

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	84,094.44	117,922.27	33,827.83	40.23 %
Non-Certified - Office Personnel	170,425.00	167,846.34	-2,578.66	-1.51 %
Certified - General District Administration	121,980.34	132,580.64	10,600.30	8.69 %
Certified - School Administration	113,492.91	130,627.57	17,134.66	15.10 %
Operation & Maintenance	215,697.45	258,835.32	43,137.87	20.00 %
Student Transportation	27,160.31	29,255.60	2,095.29	7.71 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>732,850.45</b>	<b>837,067.74</b>	<b>104,217.29</b>	<b>14.22 %</b>
<b>Employee Benefits</b>				
State Retirement	90,705.00	118,305.37	27,600.37	30.43 %
Social Security	53,658.77	61,095.76	7,436.99	13.86 %
Other Employee Benefits	123,272.19	136,929.75	13,657.56	11.08 %
	<b>267,635.96</b>	<b>316,330.88</b>	<b>48,694.92</b>	<b>18.19 %</b>
<b>Purchased Services</b>				
Professional & Technical	23,934.10	45,696.80	21,762.70	90.93 %
Property Services	618,988.19	244,251.74	-374,736.45	-60.54 %
Other(Except Travel)	136,459.78	105,682.82	-30,776.96	-22.55 %
Travel	4,805.00	5,085.79	280.79	5.84 %
	<b>784,187.07</b>	<b>400,717.15</b>	<b>-383,469.92</b>	<b>-48.90 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	210,135.36	124,995.37	-85,139.99	-40.52 %
Energy	96,366.23	113,994.54	17,628.31	18.29 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	1,000.00	1,000.00	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	14,009.85	13,723.30	-286.55	-2.05 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,931.95	3,529.48	597.53	20.38 %
	<b>323,443.39</b>	<b>257,242.69</b>	<b>-66,200.70</b>	<b>-20.47 %</b>
<b>Properties</b>				
Land & Improvements	2,130.00	53,893.59	51,763.59	2,430.22 %
Buildings	0.00	11,598.23	11,598.23	0.00 %
Equipment	13,366.80	18,038.64	4,671.84	34.95 %
Vehicles	72,224.51	7,600.00	-64,624.51	-89.48 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>87,721.31</b>	<b>91,130.46</b>	<b>3,409.15</b>	<b>3.89 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	20,599.67	19,505.75	-1,093.92	-5.31 %
Interest	21,632.50	33,412.50	11,780.00	54.46 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,744.00	4,246.00	2,502.00	143.46 %
Revaluation Fees	7,011.78	7,454.22	442.44	6.31 %
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	190,000.00	200,000.00	10,000.00	5.26 %
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	6,168.74	796.55	-5,372.19	-87.09 %
	<b>247,156.69</b>	<b>265,415.02</b>	<b>18,258.33</b>	<b>7.39 %</b>
	<b>2,442,994.87</b>	<b>2,167,903.94</b>	<b>-275,090.93</b>	<b>-11.26 %</b>

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	1,447,679.66	1,834,272.83	386,593.17	26.70 %
Non-Certified - Instructional	80,464.08	71,544.66	-8,919.42	-11.08 %
Other Certified - Student Support	48,421.69	58,309.27	9,887.58	20.42 %
Non-Certified - Office Personnel	15,838.55	15,356.16	-482.39	-3.05 %
Certified - General District Administration	10,000.00	8,000.00	-2,000.00	-20.00 %
Certified - School Administration	0.00	6,578.43	6,578.43	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	775.00	0.00	-775.00	-100.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>1,603,178.98</b>	<b>1,994,061.35</b>	<b>390,882.37</b>	<b>24.38 %</b>
<b>Employee Benefits</b>				
State Retirement	203,863.97	257,614.18	53,750.21	26.37 %
Social Security	119,762.18	149,132.58	29,370.40	24.52 %
Other Employee Benefits	333,920.05	346,882.45	12,962.40	3.88 %
	<b>657,546.20</b>	<b>753,629.21</b>	<b>96,083.01</b>	<b>14.61 %</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	735.00	1,577.32	842.32	114.60 %
Other(Except Travel)	60.00	35.00	-25.00	-41.67 %
Travel	0.00	0.00	0.00	0.00 %
	<b>795.00</b>	<b>1,612.32</b>	<b>817.32</b>	<b>102.81 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	15,964.95	3,048.52	-12,916.43	-80.90 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	876.21	1,691.53	815.32	93.05 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	60,550.76	7,461.85	-53,088.91	-87.68 %
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	122,563.90	89,699.68	-32,864.22	-26.81 %
Resale	251.71	0.00	-251.71	-100.00 %
Student and Staff Expenditures	30,194.34	26,201.90	-3,992.44	-13.22 %
	<b>230,401.87</b>	<b>128,103.48</b>	<b>-102,298.39</b>	<b>-44.40 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	7,005.09	0.00	-7,005.09	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>7,005.09</b>	<b>0.00</b>	<b>-7,005.09</b>	<b>-100.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	3,035.85	100.00	-2,935.85	-96.71 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<b>3,035.85</b>	<b>100.00</b>	<b>-2,935.85</b>	<b>-96.71 %</b>
	<b>2,501,962.99</b>	<b>2,877,506.36</b>	<b>375,543.37</b>	<b>15.01 %</b>

Program 239 Special Education

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	143,309.32	117,930.95	-25,378.37	-17.71 %
Non-Certified - Instructional	84,566.98	104,993.56	20,426.58	24.15 %
Other Certified - Student Support	45,905.00	55,875.00	9,970.00	21.72 %
Non-Certified - Office Personnel	110.00	110.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	5,038.75	5,000.00	-38.75	-0.77 %
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>278,930.05</b>	<b>283,909.51</b>	<b>4,979.46</b>	<b>1.79 %</b>
<b>Employee Benefits</b>				
State Retirement	42,495.64	47,200.80	4,705.16	11.07 %
Social Security	21,469.38	21,999.89	530.51	2.47 %
Other Employee Benefits	61,281.29	60,804.39	-476.90	-0.78 %
	<b>125,246.31</b>	<b>130,005.08</b>	<b>4,758.77</b>	<b>3.80 %</b>
<b>Purchased Services</b>				
Professional & Technical	18,163.90	20,046.42	1,882.52	10.36 %
Property Services	3,727.25	0.00	-3,727.25	-100.00 %
Other(Except Travel)	3,659.97	3,432.33	-227.64	-6.22 %
Travel	991.97	736.30	-255.67	-25.77 %
	<b>26,543.09</b>	<b>24,215.05</b>	<b>-2,328.04</b>	<b>-8.77 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	908.80	3,285.49	2,376.69	261.52 %
Energy	1,650.11	0.00	-1,650.11	-100.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	482.40	0.00	-482.40	-100.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	4,808.09	109.00	-4,699.09	-97.73 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,177.16	8,290.49	3,113.33	60.14 %
	<b>13,026.56</b>	<b>11,684.98</b>	<b>-1,341.58</b>	<b>-10.30 %</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	125.00	0.00	-125.00	-100.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	762.00	1,512.00	750.00	98.43 %
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>887.00</b>	<b>1,512.00</b>	<b>625.00</b>	<b>70.46 %</b>
	<b>444,633.01</b>	<b>451,326.62</b>	<b>6,693.61</b>	<b>1.51 %</b>

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	56,213.22	73,473.41	17,260.19	30.70 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	5,075.00	5,075.00	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>61,288.22</b>	<b>78,548.41</b>	<b>17,260.19</b>	<b>28.16 %</b>
<b>Employee Benefits</b>				
State Retirement	8,596.06	11,729.24	3,133.18	36.45 %
Social Security	4,667.35	5,973.48	1,306.13	27.98 %
Other Employee Benefits	1,011.11	7,955.25	6,944.14	686.78 %
	<b>14,274.52</b>	<b>25,657.97</b>	<b>11,383.45</b>	<b>79.75 %</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)	299.00	0.00	-299.00	-100.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>299.00</b>	<b>0.00</b>	<b>-299.00</b>	<b>-100.00 %</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>75,861.74</b>	<b>104,206.38</b>	<b>28,344.64</b>	<b>37.36 %</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	90,869.25	101,027.74	10,158.49	11.18 %
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>90,869.25</b>	<b>101,027.74</b>	<b>10,158.49</b>	<b>11.18 %</b>
<b>Employee Benefits</b>				
State Retirement	8,699.13	9,736.47	1,037.34	11.92 %
Social Security	6,837.99	7,751.92	913.93	13.37 %
Other Employee Benefits	14,704.08	15,931.73	1,227.65	8.35 %
	<b>30,241.20</b>	<b>33,420.12</b>	<b>3,178.92</b>	<b>10.51 %</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,073.52	1,711.72	638.20	59.45 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	2,156.17	1,733.80	-422.37	-19.59 %
	<b>3,229.69</b>	<b>3,445.52</b>	<b>215.83</b>	<b>6.68 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	5,648.70	1,167.00	-4,481.70	-79.34 %
Energy	1,739.12	1,855.62	116.50	6.70 %
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	658.20	0.00	-658.20	-100.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,116.40	25,465.45	20,349.05	397.72 %
	<b>13,162.42</b>	<b>28,488.07</b>	<b>15,325.65</b>	<b>116.43 %</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	33,578.00	0.00	-33,578.00	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>33,578.00</b>	<b>0.00</b>	<b>-33,578.00</b>	<b>-100.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	2,071.00	1,565.00	-506.00	-24.43 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	175.00	180.00	5.00	2.86 %
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>2,246.00</b>	<b>1,745.00</b>	<b>-501.00</b>	<b>-22.31 %</b>
	<b>173,326.56</b>	<b>168,126.45</b>	<b>-5,200.11</b>	<b>-3.00 %</b>

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	187,637.55	117,757.85	-69,879.70	-37.24 %
Non-Certified - Instructional	33,350.32	36,097.92	2,747.60	8.24 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	1,000.00	2,000.00	1,000.00	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>221,987.87</b>	<b>155,855.77</b>	<b>-66,132.10</b>	<b>-29.79 %</b>
<b>Employee Benefits</b>				
State Retirement	36,402.92	29,632.46	-6,770.46	-18.60 %
Social Security	16,339.12	11,803.83	-4,535.29	-27.76 %
Other Employee Benefits	13,736.43	15,320.77	1,584.34	11.53 %
	<b>66,478.47</b>	<b>56,757.06</b>	<b>-9,721.41</b>	<b>-14.62 %</b>
<b>Purchased Services</b>				
Professional & Technical	8,410.00	4,940.00	-3,470.00	-41.26 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	150.00	150.00	0.00 %
Travel	141.24	0.00	-141.24	-100.00 %
	<b>8,551.24</b>	<b>5,090.00</b>	<b>-3,461.24</b>	<b>-40.48 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	2,611.04	2,696.20	85.16	3.26 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,086.39	5,270.66	4,184.27	385.15 %
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	8,870.00	35,594.25	26,724.25	301.29 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	13,915.31	29,869.56	15,954.25	114.65 %
	<b>26,482.74</b>	<b>73,430.67</b>	<b>46,947.93</b>	<b>177.28 %</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	330.00	1,536.00	1,206.00	365.45 %
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>330.00</b>	<b>1,536.00</b>	<b>1,206.00</b>	<b>365.45 %</b>
	<b>323,830.32</b>	<b>292,669.50</b>	<b>-31,160.82</b>	<b>-9.62 %</b>

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	43,258.92	49,887.07	6,628.15	15.32 %
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>43,258.92</b>	<b>49,887.07</b>	<b>6,628.15</b>	<b>15.32 %</b>
<b>Employee Benefits</b>				
State Retirement	6,474.70	7,631.50	1,156.80	17.87 %
Social Security	2,786.97	3,275.82	488.85	17.54 %
Other Employee Benefits	800.04	7,417.39	6,617.35	827.13 %
	<b>10,061.71</b>	<b>18,324.71</b>	<b>8,263.00</b>	<b>82.12 %</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	0.00	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>53,320.63</b>	<b>68,211.78</b>	<b>14,891.15</b>	<b>27.93 %</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	3,210.00	1,700.00	-1,510.00	-47.04 %
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>3,210.00</b>	<b>1,700.00</b>	<b>-1,510.00</b>	<b>-47.04 %</b>
<b>Employee Benefits</b>				
State Retirement	304.98	167.02	-137.96	-45.24 %
Social Security	245.56	127.74	-117.82	-47.98 %
Other Employee Benefits	0.00	3.66	3.66	0.00 %
	<b>550.54</b>	<b>298.42</b>	<b>-252.12</b>	<b>-45.80 %</b>
<b>Purchased Services</b>				
Professional & Technical	3,564.24	5,081.22	1,516.98	42.56 %
Property Services	450.00	0.00	-450.00	-100.00 %
Other(Except Travel)	3,854.31	2,048.07	-1,806.24	-46.86 %
Travel	0.00	0.00	0.00	0.00 %
	<b>7,868.55</b>	<b>7,129.29</b>	<b>-739.26</b>	<b>-9.40 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	1,961.33	2,327.77	366.44	18.68 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,037.82	6,999.11	5,961.29	574.41 %
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	11,409.78	12,625.10	1,215.32	10.65 %
Resale	74,824.21	80,668.34	5,844.13	7.81 %
Student and Staff Expenditures	11,650.05	17,233.90	5,583.85	47.93 %
	<b>100,883.19</b>	<b>119,854.22</b>	<b>18,971.03</b>	<b>18.80 %</b>
<b>Properties</b>				
Land & Improvements	0.00	968.57	968.57	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>968.57</b>	<b>968.57</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	17,093.80	10,629.59	-6,464.21	-37.82 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	1,075.00	1,075.00	0.00 %
Refund of Prior Year Revenue	0.00	41.31	41.31	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	600.00	600.00	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	16,826.13	17,961.07	1,134.94	6.75 %
	<b>33,919.93</b>	<b>30,306.97</b>	<b>-3,612.96</b>	<b>-10.65 %</b>
	<b>146,432.21</b>	<b>160,257.47</b>	<b>13,825.26</b>	<b>9.44 %</b>

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	19,275.00	52,800.01	33,525.01	173.93 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	88,101.01	59,210.00	-28,891.01	-32.79 %
Non-Certified - Office Personnel	2,521.38	14,889.04	12,367.66	490.51 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	6,000.00	8,500.00	2,500.00	41.67 %
Operation & Maintenance	0.00	100.00	100.00	0.00 %
Student Transportation	1,840.00	1,825.00	-15.00	-0.82 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	117,737.39	137,324.05	19,586.66	16.64 %
<b>Employee Benefits</b>				
State Retirement	12,217.21	15,855.50	3,638.29	29.78 %
Social Security	8,762.58	10,169.30	1,406.72	16.05 %
Other Employee Benefits	0.00	353.06	353.06	0.00 %
	20,979.79	26,377.86	5,398.07	25.73 %
<b>Purchased Services</b>				
Professional & Technical	19,034.14	23,668.29	4,634.15	24.35 %
Property Services	1,583.68	19,661.00	18,077.32	1,141.48 %
Other(Except Travel)	582.00	3,844.50	3,262.50	560.57 %
Travel	1,001.20	737.25	-263.95	-26.36 %
	22,201.02	47,911.04	25,710.02	115.81 %
<b>Supplies &amp; Materials</b>				
Supplies, General	2,467.00	3,961.27	1,494.27	60.57 %
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	71,447.43	90,728.93	19,281.50	26.99 %
Resale	33,663.65	42,255.43	8,591.78	25.52 %
Student and Staff Expenditures	34,468.58	57,370.38	22,901.80	66.44 %
	142,046.66	194,316.01	52,269.35	36.80 %
<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	54,199.37	54,199.37	0.00 %
Vehicles	9,500.00	0.00	-9,500.00	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	9,500.00	54,199.37	44,699.37	470.52 %
<b>Other Objects</b>				
Dues, Fees, & Judgments	26,869.83	26,329.68	-540.15	-2.01 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	5,365.00	10,785.00	5,420.00	101.03 %
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	600.00	600.00	0.00 %
Refund of Prior Year Revenue	900.00	0.00	-900.00	-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	4,850.00	4,300.00	-550.00	-11.34 %
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	5,138.39	5,138.39	0.00 %
	37,984.83	47,153.07	9,168.24	24.14 %
	350,449.69	507,281.40	156,831.71	44.75 %

Total All Programs				
	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	1,988,242.92	2,347,149.86	358,906.94	18.05 %
Non-Certified - Instructional	198,381.38	212,636.14	14,254.76	7.19 %
Other Certified - Student Support	274,807.14	298,091.54	23,284.40	8.47 %
Non-Certified - Office Personnel	189,894.93	200,201.54	10,306.61	5.43 %
Certified - General District Administration	131,980.34	140,580.64	8,600.30	6.52 %
Certified - School Administration	124,531.66	150,706.00	26,174.34	21.02 %
Operation & Maintenance	215,697.45	258,935.32	43,237.87	20.05 %
Student Transportation	29,775.31	31,080.60	1,305.29	4.38 %
Non-Instructional Services	114,353.91	119,622.51	5,268.60	4.61 %
Facilities	0.00	0.00	0.00	0.00 %
	3,267,665.04	3,759,004.15	491,339.11	15.04 %
<b>Employee Benefits</b>				
State Retirement	427,070.03	519,588.84	92,518.81	21.66 %
Social Security	242,351.43	279,782.90	37,431.47	15.45 %
Other Employee Benefits	590,060.11	633,663.48	43,603.37	7.39 %
	1,259,481.57	1,433,035.22	173,553.65	13.78 %
<b>Purchased Services</b>				
Professional & Technical	73,106.38	99,432.73	26,326.35	36.01 %
Property Services	628,458.21	270,983.21	-357,475.00	-56.88 %
Other(Except Travel)	145,915.05	116,212.13	-29,702.92	-20.36 %
Travel	9,374.22	8,581.45	-792.77	-8.46 %
	856,853.86	495,209.52	-361,644.34	-42.21 %
<b>Supplies &amp; Materials</b>				
Supplies, General	270,763.30	162,107.80	-108,655.50	-40.13 %
Energy	112,197.43	125,295.28	13,097.85	11.67 %
Food & Milk	238,548.00	262,961.87	24,413.87	10.23 %
Books	3,482.82	14,961.30	11,478.48	329.57 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	60,550.76	7,461.85	-53,088.91	-87.68 %
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	239,268.22	246,262.06	6,993.84	2.92 %
Resale	108,739.57	122,923.77	14,184.20	13.04 %
Student and Staff Expenditures	103,453.79	167,961.16	64,507.37	62.35 %
	1,137,003.89	1,109,935.09	-27,068.80	-2.38 %
<b>Properties</b>				
Land & Improvements	2,130.00	54,862.16	52,732.16	2,475.69 %
Buildings	0.00	11,598.23	11,598.23	0.00 %
Equipment	20,371.89	75,282.29	54,910.40	269.54 %
Vehicles	115,302.51	7,600.00	-107,702.51	-93.41 %
Depreciation	0.00	0.00	0.00	0.00 %
	137,804.40	149,342.68	11,538.28	8.37 %
<b>Other Objects</b>				
Dues, Fees, & Judgments	71,711.65	61,203.02	-10,508.63	-14.65 %
Interest	21,632.50	33,412.50	11,780.00	54.46 %
Game Contracts	5,365.00	10,785.00	5,420.00	101.03 %
Registrations	2,681.00	5,938.00	3,257.00	121.48 %
Revaluation Fees	7,011.78	7,454.22	442.44	6.31 %
Student Aid/Scholarship Payments	0.00	1,675.00	1,675.00	0.00 %
Refund of Prior Year Revenue	900.00	41.31	-858.69	-95.41 %
Redemption of Principal	190,000.00	200,000.00	10,000.00	5.26 %
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	4,950.00	5,000.00	50.00	1.01 %
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	22,994.87	23,896.01	901.14	3.92 %
	327,246.80	349,405.06	22,158.26	6.77 %
	6,986,055.56	7,295,931.72	309,876.16	4.44 %