

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	506,679.71	672,335.36	165,655.65	32.69 %
Non-Certified - Office Personnel	521,475.55	579,395.89	57,920.34	11.11 %
Certified - General District Administration	208,318.71	215,401.37	7,082.66	3.40 %
Certified - School Administration	526,981.28	670,493.48	143,512.20	27.23 %
Operation & Maintenance	499,978.35	554,260.43	54,282.08	10.86 %
Student Transportation	239,439.89	279,301.44	39,861.55	16.65 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>2,502,873.49</b>	<b>2,971,187.97</b>	<b>468,314.48</b>	<b>18.71 %</b>
<b>Employee Benefits</b>				
State Retirement	396,878.58	475,516.56	78,637.98	19.81 %
Social Security	184,419.71	220,423.57	36,003.86	19.52 %
Other Employee Benefits	465,537.66	498,999.03	33,461.37	7.19 %
	<b>1,046,835.95</b>	<b>1,194,939.16</b>	<b>148,103.21</b>	<b>14.15 %</b>
<b>Purchased Services</b>				
Professional & Technical	26,932.80	14,707.00	-12,225.80	-45.39 %
Property Services	1,498,477.07	1,758,902.92	260,425.85	17.38 %
Other(Except Travel)	303,249.15	295,234.22	-8,014.93	-2.64 %
Travel	1,130.91	129.37	-1,001.54	-88.56 %
	<b>1,829,789.93</b>	<b>2,068,973.51</b>	<b>239,183.58</b>	<b>13.07 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	189,902.05	167,832.83	-22,069.22	-11.62 %
Energy	422,881.24	326,133.33	-96,747.91	-22.88 %
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	75,371.91	45,464.09	-29,907.82	-39.68 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,084.24	1,167.30	-1,916.94	-62.15 %
	<b>691,239.44</b>	<b>540,597.55</b>	<b>-150,641.89</b>	<b>-21.79 %</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	1,087.00	1,087.00	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>1,087.00</b>	<b>1,087.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	12,185.32	71,181.73	58,996.41	484.16 %
Interest	63,935.00	105,781.25	41,846.25	65.45 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,627.00	125.00	-2,502.00	-95.24 %
Revaluation Fees	67,684.56	69,766.64	2,082.08	3.08 %
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	1,625,000.00	1,000,000.00	-625,000.00	-38.46 %
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>1,771,431.88</b>	<b>1,246,854.62</b>	<b>-524,577.26</b>	<b>-29.61 %</b>
	<b>7,842,170.69</b>	<b>8,023,639.81</b>	<b>181,469.12</b>	<b>2.31 %</b>

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	4,711,718.61	5,674,198.75	962,480.14	20.43 %
Non-Certified - Instructional	294,741.66	370,504.09	75,762.43	25.70 %
Other Certified - Student Support	299,465.30	302,946.88	3,481.58	1.16 %
Non-Certified - Office Personnel	48,101.00	55,458.50	7,357.50	15.30 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	44,539.90	51,714.41	7,174.51	16.11 %
Operation & Maintenance	2,276.28	2,276.28	0.00	0.00 %
Student Transportation	0.00	15,705.00	15,705.00	0.00 %
Non-Instructional Services	11,557.50	0.00	-11,557.50	-100.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>5,412,400.25</b>	<b>6,472,803.91</b>	<b>1,060,403.66</b>	<b>19.59 %</b>
<b>Employee Benefits</b>				
State Retirement	838,804.91	1,018,419.56	179,614.65	21.41 %
Social Security	396,747.24	476,794.26	80,047.02	20.18 %
Other Employee Benefits	1,027,439.16	1,059,443.51	32,004.35	3.11 %
	<b>2,262,991.31</b>	<b>2,554,657.33</b>	<b>291,666.02</b>	<b>12.89 %</b>
<b>Purchased Services</b>				
Professional & Technical	71,844.42	145,176.68	73,332.26	102.07 %
Property Services	46,954.59	162,955.18	116,000.59	247.05 %
Other(Except Travel)	26,487.40	114,061.30	87,573.90	330.62 %
Travel	25,585.05	76,815.50	51,230.45	200.24 %
	<b>170,871.46</b>	<b>499,008.66</b>	<b>328,137.20</b>	<b>192.04 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	137,149.08	128,915.53	-8,233.55	-6.00 %
Energy	12,371.55	156,451.77	144,080.22	1,164.61 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	40,068.85	40,393.75	324.90	0.81 %
Periodicals, Newspapers, Magazines	1,249.36	6,075.97	4,826.61	386.33 %
State Adopted TextBooks	0.00	200,415.88	200,415.88	0.00 %
Supplemental TextBooks	0.00	6,685.87	6,685.87	0.00 %
Workbooks	16,115.37	3,425.05	-12,690.32	-78.75 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	204,753.52	464,594.66	259,841.14	126.90 %
Resale	42,591.28	57,956.84	15,365.56	36.08 %
Student and Staff Expenditures	69,404.34	149,939.46	80,535.12	116.04 %
	<b>523,703.35</b>	<b>1,214,854.78</b>	<b>691,151.43</b>	<b>131.97 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	38,800.00	628.00	-38,172.00	-98.38 %
Vehicles	0.00	432,980.00	432,980.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>38,800.00</b>	<b>433,608.00</b>	<b>394,808.00</b>	<b>1,017.55 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	20,211.99	136,510.93	116,298.94	575.40 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	205.00	0.00	-205.00	-100.00 %
Registrations	42,983.50	44,402.46	1,418.96	3.30 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	1,200.00	4,800.00	3,600.00	300.00 %
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	2,089.39	3,610.99	1,521.60	72.83 %
	<b>66,689.88</b>	<b>189,324.38</b>	<b>122,634.50</b>	<b>183.89 %</b>
	<b>8,475,456.25</b>	<b>11,364,257.06</b>	<b>2,888,800.81</b>	<b>34.08 %</b>

Program 239 Special Education				
	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	1,074,725.90	1,251,567.81	176,841.91	16.45 %
Non-Certified - Instructional	522,893.58	545,642.03	22,748.45	4.35 %
Other Certified - Student Support	207,445.61	208,003.47	557.86	0.27 %
Non-Certified - Office Personnel	105,416.04	96,149.88	-9,266.16	-8.79 %
Certified - General District Administration	122,077.90	136,574.05	14,496.15	11.87 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	66,944.06	62,692.56	-4,251.50	-6.35 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>2,099,503.09</b>	<b>2,300,629.80</b>	<b>201,126.71</b>	<b>9.58 %</b>
<b>Employee Benefits</b>				
State Retirement	368,182.34	404,455.34	36,273.00	9.85 %
Social Security	153,829.73	169,303.30	15,473.57	10.06 %
Other Employee Benefits	409,087.20	418,282.04	9,194.84	2.25 %
	<b>931,099.27</b>	<b>992,040.68</b>	<b>60,941.41</b>	<b>6.55 %</b>
<b>Purchased Services</b>				
Professional & Technical	83,500.90	7,087.50	-76,413.40	-91.51 %
Property Services	21,401.76	275.62	-21,126.14	-98.71 %
Other(Except Travel)	4,334.26	0.00	-4,334.26	-100.00 %
Travel	1,179.73	0.00	-1,179.73	-100.00 %
	<b>110,416.65</b>	<b>7,363.12</b>	<b>-103,053.53</b>	<b>-93.33 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	16,296.45	984.46	-15,311.99	-93.96 %
Energy	58,650.17	23,459.47	-35,190.70	-60.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	3,635.00	165.87	-3,469.13	-95.44 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,980.00	1,795.50	-184.50	-9.32 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,686.77	1,765.74	-921.03	-34.28 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	207.79	0.00	-207.79	-100.00 %
	<b>83,456.18</b>	<b>28,171.04</b>	<b>-55,285.14</b>	<b>-66.24 %</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	89.00	0.00	-89.00	-100.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	392.00	6,778.00	6,386.00	1,629.08 %
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>481.00</b>	<b>6,778.00</b>	<b>6,297.00</b>	<b>1,309.15 %</b>
	<b>3,224,956.19</b>	<b>3,334,982.64</b>	<b>110,026.45</b>	<b>3.41 %</b>

	Program 251, Gifted Program			
	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	272,812.75	367,521.65	94,708.90	34.72 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	193.50	193.50	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>272,812.75</b>	<b>367,715.15</b>	<b>94,902.40</b>	<b>34.79 %</b>
<b>Employee Benefits</b>				
State Retirement	43,886.33	59,652.71	15,766.38	35.93 %
Social Security	19,182.02	26,655.90	7,473.88	38.96 %
Other Employee Benefits	24,471.23	24,981.61	510.38	2.09 %
	<b>87,539.58</b>	<b>111,290.22</b>	<b>23,750.64</b>	<b>27.13 %</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	495.00	495.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	167.66	167.66	0.00 %
	<b>495.00</b>	<b>662.66</b>	<b>167.66</b>	<b>33.87 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	295.00	61.60	-233.40	-79.12 %
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	840.00	840.00	0.00 %
Student and Staff Expenditures	0.00	179.76	179.76	0.00 %
	<b>295.00</b>	<b>1,081.36</b>	<b>786.36</b>	<b>266.56 %</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	177.00	207.00	30.00	16.95 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	99.00	129.00	30.00	30.30 %
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>276.00</b>	<b>336.00</b>	<b>60.00</b>	<b>21.74 %</b>
	<b>361,418.33</b>	<b>481,085.39</b>	<b>119,667.06</b>	<b>33.11 %</b>

Program 252, Advanced Placement

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	6,075.00	3,250.00	-2,825.00	-46.50 %
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>6,075.00</b>	<b>3,250.00</b>	<b>-2,825.00</b>	<b>-46.50 %</b>
<b>Employee Benefits</b>				
State Retirement	866.74	577.66	-289.08	-33.35 %
Social Security	454.43	239.87	-214.56	-47.22 %
Other Employee Benefits	59.24	24.60	-34.64	-58.47 %
	<b>1,380.41</b>	<b>842.13</b>	<b>-538.28</b>	<b>-38.99 %</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>7,455.41</b>	<b>4,092.13</b>	<b>-3,363.28</b>	<b>-45.11 %</b>

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	274,706.26	309,857.62	35,151.36	12.80 %
Non-Certified - Instructional	1,017.50	0.00	-1,017.50	-100.00 %
Other Certified - Student Support	165.00	55.00	-110.00	-66.67 %
Non-Certified - Office Personnel	1,045.00	1,540.00	495.00	47.37 %
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 %
	276,933.76	311,452.62	34,518.86	12.46 %
<b>Employee Benefits</b>				
State Retirement	43,209.39	49,220.17	6,010.78	13.91 %
Social Security	19,817.99	22,439.09	2,621.10	13.23 %
Other Employee Benefits	44,798.98	45,661.28	862.30	1.92 %
	107,826.36	117,320.54	9,494.18	8.81 %
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	365.40	365.40	0.00 %
Other(Except Travel)	12,032.58	9,888.04	-2,144.54	-17.82 %
Travel	11,387.38	16,112.14	4,724.76	41.49 %
	23,419.96	26,365.58	2,945.62	12.58 %
<b>Supplies &amp; Materials</b>				
Supplies, General	6,764.90	3,160.33	-3,604.57	-53.28 %
Energy	46.39	0.00	-46.39	-100.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	698.47	0.00	-698.47	-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	397.57	397.57	0.00 %
Workbooks	47.00	0.00	-47.00	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	56,162.43	89,728.65	33,566.22	59.77 %
Resale	4,401.51	5,896.28	1,494.77	33.96 %
Student and Staff Expenditures	9,228.13	21,101.28	11,873.15	128.66 %
	77,348.83	120,284.11	42,935.28	55.51 %
<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	9,964.90	15,790.95	5,826.05	58.47 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	9,721.92	9,534.32	-187.60	-1.93 %
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	100.00	100.00	0.00	0.00 %
	19,786.82	25,425.27	5,638.45	28.50 %
	505,315.73	600,848.12	95,532.39	18.91 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	515,930.05	622,999.90	107,069.85	20.75 %
Non-Certified - Instructional	28,958.89	0.00	-28,958.89	-100.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	220.00	550.00	330.00	150.00 %
Certified - General District Administration	3,600.00	3,600.00	0.00	0.00 %
Certified - School Administration	945.00	2,008.13	1,063.13	112.50 %
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>549,653.94</b>	<b>629,158.03</b>	<b>79,504.09</b>	<b>14.46 %</b>
<b>Employee Benefits</b>				
State Retirement	116,813.92	135,912.16	19,098.24	16.35 %
Social Security	39,927.33	45,965.74	6,038.41	15.12 %
Other Employee Benefits	47,931.21	49,565.69	1,634.48	3.41 %
	<b>204,672.46</b>	<b>231,443.59</b>	<b>26,771.13</b>	<b>13.08 %</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	62,087.50	62,087.50	0.00 %
Property Services	0.00	655.00	655.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	9,212.83	4,024.26	-5,188.57	-56.32 %
	<b>9,212.83</b>	<b>66,766.76</b>	<b>57,553.93</b>	<b>624.71 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	0.00	7,895.83	7,895.83	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	38,974.72	249.61	-38,725.11	-99.36 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	4,601.30	0.00	-4,601.30	-100.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	26,616.20	72,881.46	46,265.26	173.82 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	309.87	309.87	0.00 %
	<b>70,192.22</b>	<b>81,336.77</b>	<b>11,144.55</b>	<b>15.88 %</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	265.92	265.92	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,665.00	17,830.68	15,165.68	569.07 %
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>2,665.00</b>	<b>18,096.60</b>	<b>15,431.60</b>	<b>579.05 %</b>
	<b>836,396.45</b>	<b>1,026,801.75</b>	<b>190,405.30</b>	<b>22.76 %</b>

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	98,748.62	113,585.53	14,836.91	15.02 %
Non-Certified - Instructional	5,833.80	7,687.47	1,853.67	31.77 %
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>104,582.42</b>	<b>121,273.00</b>	<b>16,690.58</b>	<b>15.96 %</b>
<b>Employee Benefits</b>				
State Retirement	15,217.84	17,696.38	2,478.54	16.29 %
Social Security	7,143.25	8,397.42	1,254.17	17.56 %
Other Employee Benefits	15,355.59	15,044.38	-311.21	-2.03 %
	<b>37,716.68</b>	<b>41,138.18</b>	<b>3,421.50</b>	<b>9.07 %</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	664.29	742.50	78.21	11.77 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	<b>664.29</b>	<b>742.50</b>	<b>78.21</b>	<b>11.77 %</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>142,963.39</b>	<b>163,153.68</b>	<b>20,190.29</b>	<b>14.12 %</b>



	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	68,912.18	63,141.08	-5,771.10	-8.37 %
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	2,000.00	0.00	-2,000.00	-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>70,912.18</b>	<b>63,141.08</b>	<b>-7,771.10</b>	<b>-10.96 %</b>
<b>Employee Benefits</b>				
State Retirement	15,335.43	13,457.56	-1,877.87	-12.25 %
Social Security	5,307.04	4,718.22	-588.82	-11.10 %
Other Employee Benefits	7,133.36	7,626.30	492.94	6.91 %
	<b>27,775.83</b>	<b>25,802.08</b>	<b>-1,973.75</b>	<b>-7.11 %</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)	105.55	238.21	132.66	125.68 %
Travel	115.08	0.00	-115.08	-100.00 %
	<b>220.63</b>	<b>238.21</b>	<b>17.58</b>	<b>7.97 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	15,570.35	2,806.02	-12,764.33	-81.98 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,375.00	14.23	-2,360.77	-99.40 %
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	8,280.42	99.99	-8,180.43	-98.79 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	495.02	495.02	0.00 %
	<b>26,225.77</b>	<b>3,415.26</b>	<b>-22,810.51</b>	<b>-86.98 %</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	5,950.00	0.00	-5,950.00	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>5,950.00</b>	<b>0.00</b>	<b>-5,950.00</b>	<b>-100.00 %</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>131,084.41</b>	<b>92,596.63</b>	<b>-38,487.78</b>	<b>-29.36 %</b>

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	42,562.50	43,507.50	945.00	2.22 %
Non-Certified - Instructional	3,500.00	4,033.00	533.00	15.23 %
Other Certified - Student Support	1,500.00	0.00	-1,500.00	-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	337.50	247.50	-90.00	-26.67 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>47,900.00</b>	<b>47,788.00</b>	<b>-112.00</b>	<b>-0.23 %</b>
<b>Employee Benefits</b>				
State Retirement	7,894.55	7,777.57	-116.98	-1.48 %
Social Security	3,576.23	3,619.48	43.25	1.21 %
Other Employee Benefits	502.50	381.70	-120.80	-24.04 %
	<b>11,973.28</b>	<b>11,778.75</b>	<b>-194.53</b>	<b>-1.62 %</b>
<b>Purchased Services</b>				
Professional & Technical	4,026.69	1,582.60	-2,444.09	-60.70 %
Property Services	7,163.88	2,849.52	-4,314.36	-60.22 %
Other(Except Travel)	1,639.17	2,330.23	691.06	42.16 %
Travel	803.29	2,515.06	1,711.77	213.09 %
	<b>13,633.03</b>	<b>9,277.41</b>	<b>-4,355.62</b>	<b>-31.95 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	6,025.92	2,254.72	-3,771.20	-62.58 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,424.23	911.86	-1,512.37	-62.39 %
Periodicals, Newspapers, Magazines	125.00	0.00	-125.00	-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	166.48	0.00	-166.48	-100.00 %
Specialized Supplies and Materials	6,522.70	18,094.70	11,572.00	177.41 %
Resale	114,985.90	86,724.83	-28,261.07	-24.58 %
Student and Staff Expenditures	12,471.07	7,000.88	-5,470.19	-43.86 %
	<b>142,721.30</b>	<b>114,986.99</b>	<b>-27,734.31</b>	<b>-19.43 %</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	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	12,398.50	6,896.72	-5,501.78	-44.37 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	25.00	0.00	-25.00	-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	3,871.56	10,422.41	6,550.85	169.20 %
	<b>16,295.06</b>	<b>17,319.13</b>	<b>1,024.07</b>	<b>6.28 %</b>
	<b>232,522.67</b>	<b>201,150.28</b>	<b>-31,372.39</b>	<b>-13.49 %</b>

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	188,886.46	226,137.33	37,250.87	19.72 %
Non-Certified - Instructional	36,586.26	7,403.53	-29,182.73	-79.76 %
Other Certified - Student Support	10,357.50	6,147.50	-4,210.00	-40.65 %
Non-Certified - Office Personnel	3,088.24	3,147.50	59.26	1.92 %
Certified - General District Administration	4,000.00	4,000.00	0.00	0.00 %
Certified - School Administration	20,195.86	20,177.49	-18.37	-0.09 %
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>263,114.32</b>	<b>267,013.35</b>	<b>3,899.03</b>	<b>1.48 %</b>
<b>Employee Benefits</b>				
State Retirement	42,535.41	45,237.93	2,702.52	6.35 %
Social Security	19,536.50	20,184.23	647.73	3.32 %
Other Employee Benefits	4,567.25	9,248.70	4,681.45	102.50 %
	<b>66,639.16</b>	<b>74,670.86</b>	<b>8,031.70</b>	<b>12.05 %</b>
<b>Purchased Services</b>				
Professional & Technical	41,086.30	38,517.50	-2,568.80	-6.25 %
Property Services	1,354.37	12,565.00	11,210.63	827.74 %
Other(Except Travel)	22,061.42	16,984.18	-5,077.24	-23.01 %
Travel	1,273.59	1,830.49	556.90	43.73 %
	<b>65,775.68</b>	<b>69,897.17</b>	<b>4,121.49</b>	<b>6.27 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	9,607.98	27,615.34	18,007.36	187.42 %
Energy	130.30	0.00	-130.30	-100.00 %
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	93,875.87	71,669.20	-22,206.67	-23.66 %
Resale	55,011.05	43,193.12	-11,817.93	-21.48 %
Student and Staff Expenditures	195,498.93	82,435.63	-113,063.30	-57.83 %
	<b>354,124.13</b>	<b>224,913.29</b>	<b>-129,210.84</b>	<b>-36.49 %</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	67,223.56	47,634.80	-19,588.76	-29.14 %
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	114,420.00	113,100.00	-1,320.00	-1.15 %
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>181,643.56</b>	<b>160,734.80</b>	<b>-20,908.76</b>	<b>-11.51 %</b>
	<b>931,296.85</b>	<b>797,229.47</b>	<b>-134,067.38</b>	<b>-14.40 %</b>

Total All Programs				
	2018	2019	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	7,255,078.33	8,675,767.17	1,420,688.84	19.58 %
Non-Certified - Instructional	893,531.69	935,270.12	41,738.43	4.67 %
Other Certified - Student Support	1,025,613.12	1,189,681.71	164,068.59	16.00 %
Non-Certified - Office Personnel	682,345.83	736,241.77	53,895.94	7.90 %
Certified - General District Administration	341,996.61	363,575.42	21,578.81	6.31 %
Certified - School Administration	592,662.04	744,393.51	151,731.47	25.60 %
Operation & Maintenance	502,254.63	556,536.71	54,282.08	10.81 %
Student Transportation	306,383.95	357,699.00	51,315.05	16.75 %
Non-Instructional Services	239,394.32	247,963.05	8,568.73	3.58 %
Facilities	0.00	0.00	0.00	0.00 %
	11,839,260.52	13,807,128.46	1,967,867.94	16.62 %
<b>Employee Benefits</b>				
State Retirement	1,945,751.04	2,289,854.03	344,102.99	17.68 %
Social Security	867,464.26	1,017,761.05	150,296.79	17.33 %
Other Employee Benefits	2,105,089.61	2,192,523.76	87,434.15	4.15 %
	4,918,304.91	5,500,138.84	581,833.93	11.83 %
<b>Purchased Services</b>				
Professional & Technical	230,391.11	269,158.78	38,767.67	16.83 %
Property Services	1,606,827.16	1,982,841.80	376,014.64	23.40 %
Other(Except Travel)	900,393.11	884,964.18	-15,428.93	-1.71 %
Travel	50,687.86	102,522.25	51,834.39	102.26 %
	2,788,299.24	3,239,487.01	451,187.77	16.18 %
<b>Supplies &amp; Materials</b>				
Supplies, General	386,935.30	345,295.14	-41,640.16	-10.76 %
Energy	514,530.61	521,698.80	7,168.19	1.39 %
Food & Milk	0.00	121,134.14	121,134.14	0.00 %
Books	85,491.27	41,569.45	-43,921.82	-51.38 %
Periodicals, Newspapers, Magazines	5,009.36	6,241.84	1,232.48	24.60 %
State Adopted TextBooks	0.00	200,415.88	200,415.88	0.00 %
Supplemental TextBooks	4,601.30	7,083.44	2,482.14	53.94 %
Workbooks	18,142.37	5,220.55	-12,921.82	-71.22 %
Binding & Repair, Other	166.48	0.00	-166.48	-100.00 %
Specialized Supplies and Materials	481,213.92	781,789.61	300,575.69	62.46 %
Resale	216,989.74	194,611.07	-22,378.67	-10.31 %
Student and Staff Expenditures	289,894.50	262,629.20	-27,265.30	-9.41 %
	2,002,974.85	2,487,689.12	484,714.27	24.20 %
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	44,750.00	1,715.00	-43,035.00	-96.17 %
Vehicles	0.00	432,980.00	432,980.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	44,750.00	434,695.00	389,945.00	871.39 %
<b>Other Objects</b>				
Dues, Fees, & Judgments	133,673.27	279,238.05	145,564.78	108.90 %
Interest	63,935.00	105,781.25	41,846.25	65.45 %
Game Contracts	205.00	0.00	-205.00	-100.00 %
Registrations	58,513.42	80,359.46	21,846.04	37.34 %
Revaluation Fees	67,684.56	69,766.64	2,082.08	3.08 %
Student Aid/Scholarship Payments	1,200.00	4,800.00	3,600.00	300.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	1,625,000.00	1,000,000.00	-625,000.00	-38.46 %
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	115,920.00	114,600.00	-1,320.00	-1.14 %
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	6,060.95	14,133.40	8,072.45	133.19 %
	2,072,192.20	1,668,678.80	-403,513.40	-19.47 %
	23,665,781.72	27,137,817.23	3,472,035.51	14.67 %