

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	206,646.39	243,604.73	36,958.34	17.88 %
Non-Certified - Office Personnel	310,466.77	341,591.36	31,124.59	10.03 %
Certified - General District Administration	108,966.07	108,526.38	-439.69	-0.40 %
Certified - School Administration	331,724.69	373,600.24	41,875.55	12.62 %
Operation & Maintenance	250,327.68	262,483.52	12,155.84	4.86 %
Student Transportation	69,905.18	69,525.44	-379.74	-0.54 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>1,278,036.78</b>	<b>1,399,331.67</b>	<b>121,294.89</b>	<b>9.49 %</b>
<b>Employee Benefits</b>				
State Retirement	163,053.04	179,903.34	16,850.30	10.33 %
Social Security	91,118.30	101,903.50	10,785.20	11.84 %
Other Employee Benefits	224,343.82	239,278.02	14,934.20	6.66 %
	<b>478,515.16</b>	<b>521,084.86</b>	<b>42,569.70</b>	<b>8.90 %</b>
<b>Purchased Services</b>				
Professional & Technical	155,784.14	83,598.75	-72,185.39	-46.34 %
Property Services	279,375.13	222,914.54	-56,460.59	-20.21 %
Other(Except Travel)	161,070.38	160,571.90	-498.48	-0.31 %
Travel	5,103.64	5,573.96	470.32	9.22 %
	<b>601,333.29</b>	<b>472,659.15</b>	<b>-128,674.14</b>	<b>-21.40 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	105,827.87	108,761.71	2,933.84	2.77 %
Energy	240,708.79	234,241.47	-6,467.32	-2.69 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	517.07	1,427.85	910.78	176.14 %
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	23,781.27	24,545.35	764.08	3.21 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	2,105.79	2,105.79	0.00 %
	<b>370,835.00</b>	<b>371,082.17</b>	<b>247.17</b>	<b>0.07 %</b>
<b>Properties</b>				
Land & Improvements	81,353.77	70,000.00	-11,353.77	-13.96 %
Buildings	1,459,741.37	1,483,450.00	23,708.63	1.62 %
Equipment	37,039.68	0.00	-37,039.68	-100.00 %
Vehicles	0.00	442,690.00	442,690.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>1,578,134.82</b>	<b>1,996,140.00</b>	<b>418,005.18</b>	<b>26.49 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	8,525.00	12,320.00	3,795.00	44.52 %
Interest	35,376.25	89,483.75	54,107.50	152.95 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	8,370.00	7,965.00	-405.00	-4.84 %
Revaluation Fees	24,403.12	26,719.72	2,316.60	9.49 %
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	2,720,000.00	0.00	-2,720,000.00	-100.00 %
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>2,796,674.37</b>	<b>136,488.47</b>	<b>-2,660,185.90</b>	<b>-95.12 %</b>
	<b>7,103,529.42</b>	<b>4,896,786.32</b>	<b>-2,206,743.10</b>	<b>-31.07 %</b>

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	2,809,251.67	3,361,599.49	552,347.82	19.66 %
Non-Certified - Instructional	9,280.00	24,285.83	15,005.83	161.70 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	31,015.00	32,965.00	1,950.00	6.29 %
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>2,849,546.67</b>	<b>3,418,850.32</b>	<b>569,303.65</b>	<b>19.98 %</b>
<b>Employee Benefits</b>				
State Retirement	276,756.06	332,361.56	55,605.50	20.09 %
Social Security	207,508.64	251,497.20	43,988.56	21.20 %
Other Employee Benefits	516,451.02	526,985.26	10,534.24	2.04 %
	<b>1,000,715.72</b>	<b>1,110,844.02</b>	<b>110,128.30</b>	<b>11.00 %</b>
<b>Purchased Services</b>				
Professional & Technical	30,498.52	33,478.52	2,980.00	9.77 %
Property Services	0.00	407.00	407.00	0.00 %
Other(Except Travel)	11,537.50	9,262.41	-2,275.09	-19.72 %
Travel	159.51	0.00	-159.51	-100.00 %
	<b>42,195.53</b>	<b>43,147.93</b>	<b>952.40</b>	<b>2.26 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	49,980.11	57,314.00	7,333.89	14.67 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,903.86	6,781.31	4,877.45	256.19 %
Periodicals, Newspapers, Magazines	1,452.17	1,614.79	162.62	11.20 %
State Adopted TextBooks	1,230.75	172.37	-1,058.38	-85.99 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	1,609.96	1,609.96	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	155,394.40	174,803.07	19,408.67	12.49 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	9,923.15	16,767.11	6,843.96	68.97 %
	<b>219,884.44</b>	<b>259,062.61</b>	<b>39,178.17</b>	<b>17.82 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	6,937.00	6,937.00	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>6,937.00</b>	<b>6,937.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	14,589.25	14,678.30	89.05	0.61 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	212.00	0.00	-212.00	-100.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	2,300.00	6,700.00	4,400.00	191.30 %
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>17,101.25</b>	<b>21,378.30</b>	<b>4,277.05</b>	<b>25.01 %</b>
	<b>4,129,443.61</b>	<b>4,860,220.18</b>	<b>730,776.57</b>	<b>17.70 %</b>

Program 239 Special Education				
	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	335,354.87	398,982.49	63,627.62	18.97 %
Non-Certified - Instructional	171,333.71	219,588.10	48,254.39	28.16 %
Other Certified - Student Support	89,603.01	105,267.47	15,664.46	17.48 %
Non-Certified - Office Personnel	0.00	7,871.28	7,871.28	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	16,079.86	18,601.47	2,521.61	15.68 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>612,371.45</b>	<b>750,310.81</b>	<b>137,939.36</b>	<b>22.53 %</b>
<b>Employee Benefits</b>				
State Retirement	56,387.98	68,421.97	12,033.99	21.34 %
Social Security	44,175.11	54,986.85	10,811.74	24.47 %
Other Employee Benefits	136,131.22	150,520.23	14,389.01	10.57 %
	<b>236,694.31</b>	<b>273,929.05</b>	<b>37,234.74</b>	<b>15.73 %</b>
<b>Purchased Services</b>				
Professional & Technical	209,692.80	212,451.41	2,758.61	1.32 %
Property Services	6,218.39	75.00	-6,143.39	-98.79 %
Other(Except Travel)	80.84	71.99	-8.85	-10.95 %
Travel	0.00	0.00	0.00	0.00 %
	<b>215,992.03</b>	<b>212,598.40</b>	<b>-3,393.63</b>	<b>-1.57 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	4,499.21	3,518.04	-981.17	-21.81 %
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	21,128.97	2,641.13	-18,487.84	-87.50 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	217.91	217.91	0.00 %
	<b>25,628.18</b>	<b>6,377.08</b>	<b>-19,251.10</b>	<b>-75.12 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	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	205.00	282.00	77.00	37.56 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	926.00	4,548.00	3,622.00	391.14 %
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>1,131.00</b>	<b>4,830.00</b>	<b>3,699.00</b>	<b>327.06 %</b>
	<b>1,091,816.97</b>	<b>1,248,045.34</b>	<b>156,228.37</b>	<b>14.31 %</b>

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	94,182.84	130,790.25	36,607.41	38.87 %
Non-Certified - Instructional	330.00	165.00	-165.00	-50.00 %
Other Certified - Student Support	6,191.81	9,134.24	2,942.43	47.52 %
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	209.00	253.00	44.00	21.05 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>100,913.65</b>	<b>140,342.49</b>	<b>39,428.84</b>	<b>39.07 %</b>
<b>Employee Benefits</b>				
State Retirement	9,373.89	13,935.35	4,561.46	48.66 %
Social Security	7,648.87	10,653.44	3,004.57	39.28 %
Other Employee Benefits	8,140.68	8,625.88	485.20	5.96 %
	<b>25,163.44</b>	<b>33,214.67</b>	<b>8,051.23</b>	<b>32.00 %</b>
<b>Purchased Services</b>				
Professional & Technical	29,930.68	27,888.69	-2,041.99	-6.82 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	342.00	570.00	228.00	66.67 %
Travel	150.81	0.00	-150.81	-100.00 %
	<b>30,423.49</b>	<b>28,458.69</b>	<b>-1,964.80</b>	<b>-6.46 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	1,829.73	1,232.50	-597.23	-32.64 %
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	408.43	20.00	-388.43	-95.10 %
	<b>2,238.16</b>	<b>1,252.50</b>	<b>-985.66</b>	<b>-44.04 %</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	613.50	811.35	197.85	32.25 %
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>613.50</b>	<b>811.35</b>	<b>197.85</b>	<b>32.25 %</b>
	<b>159,352.24</b>	<b>204,079.70</b>	<b>44,727.46</b>	<b>28.07 %</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	166,695.60	192,617.77	25,922.17	15.55 %
Non-Certified - Instructional	220.00	1,870.00	1,650.00	750.00 %
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>166,915.60</b>	<b>194,487.77</b>	<b>27,572.17</b>	<b>16.52 %</b>
<b>Employee Benefits</b>				
State Retirement	16,084.81	18,549.87	2,465.06	15.33 %
Social Security	12,297.19	14,302.21	2,005.02	16.30 %
Other Employee Benefits	30,279.02	30,908.42	629.40	2.08 %
	<b>58,661.02</b>	<b>63,760.50</b>	<b>5,099.48</b>	<b>8.69 %</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)	70.50	2,335.48	2,264.98	3,212.74 %
Travel	486.98	1,024.57	537.59	110.39 %
	<b>557.48</b>	<b>3,360.05</b>	<b>2,802.57</b>	<b>502.72 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	1,373.52	2,272.73	899.21	65.47 %
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	250.54	0.00	-250.54	-100.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	10,835.82	24,134.99	13,299.17	122.73 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	14,689.40	12,967.15	-1,722.25	-11.72 %
	<b>27,149.28</b>	<b>39,374.87</b>	<b>12,225.59</b>	<b>45.03 %</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	1,134.00	1,660.00	526.00	46.38 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	55.00	375.00	320.00	581.82 %
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>1,189.00</b>	<b>2,035.00</b>	<b>846.00</b>	<b>71.15 %</b>
	<b>254,472.38</b>	<b>303,018.19</b>	<b>48,545.81</b>	<b>19.08 %</b>

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	197,534.95	231,402.88	33,867.93	17.15 %
Non-Certified - Instructional	133,775.29	142,306.96	8,531.67	6.38 %
Other Certified - Student Support	20,246.18	23,676.63	3,430.45	16.94 %
Non-Certified - Office Personnel	10,635.00	0.00	-10,635.00	-100.00 %
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>362,191.42</b>	<b>397,386.47</b>	<b>35,195.05</b>	<b>9.72 %</b>
<b>Employee Benefits</b>				
State Retirement	42,678.65	49,055.70	6,377.05	14.94 %
Social Security	26,742.22	29,811.98	3,069.76	11.48 %
Other Employee Benefits	65,410.07	71,644.78	6,234.71	9.53 %
	<b>134,830.94</b>	<b>150,512.46</b>	<b>15,681.52</b>	<b>11.63 %</b>
<b>Purchased Services</b>				
Professional & Technical	10,145.00	9,550.00	-595.00	-5.86 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	4,487.50	0.00	-4,487.50	-100.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>14,632.50</b>	<b>9,550.00</b>	<b>-5,082.50</b>	<b>-34.73 %</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	1,230.84	1,230.84	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	47,503.54	36,167.10	-11,336.44	-23.86 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	949.30	949.30	0.00 %
	<b>47,503.54</b>	<b>38,347.24</b>	<b>-9,156.30</b>	<b>-19.27 %</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>559,158.40</b>	<b>595,796.17</b>	<b>36,637.77</b>	<b>6.55 %</b>

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	31,743.75	36,603.39	4,859.64	15.31 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	3,293.98	3,979.32	685.34	20.81 %
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	6,195.85	6,936.25	740.40	11.95 %
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 %
	41,233.58	47,518.96	6,285.38	15.24 %
<b>Employee Benefits</b>				
State Retirement	5,259.33	6,217.06	957.73	18.21 %
Social Security	3,099.00	3,595.92	496.92	16.03 %
Other Employee Benefits	115.33	326.43	211.10	183.04 %
	8,473.66	10,139.41	1,665.75	19.66 %
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,494.64	1,675.49	180.85	12.10 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	1,494.64	1,675.49	180.85	12.10 %
<b>Supplies &amp; Materials</b>				
Supplies, General	370.20	396.90	26.70	7.21 %
Energy	13,659.83	16,088.44	2,428.61	17.78 %
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 %
	14,030.03	16,485.34	2,455.31	17.50 %
<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 %
	0.00	0.00	0.00	0.00 %
<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 %
	0.00	0.00	0.00	0.00 %
	65,231.91	75,819.20	10,587.29	16.23 %



	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	47.50	47.50	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>47.50</b>	<b>47.50</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>47.50</b>	<b>47.50</b>	<b>0.00 %</b>

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	6,495.76	5,350.00	-1,145.76	-17.64 %
Non-Certified - Instructional	0.00	3,950.00	3,950.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	4,150.00	292.10	-3,857.90	-92.96 %
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	57,243.39	71,893.10	14,649.71	25.59 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>67,889.15</b>	<b>81,485.20</b>	<b>13,596.05</b>	<b>20.03 %</b>
<b>Employee Benefits</b>				
State Retirement	4,720.47	3,769.92	-950.55	-20.14 %
Social Security	5,143.80	6,231.38	1,087.58	21.14 %
Other Employee Benefits	14,311.96	7,444.15	-6,867.81	-47.99 %
	<b>24,176.23</b>	<b>17,445.45</b>	<b>-6,730.78</b>	<b>-27.84 %</b>
<b>Purchased Services</b>				
Professional & Technical	14,257.23	10,175.00	-4,082.23	-28.63 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	2,171.44	1,379.57	-791.87	-36.47 %
Travel	65.40	1,735.14	1,669.74	2,553.12 %
	<b>16,494.07</b>	<b>13,289.71</b>	<b>-3,204.36</b>	<b>-19.43 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	4,844.32	6,700.52	1,856.20	38.32 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	2,497.62	2,497.62	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	18,891.29	14,319.44	-4,571.85	-24.20 %
Resale	115,416.16	113,022.87	-2,393.29	-2.07 %
Student and Staff Expenditures	64,073.79	65,266.88	1,193.09	1.86 %
	<b>203,225.56</b>	<b>201,807.33</b>	<b>-1,418.23</b>	<b>-0.70 %</b>
<b>Properties</b>				
Land & Improvements	253.23	0.00	-253.23	-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>253.23</b>	<b>0.00</b>	<b>-253.23</b>	<b>-100.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	16,661.46	23,279.00	6,617.54	39.72 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	20.00	20.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	500.00	0.00	-500.00	-100.00 %
Refund of Prior Year Revenue	6,000.00	0.00	-6,000.00	-100.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	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>23,161.46</b>	<b>23,299.00</b>	<b>137.54</b>	<b>0.59 %</b>
	<b>335,199.70</b>	<b>337,326.69</b>	<b>2,126.99</b>	<b>0.63 %</b>

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	145,522.03	155,464.91	9,942.88	6.83 %
Non-Certified - Instructional	17,706.00	13,841.67	-3,864.33	-21.82 %
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	2,453.00	2,410.91	-42.09	-1.72 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>165,681.03</b>	<b>171,717.49</b>	<b>6,036.46</b>	<b>3.64 %</b>
<b>Employee Benefits</b>				
State Retirement	15,345.21	16,772.40	1,427.19	9.30 %
Social Security	12,444.14	12,668.58	224.44	1.80 %
Other Employee Benefits	8,085.34	8,390.01	304.67	3.77 %
	<b>35,874.69</b>	<b>37,830.99</b>	<b>1,956.30</b>	<b>5.45 %</b>
<b>Purchased Services</b>				
Professional & Technical	31,837.10	34,572.99	2,735.89	8.59 %
Property Services	10,610.59	6,748.45	-3,862.14	-36.40 %
Other(Except Travel)	3,500.24	9,577.13	6,076.89	173.61 %
Travel	1,803.97	3,060.02	1,256.05	69.63 %
	<b>47,751.90</b>	<b>53,958.59</b>	<b>6,206.69</b>	<b>13.00 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	38,901.35	48,980.69	10,079.34	25.91 %
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	80.00	55.00	-25.00	-31.25 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	33,209.32	42,325.22	9,115.90	27.45 %
Resale	13,548.27	14,875.88	1,327.61	9.80 %
Student and Staff Expenditures	20,376.50	15,596.08	-4,780.42	-23.46 %
	<b>106,115.44</b>	<b>121,832.87</b>	<b>15,717.43</b>	<b>14.81 %</b>
<b>Properties</b>				
Land & Improvements	3,681.47	2,100.00	-1,581.47	-42.96 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	32,598.50	191.00	-32,407.50	-99.41 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>36,279.97</b>	<b>2,291.00</b>	<b>-33,988.97</b>	<b>-93.69 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	20,111.50	19,287.00	-824.50	-4.10 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	480.00	670.00	190.00	39.58 %
Registrations	0.00	1,430.00	1,430.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	1,000.00	1,000.00	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	1,900.00	1,900.00	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>22,491.50</b>	<b>24,287.00</b>	<b>1,795.50</b>	<b>7.98 %</b>
	<b>414,194.53</b>	<b>411,917.94</b>	<b>-2,276.59</b>	<b>-0.55 %</b>

Total All Programs				
	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	3,786,781.47	4,512,811.18	726,029.71	19.17 %
Non-Certified - Instructional	332,645.00	406,007.56	73,362.56	22.05 %
Other Certified - Student Support	325,981.37	385,662.39	59,681.02	18.31 %
Non-Certified - Office Personnel	356,266.77	382,719.74	26,452.97	7.43 %
Certified - General District Administration	108,966.07	108,526.38	-439.69	-0.40 %
Certified - School Administration	337,920.54	380,536.49	42,615.95	12.61 %
Operation & Maintenance	250,327.68	262,483.52	12,155.84	4.86 %
Student Transportation	88,647.04	90,790.82	2,143.78	2.42 %
Non-Instructional Services	72,010.89	71,893.10	-117.79	-0.16 %
Facilities	0.00	0.00	0.00	0.00 %
	5,659,546.83	6,601,431.18	941,884.35	16.64 %
<b>Employee Benefits</b>				
State Retirement	592,279.52	688,987.17	96,707.65	16.33 %
Social Security	411,289.31	485,651.06	74,361.75	18.08 %
Other Employee Benefits	1,006,837.86	1,044,123.18	37,285.32	3.70 %
	2,010,406.69	2,218,761.41	208,354.72	10.36 %
<b>Purchased Services</b>				
Professional & Technical	485,037.47	414,517.36	-70,520.11	-14.54 %
Property Services	297,698.75	231,820.48	-65,878.27	-22.13 %
Other(Except Travel)	633,833.28	653,530.72	19,697.44	3.11 %
Travel	7,925.64	11,423.85	3,498.21	44.14 %
	1,424,495.14	1,311,292.41	-113,202.73	-7.95 %
<b>Supplies &amp; Materials</b>				
Supplies, General	214,965.29	230,598.91	15,633.62	7.27 %
Energy	254,368.62	250,329.91	-4,038.71	-1.59 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,420.93	11,985.12	9,564.19	395.06 %
Periodicals, Newspapers, Magazines	1,702.71	1,614.79	-87.92	-5.16 %
State Adopted TextBooks	1,230.75	172.37	-1,058.38	-85.99 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	80.00	1,664.96	1,584.96	1,981.20 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	310,744.61	320,573.65	9,829.04	3.16 %
Resale	128,964.43	127,898.75	-1,065.68	-0.83 %
Student and Staff Expenditures	109,471.27	113,890.22	4,418.95	4.04 %
	1,023,948.61	1,058,728.68	34,780.07	3.40 %
<b>Properties</b>				
Land & Improvements	85,288.47	72,100.00	-13,188.47	-15.46 %
Buildings	1,459,741.37	1,483,450.00	23,708.63	1.62 %
Equipment	69,638.18	7,128.00	-62,510.18	-89.76 %
Vehicles	0.00	442,690.00	442,690.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,614,668.02	2,005,368.00	390,699.98	24.20 %
<b>Other Objects</b>				
Dues, Fees, & Judgments	62,239.71	72,317.65	10,077.94	16.19 %
Interest	35,376.25	89,483.75	54,107.50	152.95 %
Game Contracts	480.00	670.00	190.00	39.58 %
Registrations	9,563.00	14,338.00	4,775.00	49.93 %
Revaluation Fees	24,403.12	26,719.72	2,316.60	9.49 %
Student Aid/Scholarship Payments	2,800.00	7,700.00	4,900.00	175.00 %
Refund of Prior Year Revenue	6,000.00	0.00	-6,000.00	-100.00 %
Redemption of Principal	2,720,000.00	0.00	-2,720,000.00	-100.00 %
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	1,955.00	1,955.00	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 %
	2,862,817.08	213,184.12	-2,649,632.96	-92.55 %
	14,595,882.37	13,408,765.80	-1,187,116.57	-8.13 %