

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	185,713.43	334,050.36	148,336.93	79.87 %
Non-Certified - Office Personnel	175,957.33	177,733.92	1,776.59	1.01 %
Certified - General District Administration	165,105.05	192,402.52	27,297.47	16.53 %
Certified - School Administration	250,235.99	300,483.65	50,247.66	20.08 %
Operation & Maintenance	101,434.06	123,529.38	22,095.32	21.78 %
Student Transportation	107,580.47	112,845.00	5,264.53	4.89 %
Non-Instructional Services	2,465.00	1,530.00	-935.00	-37.93 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>988,491.33</b>	<b>1,242,574.83</b>	<b>254,083.50</b>	<b>25.70 %</b>
<b>Employee Benefits</b>				
State Retirement	94,694.74	117,838.25	23,143.51	24.44 %
Social Security	72,519.57	91,436.90	18,917.33	26.09 %
Other Employee Benefits	172,436.00	186,042.01	13,606.01	7.89 %
	<b>339,650.31</b>	<b>395,317.16</b>	<b>55,666.85</b>	<b>16.39 %</b>
<b>Purchased Services</b>				
Professional & Technical	21,476.59	23,246.06	1,769.47	8.24 %
Property Services	72,924.20	73,130.01	205.81	0.28 %
Other(Except Travel)	122,274.90	134,127.01	11,852.11	9.69 %
Travel	3,980.19	6,240.48	2,260.29	56.79 %
	<b>220,655.88</b>	<b>236,743.56</b>	<b>16,087.68</b>	<b>7.29 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	167,861.10	201,514.97	33,653.87	20.05 %
Energy	147,893.03	189,951.77	42,058.74	28.44 %
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	1,828.29	1,042.20	-786.09	-43.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	693.57	214.00	-479.57	-69.15 %
	<b>318,275.99</b>	<b>392,722.94</b>	<b>74,446.95</b>	<b>23.39 %</b>
<b>Properties</b>				
Land & Improvements	7,270.61	2,025.05	-5,245.56	-72.15 %
Buildings	5,107.50	0.00	-5,107.50	-100.00 %
Equipment	8,839.96	8,839.96	0.00	0.00 %
Vehicles	15,000.00	14,410.99	-589.01	-3.93 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>36,218.07</b>	<b>25,276.00</b>	<b>-10,942.07</b>	<b>-30.21 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	14,987.99	19,483.52	4,495.53	29.99 %
Interest	57,195.79	57,195.79	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	20.00	0.00	-20.00	-100.00 %
Revaluation Fees	35,502.71	35,439.79	-62.92	-0.18 %
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	566,091.25	555,548.75	-10,542.50	-1.86 %
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>673,797.74</b>	<b>667,667.85</b>	<b>-6,129.89</b>	<b>-0.91 %</b>
	<b>2,577,089.32</b>	<b>2,960,302.34</b>	<b>383,213.02</b>	<b>14.87 %</b>

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	2,047,199.31	2,347,640.07	300,440.76	14.68 %
Non-Certified - Instructional	44,987.86	46,142.87	1,155.01	2.57 %
Other Certified - Student Support	41,133.24	3,753.77	-37,379.47	-90.87 %
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>2,133,320.41</b>	<b>2,397,536.71</b>	<b>264,216.30</b>	<b>12.39 %</b>
<b>Employee Benefits</b>				
State Retirement	204,094.15	233,292.20	29,198.05	14.31 %
Social Security	160,089.63	181,537.53	21,447.90	13.40 %
Other Employee Benefits	425,037.32	446,308.88	21,271.56	5.00 %
	<b>789,221.10</b>	<b>861,138.61</b>	<b>71,917.51</b>	<b>9.11 %</b>
<b>Purchased Services</b>				
Professional & Technical	125,944.00	146,404.00	20,460.00	16.25 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	38.30	285.00	246.70	644.13 %
Travel	0.00	0.00	0.00	0.00 %
	<b>125,982.30</b>	<b>146,689.00</b>	<b>20,706.70</b>	<b>16.44 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	4,534.06	3,453.58	-1,080.48	-23.83 %
Energy	309.97	281.70	-28.27	-9.12 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	10,562.39	7,558.56	-3,003.83	-28.44 %
Periodicals, Newspapers, Magazines	0.00	497.51	497.51	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	19,163.95	29,321.82	10,157.87	53.01 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	17,843.17	14,226.76	-3,616.41	-20.27 %
	<b>52,413.54</b>	<b>55,339.93</b>	<b>2,926.39</b>	<b>5.58 %</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	10,426.20	10,993.90	567.70	5.44 %
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>10,426.20</b>	<b>10,993.90</b>	<b>567.70</b>	<b>5.44 %</b>
	<b>3,111,363.55</b>	<b>3,471,698.15</b>	<b>360,334.60</b>	<b>11.58 %</b>

Program 239 Special Education

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	166,383.98	201,169.70	34,785.72	20.91 %
Non-Certified - Instructional	0.00	120.00	120.00	0.00 %
Other Certified - Student Support	110,248.98	57,421.24	-52,827.74	-47.92 %
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>276,632.96</b>	<b>258,710.94</b>	<b>-17,922.02</b>	<b>-6.48 %</b>
<b>Employee Benefits</b>				
State Retirement	30,123.63	29,820.00	-303.63	-1.01 %
Social Security	20,946.81	19,428.55	-1,518.26	-7.25 %
Other Employee Benefits	48,610.82	29,004.86	-19,605.96	-40.33 %
	<b>99,681.26</b>	<b>78,253.41</b>	<b>-21,427.85</b>	<b>-21.50 %</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)	211,307.87	253,412.05	42,104.18	19.93 %
Travel	362.60	206.83	-155.77	-42.96 %
	<b>211,670.47</b>	<b>253,618.88</b>	<b>41,948.41</b>	<b>19.82 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	1,979.50	1,674.76	-304.74	-15.39 %
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	198.77	230.25	31.48	15.84 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>2,178.27</b>	<b>1,905.01</b>	<b>-273.26</b>	<b>-12.54 %</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	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	100.00	100.00	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>100.00</b>	<b>100.00</b>	<b>0.00 %</b>
	<b>590,162.96</b>	<b>592,588.24</b>	<b>2,425.28</b>	<b>0.41 %</b>

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	4,850.00	5,025.00	175.00	3.61 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	175.00	0.00	-175.00	-100.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>5,025.00</b>	<b>5,025.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Employee Benefits</b>				
State Retirement	485.84	485.25	-0.59	-0.12 %
Social Security	361.08	364.69	3.61	1.00 %
Other Employee Benefits	33.23	24.28	-8.95	-26.93 %
	<b>880.15</b>	<b>874.22</b>	<b>-5.93</b>	<b>-0.67 %</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)	1,912.20	1,137.07	-775.13	-40.54 %
Travel	66.60	0.00	-66.60	-100.00 %
	<b>1,978.80</b>	<b>1,137.07</b>	<b>-841.73</b>	<b>-42.54 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	6,874.34	4,253.41	-2,620.93	-38.13 %
Energy	161.81	104.93	-56.88	-35.15 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,328.77	4,039.97	1,711.20	73.48 %
Periodicals, Newspapers, Magazines	186.78	0.00	-186.78	-100.00 %
State Adopted TextBooks	0.00	824.75	824.75	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	105.00	105.00	0.00 %
Binding & Repair, Other	12.99	0.00	-12.99	-100.00 %
Specialized Supplies and Materials	52,805.55	69,991.78	17,186.23	32.55 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>62,370.24</b>	<b>79,319.84</b>	<b>16,949.60</b>	<b>27.18 %</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	1,267.00	1,227.00	-40.00	-3.16 %
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>1,267.00</b>	<b>1,227.00</b>	<b>-40.00</b>	<b>-3.16 %</b>
	<b>71,521.19</b>	<b>87,583.13</b>	<b>16,061.94</b>	<b>22.46 %</b>

Program 252, Advanced Placement

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

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	143,441.41	280,661.17	137,219.76	95.66 %
Non-Certified - Instructional	750.00	1,800.00	1,050.00	140.00 %
Other Certified - Student Support	46,680.86	50,561.34	3,880.48	8.31 %
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>190,872.27</b>	<b>333,022.51</b>	<b>142,150.24</b>	<b>74.47 %</b>
<b>Employee Benefits</b>				
State Retirement	23,713.87	39,345.87	15,632.00	65.92 %
Social Security	13,801.70	24,525.18	10,723.48	77.70 %
Other Employee Benefits	37,041.12	42,051.64	5,010.52	13.53 %
	<b>74,556.69</b>	<b>105,922.69</b>	<b>31,366.00</b>	<b>42.07 %</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	2,647.81	3,766.19	1,118.38	42.24 %
Other(Except Travel)	159.13	143.45	-15.68	-9.85 %
Travel	5,069.01	5,666.92	597.91	11.80 %
	<b>7,875.95</b>	<b>9,576.56</b>	<b>1,700.61</b>	<b>21.59 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	7,432.76	14,664.33	7,231.57	97.29 %
Energy	6,420.54	7,434.29	1,013.75	15.79 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,920.25	0.00	-3,920.25	-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	1,600.00	1,600.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	6,563.00	31,316.19	24,753.19	377.16 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,731.00	416.91	-1,314.09	-75.92 %
	<b>26,067.55</b>	<b>55,431.72</b>	<b>29,364.17</b>	<b>112.65 %</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	12,064.06	0.00	-12,064.06	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>12,064.06</b>	<b>0.00</b>	<b>-12,064.06</b>	<b>-100.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	1,397.00	1,532.50	135.50	9.70 %
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>1,397.00</b>	<b>1,532.50</b>	<b>135.50</b>	<b>9.70 %</b>
	<b>312,833.52</b>	<b>505,485.98</b>	<b>192,652.46</b>	<b>61.58 %</b>

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	330,466.63	367,776.98	37,310.35	11.29 %
Non-Certified - Instructional	18,955.00	24,615.00	5,660.00	29.86 %
Other Certified - Student Support	3,745.00	4,712.50	967.50	25.83 %
Non-Certified - Office Personnel	4,760.00	4,680.00	-80.00	-1.68 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	18,040.00	17,660.00	-380.00	-2.11 %
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>375,966.63</b>	<b>419,444.48</b>	<b>43,477.85</b>	<b>11.56 %</b>
<b>Employee Benefits</b>				
State Retirement	57,581.34	65,738.00	8,156.66	14.17 %
Social Security	28,371.04	31,794.49	3,423.45	12.07 %
Other Employee Benefits	54,899.96	58,449.45	3,549.49	6.47 %
	<b>140,852.34</b>	<b>155,981.94</b>	<b>15,129.60</b>	<b>10.74 %</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	19,657.89	12,719.93	-6,937.96	-35.29 %
Energy	100.00	54.55	-45.45	-45.45 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,960.40	9,697.77	6,737.37	227.58 %
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	1,958.00	3,037.25	1,079.25	55.12 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	107,107.52	141,841.94	34,734.42	32.43 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,059.94	4,865.10	805.16	19.83 %
	<b>135,843.75</b>	<b>172,216.54</b>	<b>36,372.79</b>	<b>26.78 %</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	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	1,290.00	612.00	-678.00	-52.56 %
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>1,290.00</b>	<b>612.00</b>	<b>-678.00</b>	<b>-52.56 %</b>
	<b>653,952.72</b>	<b>748,254.96</b>	<b>94,302.24</b>	<b>14.42 %</b>

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	39,136.75	36,193.74	-2,943.01	-7.52 %
Non-Certified - Instructional	250.00	120.00	-130.00	-52.00 %
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>39,386.75</b>	<b>36,313.74</b>	<b>-3,073.01</b>	<b>-7.80 %</b>
<b>Employee Benefits</b>				
State Retirement	3,705.22	3,492.88	-212.34	-5.73 %
Social Security	2,935.08	2,777.94	-157.14	-5.35 %
Other Employee Benefits	1,029.56	8,157.58	7,128.02	692.34 %
	<b>7,669.86</b>	<b>14,428.40</b>	<b>6,758.54</b>	<b>88.12 %</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	6,000.00	6,000.00	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>6,000.00</b>	<b>6,000.00</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>47,056.61</b>	<b>56,742.14</b>	<b>9,685.53</b>	<b>20.58 %</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	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	767.00	200.00	-567.00	-73.92 %
Property Services	564.28	649.37	85.09	15.08 %
Other(Except Travel)	20,854.59	32,429.72	11,575.13	55.50 %
Travel	450.89	51.28	-399.61	-88.63 %
	<b>22,636.76</b>	<b>33,330.37</b>	<b>10,693.61</b>	<b>47.24 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	1,302.09	4,524.52	3,222.43	247.48 %
Energy	194.86	507.33	312.47	160.36 %
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	355.47	2,869.56	2,514.09	707.26 %
Resale	113,202.33	139,018.95	25,816.62	22.81 %
Student and Staff Expenditures	64,422.21	66,134.50	1,712.29	2.66 %
	<b>179,476.96</b>	<b>213,054.86</b>	<b>33,577.90</b>	<b>18.71 %</b>
<b>Properties</b>				
Land & Improvements	0.00	107.16	107.16	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>107.16</b>	<b>107.16</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	13,650.00	39,449.00	25,799.00	189.00 %
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	300.00	500.00	200.00	66.67 %
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	200.00	1,141.50	941.50	470.75 %
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	15,645.45	14,850.28	-795.17	-5.08 %
	<b>29,795.45</b>	<b>55,940.78</b>	<b>26,145.33</b>	<b>87.75 %</b>
	<b>231,909.17</b>	<b>302,433.17</b>	<b>70,524.00</b>	<b>30.41 %</b>

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	164,239.14	171,580.34	7,341.20	4.47 %
Non-Certified - Instructional	1,050.00	1,755.00	705.00	67.14 %
Other Certified - Student Support	0.00	1,050.00	1,050.00	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	155.00	426.00	271.00	174.84 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	165,444.14	174,811.34	9,367.20	5.66 %
<b>Employee Benefits</b>				
State Retirement	15,865.80	16,662.20	796.40	5.02 %
Social Security	12,191.56	12,999.20	807.64	6.62 %
Other Employee Benefits	9,794.57	9,698.16	-96.41	-0.98 %
	37,851.93	39,359.56	1,507.63	3.98 %
<b>Purchased Services</b>				
Professional & Technical	14,363.38	14,475.64	112.26	0.78 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	5,553.11	12,253.66	6,700.55	120.66 %
Travel	274.00	375.00	101.00	36.86 %
	20,190.49	27,104.30	6,913.81	34.24 %
<b>Supplies &amp; Materials</b>				
Supplies, General	1,054.37	754.85	-299.52	-28.41 %
Energy	0.00	116.76	116.76	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	160.00	160.00	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	873.61	873.61	0.00 %
Resale	21,514.39	30,576.96	9,062.57	42.12 %
Student and Staff Expenditures	76,568.06	86,558.00	9,989.94	13.05 %
	99,136.82	119,040.18	19,903.36	20.08 %
<b>Properties</b>				
Land & Improvements	0.00	62.65	62.65	0.00 %
Buildings	0.00	483.29	483.29	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	545.94	545.94	0.00 %
<b>Other Objects</b>				
Dues, Fees, & Judgments	17,705.00	11,717.00	-5,988.00	-33.82 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	1,000.00	1,000.00	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	19,500.00	16,907.00	-2,593.00	-13.30 %
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 %
	38,205.00	29,624.00	-8,581.00	-22.46 %
	<b>360,828.38</b>	<b>390,485.32</b>	<b>29,656.94</b>	<b>8.22 %</b>

Total All Programs				
	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	2,895,717.22	3,410,047.00	514,329.78	17.76 %
Non-Certified - Instructional	65,992.86	74,552.87	8,560.01	12.97 %
Other Certified - Student Support	387,696.51	452,549.21	64,852.70	16.73 %
Non-Certified - Office Personnel	180,717.33	182,413.92	1,696.59	0.94 %
Certified - General District Administration	165,105.05	192,402.52	27,297.47	16.53 %
Certified - School Administration	268,275.99	318,143.65	49,867.66	18.59 %
Operation & Maintenance	101,434.06	123,529.38	22,095.32	21.78 %
Student Transportation	107,735.47	113,271.00	5,535.53	5.14 %
Non-Instructional Services	13,725.00	13,138.00	-587.00	-4.28 %
Facilities	0.00	0.00	0.00	0.00 %
	4,186,399.49	4,880,047.55	693,648.06	16.57 %
<b>Employee Benefits</b>				
State Retirement	431,217.70	507,638.67	76,420.97	17.72 %
Social Security	311,994.44	365,803.85	53,809.41	17.25 %
Other Employee Benefits	749,158.40	779,975.05	30,816.65	4.11 %
	1,492,370.54	1,653,417.57	161,047.03	10.79 %
<b>Purchased Services</b>				
Professional & Technical	162,550.97	184,325.70	21,774.73	13.40 %
Property Services	80,305.29	81,804.33	1,499.04	1.87 %
Other(Except Travel)	778,105.02	949,747.22	171,642.20	22.06 %
Travel	10,289.87	12,540.51	2,250.64	21.87 %
	1,031,251.15	1,228,417.76	197,166.61	19.12 %
<b>Supplies &amp; Materials</b>				
Supplies, General	212,821.55	249,884.50	37,062.95	17.42 %
Energy	155,080.21	198,451.33	43,371.12	27.97 %
Food & Milk	75,711.25	0.00	-75,711.25	-100.00 %
Books	19,771.81	21,296.30	1,524.49	7.71 %
Periodicals, Newspapers, Magazines	186.78	497.51	310.73	166.36 %
State Adopted TextBooks	0.00	984.75	984.75	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,958.00	4,742.25	2,784.25	142.20 %
Binding & Repair, Other	12.99	0.00	-12.99	-100.00 %
Specialized Supplies and Materials	188,430.53	277,937.35	89,506.82	47.50 %
Resale	134,716.72	169,595.91	34,879.19	25.89 %
Student and Staff Expenditures	165,317.95	172,415.27	7,097.32	4.29 %
	954,007.79	1,095,805.17	141,797.38	14.86 %
<b>Properties</b>				
Land & Improvements	7,270.61	2,194.86	-5,075.75	-69.81 %
Buildings	5,107.50	483.29	-4,624.21	-90.54 %
Equipment	32,821.96	9,649.96	-23,172.00	-70.60 %
Vehicles	27,064.06	14,410.99	-12,653.07	-46.75 %
Depreciation	0.00	0.00	0.00	0.00 %
	72,264.13	26,739.10	-45,525.03	-63.00 %
<b>Other Objects</b>				
Dues, Fees, & Judgments	60,823.19	85,239.92	24,416.73	40.14 %
Interest	57,195.79	57,195.79	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	20.00	0.00	-20.00	-100.00 %
Revaluation Fees	35,502.71	35,439.79	-62.92	-0.18 %
Student Aid/Scholarship Payments	1,300.00	1,500.00	200.00	15.38 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	566,091.25	555,548.75	-10,542.50	-1.86 %
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	19,700.00	18,048.50	-1,651.50	-8.38 %
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	15,645.45	14,850.28	-795.17	-5.08 %
	756,278.39	767,823.03	11,544.64	1.53 %
	8,492,571.49	9,652,250.18	1,159,678.69	13.66 %