	<b>1,367.46</b>	<b>0.10 %</b>
	<b>4,680,265.72</b>	<b>5,559,998.25</b>	<b>879,732.53</b>	<b>18.80 %</b>

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	1,287,832.99	1,794,916.45	507,083.46	39.37 %
Non-Certified - Instructional	118,793.12	87,244.56	-31,548.56	-26.56 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	3,350.00	3,350.00	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>1,406,626.11</b>	<b>1,885,511.01</b>	<b>478,884.90</b>	<b>34.04 %</b>
<b>Employee Benefits</b>				
State Retirement	123,126.57	182,738.54	59,611.97	48.42 %
Social Security	102,196.41	137,402.99	35,206.58	34.45 %
Other Employee Benefits	187,942.50	218,132.82	30,190.32	16.06 %
	<b>413,265.48</b>	<b>538,274.35</b>	<b>125,008.87</b>	<b>30.25 %</b>
<b>Purchased Services</b>				
Professional & Technical	24,912.95	53,352.00	28,439.05	114.15 %
Property Services	10,820.00	18,350.00	7,530.00	69.59 %
Other(Except Travel)	25,342.40	27,524.30	2,181.90	8.61 %
Travel	0.00	0.00	0.00	0.00 %
	<b>61,075.35</b>	<b>99,226.30</b>	<b>38,150.95</b>	<b>62.47 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	9,440.49	18,139.36	8,698.87	92.14 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,314.70	1,711.16	-603.54	-26.07 %
Periodicals, Newspapers, Magazines	1,955.02	380.55	-1,574.47	-80.53 %
State Adopted TextBooks	81,638.26	142,885.98	61,247.72	75.02 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	84.60	0.00	-84.60	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	11,659.40	21,909.07	10,249.67	87.91 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,813.56	11,027.92	5,214.36	89.69 %
	<b>112,906.03</b>	<b>196,054.04</b>	<b>83,148.01</b>	<b>73.64 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	131,688.00	143,097.49	11,409.49	8.66 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>131,688.00</b>	<b>143,097.49</b>	<b>11,409.49</b>	<b>8.66 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	15,260.60	2,310.00	-12,950.60	-84.86 %
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>15,260.60</b>	<b>2,310.00</b>	<b>-12,950.60</b>	<b>-84.86 %</b>
	<b>2,140,821.57</b>	<b>2,864,473.19</b>	<b>723,651.62</b>	<b>33.80 %</b>

Program 239 Special Education

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	102,500.39	124,487.17	21,986.78	21.45 %
Non-Certified - Instructional	93,268.24	135,926.84	42,658.60	45.74 %
Other Certified - Student Support	0.00	400.00	400.00	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	4,772.20	4,772.20	0.00 %
Non-Instructional Services	0.00	1,073.00	1,073.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	195,768.63	266,659.21	70,890.58	36.21 %
<b>Employee Benefits</b>				
State Retirement	11,580.96	15,108.79	3,527.83	30.46 %
Social Security	13,999.53	19,531.50	5,531.97	39.52 %
Other Employee Benefits	49,971.83	44,253.00	-5,718.83	-11.44 %
	75,552.32	78,893.29	3,340.97	4.42 %
<b>Purchased Services</b>				
Professional & Technical	107,803.50	135,951.80	28,148.30	26.11 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,192.25	0.00	-1,192.25	-100.00 %
Travel	129.00	0.00	-129.00	-100.00 %
	109,124.75	135,951.80	26,827.05	24.58 %
<b>Supplies &amp; Materials</b>				
Supplies, General	2,945.50	297.00	-2,648.50	-89.92 %
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	2,000.00	0.00	-2,000.00	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	468.00	239.20	-228.80	-48.89 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	3,733.16	3,733.16	0.00 %
	5,413.50	4,269.36	-1,144.14	-21.13 %
<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	9,441.00	9,441.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	9,441.00	9,441.00	0.00 %
<b>Other Objects</b>				
Dues, Fees, & Judgments	1,864.88	1,891.28	26.40	1.42 %
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 %
	1,864.88	1,891.28	26.40	1.42 %
	387,724.08	497,105.94	109,381.86	28.21 %

Program 251, Gifted Program

<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	361.50	361.50	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>361.50</b>	<b>361.50</b>	<b>0.00 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	1,788.00	0.00	-1,788.00	-100.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	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>1,788.00</b>	<b>0.00</b>	<b>-1,788.00</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	4,771.19	4,771.19	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>4,771.19</b>	<b>4,771.19</b>	<b>0.00 %</b>
	<b>1,788.00</b>	<b>5,132.69</b>	<b>3,344.69</b>	<b>187.06 %</b>

Program 252, Advanced Placement

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	500.00	1,000.00	500.00	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>500.00</b>	<b>1,000.00</b>	<b>500.00</b>	<b>100.00 %</b>
<b>Employee Benefits</b>				
State Retirement	47.51	95.04	47.53	100.04 %
Social Security	32.34	64.21	31.87	98.55 %
Other Employee Benefits	3.09	5.14	2.05	66.34 %
	<b>82.94</b>	<b>164.39</b>	<b>81.45</b>	<b>98.20 %</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	654.60	654.60	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	10,316.25	10,316.25	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>10,970.85</b>	<b>10,970.85</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	310.00	310.00	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>310.00</b>	<b>310.00</b>	<b>0.00 %</b>
	<b>582.94</b>	<b>12,445.24</b>	<b>11,862.30</b>	<b>2,034.91 %</b>

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	89,535.00	119,885.40	30,350.40	33.90 %
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>89,535.00</b>	<b>119,885.40</b>	<b>30,350.40</b>	<b>33.90 %</b>
<b>Employee Benefits</b>				
State Retirement	8,708.56	11,826.79	3,118.23	35.81 %
Social Security	6,776.10	9,079.45	2,303.35	33.99 %
Other Employee Benefits	14,549.95	14,813.82	263.87	1.81 %
	<b>30,034.61</b>	<b>35,720.06</b>	<b>5,685.45</b>	<b>18.93 %</b>
<b>Purchased Services</b>				
Professional & Technical	3,541.96	3,525.00	-16.96	-0.48 %
Property Services	270.00	3,180.05	2,910.05	1,077.80 %
Other(Except Travel)	1,874.15	12,108.96	10,234.81	546.10 %
Travel	8,481.91	6,742.01	-1,739.90	-20.51 %
	<b>14,168.02</b>	<b>25,556.02</b>	<b>11,388.00</b>	<b>80.38 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	0.00	108.11	108.11	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	229.07	61.18	-167.89	-73.29 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	1,249.33	4,458.12	3,208.79	256.84 %
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	5,598.86	2,003.19	-3,595.67	-64.22 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,110.82	17,600.90	14,490.08	465.80 %
	<b>10,188.08</b>	<b>24,231.50</b>	<b>14,043.42</b>	<b>137.84 %</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	3,174.51	4,747.46	1,572.95	49.55 %
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>3,174.51</b>	<b>4,747.46</b>	<b>1,572.95</b>	<b>49.55 %</b>
	<b>147,100.22</b>	<b>210,140.44</b>	<b>63,040.22</b>	<b>42.86 %</b>

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	18,364.67	43,729.37	25,364.70	138.12 %
Non-Certified - Instructional	0.00	13,985.90	13,985.90	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>18,364.67</b>	<b>57,715.27</b>	<b>39,350.60</b>	<b>214.27 %</b>
<b>Employee Benefits</b>				
State Retirement	3,182.58	9,790.60	6,608.02	207.63 %
Social Security	1,404.86	4,404.83	2,999.97	213.54 %
Other Employee Benefits	7.60	7,177.09	7,169.49	94,335.39 %
	<b>4,595.04</b>	<b>21,372.52</b>	<b>16,777.48</b>	<b>365.12 %</b>
<b>Purchased Services</b>				
Professional & Technical	2,500.00	3,883.00	1,383.00	55.32 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	9,939.40	1,523.97	-8,415.43	-84.67 %
Travel	0.00	0.00	0.00	0.00 %
	<b>12,439.40</b>	<b>5,406.97</b>	<b>-7,032.43</b>	<b>-56.53 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	0.00	1,301.16	1,301.16	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	155.00	458.00	303.00	195.48 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	2,700.50	0.00	-2,700.50	-100.00 %
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>2,855.50</b>	<b>1,759.16</b>	<b>-1,096.34</b>	<b>-38.39 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	2,954.00	1,500.00	-1,454.00	-49.22 %
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>2,954.00</b>	<b>1,500.00</b>	<b>-1,454.00</b>	<b>-49.22 %</b>
	<b>41,208.61</b>	<b>87,753.92</b>	<b>46,545.31</b>	<b>112.95 %</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)	25,000.00	25,000.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>25,000.00</b>	<b>25,000.00</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>25,000.00</b>	<b>25,000.00</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	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	1,000.00	2,500.00	1,500.00	150.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	2,100.00	2,800.00	700.00	33.33 %
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	7,356.75	10,083.00	2,726.25	37.06 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>10,456.75</b>	<b>15,383.00</b>	<b>4,926.25</b>	<b>47.11 %</b>
<b>Employee Benefits</b>				
State Retirement	304.11	503.57	199.46	65.59 %
Social Security	785.17	1,157.39	372.22	47.41 %
Other Employee Benefits	64.62	79.00	14.38	22.25 %
	<b>1,153.90</b>	<b>1,739.96</b>	<b>586.06</b>	<b>50.79 %</b>
<b>Purchased Services</b>				
Professional & Technical	735.00	50.00	-685.00	-93.20 %
Property Services	353.62	4,502.58	4,148.96	1,173.28 %
Other(Except Travel)	3,316.53	10,092.64	6,776.11	204.31 %
Travel	0.00	0.00	0.00	0.00 %
	<b>4,405.15</b>	<b>14,645.22</b>	<b>10,240.07</b>	<b>232.46 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	19,676.01	10,947.58	-8,728.43	-44.36 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,115.04	4,152.96	2,037.92	96.35 %
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	13,168.38	13,078.97	-89.41	-0.68 %
Resale	83,057.13	65,700.45	-17,356.68	-20.90 %
Student and Staff Expenditures	37,431.40	44,147.33	6,715.93	17.94 %
	<b>155,447.96</b>	<b>138,027.29</b>	<b>-17,420.67</b>	<b>-11.21 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	16,200.00	242.09	-15,957.91	-98.51 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>16,200.00</b>	<b>242.09</b>	<b>-15,957.91</b>	<b>-98.51 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	81,976.33	66,320.35	-15,655.98	-19.10 %
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	1,837.00	1,982.00	145.00	7.89 %
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	8,313.88	5,193.99	-3,119.89	-37.53 %
	<b>92,127.21</b>	<b>73,496.34</b>	<b>-18,630.87</b>	<b>-20.22 %</b>
	<b>279,790.97</b>	<b>243,533.90</b>	<b>-36,257.07</b>	<b>-12.96 %</b>

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	62,650.00	70,000.00	7,350.00	11.73 %
Non-Certified - Instructional	6,025.00	8,350.00	2,325.00	38.59 %
Other Certified - Student Support	3,300.00	7,300.00	4,000.00	121.21 %
Non-Certified - Office Personnel	14,435.00	8,911.80	-5,523.20	-38.26 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	6,000.00	6,000.00	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>92,410.00</b>	<b>100,561.80</b>	<b>8,151.80</b>	<b>8.82 %</b>
<b>Employee Benefits</b>				
State Retirement	6,835.12	8,123.57	1,288.45	18.85 %
Social Security	6,531.04	7,379.22	848.18	12.99 %
Other Employee Benefits	571.10	487.02	-84.08	-14.72 %
	<b>13,937.26</b>	<b>15,989.81</b>	<b>2,052.55</b>	<b>14.73 %</b>
<b>Purchased Services</b>				
Professional & Technical	16,460.00	19,955.00	3,495.00	21.23 %
Property Services	7,446.53	2,133.00	-5,313.53	-71.36 %
Other(Except Travel)	3,740.83	11,384.85	7,644.02	204.34 %
Travel	2,669.49	1,394.43	-1,275.06	-47.76 %
	<b>30,316.85</b>	<b>34,867.28</b>	<b>4,550.43</b>	<b>15.01 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	1,095.45	973.86	-121.59	-11.10 %
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	31,734.87	35,071.73	3,336.86	10.51 %
Resale	35,431.22	24,496.02	-10,935.20	-30.86 %
Student and Staff Expenditures	42,684.08	32,165.91	-10,518.17	-24.64 %
	<b>110,945.62</b>	<b>92,707.52</b>	<b>-18,238.10</b>	<b>-16.44 %</b>
<b>Properties</b>				
Land & Improvements	1,590.00	1,256.50	-333.50	-20.97 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	7,631.36	113,397.91	105,766.55	1,385.95 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>9,221.36</b>	<b>114,654.41</b>	<b>105,433.05</b>	<b>1,143.36 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	33,880.41	25,644.50	-8,235.91	-24.31 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	3,850.00	5,928.00	2,078.00	53.97 %
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	3,400.00	3,900.00	500.00	14.71 %
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	250.00	250.00	0.00 %
	<b>41,130.41</b>	<b>35,722.50</b>	<b>-5,407.91</b>	<b>-13.15 %</b>
	<b>297,961.50</b>	<b>394,503.32</b>	<b>96,541.82</b>	<b>32.40 %</b>

Total All Programs				
	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	1,562,383.05	2,156,518.39	594,135.34	38.03 %
Non-Certified - Instructional	218,086.36	245,507.30	27,420.94	12.57 %
Other Certified - Student Support	142,359.68	196,489.19	54,129.51	38.02 %
Non-Certified - Office Personnel	159,094.57	169,554.90	10,460.33	6.57 %
Certified - General District Administration	106,090.28	111,411.44	5,321.16	5.02 %
Certified - School Administration	177,411.25	196,034.01	18,622.76	10.50 %
Operation & Maintenance	115,349.20	193,327.78	77,978.58	67.60 %
Student Transportation	55,558.02	84,610.54	29,052.52	52.29 %
Non-Instructional Services	74,613.15	88,894.55	14,281.40	19.14 %
Facilities	0.00	0.00	0.00	0.00 %
	2,610,945.56	3,442,348.10	831,402.54	31.84 %
<b>Employee Benefits</b>				
State Retirement	231,133.26	318,685.48	87,552.22	37.88 %
Social Security	189,641.11	251,236.50	61,595.39	32.48 %
Other Employee Benefits	391,105.97	435,998.96	44,892.99	11.48 %
	811,880.34	1,005,920.94	194,040.60	23.90 %
<b>Purchased Services</b>				
Professional & Technical	284,570.97	371,155.70	86,584.73	30.43 %
Property Services	1,188,074.33	1,513,117.63	325,043.30	27.36 %
Other(Except Travel)	177,248.32	195,720.75	18,472.43	10.42 %
Travel	14,700.70	18,148.60	3,447.90	23.45 %
	1,664,594.32	2,098,142.68	433,548.36	26.05 %
<b>Supplies &amp; Materials</b>				
Supplies, General	95,945.84	99,676.73	3,730.89	3.89 %
Energy	185,049.87	181,341.27	-3,708.60	-2.00 %
Food & Milk	121,555.81	145,909.24	24,353.43	20.03 %
Books	8,794.19	12,124.14	3,329.95	37.87 %
Periodicals, Newspapers, Magazines	2,110.02	838.55	-1,271.47	-60.26 %
State Adopted TextBooks	82,887.59	157,660.35	74,772.76	90.21 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	4,785.10	0.00	-4,785.10	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	69,498.85	118,639.34	49,140.49	70.71 %
Resale	118,488.35	90,196.47	-28,291.88	-23.88 %
Student and Staff Expenditures	98,542.08	126,136.78	27,594.70	28.00 %
	787,657.70	932,522.87	144,865.17	18.39 %
<b>Properties</b>				
Land & Improvements	11,305.62	71,089.02	59,783.40	528.79 %
Buildings	109,691.06	80,789.28	-28,901.78	-26.35 %
Equipment	155,519.36	543,379.01	387,859.65	249.40 %
Vehicles	591,777.33	566,448.70	-25,328.63	-4.28 %
Depreciation	0.00	0.00	0.00	0.00 %
	868,293.37	1,261,706.01	393,412.64	45.31 %
<b>Other Objects</b>				
Dues, Fees, & Judgments	175,945.24	147,917.37	-28,027.87	-15.93 %
Interest	206,028.83	177,048.73	-28,980.10	-14.07 %
Game Contracts	3,850.00	5,928.00	2,078.00	53.97 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	42,740.97	44,579.95	1,838.98	4.30 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	179.00	0.00	-179.00	-100.00 %
Redemption of Principal	1,030,000.00	1,055,000.00	25,000.00	2.43 %
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	5,237.00	5,882.00	645.00	12.32 %
Petty Cash	279.50	200.00	-79.50	-28.44 %
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	8,313.88	5,443.99	-2,869.89	-34.52 %
	1,472,574.42	1,442,000.04	-30,574.38	-2.08 %
	8,215,945.71	10,182,640.64	1,966,694.93	23.94 %