

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	163,942.45	183,052.97	19,110.52	11.66 %
Non-Certified - Office Personnel	141,267.94	153,863.22	12,595.28	8.92 %
Certified - General District Administration	103,213.68	103,338.40	124.72	0.12 %
Certified - School Administration	355,735.62	349,027.21	-6,708.41	-1.89 %
Operation & Maintenance	338,650.36	414,708.03	76,057.67	22.46 %
Student Transportation	130,391.65	99,607.96	-30,783.69	-23.61 %
Non-Instructional Services	57,725.51	62,640.07	4,914.56	8.51 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>1,290,927.21</b>	<b>1,366,237.86</b>	<b>75,310.65</b>	<b>5.83 %</b>
<b>Employee Benefits</b>				
State Retirement	123,715.64	121,565.66	-2,149.98	-1.74 %
Social Security	97,625.10	102,722.60	5,097.50	5.22 %
Other Employee Benefits	168,670.35	178,384.50	9,714.15	5.76 %
	<b>390,011.09</b>	<b>402,672.76</b>	<b>12,661.67</b>	<b>3.25 %</b>
<b>Purchased Services</b>				
Professional & Technical	158,014.56	163,667.32	5,652.76	3.58 %
Property Services	224,226.79	200,598.99	-23,627.80	-10.54 %
Other(Except Travel)	125,031.37	132,246.93	7,215.56	5.77 %
Travel	11,911.34	13,219.22	1,307.88	10.98 %
	<b>519,184.06</b>	<b>509,732.46</b>	<b>-9,451.60</b>	<b>-1.82 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	77,201.67	68,603.00	-8,598.67	-11.14 %
Energy	203,523.51	246,642.43	43,118.92	21.19 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	149.74	0.00	-149.74	-100.00 %
Periodicals, Newspapers, Magazines	0.00	389.28	389.28	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	3,399.99	15,580.13	12,180.14	358.24 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	525.00	525.00	0.00 %
	<b>284,274.91</b>	<b>331,739.84</b>	<b>47,464.93</b>	<b>16.70 %</b>
<b>Properties</b>				
Land & Improvements	689,114.50	0.00	-689,114.50	-100.00 %
Buildings	48.00	2,842.65	2,794.65	5,822.19 %
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>689,162.50</b>	<b>2,842.65</b>	<b>-686,319.85</b>	<b>-99.59 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	14,107.58	1,454,984.39	1,440,876.81	10,213.49 %
Interest	31,387.50	218,637.50	187,250.00	596.58 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	300.00	3,653.00	3,353.00	1,117.67 %
Revaluation Fees	43,121.24	42,167.90	-953.34	-2.21 %
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	200,000.00	690,000.00	490,000.00	245.00 %
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>288,916.32</b>	<b>2,409,442.79</b>	<b>2,120,526.47</b>	<b>733.96 %</b>
	<b>3,462,476.09</b>	<b>5,022,668.36</b>	<b>1,560,192.27</b>	<b>45.06 %</b>

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	2,428,719.54	2,756,508.10	327,788.56	13.50 %
Non-Certified - Instructional	201,003.07	179,220.81	-21,782.26	-10.84 %
Other Certified - Student Support	131,484.38	153,839.11	22,354.73	17.00 %
Non-Certified - Office Personnel	41,320.21	47,200.36	5,880.15	14.23 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	150.00	150.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	11,570.00	11,400.00	-170.00	-1.47 %
Non-Instructional Services	83.38	0.00	-83.38	-100.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>2,814,180.58</b>	<b>3,148,318.38</b>	<b>334,137.80</b>	<b>11.87 %</b>
<b>Employee Benefits</b>				
State Retirement	432,999.23	499,221.11	66,221.88	15.29 %
Social Security	211,378.95	237,822.71	26,443.76	12.51 %
Other Employee Benefits	458,937.14	439,872.90	-19,064.24	-4.15 %
	<b>1,103,315.32</b>	<b>1,176,916.72</b>	<b>73,601.40</b>	<b>6.67 %</b>
<b>Purchased Services</b>				
Professional & Technical	300.00	200.00	-100.00	-33.33 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	850.00	0.00	-850.00	-100.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>1,150.00</b>	<b>200.00</b>	<b>-950.00</b>	<b>-82.61 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	29,443.14	48,462.84	19,019.70	64.60 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	23,736.95	23,736.95	0.00 %
Periodicals, Newspapers, Magazines	0.00	331.66	331.66	0.00 %
State Adopted TextBooks	0.00	167.70	167.70	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	32,276.70	22,929.12	-9,347.58	-28.96 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>61,719.84</b>	<b>95,628.27</b>	<b>33,908.43</b>	<b>54.94 %</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	21,148.18	21,148.18	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>21,148.18</b>	<b>21,148.18</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	2,950.17	4,420.00	1,469.83	49.82 %
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	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>2,950.17</b>	<b>4,420.00</b>	<b>1,469.83</b>	<b>49.82 %</b>
	<b>3,983,315.91</b>	<b>4,446,631.55</b>	<b>463,315.64</b>	<b>11.63 %</b>

Program 239 Special Education

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	512,873.09	602,410.99	89,537.90	17.46 %
Non-Certified - Instructional	269,633.70	256,204.58	-13,429.12	-4.98 %
Other Certified - Student Support	154,000.10	187,965.79	33,965.69	22.06 %
Non-Certified - Office Personnel	55.84	30.00	-25.84	-46.28 %
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	22,517.64	23,822.48	1,304.84	5.79 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>959,080.37</b>	<b>1,070,433.84</b>	<b>111,353.47</b>	<b>11.61 %</b>
<b>Employee Benefits</b>				
State Retirement	129,475.82	149,172.53	19,696.71	15.21 %
Social Security	70,858.33	78,195.35	7,337.02	10.35 %
Other Employee Benefits	138,165.71	139,311.72	1,146.01	0.83 %
	<b>338,499.86</b>	<b>366,679.60</b>	<b>28,179.74</b>	<b>8.32 %</b>
<b>Purchased Services</b>				
Professional & Technical	94,479.71	108,057.35	13,577.64	14.37 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	15.20	15.20	0.00 %
	<b>94,479.71</b>	<b>108,072.55</b>	<b>13,592.84</b>	<b>14.39 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	1,152.35	12,584.99	11,432.64	992.12 %
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>1,152.35</b>	<b>12,584.99</b>	<b>11,432.64</b>	<b>992.12 %</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	990.00	262.00	-728.00	-73.54 %
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>990.00</b>	<b>262.00</b>	<b>-728.00</b>	<b>-73.54 %</b>
	<b>1,394,202.29</b>	<b>1,558,032.98</b>	<b>163,830.69</b>	<b>11.75 %</b>

Program 251, Gifted Program

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	74,351.11	92,714.86	18,363.75	24.70 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	1,500.00	1,500.00	0.00	0.00 %
Non-Certified - Office Personnel	24,143.25	25,713.08	1,569.83	6.50 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	150.00	150.00	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 %
	99,994.36	120,077.94	20,083.58	20.08 %
<b>Employee Benefits</b>				
State Retirement	2,651.81	2,793.73	141.92	5.35 %
Social Security	1,964.28	2,057.78	93.50	4.76 %
Other Employee Benefits	8,398.00	8,110.71	-287.29	-3.42 %
	13,014.09	12,962.22	-51.87	-0.40 %
<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	338.78	0.00	-338.78	-100.00 %
	338.78	0.00	-338.78	-100.00 %
<b>Supplies &amp; Materials</b>				
Supplies, General	36.85	895.50	858.65	2,330.12 %
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 %
	36.85	895.50	858.65	2,330.12 %
<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 %
	113,384.08	133,935.66	20,551.58	18.13 %

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	38,200.26	43,862.43	5,662.17	14.82 %
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>38,200.26</b>	<b>43,862.43</b>	<b>5,662.17</b>	<b>14.82 %</b>
<b>Employee Benefits</b>				
State Retirement	6,104.03	7,160.02	1,055.99	17.30 %
Social Security	2,488.14	2,941.60	453.46	18.22 %
Other Employee Benefits	7,468.96	7,519.36	50.40	0.67 %
	<b>16,061.13</b>	<b>17,620.98</b>	<b>1,559.85</b>	<b>9.71 %</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	777.56	0.00	-777.56	-100.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	622.73	584.50	-38.23	-6.14 %
	<b>1,400.29</b>	<b>584.50</b>	<b>-815.79</b>	<b>-58.26 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	3,737.46	6,698.11	2,960.65	79.22 %
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	13,718.00	9,221.72	-4,496.28	-32.78 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>17,455.46</b>	<b>15,919.83</b>	<b>-1,535.63</b>	<b>-8.80 %</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	14,235.79	14,235.79	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>14,235.79</b>	<b>14,235.79</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	200.00	1,798.00	1,598.00	799.00 %
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>200.00</b>	<b>1,798.00</b>	<b>1,598.00</b>	<b>799.00 %</b>
	<b>73,317.14</b>	<b>94,021.53</b>	<b>20,704.39</b>	<b>28.24 %</b>

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	88,906.58	68,652.66	-20,253.92	-22.78 %
Non-Certified - Instructional	142,683.42	114,954.28	-27,729.14	-19.43 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	22,429.16	24,387.96	1,958.80	8.73 %
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>254,019.16</b>	<b>207,994.90</b>	<b>-46,024.26</b>	<b>-18.12 %</b>
<b>Employee Benefits</b>				
State Retirement	30,502.61	21,745.08	-8,757.53	-28.71 %
Social Security	19,075.68	16,014.15	-3,061.53	-16.05 %
Other Employee Benefits	33,081.84	26,393.64	-6,688.20	-20.22 %
	<b>82,660.13</b>	<b>64,152.87</b>	<b>-18,507.26</b>	<b>-22.39 %</b>
<b>Purchased Services</b>				
Professional & Technical	14,583.31	26,065.90	11,482.59	78.74 %
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>14,583.31</b>	<b>26,065.90</b>	<b>11,482.59</b>	<b>78.74 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	2,388.26	3,049.12	660.86	27.67 %
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	2,611.74	1,318.08	-1,293.66	-49.53 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>5,000.00</b>	<b>4,367.20</b>	<b>-632.80</b>	<b>-12.66 %</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	5,351.82	5,351.82	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>5,351.82</b>	<b>5,351.82</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>356,262.60</b>	<b>307,932.69</b>	<b>-48,329.91</b>	<b>-13.57 %</b>

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	18,557.10	22,456.63	3,899.53	21.01 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	1,990.83	2,414.20	423.37	21.27 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	6,000.00	6,000.00	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>20,547.93</b>	<b>30,870.83</b>	<b>10,322.90</b>	<b>50.24 %</b>
<b>Employee Benefits</b>				
State Retirement	2,133.36	5,040.39	2,907.03	136.27 %
Social Security	1,023.84	2,198.87	1,175.03	114.77 %
Other Employee Benefits	0.00	61.77	61.77	0.00 %
	<b>3,157.20</b>	<b>7,301.03</b>	<b>4,143.83</b>	<b>131.25 %</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>23,705.13</b>	<b>38,171.86</b>	<b>14,466.73</b>	<b>61.03 %</b>



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

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	1,008.16	0.00	-1,008.16	-100.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>1,008.16</b>	<b>0.00</b>	<b>-1,008.16</b>	<b>-100.00 %</b>
<b>Employee Benefits</b>				
State Retirement	170.53	0.00	-170.53	-100.00 %
Social Security	75.77	0.00	-75.77	-100.00 %
Other Employee Benefits	4.17	0.00	-4.17	-100.00 %
	<b>250.47</b>	<b>0.00</b>	<b>-250.47</b>	<b>-100.00 %</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	53.72	0.00	-53.72	-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	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	181,558.95	208,808.35	27,249.40	15.01 %
	<b>181,612.67</b>	<b>208,808.35</b>	<b>27,195.68</b>	<b>14.97 %</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	44,447.97	77,404.89	32,956.92	74.15 %
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	2,250.00	2,250.00	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	200.00	200.00	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>44,447.97</b>	<b>79,854.89</b>	<b>35,406.92</b>	<b>79.66 %</b>
	<b>227,319.27</b>	<b>288,663.24</b>	<b>61,343.97</b>	<b>26.99 %</b>

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	114,593.29	147,787.54	33,194.25	28.97 %
Non-Certified - Instructional	0.00	5,500.00	5,500.00	0.00 %
Other Certified - Student Support	3,480.00	0.00	-3,480.00	-100.00 %
Non-Certified - Office Personnel	3,585.00	1,675.00	-1,910.00	-53.28 %
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>121,658.29</b>	<b>154,962.54</b>	<b>33,304.25</b>	<b>27.38 %</b>
<b>Employee Benefits</b>				
State Retirement	20,793.19	25,540.45	4,747.26	22.83 %
Social Security	9,389.54	11,789.16	2,399.62	25.56 %
Other Employee Benefits	504.96	855.09	350.13	69.34 %
	<b>30,687.69</b>	<b>38,184.70</b>	<b>7,497.01</b>	<b>24.43 %</b>
<b>Purchased Services</b>				
Professional & Technical	180.00	0.00	-180.00	-100.00 %
Property Services	0.00	175.00	175.00	0.00 %
Other(Except Travel)	31.40	0.00	-31.40	-100.00 %
Travel	2,500.00	103.50	-2,396.50	-95.86 %
	<b>2,711.40</b>	<b>278.50</b>	<b>-2,432.90</b>	<b>-89.73 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	1,466.51	2,984.00	1,517.49	103.48 %
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	35.89	16,579.17	16,543.28	46,094.40 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	111,470.36	141,233.86	29,763.50	26.70 %
	<b>112,972.76</b>	<b>160,797.03</b>	<b>47,824.27</b>	<b>42.33 %</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	34,889.67	35,958.60	1,068.93	3.06 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	17,314.00	21,006.10	3,692.10	21.32 %
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	54,400.00	45,550.00	-8,850.00	-16.27 %
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>106,603.67</b>	<b>102,514.70</b>	<b>-4,088.97</b>	<b>-3.84 %</b>
	<b>374,633.81</b>	<b>456,737.47</b>	<b>82,103.66</b>	<b>21.92 %</b>

Total All Programs				
	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	3,276,200.97	3,734,393.21	458,192.24	13.99 %
Non-Certified - Instructional	613,320.19	555,879.67	-57,440.52	-9.37 %
Other Certified - Student Support	457,405.92	528,772.07	71,366.15	15.60 %
Non-Certified - Office Personnel	232,801.40	252,869.62	20,068.22	8.62 %
Certified - General District Administration	103,213.68	109,338.40	6,124.72	5.93 %
Certified - School Administration	355,735.62	349,327.21	-6,408.41	-1.80 %
Operation & Maintenance	338,650.36	414,708.03	76,057.67	22.46 %
Student Transportation	164,479.29	134,830.44	-29,648.85	-18.03 %
Non-Instructional Services	361,125.08	399,471.45	38,346.37	10.62 %
Facilities	0.00	0.00	0.00	0.00 %
	5,902,932.51	6,479,590.10	576,657.59	9.77 %
<b>Employee Benefits</b>				
State Retirement	752,188.20	840,082.74	87,894.54	11.69 %
Social Security	437,275.39	479,901.97	42,626.58	9.75 %
Other Employee Benefits	912,897.73	896,901.99	-15,995.74	-1.75 %
	2,102,361.32	2,216,886.70	114,525.38	5.45 %
<b>Purchased Services</b>				
Professional & Technical	267,557.58	297,990.57	30,432.99	11.37 %
Property Services	231,094.70	217,858.61	-13,236.09	-5.73 %
Other(Except Travel)	127,610.47	133,816.97	6,206.50	4.86 %
Travel	15,372.85	13,922.42	-1,450.43	-9.44 %
	641,635.60	663,588.57	21,952.97	3.42 %
<b>Supplies &amp; Materials</b>				
Supplies, General	143,930.15	174,961.09	31,030.94	21.56 %
Energy	203,523.51	246,642.43	43,118.92	21.19 %
Food & Milk	246,339.81	258,233.42	11,893.61	4.83 %
Books	149.74	23,736.95	23,587.21	15,752.11 %
Periodicals, Newspapers, Magazines	0.00	720.94	720.94	0.00 %
State Adopted TextBooks	0.00	167.70	167.70	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	53,795.20	71,423.87	17,628.67	32.77 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	293,029.31	350,567.21	57,537.90	19.64 %
	940,767.72	1,126,453.61	185,685.89	19.74 %
<b>Properties</b>				
Land & Improvements	689,114.50	0.00	-689,114.50	-100.00 %
Buildings	48.00	2,842.65	2,794.65	5,822.19 %
Equipment	9,295.00	48,985.79	39,690.79	427.01 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	698,457.50	51,828.44	-646,629.06	-92.58 %
<b>Other Objects</b>				
Dues, Fees, & Judgments	97,960.39	1,574,827.88	1,476,867.49	1,507.62 %
Interest	31,387.50	218,637.50	187,250.00	596.58 %
Game Contracts	17,314.00	21,006.10	3,692.10	21.32 %
Registrations	300.00	3,653.00	3,353.00	1,117.67 %
Revaluation Fees	43,121.24	42,167.90	-953.34	-2.21 %
Student Aid/Scholarship Payments	0.00	2,250.00	2,250.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	200,000.00	690,000.00	490,000.00	245.00 %
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	54,400.00	45,750.00	-8,650.00	-15.90 %
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 %
	444,483.13	2,598,292.38	2,153,809.25	484.56 %
	10,730,637.78	13,136,639.80	2,406,002.02	22.42 %