

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	297,252.52	276,286.95	-20,965.57	-7.05 %
Non-Certified - Office Personnel	317,911.35	319,248.15	1,336.80	0.42 %
Certified - General District Administration	140,193.63	208,347.20	68,153.57	48.61 %
Certified - School Administration	545,405.81	618,679.87	73,274.06	13.43 %
Operation & Maintenance	452,429.31	475,005.38	22,576.07	4.99 %
Student Transportation	178,085.75	181,260.61	3,174.86	1.78 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>1,931,278.37</b>	<b>2,078,828.16</b>	<b>147,549.79</b>	<b>7.64 %</b>
<b>Employee Benefits</b>				
State Retirement	169,196.01	180,382.41	11,186.40	6.61 %
Social Security	140,670.22	150,556.92	9,886.70	7.03 %
Other Employee Benefits	282,082.63	260,536.45	-21,546.18	-7.64 %
	<b>591,948.86</b>	<b>591,475.78</b>	<b>-473.08</b>	<b>-0.08 %</b>
<b>Purchased Services</b>				
Professional & Technical	84,631.35	113,342.39	28,711.04	33.92 %
Property Services	965,698.57	2,209,665.89	1,243,967.32	128.82 %
Other(Except Travel)	169,761.04	172,082.05	2,321.01	1.37 %
Travel	5,101.21	5,790.54	689.33	13.51 %
	<b>1,225,192.17</b>	<b>2,500,880.87</b>	<b>1,275,688.70</b>	<b>104.12 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	127,861.80	209,258.65	81,396.85	63.66 %
Energy	360,087.65	323,335.55	-36,752.10	-10.21 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	363.42	4,000.00	3,636.58	1,000.65 %
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	216,076.11	171,523.13	-44,552.98	-20.62 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	468.00	1,812.54	1,344.54	287.29 %
	<b>704,856.98</b>	<b>709,929.87</b>	<b>5,072.89</b>	<b>0.72 %</b>
<b>Properties</b>				
Land & Improvements	21,772.04	0.00	-21,772.04	-100.00 %
Buildings	2,550.00	3,580.00	1,030.00	40.39 %
Equipment	76,213.93	23,138.19	-53,075.74	-69.64 %
Vehicles	659,757.77	233,579.25	-426,178.52	-64.60 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>760,293.74</b>	<b>260,297.44</b>	<b>-499,996.30</b>	<b>-65.76 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	57,488.96	37,536.72	-19,952.24	-34.71 %
Interest	47,517.50	60,605.00	13,087.50	27.54 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	15,856.72	34,918.90	19,062.18	120.22 %
Revaluation Fees	76,322.54	78,343.82	2,021.28	2.65 %
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	1,255,000.00	420,000.00	-835,000.00	-66.53 %
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>1,452,185.72</b>	<b>631,404.44</b>	<b>-820,781.28</b>	<b>-56.52 %</b>
	<b>6,665,755.84</b>	<b>6,772,816.56</b>	<b>107,060.72</b>	<b>1.61 %</b>

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	3,032,471.24	3,579,866.03	547,394.79	18.05 %
Non-Certified - Instructional	122,439.94	104,085.39	-18,354.55	-14.99 %
Other Certified - Student Support	0.00	3,975.00	3,975.00	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	5,340.88	7,805.85	2,464.97	46.15 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>3,160,252.06</b>	<b>3,695,732.27</b>	<b>535,480.21</b>	<b>16.94 %</b>
<b>Employee Benefits</b>				
State Retirement	297,236.84	354,740.81	57,503.97	19.35 %
Social Security	229,941.38	272,590.96	42,649.58	18.55 %
Other Employee Benefits	469,082.85	440,682.29	-28,400.56	-6.05 %
	<b>996,261.07</b>	<b>1,068,014.06</b>	<b>71,752.99</b>	<b>7.20 %</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,712.90	0.00	-1,712.90	-100.00 %
Other(Except Travel)	29,750.00	0.00	-29,750.00	-100.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>31,462.90</b>	<b>0.00</b>	<b>-31,462.90</b>	<b>-100.00 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	59,126.83	129,272.63	70,145.80	118.64 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	716.12	2,313.62	1,597.50	223.08 %
Periodicals, Newspapers, Magazines	118.80	0.00	-118.80	-100.00 %
State Adopted TextBooks	89.00	0.00	-89.00	-100.00 %
Supplemental TextBooks	0.00	51,117.42	51,117.42	0.00 %
Workbooks	0.00	1,053.56	1,053.56	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	248,107.69	116,449.71	-131,657.98	-53.06 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	29,498.85	2,642.40	-26,856.45	-91.04 %
	<b>337,657.29</b>	<b>302,849.34</b>	<b>-34,807.95</b>	<b>-10.31 %</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	7,600.00	50,620.20	43,020.20	566.06 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>7,600.00</b>	<b>50,620.20</b>	<b>43,020.20</b>	<b>566.06 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	5,013.98	10,920.50	5,906.52	117.80 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	339.00	0.00	-339.00	-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>5,352.98</b>	<b>10,920.50</b>	<b>5,567.52</b>	<b>104.01 %</b>
	<b>4,538,586.30</b>	<b>5,128,136.37</b>	<b>589,550.07</b>	<b>12.99 %</b>

Program 239 Special Education

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	471,383.30	593,415.59	122,032.29	25.89 %
Non-Certified - Instructional	166,574.19	189,904.45	23,330.26	14.01 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	6,352.41	5,578.16	-774.25	-12.19 %
Certified - General District Administration	39,806.98	40,297.39	490.41	1.23 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	17,030.58	17,291.79	261.21	1.53 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>701,147.46</b>	<b>846,487.38</b>	<b>145,339.92</b>	<b>20.73 %</b>
<b>Employee Benefits</b>				
State Retirement	81,546.38	97,225.13	15,678.75	19.23 %
Social Security	49,413.45	61,203.50	11,790.05	23.86 %
Other Employee Benefits	94,438.59	95,784.04	1,345.45	1.42 %
	<b>225,398.42</b>	<b>254,212.67</b>	<b>28,814.25</b>	<b>12.78 %</b>
<b>Purchased Services</b>				
Professional & Technical	154,004.92	164,467.33	10,462.41	6.79 %
Property Services	0.00	9.22	9.22	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	845.25	0.00	-845.25	-100.00 %
	<b>154,850.17</b>	<b>164,476.55</b>	<b>9,626.38</b>	<b>6.22 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	2,645.37	5,367.31	2,721.94	102.89 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	24.99	150.00	125.01	500.24 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	1,194.55	0.00	-1,194.55	-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	2,753.98	18,083.97	15,329.99	556.65 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<b>6,618.89</b>	<b>23,601.28</b>	<b>16,982.39</b>	<b>256.57 %</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	220.46	312.06	91.60	41.55 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	549.99	1,300.00	750.01	136.37 %
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>770.45</b>	<b>1,612.06</b>	<b>841.61</b>	<b>109.24 %</b>
	<b>1,088,785.39</b>	<b>1,290,389.94</b>	<b>201,604.55</b>	<b>18.52 %</b>

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	93,088.17	106,004.19	12,916.02	13.88 %
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	15,630.11	15,878.55	248.44	1.59 %
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>108,718.28</b>	<b>121,882.74</b>	<b>13,164.46</b>	<b>12.11 %</b>
<b>Employee Benefits</b>				
State Retirement	10,917.27	12,875.31	1,958.04	17.94 %
Social Security	8,040.66	8,979.33	938.67	11.67 %
Other Employee Benefits	392.44	357.30	-35.14	-8.95 %
	<b>19,350.37</b>	<b>22,211.94</b>	<b>2,861.57</b>	<b>14.79 %</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)	1,464.70	1,177.33	-287.37	-19.62 %
Travel	0.00	0.00	0.00	0.00 %
	<b>1,464.70</b>	<b>1,177.33</b>	<b>-287.37</b>	<b>-19.62 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	347.00	1,680.00	1,333.00	384.15 %
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	200.00	0.00	-200.00	-100.00 %
	<b>547.00</b>	<b>1,680.00</b>	<b>1,133.00</b>	<b>207.13 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	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	249.80	1,210.67	960.87	384.66 %
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>249.80</b>	<b>1,210.67</b>	<b>960.87</b>	<b>384.66 %</b>
	<b>130,330.15</b>	<b>148,162.68</b>	<b>17,832.53</b>	<b>13.68 %</b>

Program 252, Advanced Placement

	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>

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	145,293.32	179,213.53	33,920.21	23.35 %
Non-Certified - Instructional	33,640.20	37,686.50	4,046.30	12.03 %
Other Certified - Student Support	9,106.00	8,785.00	-321.00	-3.53 %
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>188,039.52</b>	<b>225,685.03</b>	<b>37,645.51</b>	<b>20.02 %</b>
<b>Employee Benefits</b>				
State Retirement	18,995.07	22,515.24	3,520.17	18.53 %
Social Security	13,667.96	16,617.01	2,949.05	21.58 %
Other Employee Benefits	21,713.45	22,077.96	364.51	1.68 %
	<b>54,376.48</b>	<b>61,210.21</b>	<b>6,833.73</b>	<b>12.57 %</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,000.00	0.00	-1,000.00	-100.00 %
Other(Except Travel)	850.00	750.00	-100.00	-11.76 %
Travel	1,016.37	295.14	-721.23	-70.96 %
	<b>2,866.37</b>	<b>1,045.14</b>	<b>-1,821.23</b>	<b>-63.54 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	11,978.71	14,718.86	2,740.15	22.88 %
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	58.00	0.00	-58.00	-100.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	6,172.88	14,670.14	8,497.26	137.65 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,149.49	2,070.99	-78.50	-3.65 %
	<b>20,359.08</b>	<b>31,459.99</b>	<b>11,100.91</b>	<b>54.53 %</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	15,000.00	15,000.00	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>15,000.00</b>	<b>15,000.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	1,945.50	2,206.00	260.50	13.39 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	65.00	1,086.00	1,021.00	1,570.77 %
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>2,010.50</b>	<b>3,292.00</b>	<b>1,281.50</b>	<b>63.74 %</b>
	<b>267,651.95</b>	<b>337,692.37</b>	<b>70,040.42</b>	<b>26.17 %</b>

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	440,850.57	368,186.17	-72,664.40	-16.48 %
Non-Certified - Instructional	18,597.67	77,824.80	59,227.13	318.47 %
Other Certified - Student Support	0.00	39,878.30	39,878.30	0.00 %
Non-Certified - Office Personnel	0.00	29,062.45	29,062.45	0.00 %
Certified - General District Administration	12,720.00	6,360.00	-6,360.00	-50.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	689.00	689.00	0.00 %
Student Transportation	0.00	4,317.60	4,317.60	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	472,168.24	526,318.32	54,150.08	11.47 %
<b>Employee Benefits</b>				
State Retirement	78,069.53	84,780.28	6,710.75	8.60 %
Social Security	34,846.33	39,654.36	4,808.03	13.80 %
Other Employee Benefits	43,250.39	51,712.99	8,462.60	19.57 %
	156,166.25	176,147.63	19,981.38	12.79 %
<b>Purchased Services</b>				
Professional & Technical	4,443.17	14,967.77	10,524.60	236.87 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	2,627.61	2,627.61	0.00 %
	4,443.17	17,595.38	13,152.21	296.01 %
<b>Supplies &amp; Materials</b>				
Supplies, General	0.00	48,593.67	48,593.67	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	38,511.44	49,294.52	10,783.08	28.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	38,511.44	97,888.19	59,376.75	154.18 %
<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	2,584.00	2,584.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	1,625.00	1,625.00	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	4,209.00	4,209.00	0.00 %
	671,289.10	822,158.52	150,869.42	22.47 %

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	57,794.30	76,408.84	18,614.54	32.21 %
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	442.66	477.00	34.34	7.76 %
Certified - General District Administration	4,319.40	1,306.00	-3,013.40	-69.76 %
Certified - School Administration	6,536.59	3,419.90	-3,116.69	-47.68 %
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 %
	69,092.95	81,611.74	12,518.79	18.12 %
<b>Employee Benefits</b>				
State Retirement	6,563.61	7,752.95	1,189.34	18.12 %
Social Security	4,809.18	6,019.16	1,209.98	25.16 %
Other Employee Benefits	14,288.42	14,516.86	228.44	1.60 %
	25,661.21	28,288.97	2,627.76	10.24 %
<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 %
	0.00	0.00	0.00	0.00 %
<b>Supplies &amp; Materials</b>				
Supplies, General	232.98	0.00	-232.98	-100.00 %
Energy	0.00	1,517.03	1,517.03	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	13,000.00	13,000.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	232.98	14,517.03	14,284.05	6,131.02 %
<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 %
	94,987.14	124,417.74	29,430.60	30.98 %



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

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Employee Benefits</b>				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Purchased Services</b>				
Professional & Technical	1,500.00	1,500.00	0.00	0.00 %
Property Services	607.40	161.30	-446.10	-73.44 %
Other(Except Travel)	10,583.55	7,592.95	-2,990.60	-28.26 %
Travel	0.00	115.00	115.00	0.00 %
	<b>12,690.95</b>	<b>9,369.25</b>	<b>-3,321.70</b>	<b>-26.17 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	15,760.46	4,607.50	-11,152.96	-70.77 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,822.67	0.00	-1,822.67	-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	25,054.80	1,124.99	-23,929.81	-95.51 %
Resale	131,024.15	146,882.49	15,858.34	12.10 %
Student and Staff Expenditures	60,543.92	69,973.66	9,429.74	15.58 %
	<b>234,206.00</b>	<b>222,588.64</b>	<b>-11,617.36</b>	<b>-4.96 %</b>
<b>Properties</b>				
Land & Improvements	965.70	0.00	-965.70	-100.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>965.70</b>	<b>0.00</b>	<b>-965.70</b>	<b>-100.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	27,703.18	22,644.06	-5,059.12	-18.26 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	180.00	275.00	95.00	52.78 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	150.00	150.00	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	2,340.00	3,075.00	735.00	31.41 %
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	2,459.95	1,053.00	-1,406.95	-57.19 %
	<b>32,683.13</b>	<b>27,197.06</b>	<b>-5,486.07</b>	<b>-16.79 %</b>
	<b>280,545.78</b>	<b>259,154.95</b>	<b>-21,390.83</b>	<b>-7.62 %</b>

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	108,602.00	106,785.58	-1,816.42	-1.67 %
Non-Certified - Instructional	2,105.56	7,463.48	5,357.92	254.47 %
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>110,707.56</b>	<b>114,249.06</b>	<b>3,541.50</b>	<b>3.20 %</b>
<b>Employee Benefits</b>				
State Retirement	10,930.92	10,707.29	-223.63	-2.05 %
Social Security	8,260.34	8,662.27	401.93	4.87 %
Other Employee Benefits	621.40	466.13	-155.27	-24.99 %
	<b>19,812.66</b>	<b>19,835.69</b>	<b>23.03</b>	<b>0.12 %</b>
<b>Purchased Services</b>				
Professional & Technical	24,290.00	26,140.00	1,850.00	7.62 %
Property Services	1,449.83	4,612.51	3,162.68	218.14 %
Other(Except Travel)	3,347.68	2,736.52	-611.16	-18.26 %
Travel	0.00	70.00	70.00	0.00 %
	<b>29,087.51</b>	<b>33,559.03</b>	<b>4,471.52</b>	<b>15.37 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	4,697.71	4,579.76	-117.95	-2.51 %
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	80.00	80.00	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	40,072.78	20,444.52	-19,628.26	-48.98 %
Resale	39,418.11	32,696.31	-6,721.80	-17.05 %
Student and Staff Expenditures	59,310.74	41,172.15	-18,138.59	-30.58 %
	<b>143,499.34</b>	<b>98,972.74</b>	<b>-44,526.60</b>	<b>-31.03 %</b>
<b>Properties</b>				
Land & Improvements	1,752.70	0.00	-1,752.70	-100.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>1,752.70</b>	<b>0.00</b>	<b>-1,752.70</b>	<b>-100.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	35,348.22	28,407.18	-6,941.04	-19.64 %
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	4,300.00	3,400.00	-900.00	-20.93 %
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	625.00	625.00	0.00 %
	<b>39,648.22</b>	<b>32,432.18</b>	<b>-7,216.04</b>	<b>-18.20 %</b>
	<b>344,507.99</b>	<b>299,048.70</b>	<b>-45,459.29</b>	<b>-13.20 %</b>

Total All Programs				
	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	4,349,482.90	5,009,879.93	660,397.03	15.18 %
Non-Certified - Instructional	343,357.56	416,964.62	73,607.06	21.44 %
Other Certified - Student Support	306,358.52	328,925.25	22,566.73	7.37 %
Non-Certified - Office Personnel	324,706.42	354,365.76	29,659.34	9.13 %
Certified - General District Administration	197,040.01	256,310.59	59,270.58	30.08 %
Certified - School Administration	567,572.51	637,978.32	70,405.81	12.40 %
Operation & Maintenance	452,429.31	475,694.38	23,265.07	5.14 %
Student Transportation	200,457.21	210,675.85	10,218.64	5.10 %
Non-Instructional Services	297,848.51	346,862.97	49,014.46	16.46 %
Facilities	0.00	0.00	0.00	0.00 %
	7,039,252.95	8,037,657.67	998,404.72	14.18 %
<b>Employee Benefits</b>				
State Retirement	712,841.77	817,213.53	104,371.76	14.64 %
Social Security	511,867.07	590,526.92	78,659.85	15.37 %
Other Employee Benefits	959,948.87	963,215.42	3,266.55	0.34 %
	2,184,657.71	2,370,955.87	186,298.16	8.53 %
<b>Purchased Services</b>				
Professional & Technical	272,353.44	323,855.49	51,502.05	18.91 %
Property Services	1,014,828.84	2,225,309.46	1,210,480.62	119.28 %
Other(Except Travel)	225,815.35	195,742.33	-30,073.02	-13.32 %
Travel	11,343.67	11,351.54	7.87	0.07 %
	1,524,341.30	2,756,258.82	1,231,917.52	80.82 %
<b>Supplies &amp; Materials</b>				
Supplies, General	264,833.99	489,516.88	224,682.89	84.84 %
Energy	380,848.84	347,779.74	-33,069.10	-8.68 %
Food & Milk	349,773.81	373,445.56	23,671.75	6.77 %
Books	2,927.20	6,463.62	3,536.42	120.81 %
Periodicals, Newspapers, Magazines	176.80	0.00	-176.80	-100.00 %
State Adopted TextBooks	1,283.55	80.00	-1,203.55	-93.77 %
Supplemental TextBooks	0.00	51,117.42	51,117.42	0.00 %
Workbooks	0.00	1,053.56	1,053.56	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	595,270.13	427,698.83	-167,571.30	-28.15 %
Resale	170,442.26	179,578.80	9,136.54	5.36 %
Student and Staff Expenditures	152,171.00	117,671.74	-34,499.26	-22.67 %
	1,917,727.58	1,994,406.15	76,678.57	4.00 %
<b>Properties</b>				
Land & Improvements	24,490.44	0.00	-24,490.44	-100.00 %
Buildings	2,550.00	8,680.00	6,130.00	240.39 %
Equipment	76,213.93	75,496.01	-717.92	-0.94 %
Vehicles	667,357.77	284,199.45	-383,158.32	-57.41 %
Depreciation	0.00	0.00	0.00	0.00 %
	770,612.14	368,375.46	-402,236.68	-52.20 %
<b>Other Objects</b>				
Dues, Fees, & Judgments	129,656.10	106,867.19	-22,788.91	-17.58 %
Interest	47,517.50	60,605.00	13,087.50	27.54 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	18,639.71	40,172.12	21,532.41	115.52 %
Revaluation Fees	76,322.54	78,343.82	2,021.28	2.65 %
Student Aid/Scholarship Payments	0.00	150.00	150.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	1,255,000.00	420,000.00	-835,000.00	-66.53 %
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	6,990.00	6,825.00	-165.00	-2.36 %
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	2,459.95	1,678.00	-781.95	-31.79 %
	1,536,585.80	714,641.13	-821,944.67	-53.49 %
	14,973,177.48	16,242,295.10	1,269,117.62	8.48 %