

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	102,688.76	128,738.00	26,049.24	25.37 %
Non-Certified - Office Personnel	193,356.56	208,938.91	15,582.35	8.06 %
Certified - General District Administration	90,000.00	90,000.00	0.00	0.00 %
Certified - School Administration	202,003.00	243,127.59	41,124.59	20.36 %
Operation & Maintenance	100,056.84	107,412.29	7,355.45	7.35 %
Student Transportation	46,993.25	53,340.26	6,347.01	13.51 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>735,098.41</b>	<b>831,557.05</b>	<b>96,458.64</b>	<b>13.12 %</b>
<b>Employee Benefits</b>				
State Retirement	76,551.79	85,968.50	9,416.71	12.30 %
Social Security	55,881.01	63,270.79	7,389.78	13.22 %
Other Employee Benefits	176,120.12	189,122.73	13,002.61	7.38 %
	<b>308,552.92</b>	<b>338,362.02</b>	<b>29,809.10</b>	<b>9.66 %</b>
<b>Purchased Services</b>				
Professional & Technical	55,798.79	65,079.85	9,281.06	16.63 %
Property Services	134,968.47	246,802.49	111,834.02	82.86 %
Other(Except Travel)	92,644.84	119,717.09	27,072.25	29.22 %
Travel	6,315.36	9,928.50	3,613.14	57.21 %
	<b>289,727.46</b>	<b>441,527.93</b>	<b>151,800.47</b>	<b>52.39 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	60,192.89	72,042.91	11,850.02	19.69 %
Energy	147,089.30	150,618.98	3,529.68	2.40 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	7,464.72	7,509.21	44.49	0.60 %
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	10,542.26	16,820.76	6,278.50	59.56 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	201.75	190.00	-11.75	-5.82 %
	<b>225,490.92</b>	<b>247,181.86</b>	<b>21,690.94</b>	<b>9.62 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	505.50	8,986.46	8,480.96	1,677.74 %
Equipment	5,837.98	617.55	-5,220.43	-89.42 %
Vehicles	39,847.12	57,409.77	17,562.65	44.08 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>46,190.60</b>	<b>67,013.78</b>	<b>20,823.18</b>	<b>45.08 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	6,909.54	6,701.22	-208.32	-3.01 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	850.00	2,990.00	2,140.00	251.76 %
Revaluation Fees	18,570.97	16,286.60	-2,284.37	-12.30 %
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	113,242.50	110,040.00	-3,202.50	-2.83 %
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>139,573.01</b>	<b>136,017.82</b>	<b>-3,555.19</b>	<b>-2.55 %</b>
	<b>1,744,633.32</b>	<b>2,061,660.46</b>	<b>317,027.14</b>	<b>18.17 %</b>

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	1,572,451.05	1,809,875.40	237,424.35	15.10 %
Non-Certified - Instructional	28,577.71	36,694.09	8,116.38	28.40 %
Other Certified - Student Support	50,140.86	59,261.00	9,120.14	18.19 %
Non-Certified - Office Personnel	7,511.92	4,680.00	-2,831.92	-37.70 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	8,400.00	15,160.00	6,760.00	80.48 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	8,758.63	8,734.75	-23.88	-0.27 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>1,675,840.17</b>	<b>1,934,405.24</b>	<b>258,565.07</b>	<b>15.43 %</b>
<b>Employee Benefits</b>				
State Retirement	167,812.05	190,622.78	22,810.73	13.59 %
Social Security	128,533.34	149,041.66	20,508.32	15.96 %
Other Employee Benefits	324,053.21	289,463.03	-34,590.18	-10.67 %
	<b>620,398.60</b>	<b>629,127.47</b>	<b>8,728.87</b>	<b>1.41 %</b>
<b>Purchased Services</b>				
Professional & Technical	1,750.00	1,975.00	225.00	12.86 %
Property Services	1,890.00	0.00	-1,890.00	-100.00 %
Other(Except Travel)	157.29	171.13	13.84	8.80 %
Travel	1,312.62	932.25	-380.37	-28.98 %
	<b>5,109.91</b>	<b>3,078.38</b>	<b>-2,031.53</b>	<b>-39.76 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	3,550.67	1,390.78	-2,159.89	-60.83 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,505.39	46,329.43	40,824.04	741.53 %
Periodicals, Newspapers, Magazines	324.00	0.00	-324.00	-100.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	675.35	0.00	-675.35	-100.00 %
Workbooks	1,379.34	18,945.19	17,565.85	1,273.50 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	327.25	3,623.91	3,296.66	1,007.38 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	10,141.13	3,818.72	-6,322.41	-62.34 %
	<b>21,903.13</b>	<b>74,108.03</b>	<b>52,204.90</b>	<b>238.34 %</b>
<b>Properties</b>				
Land & Improvements	100.00	0.00	-100.00	-100.00 %
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>100.00</b>	<b>0.00</b>	<b>-100.00</b>	<b>-100.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	8,070.00	23,835.00	15,765.00	195.35 %
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>8,070.00</b>	<b>23,835.00</b>	<b>15,765.00</b>	<b>195.35 %</b>
	<b>2,331,421.81</b>	<b>2,664,554.12</b>	<b>333,132.31</b>	<b>14.29 %</b>

Program 239 Special Education

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	144,753.79	187,576.52	42,822.73	29.58 %
Non-Certified - Instructional	15,825.30	16,228.43	403.13	2.55 %
Other Certified - Student Support	19,250.02	14,991.00	-4,259.02	-22.12 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	17,118.36	17,181.84	63.48	0.37 %
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>196,947.47</b>	<b>235,977.79</b>	<b>39,030.32</b>	<b>19.82 %</b>
<b>Employee Benefits</b>				
State Retirement	19,252.92	22,728.19	3,475.27	18.05 %
Social Security	14,862.27	17,819.36	2,957.09	19.90 %
Other Employee Benefits	55,536.49	55,056.95	-479.54	-0.86 %
	<b>89,651.68</b>	<b>95,604.50</b>	<b>5,952.82</b>	<b>6.64 %</b>
<b>Purchased Services</b>				
Professional & Technical	39,050.89	44,292.78	5,241.89	13.42 %
Property Services	1,527.75	699.00	-828.75	-54.25 %
Other(Except Travel)	160,138.36	165,400.03	5,261.67	3.29 %
Travel	486.38	231.63	-254.75	-52.38 %
	<b>201,203.38</b>	<b>210,623.44</b>	<b>9,420.06</b>	<b>4.68 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	3,209.08	870.65	-2,338.43	-72.87 %
Energy	7,921.13	0.00	-7,921.13	-100.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,483.29	0.00	-1,483.29	-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	366.97	0.00	-366.97	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	10,361.51	1,435.06	-8,926.45	-86.15 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	23.34	0.00	-23.34	-100.00 %
	<b>23,365.32</b>	<b>2,305.71</b>	<b>-21,059.61</b>	<b>-90.13 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	47.78	0.00	-47.78	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>47.78</b>	<b>0.00</b>	<b>-47.78</b>	<b>-100.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	332.00	100.00	-232.00	-69.88 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	869.97	180.00	-689.97	-79.31 %
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>1,201.97</b>	<b>280.00</b>	<b>-921.97</b>	<b>-76.70 %</b>
	<b>512,417.60</b>	<b>544,791.44</b>	<b>32,373.84</b>	<b>6.32 %</b>

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	36,260.92	43,730.84	7,469.92	20.60 %
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>36,260.92</b>	<b>43,730.84</b>	<b>7,469.92</b>	<b>20.60 %</b>
<b>Employee Benefits</b>				
State Retirement	676.32	675.44	-0.88	-0.13 %
Social Security	530.74	546.51	15.77	2.97 %
Other Employee Benefits	259.91	292.58	32.67	12.57 %
	<b>1,466.97</b>	<b>1,514.53</b>	<b>47.56</b>	<b>3.24 %</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)	3,433.12	3,432.43	-0.69	-0.02 %
Travel	789.44	1,097.60	308.16	39.04 %
	<b>4,222.56</b>	<b>4,530.03</b>	<b>307.47</b>	<b>7.28 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	831.05	3,095.43	2,264.38	272.47 %
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	745.97	0.00	-745.97	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	544.65	544.65	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,905.60	4,350.32	2,444.72	128.29 %
	<b>3,482.62</b>	<b>7,990.40</b>	<b>4,507.78</b>	<b>129.44 %</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	607.35	0.00	-607.35	-100.00 %
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	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>607.35</b>	<b>700.00</b>	<b>92.65</b>	<b>15.25 %</b>
	<b>46,040.42</b>	<b>58,465.80</b>	<b>12,425.38</b>	<b>26.99 %</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	68,141.58	96,269.03	28,127.45	41.28 %
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	145.00	0.00	-145.00	-100.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>68,286.58</b>	<b>96,269.03</b>	<b>27,982.45</b>	<b>40.98 %</b>
<b>Employee Benefits</b>				
State Retirement	7,435.78	9,382.94	1,947.16	26.19 %
Social Security	5,143.74	7,343.78	2,200.04	42.77 %
Other Employee Benefits	24,052.53	24,824.98	772.45	3.21 %
	<b>36,632.05</b>	<b>41,551.70</b>	<b>4,919.65</b>	<b>13.43 %</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	371.44	0.00	-371.44	-100.00 %
Other(Except Travel)	80.00	0.00	-80.00	-100.00 %
Travel	1,465.81	1,324.04	-141.77	-9.67 %
	<b>1,917.25</b>	<b>1,324.04</b>	<b>-593.21</b>	<b>-30.94 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	3,423.85	1,853.55	-1,570.30	-45.86 %
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	1,817.29	14,548.81	12,731.52	700.58 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,490.35	5,418.99	2,928.64	117.60 %
	<b>7,731.49</b>	<b>21,821.35</b>	<b>14,089.86</b>	<b>182.24 %</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	3,546.24	1,467.00	-2,079.24	-58.63 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	140.00	140.00	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>3,546.24</b>	<b>1,607.00</b>	<b>-1,939.24</b>	<b>-54.68 %</b>
	<b>118,113.61</b>	<b>162,573.12</b>	<b>44,459.51</b>	<b>37.64 %</b>

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	124,821.72	138,729.10	13,907.38	11.14 %
Non-Certified - Instructional	72,846.58	87,215.92	14,369.34	19.73 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	6,782.92	1,209.43	-5,573.49	-82.17 %
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>204,451.22</b>	<b>227,154.45</b>	<b>22,703.23</b>	<b>11.10 %</b>
<b>Employee Benefits</b>				
State Retirement	31,973.36	33,813.56	1,840.20	5.76 %
Social Security	15,948.57	17,585.68	1,637.11	10.26 %
Other Employee Benefits	71,091.41	63,520.03	-7,571.38	-10.65 %
	<b>119,013.34</b>	<b>114,919.27</b>	<b>-4,094.07</b>	<b>-3.44 %</b>
<b>Purchased Services</b>				
Professional & Technical	5,967.99	5,963.61	-4.38	-0.07 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	11.10	0.00	-11.10	-100.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>5,979.09</b>	<b>5,963.61</b>	<b>-15.48</b>	<b>-0.26 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	2,241.11	3,564.20	1,323.09	59.04 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,126.35	2,634.66	-1,491.69	-36.15 %
Periodicals, Newspapers, Magazines	1,598.85	0.00	-1,598.85	-100.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	7,004.65	4,319.10	-2,685.55	-38.34 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	34,479.55	52,224.21	17,744.66	51.46 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	6,635.16	6,621.05	-14.11	-0.21 %
	<b>56,085.67</b>	<b>69,363.22</b>	<b>13,277.55</b>	<b>23.67 %</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>385,529.32</b>	<b>417,400.55</b>	<b>31,871.23</b>	<b>8.27 %</b>

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	17,505.00	56,290.00	38,785.00	221.57 %
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>17,505.00</b>	<b>56,290.00</b>	<b>38,785.00</b>	<b>221.57 %</b>
<b>Employee Benefits</b>				
State Retirement	2,908.66	5,983.93	3,075.27	105.73 %
Social Security	1,310.31	4,324.64	3,014.33	230.05 %
Other Employee Benefits	1,294.02	8,692.43	7,398.41	571.74 %
	<b>5,512.99</b>	<b>19,001.00</b>	<b>13,488.01</b>	<b>244.66 %</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	12,900.00	12,000.00	-900.00	-6.98 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>12,900.00</b>	<b>12,000.00</b>	<b>-900.00</b>	<b>-6.98 %</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>35,917.99</b>	<b>87,291.00</b>	<b>51,373.01</b>	<b>143.03 %</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	3,060.00	18,063.30	15,003.30	490.30 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	11,488.72	8,397.93	-3,090.79	-26.90 %
Travel	0.00	0.00	0.00	0.00 %
	<b>14,548.72</b>	<b>26,461.23</b>	<b>11,912.51</b>	<b>81.88 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	54,560.35	67,769.90	13,209.55	24.21 %
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	1,262.46	4,288.97	3,026.51	239.73 %
Resale	95,709.11	108,500.79	12,791.68	13.37 %
Student and Staff Expenditures	11,407.46	7,647.19	-3,760.27	-32.96 %
	<b>162,939.38</b>	<b>188,206.85</b>	<b>25,267.47</b>	<b>15.51 %</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	10,851.25	13,461.49	2,610.24	24.05 %
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>10,851.25</b>	<b>13,461.49</b>	<b>2,610.24</b>	<b>24.05 %</b>
	<b>188,339.35</b>	<b>228,129.57</b>	<b>39,790.22</b>	<b>21.13 %</b>

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	51,550.00	28,800.00	-22,750.00	-44.13 %
Non-Certified - Instructional	400.00	0.00	-400.00	-100.00 %
Other Certified - Student Support	0.00	440.00	440.00	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>51,950.00</b>	<b>29,240.00</b>	<b>-22,710.00</b>	<b>-43.72 %</b>
<b>Employee Benefits</b>				
State Retirement	5,038.35	2,827.40	-2,210.95	-43.88 %
Social Security	3,961.48	2,226.19	-1,735.29	-43.80 %
Other Employee Benefits	372.36	195.65	-176.71	-47.46 %
	<b>9,372.19</b>	<b>5,249.24</b>	<b>-4,122.95</b>	<b>-43.99 %</b>
<b>Purchased Services</b>				
Professional & Technical	15,755.00	15,475.00	-280.00	-1.78 %
Property Services	652.90	2,019.92	1,367.02	209.38 %
Other(Except Travel)	454.60	1,841.10	1,386.50	304.99 %
Travel	0.00	0.00	0.00	0.00 %
	<b>16,862.50</b>	<b>19,336.02</b>	<b>2,473.52</b>	<b>14.67 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	51,079.71	23,522.00	-27,557.71	-53.95 %
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	2,569.00	2,569.00	0.00 %
Resale	19,427.98	14,352.55	-5,075.43	-26.12 %
Student and Staff Expenditures	6,099.61	4,663.03	-1,436.58	-23.55 %
	<b>76,607.30</b>	<b>45,106.58</b>	<b>-31,500.72</b>	<b>-41.12 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	1,995.00	0.00	-1,995.00	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>1,995.00</b>	<b>0.00</b>	<b>-1,995.00</b>	<b>-100.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	9,245.00	6,818.86	-2,426.14	-26.24 %
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>9,245.00</b>	<b>6,818.86</b>	<b>-2,426.14</b>	<b>-26.24 %</b>
	<b>166,031.99</b>	<b>105,750.70</b>	<b>-60,281.29</b>	<b>-36.31 %</b>

Total All Programs				
	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	2,015,484.06	2,361,270.89	345,786.83	17.16 %
Non-Certified - Instructional	117,649.59	140,138.44	22,488.85	19.12 %
Other Certified - Student Support	172,079.64	203,430.00	31,350.36	18.22 %
Non-Certified - Office Personnel	207,651.40	214,828.34	7,176.94	3.46 %
Certified - General District Administration	107,118.36	107,181.84	63.48	0.06 %
Certified - School Administration	210,403.00	258,287.59	47,884.59	22.76 %
Operation & Maintenance	100,056.84	107,412.29	7,355.45	7.35 %
Student Transportation	55,896.88	62,075.01	6,178.13	11.05 %
Non-Instructional Services	1,959.00	1,959.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,988,298.77	3,456,583.40	468,284.63	15.67 %
<b>Employee Benefits</b>				
State Retirement	311,835.34	352,188.85	40,353.51	12.94 %
Social Security	226,321.33	262,308.48	35,987.15	15.90 %
Other Employee Benefits	652,794.06	631,181.50	-21,612.56	-3.31 %
	1,190,950.73	1,245,678.83	54,728.10	4.60 %
<b>Purchased Services</b>				
Professional & Technical	122,818.17	152,408.79	29,590.62	24.09 %
Property Services	164,746.63	276,355.65	111,609.02	67.75 %
Other(Except Travel)	587,233.41	590,476.00	3,242.59	0.55 %
Travel	10,369.61	14,076.02	3,706.41	35.74 %
	885,167.82	1,033,316.46	148,148.64	16.74 %
<b>Supplies &amp; Materials</b>				
Supplies, General	179,513.43	174,418.51	-5,094.92	-2.84 %
Energy	155,010.43	150,618.98	-4,391.45	-2.83 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	18,579.75	56,473.30	37,893.55	203.95 %
Periodicals, Newspapers, Magazines	1,922.85	0.00	-1,922.85	-100.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	675.35	0.00	-675.35	-100.00 %
Workbooks	9,496.93	23,264.29	13,767.36	144.97 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	63,122.32	103,659.72	40,537.40	64.22 %
Resale	115,137.09	122,853.34	7,716.25	6.70 %
Student and Staff Expenditures	38,904.40	32,709.30	-6,195.10	-15.92 %
	582,362.55	663,997.44	81,634.89	14.02 %
<b>Properties</b>				
Land & Improvements	100.00	0.00	-100.00	-100.00 %
Buildings	505.50	8,986.46	8,480.96	1,677.74 %
Equipment	7,880.76	617.55	-7,263.21	-92.16 %
Vehicles	39,847.12	57,409.77	17,562.65	44.08 %
Depreciation	0.00	0.00	0.00	0.00 %
	48,333.38	67,013.78	18,680.40	38.65 %
<b>Other Objects</b>				
Dues, Fees, & Judgments	40,418.66	53,344.14	12,925.48	31.98 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,719.97	4,254.00	2,534.03	147.33 %
Revaluation Fees	18,570.97	16,286.60	-2,284.37	-12.30 %
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	113,242.50	110,040.00	-3,202.50	-2.83 %
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 %
	173,952.10	183,924.74	9,972.64	5.73 %
	5,869,065.35	6,650,514.65	781,449.30	13.31 %