

Program 000, Non Categorical

	2018	2019	Difference	Percent Change
Salaries				
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	305,192.75	327,827.32	22,634.57	7.42 %
Non-Certified - Office Personnel	155,190.83	146,286.88	-8,903.95	-5.74 %
Certified - General District Administration	126,752.94	117,436.10	-9,316.84	-7.35 %
Certified - School Administration	249,136.12	256,323.33	7,187.21	2.88 %
Operation & Maintenance	231,200.06	224,128.17	-7,071.89	-3.06 %
Student Transportation	19,864.00	27,472.21	7,608.21	38.30 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,087,336.70	1,099,474.01	12,137.31	1.12 %
Employee Benefits				
State Retirement	178,159.39	185,672.52	7,513.13	4.22 %
Social Security	80,301.00	82,122.59	1,821.59	2.27 %
Other Employee Benefits	118,393.35	111,976.48	-6,416.87	-5.42 %
	376,853.74	379,771.59	2,917.85	0.77 %
Purchased Services				
Professional & Technical	101,350.03	73,048.17	-28,301.86	-27.92 %
Property Services	1,015,307.03	923,077.23	-92,229.80	-9.08 %
Other(Except Travel)	73,912.13	85,147.52	11,235.39	15.20 %
Travel	61,537.48	12,809.18	-48,728.30	-79.18 %
	1,252,106.67	1,094,082.10	-158,024.57	-12.62 %
Supplies & Materials				
Supplies, General	95,876.64	66,761.42	-29,115.22	-30.37 %
Energy	121,300.14	140,842.53	19,542.39	16.11 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,884.81	1,594.28	-3,290.53	-67.36 %
Periodicals, Newspapers, Magazines	203.77	0.00	-203.77	-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	20,758.31	44,001.80	23,243.49	111.97 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	82,254.50	25,031.36	-57,223.14	-69.57 %
	325,278.17	278,231.39	-47,046.78	-14.46 %
Properties				
Land & Improvements	90,147.92	20,197.75	-69,950.17	-77.59 %
Buildings	25,036.98	92,609.06	67,572.08	269.89 %
Equipment	6,596.57	7,476.75	880.18	13.34 %
Vehicles	32,491.00	79,645.00	47,154.00	145.13 %
Depreciation	0.00	0.00	0.00	0.00 %
	154,272.47	199,928.56	45,656.09	29.59 %
Other Objects				
Dues, Fees, & Judgments	41,658.81	45,509.71	3,850.90	9.24 %
Interest	25,582.50	153,571.36	127,988.86	500.30 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	40,686.03	8,319.95	-32,366.08	-79.55 %
Revaluation Fees	27,107.92	19,336.31	-7,771.61	-28.67 %
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	1,225,000.00	750,000.00	-475,000.00	-38.78 %
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 %
	1,360,035.26	976,737.33	-383,297.93	-28.18 %
	4,555,883.01	4,028,224.98	-527,658.03	-11.58 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,335,240.16	1,472,113.63	136,873.47	10.25 %
Non-Certified - Instructional	155,601.18	180,320.45	24,719.27	15.89 %
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	7,499.88	4,999.92	-2,499.96	-33.33 %
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 %
	1,498,341.22	1,657,434.00	159,092.78	10.62 %
Employee Benefits				
State Retirement	205,835.72	254,569.26	48,733.54	23.68 %
Social Security	98,134.56	120,214.85	22,080.29	22.50 %
Other Employee Benefits	216,003.74	229,862.15	13,858.41	6.42 %
	519,974.02	604,646.26	84,672.24	16.28 %
Purchased Services				
Professional & Technical	1,125.00	9,455.96	8,330.96	740.53 %
Property Services	3,472.12	2,882.06	-590.06	-16.99 %
Other(Except Travel)	1,465.61	16,844.63	15,379.02	1,049.33 %
Travel	264.67	211.10	-53.57	-20.24 %
	6,327.40	29,393.75	23,066.35	364.55 %
Supplies & Materials				
Supplies, General	77,280.87	123,950.18	46,669.31	60.39 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	14,968.75	9,362.53	-5,606.22	-37.45 %
Periodicals, Newspapers, Magazines	158.89	15.70	-143.19	-90.12 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	1,578.26	1,578.26	0.00 %
Workbooks	7,221.72	19,904.80	12,683.08	175.62 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	31,435.76	14,910.00	-16,525.76	-52.57 %
Resale	155.34	377.33	221.99	142.91 %
Student and Staff Expenditures	6,182.33	3,290.77	-2,891.56	-46.77 %
	137,403.66	173,389.57	35,985.91	26.19 %
Properties				
Land & Improvements	168.07	0.00	-168.07	-100.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	2,093.00	11,026.75	8,933.75	426.84 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,261.07	11,026.75	8,765.68	387.68 %
Other Objects				
Dues, Fees, & Judgments	2,713.00	1,248.00	-1,465.00	-54.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	269.00	0.00	-269.00	-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 %
	2,982.00	1,248.00	-1,734.00	-58.15 %
	2,167,289.37	2,477,138.33	309,848.96	14.30 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	90,414.72	94,803.46	4,388.74	4.85 %
Non-Certified - Instructional	44,939.64	54,070.44	9,130.80	20.32 %
Other Certified - Student Support	72,342.84	83,196.20	10,853.36	15.00 %
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 %
	207,697.20	232,070.10	24,372.90	11.73 %
Employee Benefits				
State Retirement	59,381.26	50,662.10	-8,719.16	-14.68 %
Social Security	20,902.56	16,178.67	-4,723.89	-22.60 %
Other Employee Benefits	59,805.37	42,963.20	-16,842.17	-28.16 %
	140,089.19	109,803.97	-30,285.22	-21.62 %
Purchased Services				
Professional & Technical	1,720.00	4,900.00	3,180.00	184.88 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	40.00	1,018.00	978.00	2,445.00 %
Travel	0.00	0.00	0.00	0.00 %
	1,760.00	5,918.00	4,158.00	236.25 %
Supplies & Materials				
Supplies, General	8,581.89	1,692.91	-6,888.98	-80.27 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,027.45	0.00	-3,027.45	-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	709.20	709.20	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	3,328.84	10,264.55	6,935.71	208.35 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	14,938.18	12,666.66	-2,271.52	-15.21 %
Properties				
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 %
Other Objects				
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	1,600.00	1,600.00	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	1,600.00	1,600.00	0.00 %
	364,484.57	362,058.73	-2,425.84	-0.67 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	2,000.04	2,000.04	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	11,499.96	11,499.96	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 %
	13,500.00	13,500.00	0.00	0.00 %
Employee Benefits				
State Retirement	2,395.20	2,395.20	0.00	0.00 %
Social Security	1,032.84	1,032.84	0.00	0.00 %
Other Employee Benefits	11.91	11.48	-0.43	-3.61 %
	3,439.95	3,439.52	-0.43	-0.01 %
Purchased Services				
Professional & Technical	180.00	0.00	-180.00	-100.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	244.00	0.00	-244.00	-100.00 %
Travel	0.00	0.00	0.00	0.00 %
	424.00	0.00	-424.00	-100.00 %
Supplies & Materials				
Supplies, General	2,865.50	2,816.00	-49.50	-1.73 %
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 %
	2,865.50	2,816.00	-49.50	-1.73 %
Properties				
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 %
Other Objects				
Dues, Fees, & Judgments	740.00	0.00	-740.00	-100.00 %
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 %
	740.00	0.00	-740.00	-100.00 %
	20,969.45	19,755.52	-1,213.93	-5.79 %

Program 252, Advanced Placement

Salaries	2018	2019	Difference	Percent Change
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 %
0.00	0.00	0.00	0.00	0.00 %
Employee Benefits				
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 %
0.00	0.00	0.00	0.00	0.00 %
Purchased Services				
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	0.00 %
Supplies & Materials				
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 %
0.00	0.00	0.00	0.00	0.00 %
Properties				
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	0.00 %
Other Objects				
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	0.00 %
0.00	0.00	0.00	0.00	0.00 %

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	85,010.81	100,083.11	15,072.30	17.73 %
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 %
	85,010.81	100,083.11	15,072.30	17.73 %
Employee Benefits				
State Retirement	14,483.10	17,146.87	2,663.77	18.39 %
Social Security	5,625.84	5,781.34	155.50	2.76 %
Other Employee Benefits	14,520.74	14,851.72	330.98	2.28 %
	34,629.68	37,779.93	3,150.25	9.10 %
Purchased Services				
Professional & Technical	950.00	0.00	-950.00	-100.00 %
Property Services	467.00	19,006.04	18,539.04	3,969.82 %
Other(Except Travel)	9,928.88	4,227.75	-5,701.13	-57.42 %
Travel	6,966.43	4,674.64	-2,291.79	-32.90 %
	18,312.31	27,908.43	9,596.12	52.40 %
Supplies & Materials				
Supplies, General	4,880.64	24,836.62	19,955.98	408.88 %
Energy	1,758.25	1,832.94	74.69	4.25 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	504.00	3,375.00	2,871.00	569.64 %
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	635.24	0.00	-635.24	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	3,270.74	6,199.42	2,928.68	89.54 %
Resale	21,987.00	35,003.00	13,016.00	59.20 %
Student and Staff Expenditures	11,042.57	28,500.48	17,457.91	158.10 %
	44,078.44	99,747.46	55,669.02	126.30 %
Properties				
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 %
Other Objects				
Dues, Fees, & Judgments	16,094.34	16,218.50	124.16	0.77 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	75.00	0.00	-75.00	-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	181.19	0.00	-181.19	-100.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	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 %
	16,350.53	16,218.50	-132.03	-0.81 %
	198,381.77	281,737.43	83,355.66	42.02 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	69,192.44	75,146.13	5,953.69	8.60 %
Non-Certified - Instructional	13,483.50	14,934.60	1,451.10	10.76 %
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 %
	82,675.94	90,080.73	7,404.79	8.96 %
Employee Benefits				
State Retirement	20,768.28	24,138.57	3,370.29	16.23 %
Social Security	6,774.92	7,545.57	770.65	11.38 %
Other Employee Benefits	19,861.04	14,786.56	-5,074.48	-25.55 %
	47,404.24	46,470.70	-933.54	-1.97 %
Purchased Services				
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	105.60	105.60	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	105.60	105.60	0.00 %
Supplies & Materials				
Supplies, General	13,752.83	3,753.66	-9,999.17	-72.71 %
Energy	77.61	113.87	36.26	46.72 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,306.84	0.00	-3,306.84	-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	1,499.30	0.00	-1,499.30	-100.00 %
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 %
	18,636.58	3,867.53	-14,769.05	-79.25 %
Properties				
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 %
Other Objects				
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 %
	148,716.76	140,524.56	-8,192.20	-5.51 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,988.80	5,737.07	3,748.27	188.47 %
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 %
	1,988.80	5,737.07	3,748.27	188.47 %
Employee Benefits				
State Retirement	352.90	0.00	-352.90	-100.00 %
Social Security	152.10	0.00	-152.10	-100.00 %
Other Employee Benefits	11.91	32.84	20.93	175.73 %
	516.91	32.84	-484.07	-93.65 %
Purchased Services				
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 %
Supplies & Materials				
Supplies, General	2,250.00	0.00	-2,250.00	-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	0.00	0.00	0.00	0.00 %
	2,250.00	0.00	-2,250.00	-100.00 %
Properties				
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 %
Other Objects				
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 %
	4,755.71	5,769.91	1,014.20	21.33 %

	2018	2019	Difference	Percent Change
Salaries				
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 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
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 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
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 %
Supplies & Materials				
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 %
	0.00	0.00	0.00	0.00 %
Properties				
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 %
Other Objects				
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 %
	0.00	0.00	0.00	0.00 %

	2018	2019	Difference	Percent Change
Salaries				
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 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
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 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	10,424.19	5,875.56	-4,548.63	-43.64 %
Property Services	375.00	0.00	-375.00	-100.00 %
Other(Except Travel)	5,824.10	6,521.70	697.60	11.98 %
Travel	0.00	0.00	0.00	0.00 %
	16,623.29	12,397.26	-4,226.03	-25.42 %
Supplies & Materials				
Supplies, General	113.42	192.12	78.70	69.39 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,358.48	93.13	-2,265.35	-96.05 %
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	13,116.70	14,285.97	1,169.27	8.91 %
Resale	39,234.96	43,610.71	4,375.75	11.15 %
Student and Staff Expenditures	18,361.26	19,390.08	1,028.82	5.60 %
	73,184.82	77,572.01	4,387.19	5.99 %
Properties				
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 %
Other Objects				
Dues, Fees, & Judgments	8,794.55	6,177.69	-2,616.86	-29.76 %
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	350.00	300.00	-50.00	-14.29 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	3,184.33	3,184.33	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 %
	9,144.55	9,662.02	517.47	5.66 %
	98,952.66	99,631.29	678.63	0.69 %

Program 800, Competitive Sports

Salaries	2018	2019	Difference	Percent Change
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 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
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 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	13,210.00	15,997.50	2,787.50	21.10 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	3,154.14	50.00	-3,104.14	-98.41 %
Travel	492.52	0.00	-492.52	-100.00 %
	16,856.66	16,047.50	-809.16	-4.80 %
Supplies & Materials				
Supplies, General	3,642.50	4,073.50	431.00	11.83 %
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	3,530.70	3,950.09	419.39	11.88 %
Resale	11,067.05	12,863.10	1,796.05	16.23 %
Student and Staff Expenditures	47,389.28	39,438.22	-7,951.06	-16.78 %
	65,629.53	60,324.91	-5,304.62	-8.08 %
Properties				
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 %
Other Objects				
Dues, Fees, & Judgments	11,736.00	26,656.62	14,920.62	127.14 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	1,280.00	0.00	-1,280.00	-100.00 %
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	600.00	2,100.00	1,500.00	250.00 %
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 %
	13,616.00	28,756.62	15,140.62	111.20 %
	96,102.19	105,129.03	9,026.84	9.39 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,583,846.97	1,749,883.44	166,036.47	10.48 %
Non-Certified - Instructional	214,024.32	249,325.49	35,301.17	16.49 %
Other Certified - Student Support	389,035.55	422,523.48	33,487.93	8.61 %
Non-Certified - Office Personnel	155,190.83	146,286.88	-8,903.95	-5.74 %
Certified - General District Administration	126,752.94	117,436.10	-9,316.84	-7.35 %
Certified - School Administration	256,636.00	261,323.25	4,687.25	1.83 %
Operation & Maintenance	231,200.06	224,128.17	-7,071.89	-3.06 %
Student Transportation	19,864.00	27,472.21	7,608.21	38.30 %
Non-Instructional Services	97,667.05	107,303.93	9,636.88	9.87 %
Facilities	0.00	0.00	0.00	0.00 %
	3,074,217.72	3,305,682.95	231,465.23	7.53 %
Employee Benefits				
State Retirement	496,599.19	551,969.70	55,370.51	11.15 %
Social Security	219,963.14	240,842.33	20,879.19	9.49 %
Other Employee Benefits	452,086.82	441,264.69	-10,822.13	-2.39 %
	1,168,649.15	1,234,076.72	65,427.57	5.60 %
Purchased Services				
Professional & Technical	128,959.22	109,277.19	-19,682.03	-15.26 %
Property Services	1,021,603.27	946,907.33	-74,695.94	-7.31 %
Other(Except Travel)	113,218.76	245,262.69	132,043.93	116.63 %
Travel	69,681.72	17,694.92	-51,986.80	-74.61 %
	1,333,462.97	1,319,142.13	-14,320.84	-1.07 %
Supplies & Materials				
Supplies, General	215,335.68	228,240.41	12,904.73	5.99 %
Energy	123,136.00	142,789.34	19,653.34	15.96 %
Food & Milk	95,334.37	75,159.55	-20,174.82	-21.16 %
Books	29,050.33	14,424.94	-14,625.39	-50.35 %
Periodicals, Newspapers, Magazines	362.66	15.70	-346.96	-95.67 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	1,578.26	1,578.26	0.00 %
Workbooks	9,356.26	20,614.00	11,257.74	120.32 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	95,404.41	94,457.24	-947.17	-0.99 %
Resale	72,444.35	91,854.14	19,409.79	26.79 %
Student and Staff Expenditures	165,229.94	115,650.91	-49,579.03	-30.01 %
	805,654.00	784,784.49	-20,869.51	-2.59 %
Properties				
Land & Improvements	90,315.99	20,197.75	-70,118.24	-77.64 %
Buildings	25,036.98	92,609.06	67,572.08	269.89 %
Equipment	8,689.57	18,503.50	9,813.93	112.94 %
Vehicles	36,991.00	79,645.00	42,654.00	115.31 %
Depreciation	0.00	0.00	0.00	0.00 %
	161,033.54	210,955.31	49,921.77	31.00 %
Other Objects				
Dues, Fees, & Judgments	84,160.90	96,586.14	12,425.24	14.76 %
Interest	25,582.50	153,571.36	127,988.86	500.30 %
Game Contracts	1,280.00	0.00	-1,280.00	-100.00 %
Registrations	41,030.03	9,919.95	-31,110.08	-75.82 %
Revaluation Fees	27,107.92	19,336.31	-7,771.61	-28.67 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	181.19	0.00	-181.19	-100.00 %
Redemption of Principal	1,225,000.00	750,000.00	-475,000.00	-38.78 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	950.00	2,400.00	1,450.00	152.63 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	3,184.33	3,184.33	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 %
	1,405,292.54	1,034,998.09	-370,294.45	-26.35 %
	7,948,309.92	7,889,639.69	-58,670.23	-0.74 %