

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	29,567.54	166,909.05	137,341.51	464.50 %
Non-Certified - Office Personnel	557,118.50	557,661.32	542.82	0.10 %
Certified - General District Administration	258,014.37	238,145.84	-19,868.53	-7.70 %
Certified - School Administration	373,138.49	528,095.49	154,957.00	41.53 %
Operation & Maintenance	254,889.71	327,344.36	72,454.65	28.43 %
Student Transportation	84,971.74	91,051.65	6,079.91	7.16 %
Non-Instructional Services	28,368.09	27,256.01	-1,112.08	-3.92 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>1,586,068.44</b>	<b>1,936,463.72</b>	<b>350,395.28</b>	<b>22.09 %</b>
<b>Employee Benefits</b>				
State Retirement	247,302.85	314,905.50	67,602.65	27.34 %
Social Security	119,134.88	141,853.48	22,718.60	19.07 %
Other Employee Benefits	187,324.72	206,823.61	19,498.89	10.41 %
	<b>553,762.45</b>	<b>663,582.59</b>	<b>109,820.14</b>	<b>19.83 %</b>
<b>Purchased Services</b>				
Professional & Technical	864,519.86	270,411.14	-594,108.72	-68.72 %
Property Services	1,420,032.28	972,544.13	-447,488.15	-31.51 %
Other(Except Travel)	268,615.73	604,950.83	336,335.10	125.21 %
Travel	22,390.04	27,167.36	4,777.32	21.34 %
	<b>2,575,557.91</b>	<b>1,875,073.46</b>	<b>-700,484.45</b>	<b>-27.20 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	216,396.12	204,407.43	-11,988.69	-5.54 %
Energy	271,148.47	265,274.64	-5,873.83	-2.17 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	540.08	718.81	178.73	33.09 %
Periodicals, Newspapers, Magazines	1,989.65	309.18	-1,680.47	-84.46 %
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	341,060.51	165,500.32	-175,560.19	-51.47 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,008.00	345.05	-662.95	-65.77 %
	<b>832,142.83</b>	<b>636,555.43</b>	<b>-195,587.40</b>	<b>-23.50 %</b>
<b>Properties</b>				
Land & Improvements	206,051.16	141,176.32	-64,874.84	-31.48 %
Buildings	483,430.65	1,084,909.73	601,479.08	124.42 %
Equipment	8,499.00	14,900.00	6,401.00	75.31 %
Vehicles	199,840.00	0.00	-199,840.00	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>897,820.81</b>	<b>1,240,986.05</b>	<b>343,165.24</b>	<b>38.22 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	35,594.82	18,848.49	-16,746.33	-47.05 %
Interest	234,811.00	248,651.00	13,840.00	5.89 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	9,009.50	11,506.31	2,496.81	27.71 %
Revaluation Fees	24,670.28	25,358.58	688.30	2.79 %
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	700,000.00	754,000.00	54,000.00	7.71 %
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>1,004,085.60</b>	<b>1,058,364.38</b>	<b>54,278.78</b>	<b>5.41 %</b>
	<b>7,449,438.04</b>	<b>7,411,025.63</b>	<b>-38,412.41</b>	<b>-0.52 %</b>

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	3,219,897.94	3,542,890.33	322,992.39	10.03 %
Non-Certified - Instructional	179,977.23	222,669.42	42,692.19	23.72 %
Other Certified - Student Support	206,052.03	188,823.21	-17,228.82	-8.36 %
Non-Certified - Office Personnel	45,229.01	6,538.05	-38,690.96	-85.54 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	375.00	0.00	-375.00	-100.00 %
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>3,651,531.21</b>	<b>3,960,921.01</b>	<b>309,389.80</b>	<b>8.47 %</b>
<b>Employee Benefits</b>				
State Retirement	557,089.69	633,444.85	76,355.16	13.71 %
Social Security	268,290.51	292,372.09	24,081.58	8.98 %
Other Employee Benefits	594,307.37	602,185.92	7,878.55	1.33 %
	<b>1,419,687.57</b>	<b>1,528,002.86</b>	<b>108,315.29</b>	<b>7.63 %</b>
<b>Purchased Services</b>				
Professional & Technical	28,329.50	26,550.00	-1,779.50	-6.28 %
Property Services	1,935.07	108.00	-1,827.07	-94.42 %
Other(Except Travel)	383,437.84	179,122.92	-204,314.92	-53.29 %
Travel	665.52	2,109.02	1,443.50	216.90 %
	<b>414,367.93</b>	<b>207,889.94</b>	<b>-206,477.99</b>	<b>-49.83 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	35,324.17	27,979.40	-7,344.77	-20.79 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	17,166.82	18,433.62	1,266.80	7.38 %
Periodicals, Newspapers, Magazines	287.24	0.00	-287.24	-100.00 %
State Adopted TextBooks	174,901.87	81,040.58	-93,861.29	-53.67 %
Supplemental TextBooks	231.03	0.00	-231.03	-100.00 %
Workbooks	20,563.83	2,750.94	-17,812.89	-86.62 %
Binding & Repair, Other	2,018.92	0.00	-2,018.92	-100.00 %
Specialized Supplies and Materials	433,626.96	50,538.04	-383,088.92	-88.35 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	43,425.82	21,872.75	-21,553.07	-49.63 %
	<b>727,546.66</b>	<b>202,615.33</b>	<b>-524,931.33</b>	<b>-72.15 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	86,815.91	0.00	-86,815.91	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>86,815.91</b>	<b>0.00</b>	<b>-86,815.91</b>	<b>-100.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	250.00	690.00	440.00	176.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,085.00	0.00	-2,085.00	-100.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>2,335.00</b>	<b>690.00</b>	<b>-1,645.00</b>	<b>-70.45 %</b>
	<b>6,302,284.28</b>	<b>5,900,119.14</b>	<b>-402,165.14</b>	<b>-6.38 %</b>

Program 239 Special Education

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	310,068.75	327,911.10	17,842.35	5.75 %
Non-Certified - Instructional	116,793.65	141,913.13	25,119.48	21.51 %
Other Certified - Student Support	160,256.96	151,885.87	-8,371.09	-5.22 %
Non-Certified - Office Personnel	10,942.32	1,800.00	-9,142.32	-83.55 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	29,211.27	449.90	-28,761.37	-98.46 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	11,711.65	12,249.65	538.00	4.59 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>638,984.60</b>	<b>636,209.65</b>	<b>-2,774.95</b>	<b>-0.43 %</b>
<b>Employee Benefits</b>				
State Retirement	116,276.68	122,525.18	6,248.50	5.37 %
Social Security	47,667.29	48,245.36	578.07	1.21 %
Other Employee Benefits	93,309.99	93,238.12	-71.87	-0.08 %
	<b>257,253.96</b>	<b>264,008.66</b>	<b>6,754.70</b>	<b>2.63 %</b>
<b>Purchased Services</b>				
Professional & Technical	32,856.06	56,836.41	23,980.35	72.99 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	7,753.05	3,633.14	-4,119.91	-53.14 %
	<b>40,609.11</b>	<b>60,469.55</b>	<b>19,860.44</b>	<b>48.91 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	2,639.11	4,116.92	1,477.81	56.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	726.58	726.58	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	494.00	494.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,099.00	1,271.96	172.96	15.74 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,836.62	2,177.44	340.82	18.56 %
	<b>5,574.73</b>	<b>8,786.90</b>	<b>3,212.17</b>	<b>57.62 %</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	1,011.95	4,212.00	3,200.05	316.23 %
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>1,011.95</b>	<b>4,212.00</b>	<b>3,200.05</b>	<b>316.23 %</b>
	<b>943,434.35</b>	<b>973,686.76</b>	<b>30,252.41</b>	<b>3.21 %</b>

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	101,195.07	137,655.99	36,460.92	36.03 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	48,474.49	43,734.54	-4,739.95	-9.78 %
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>149,669.56</b>	<b>181,390.53</b>	<b>31,720.97</b>	<b>21.19 %</b>
<b>Employee Benefits</b>				
State Retirement	24,464.48	29,546.82	5,082.34	20.77 %
Social Security	10,877.30	12,950.50	2,073.20	19.06 %
Other Employee Benefits	697.29	460.96	-236.33	-33.89 %
	<b>36,039.07</b>	<b>42,958.28</b>	<b>6,919.21</b>	<b>19.20 %</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	148.23	148.23	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	204.17	204.17	0.00 %
Travel	0.00	239.86	239.86	0.00 %
	<b>0.00</b>	<b>592.26</b>	<b>592.26</b>	<b>0.00 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	1,636.40	0.00	-1,636.40	-100.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	14,036.28	0.00	-14,036.28	-100.00 %
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	7,500.00	9,398.00	1,898.00	25.31 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	246.25	1,252.04	1,005.79	408.44 %
	<b>23,418.93</b>	<b>10,650.04</b>	<b>-12,768.89</b>	<b>-54.52 %</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	1,775.18	50.00	-1,725.18	-97.18 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	715.00	715.00	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>1,775.18</b>	<b>765.00</b>	<b>-1,010.18</b>	<b>-56.91 %</b>
	<b>210,902.74</b>	<b>236,356.11</b>	<b>25,453.37</b>	<b>12.07 %</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>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>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>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>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>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>	<b>0.00</b>	<b>0.00 %</b>

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	32,401.40	42,216.44	9,815.04	30.29 %
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 %
	32,401.40	42,216.44	9,815.04	30.29 %
<b>Employee Benefits</b>				
State Retirement	5,680.41	6,879.14	1,198.73	21.10 %
Social Security	2,458.39	3,086.16	627.77	25.54 %
Other Employee Benefits	7,214.55	7,247.95	33.40	0.46 %
	15,353.35	17,213.25	1,859.90	12.11 %
<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	139.89	139.89	0.00 %
	0.00	139.89	139.89	0.00 %
<b>Supplies &amp; Materials</b>				
Supplies, General	105.00	762.13	657.13	625.84 %
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	5,174.13	6,574.46	1,400.33	27.06 %
	5,279.13	7,336.59	2,057.46	38.97 %
<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 %
	53,033.88	66,906.17	13,872.29	26.16 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	192,380.37	227,936.58	35,556.21	18.48 %
Non-Certified - Instructional	25,631.03	40,247.25	14,616.22	57.03 %
Other Certified - Student Support	16,705.55	6,757.32	-9,948.23	-59.55 %
Non-Certified - Office Personnel	0.00	25.00	25.00	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>234,716.95</b>	<b>274,966.15</b>	<b>40,249.20</b>	<b>17.15 %</b>
<b>Employee Benefits</b>				
State Retirement	54,196.33	64,029.59	9,833.26	18.14 %
Social Security	17,450.71	20,320.74	2,870.03	16.45 %
Other Employee Benefits	38,867.95	44,158.07	5,290.12	13.61 %
	<b>110,514.99</b>	<b>128,508.40</b>	<b>17,993.41</b>	<b>16.28 %</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	17,500.00	17,500.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,009.75	2,444.95	1,435.20	142.13 %
	<b>1,009.75</b>	<b>19,944.95</b>	<b>18,935.20</b>	<b>1,875.24 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	14,276.14	4,842.45	-9,433.69	-66.08 %
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	28,841.68	2,597.90	-26,243.78	-90.99 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	5,053.59	5,053.59	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	23,765.64	55,441.62	31,675.98	133.28 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	30,980.55	14,866.88	-16,113.67	-52.01 %
	<b>97,864.01</b>	<b>82,802.44</b>	<b>-15,061.57</b>	<b>-15.39 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	30.00	10.00	-20.00	-66.67 %
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>30.00</b>	<b>10.00</b>	<b>-20.00</b>	<b>-66.67 %</b>
	<b>444,135.70</b>	<b>506,231.94</b>	<b>62,096.24</b>	<b>13.98 %</b>

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	47,886.96	54,055.65	6,168.69	12.88 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	2,550.00	2,188.00	-362.00	-14.20 %
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>50,436.96</b>	<b>56,243.65</b>	<b>5,806.69</b>	<b>11.51 %</b>
<b>Employee Benefits</b>				
State Retirement	8,302.71	9,682.19	1,379.48	16.61 %
Social Security	4,025.59	4,084.29	58.70	1.46 %
Other Employee Benefits	184.20	6,085.43	5,901.23	3,203.71 %
	<b>12,512.50</b>	<b>19,851.91</b>	<b>7,339.41</b>	<b>58.66 %</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>62,949.46</b>	<b>76,095.56</b>	<b>13,146.10</b>	<b>20.88 %</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	35,673.53	43,586.00	7,912.47	22.18 %
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	1,025.00	722.50	-302.50	-29.51 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>36,698.53</b>	<b>44,308.50</b>	<b>7,609.97</b>	<b>20.74 %</b>
<b>Employee Benefits</b>				
State Retirement	6,547.06	7,864.90	1,317.84	20.13 %
Social Security	2,755.21	3,304.89	549.68	19.95 %
Other Employee Benefits	218.45	112.79	-105.66	-48.37 %
	<b>9,520.72</b>	<b>11,282.58</b>	<b>1,761.86</b>	<b>18.51 %</b>
<b>Purchased Services</b>				
Professional & Technical	4,300.00	5,063.00	763.00	17.74 %
Property Services	5,053.00	2,575.00	-2,478.00	-49.04 %
Other(Except Travel)	11,255.82	11,117.08	-138.74	-1.23 %
Travel	1,209.44	294.42	-915.02	-75.66 %
	<b>21,818.26</b>	<b>19,049.50</b>	<b>-2,768.76</b>	<b>-12.69 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	10,038.54	4,528.08	-5,510.46	-54.89 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	205.00	205.00	0.00 %
Periodicals, Newspapers, Magazines	296.67	0.00	-296.67	-100.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	24.99	0.00	-24.99	-100.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	17,516.86	4,871.70	-12,645.16	-72.19 %
Resale	152,982.82	162,461.28	9,478.46	6.20 %
Student and Staff Expenditures	61,025.10	80,606.25	19,581.15	32.09 %
	<b>241,884.98</b>	<b>252,672.31</b>	<b>10,787.33</b>	<b>4.46 %</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	19,046.11	15,781.12	-3,264.99	-17.14 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	6,842.10	7,106.80	264.70	3.87 %
Registrations	641.00	217.67	-423.33	-66.04 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	250.00	1,000.00	750.00	300.00 %
Refund of Prior Year Revenue	53.08	0.00	-53.08	-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	950.00	700.00	-250.00	-26.32 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	1,145.00	0.00	-1,145.00	-100.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	2,850.00	975.02	-1,874.98	-65.79 %
	<b>31,777.29</b>	<b>25,780.61</b>	<b>-5,996.68</b>	<b>-18.87 %</b>
	<b>341,699.78</b>	<b>353,093.50</b>	<b>11,393.72</b>	<b>3.33 %</b>

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	72,707.34	89,701.46	16,994.12	23.37 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	36,100.00	24,990.00	-11,110.00	-30.78 %
Non-Certified - Office Personnel	4,500.00	4,580.00	80.00	1.78 %
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	35.00	363.00	328.00	937.14 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	113,342.34	119,634.46	6,292.12	5.55 %
<b>Employee Benefits</b>				
State Retirement	19,087.25	20,800.69	1,713.44	8.98 %
Social Security	8,507.19	9,104.56	597.37	7.02 %
Other Employee Benefits	491.28	258.59	-232.69	-47.36 %
	28,085.72	30,163.84	2,078.12	7.40 %
<b>Purchased Services</b>				
Professional & Technical	28,106.65	29,400.70	1,294.05	4.60 %
Property Services	236.00	2,330.58	2,094.58	887.53 %
Other(Except Travel)	7,776.98	10,121.17	2,344.19	30.14 %
Travel	926.25	410.00	-516.25	-55.74 %
	37,045.88	42,262.45	5,216.57	14.08 %
<b>Supplies &amp; Materials</b>				
Supplies, General	0.00	742.29	742.29	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	38,253.91	48,856.60	10,602.69	27.72 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	16,685.30	5,882.50	-10,802.80	-64.74 %
	54,939.21	55,481.39	542.18	0.99 %
<b>Properties</b>				
Land & Improvements	9,611.48	0.00	-9,611.48	-100.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	22,608.65	63,202.20	40,593.55	179.55 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	32,220.13	63,202.20	30,982.07	96.16 %
<b>Other Objects</b>				
Dues, Fees, & Judgments	13,284.15	12,513.30	-770.85	-5.80 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	145.00	85.00	-60.00	-41.38 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	1,600.00	1,600.00	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 %
	15,029.15	14,198.30	-830.85	-5.53 %
	280,662.43	324,942.64	44,280.21	15.78 %

Total All Programs				
	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	3,976,537.83	4,422,367.55	445,829.72	11.21 %
Non-Certified - Instructional	322,401.91	404,829.80	82,427.89	25.57 %
Other Certified - Student Support	535,380.10	628,873.99	93,493.89	17.46 %
Non-Certified - Office Personnel	617,789.83	570,604.37	-47,185.46	-7.64 %
Certified - General District Administration	258,014.37	238,145.84	-19,868.53	-7.70 %
Certified - School Administration	402,724.76	528,545.39	125,820.63	31.24 %
Operation & Maintenance	254,889.71	327,344.36	72,454.65	28.43 %
Student Transportation	97,743.39	104,386.80	6,643.41	6.80 %
Non-Instructional Services	361,355.55	365,990.23	4,634.68	1.28 %
Facilities	0.00	0.00	0.00	0.00 %
	6,826,837.45	7,591,088.33	764,250.88	11.19 %
<b>Employee Benefits</b>				
State Retirement	1,102,166.76	1,277,649.09	175,482.33	15.92 %
Social Security	506,576.68	561,040.65	54,463.97	10.75 %
Other Employee Benefits	987,779.52	1,012,755.51	24,975.99	2.53 %
	2,596,522.96	2,851,445.25	254,922.29	9.82 %
<b>Purchased Services</b>				
Professional & Technical	961,657.57	412,056.23	-549,601.34	-57.15 %
Property Services	1,437,436.69	983,788.71	-453,647.98	-31.56 %
Other(Except Travel)	678,491.39	812,111.81	133,620.42	19.69 %
Travel	34,487.27	37,525.14	3,037.87	8.81 %
	3,112,072.92	2,245,481.89	-866,591.03	-27.85 %
<b>Supplies &amp; Materials</b>				
Supplies, General	310,249.96	274,898.13	-35,351.83	-11.39 %
Energy	271,148.47	265,274.64	-5,873.83	-2.17 %
Food & Milk	301,228.15	284,773.85	-16,454.30	-5.46 %
Books	17,706.90	20,084.01	2,377.11	13.42 %
Periodicals, Newspapers, Magazines	2,573.56	309.18	-2,264.38	-87.99 %
State Adopted TextBooks	217,779.83	83,638.48	-134,141.35	-61.59 %
Supplemental TextBooks	256.02	0.00	-256.02	-100.00 %
Workbooks	20,563.83	8,298.53	-12,265.30	-59.65 %
Binding & Repair, Other	2,018.92	0.00	-2,018.92	-100.00 %
Specialized Supplies and Materials	912,131.61	338,012.53	-574,119.08	-62.94 %
Resale	152,982.82	162,461.28	9,478.46	6.20 %
Student and Staff Expenditures	160,381.77	133,577.37	-26,804.40	-16.71 %
	2,369,021.84	1,571,328.00	-797,693.84	-33.67 %
<b>Properties</b>				
Land & Improvements	215,662.64	141,176.32	-74,486.32	-34.54 %
Buildings	483,430.65	1,084,909.73	601,479.08	124.42 %
Equipment	117,923.56	78,102.20	-39,821.36	-33.77 %
Vehicles	199,840.00	0.00	-199,840.00	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,016,856.85	1,304,188.25	287,331.40	28.26 %
<b>Other Objects</b>				
Dues, Fees, & Judgments	69,980.26	47,892.91	-22,087.35	-31.56 %
Interest	234,811.00	248,651.00	13,840.00	5.89 %
Game Contracts	6,842.10	7,106.80	264.70	3.87 %
Registrations	12,892.45	16,735.98	3,843.53	29.81 %
Revaluation Fees	24,670.28	25,358.58	688.30	2.79 %
Student Aid/Scholarship Payments	250.00	1,000.00	750.00	300.00 %
Refund of Prior Year Revenue	53.08	0.00	-53.08	-100.00 %
Redemption of Principal	700,000.00	754,000.00	54,000.00	7.71 %
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	2,850.00	2,600.00	-250.00	-8.77 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	1,145.00	0.00	-1,145.00	-100.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	2,850.00	975.02	-1,874.98	-65.79 %
	1,056,344.17	1,104,320.29	47,976.12	4.54 %
	16,977,656.19	16,667,852.01	-309,804.18	-1.82 %