

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	107,116.08	67,389.88	-39,726.20	-37.09 %
Non-Certified - Office Personnel	151,755.80	158,719.76	6,963.96	4.59 %
Certified - General District Administration	113,937.11	113,467.62	-469.49	-0.41 %
Certified - School Administration	141,600.00	155,617.00	14,017.00	9.90 %
Operation & Maintenance	87,297.68	89,154.16	1,856.48	2.13 %
Student Transportation	62,181.28	60,461.28	-1,720.00	-2.77 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	663,887.95	644,809.70	-19,078.25	-2.87 %
Employee Benefits				
State Retirement	61,467.46	59,443.89	-2,023.57	-3.29 %
Social Security	14,780.77	15,829.50	1,048.73	7.10 %
Other Employee Benefits	62,332.79	61,494.49	-838.30	-1.34 %
	138,581.02	136,767.88	-1,813.14	-1.31 %
Purchased Services				
Professional & Technical	33,960.39	48,297.62	14,337.23	42.22 %
Property Services	68,019.12	185,599.69	117,580.57	172.86 %
Other(Except Travel)	66,401.72	75,078.81	8,677.09	13.07 %
Travel	5,386.37	5,414.81	28.44	0.53 %
	173,767.60	314,390.93	140,623.33	80.93 %
Supplies & Materials				
Supplies, General	54,696.70	55,732.99	1,036.29	1.89 %
Energy	105,245.18	106,805.76	1,560.58	1.48 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,892.32	3,460.27	567.95	19.64 %
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	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	5,944.92	7,712.35	1,767.43	29.73 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,150.25	12,765.79	8,615.54	207.59 %
	172,929.37	186,477.16	13,547.79	7.83 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	60,168.57	0.00	-60,168.57	-100.00 %
Equipment	8,000.00	0.00	-8,000.00	-100.00 %
Vehicles	25,234.00	119,893.00	94,659.00	375.12 %
Depreciation	0.00	0.00	0.00	0.00 %
	93,402.57	119,893.00	26,490.43	28.36 %
Other Objects				
Dues, Fees, & Judgments	38,295.94	42,864.71	4,568.77	11.93 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,194.50	3,488.50	2,294.00	192.05 %
Revaluation Fees	16,018.64	14,529.21	-1,489.43	-9.30 %
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 %
	55,509.08	60,882.42	5,373.34	9.68 %
	1,298,077.59	1,463,221.09	165,143.50	12.72 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	807,859.05	1,034,734.15	226,875.10	28.08 %
Non-Certified - Instructional	84,333.60	94,520.20	10,186.60	12.08 %
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 %
	892,192.65	1,129,254.35	237,061.70	26.57 %
Employee Benefits				
State Retirement	83,016.23	108,481.15	25,464.92	30.67 %
Social Security	13,770.31	20,621.61	6,851.30	49.75 %
Other Employee Benefits	143,977.64	147,957.92	3,980.28	2.76 %
	240,764.18	277,060.68	36,296.50	15.08 %
Purchased Services				
Professional & Technical	856.00	3,536.00	2,680.00	313.08 %
Property Services	2,000.00	2,150.00	150.00	7.50 %
Other(Except Travel)	3,872.24	4,144.75	272.51	7.04 %
Travel	0.00	0.00	0.00	0.00 %
	6,728.24	9,830.75	3,102.51	46.11 %
Supplies & Materials				
Supplies, General	14,357.19	16,418.94	2,061.75	14.36 %
Energy	250.81	107.76	-143.05	-57.04 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	66.08	66.08	0.00 %
Periodicals, Newspapers, Magazines	0.00	259.34	259.34	0.00 %
State Adopted TextBooks	14,680.92	38,094.25	23,413.33	159.48 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	461.94	461.94	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	12,794.40	23,412.42	10,618.02	82.99 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	7,477.33	3,605.86	-3,871.47	-51.78 %
	49,560.65	82,426.59	32,865.94	66.31 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	9,500.00	0.00	-9,500.00	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	9,500.00	0.00	-9,500.00	-100.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	167.50	167.50	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	508.60	508.60	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	676.10	676.10	0.00 %
	1,198,745.72	1,499,248.47	300,502.75	25.07 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	91,790.88	107,504.88	15,714.00	17.12 %
Non-Certified - Instructional	45,543.63	49,734.22	4,190.59	9.20 %
Other Certified - Student Support	52,144.04	68,971.44	16,827.40	32.27 %
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	1,560.00	0.00	-1,560.00	-100.00 %
Student Transportation	500.00	500.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	191,538.55	226,710.54	35,171.99	18.36 %
Employee Benefits				
State Retirement	21,032.90	23,342.21	2,309.31	10.98 %
Social Security	3,267.87	3,764.19	496.32	15.19 %
Other Employee Benefits	22,289.08	21,123.85	-1,165.23	-5.23 %
	46,589.85	48,230.25	1,640.40	3.52 %
Purchased Services				
Professional & Technical	11,086.10	17,923.95	6,837.85	61.68 %
Property Services	1,200.00	0.00	-1,200.00	-100.00 %
Other(Except Travel)	0.00	47.25	47.25	0.00 %
Travel	140.40	435.78	295.38	210.38 %
	12,426.50	18,406.98	5,980.48	48.13 %
Supplies & Materials				
Supplies, General	1,032.54	1,673.71	641.17	62.10 %
Energy	791.20	0.00	-791.20	-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	6,390.12	3,411.85	-2,978.27	-46.61 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	245.00	2,605.37	2,360.37	963.42 %
	8,458.86	7,690.93	-767.93	-9.08 %
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	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	340.00	340.00	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	340.00	340.00	0.00 %
	259,013.76	301,378.70	42,364.94	16.36 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	34,894.00	39,543.00	4,649.00	13.32 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	3,000.00	5,000.00	2,000.00	66.67 %
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 %
	37,894.00	44,543.00	6,649.00	17.55 %
Employee Benefits				
State Retirement	3,599.99	4,231.59	631.60	17.54 %
Social Security	549.48	645.92	96.44	17.55 %
Other Employee Benefits	262.19	291.37	29.18	11.13 %
	4,411.66	5,168.88	757.22	17.16 %
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	162.00	256.00	94.00	58.02 %
Energy	398.94	400.00	1.06	0.27 %
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	891.50	403.90	-487.60	-54.69 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	72.08	408.57	336.49	466.83 %
	1,524.52	1,468.47	-56.05	-3.68 %
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	626.55	0.00	-626.55	-100.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	1,000.00	1,000.00	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 %
	626.55	1,000.00	373.45	59.60 %
	44,456.73	52,180.35	7,723.62	17.37 %

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 %
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 %

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	91,713.00	108,650.00	16,937.00	18.47 %
Non-Certified - Instructional	14,086.59	0.00	-14,086.59	-100.00 %
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 %
	105,799.59	108,650.00	2,850.41	2.69 %
Employee Benefits				
State Retirement	8,570.17	10,093.68	1,523.51	17.78 %
Social Security	2,307.75	1,463.20	-844.55	-36.60 %
Other Employee Benefits	14,943.35	15,179.23	235.88	1.58 %
	25,821.27	26,736.11	914.84	3.54 %
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)	3,071.09	3,010.59	-60.50	-1.97 %
Travel	7,995.55	8,710.38	714.83	8.94 %
	11,066.64	11,720.97	654.33	5.91 %
Supplies & Materials				
Supplies, General	65.86	298.00	232.14	352.47 %
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	1,545.50	0.00	-1,545.50	-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	695.77	0.00	-695.77	-100.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,716.26	4,314.62	598.36	16.10 %
	6,023.39	4,612.62	-1,410.77	-23.42 %
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	27,917.00	0.00	-27,917.00	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	27,917.00	0.00	-27,917.00	-100.00 %
Other Objects				
Dues, Fees, & Judgments	1,997.00	703.00	-1,294.00	-64.80 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	625.00	625.00	0.00 %
Registrations	0.00	1,435.00	1,435.00	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 %
	1,997.00	2,763.00	766.00	38.36 %
	178,624.89	154,482.70	-24,142.19	-13.52 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	140,034.04	149,498.44	9,464.40	6.76 %
Non-Certified - Instructional	29,573.14	32,093.72	2,520.58	8.52 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	3,560.00	3,560.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	7,000.00	7,000.00	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 %
	180,167.18	192,152.16	11,984.98	6.65 %
Employee Benefits				
State Retirement	23,395.05	18,390.58	-5,004.47	-21.39 %
Social Security	4,143.15	3,093.22	-1,049.93	-25.34 %
Other Employee Benefits	22,681.29	25,430.90	2,749.61	12.12 %
	50,219.49	46,914.70	-3,304.79	-6.58 %
Purchased Services				
Professional & Technical	4,510.00	3,140.00	-1,370.00	-30.38 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	99.90	99.90	0.00 %
	4,510.00	3,239.90	-1,270.10	-28.16 %
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	17,056.64	6,033.84	-11,022.80	-64.62 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,371.67	4,900.56	1,528.89	45.35 %
	20,428.31	10,934.40	-9,493.91	-46.47 %
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 %
	255,324.98	253,241.16	-2,083.82	-0.82 %

	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	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	650.00	950.00	300.00	46.15 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,327.09	1,761.61	434.52	32.74 %
Travel	364.00	93.96	-270.04	-74.19 %
	2,341.09	2,805.57	464.48	19.84 %
Supplies & Materials				
Supplies, General	1,643.09	2,841.52	1,198.43	72.94 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	30.00	347.66	317.66	1,058.87 %
Periodicals, Newspapers, Magazines	0.00	126.72	126.72	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	77.50	452.50	375.00	483.87 %
Resale	34,713.71	32,338.23	-2,375.48	-6.84 %
Student and Staff Expenditures	15,895.43	9,544.73	-6,350.70	-39.95 %
	52,359.73	45,651.36	-6,708.37	-12.81 %
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	9,429.50	153.00	-9,276.50	-98.38 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	9,407.07	9,407.07	0.00 %
Registrations	0.00	3,323.84	3,323.84	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	200.00	200.00	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 %
	9,429.50	13,083.91	3,654.41	38.76 %
	64,130.32	61,540.84	-2,589.48	-4.04 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	87,823.12	139,532.88	51,709.76	58.88 %
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	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 %
	87,823.12	139,532.88	51,709.76	58.88 %
Employee Benefits				
State Retirement	7,461.69	11,922.14	4,460.45	59.78 %
Social Security	1,093.51	1,556.38	462.87	42.33 %
Other Employee Benefits	14,784.51	10,394.94	-4,389.57	-29.69 %
	23,339.71	23,873.46	533.75	2.29 %
Purchased Services				
Professional & Technical	27,273.80	27,837.50	563.70	2.07 %
Property Services	0.00	250.00	250.00	0.00 %
Other(Except Travel)	1,261.09	4,863.38	3,602.29	285.65 %
Travel	0.00	1,776.83	1,776.83	0.00 %
	28,534.89	34,727.71	6,192.82	21.70 %
Supplies & Materials				
Supplies, General	163.69	200.00	36.31	22.18 %
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	5,725.63	3,647.14	-2,078.49	-36.30 %
Resale	18,728.29	22,851.18	4,122.89	22.01 %
Student and Staff Expenditures	31,869.30	23,408.42	-8,460.88	-26.55 %
	56,486.91	50,106.74	-6,380.17	-11.29 %
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	3,127.85	355.00	-2,772.85	-88.65 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	2,796.20	6,612.70	3,816.50	136.49 %
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	880.00	1,200.00	320.00	36.36 %
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	0.00	0.00	0.00	0.00 %
	6,804.05	8,167.70	1,363.65	20.04 %
	202,988.68	256,408.49	53,419.81	26.32 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,254,114.09	1,579,463.35	325,349.26	25.94 %
Non-Certified - Instructional	173,536.96	176,348.14	2,811.18	1.62 %
Other Certified - Student Support	162,260.12	141,361.32	-20,898.80	-12.88 %
Non-Certified - Office Personnel	155,315.80	162,279.76	6,963.96	4.48 %
Certified - General District Administration	113,937.11	113,467.62	-469.49	-0.41 %
Certified - School Administration	148,600.00	162,617.00	14,017.00	9.43 %
Operation & Maintenance	88,857.68	89,154.16	296.48	0.33 %
Student Transportation	62,681.28	60,961.28	-1,720.00	-2.74 %
Non-Instructional Services	111,118.13	117,038.89	5,920.76	5.33 %
Facilities	0.00	0.00	0.00	0.00 %
	2,270,421.17	2,602,691.52	332,270.35	14.63 %
Employee Benefits				
State Retirement	213,919.57	238,496.55	24,576.98	11.49 %
Social Security	45,354.89	54,035.10	8,680.21	19.14 %
Other Employee Benefits	312,838.36	310,503.17	-2,335.19	-0.75 %
	572,112.82	603,034.82	30,922.00	5.40 %
Purchased Services				
Professional & Technical	80,092.29	103,769.07	23,676.78	29.56 %
Property Services	73,527.66	191,195.01	117,667.35	160.03 %
Other(Except Travel)	76,880.98	89,582.89	12,701.91	16.52 %
Travel	14,268.14	16,817.25	2,549.11	17.87 %
	244,769.07	401,364.22	156,595.15	63.98 %
Supplies & Materials				
Supplies, General	79,733.12	86,002.47	6,269.35	7.86 %
Energy	106,686.13	107,313.52	627.39	0.59 %
Food & Milk	123,210.05	111,408.02	-11,802.03	-9.58 %
Books	2,922.32	3,874.01	951.69	32.57 %
Periodicals, Newspapers, Magazines	0.00	386.06	386.06	0.00 %
State Adopted TextBooks	16,226.42	38,094.25	21,867.83	134.77 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	461.94	461.94	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	54,074.72	45,074.00	-9,000.72	-16.64 %
Resale	53,442.00	55,189.41	1,747.41	3.27 %
Student and Staff Expenditures	66,797.32	61,553.92	-5,243.40	-7.85 %
	503,092.08	509,357.60	6,265.52	1.25 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	60,168.57	0.00	-60,168.57	-100.00 %
Equipment	17,500.00	0.00	-17,500.00	-100.00 %
Vehicles	53,151.00	119,893.00	66,742.00	125.57 %
Depreciation	0.00	0.00	0.00	0.00 %
	130,819.57	119,893.00	-10,926.57	-8.35 %
Other Objects				
Dues, Fees, & Judgments	53,601.84	44,368.21	-9,233.63	-17.23 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	2,796.20	16,644.77	13,848.57	495.26 %
Registrations	1,194.50	10,095.94	8,901.44	745.20 %
Revaluation Fees	16,018.64	14,529.21	-1,489.43	-9.30 %
Student Aid/Scholarship Payments	0.00	200.00	200.00	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	880.00	1,200.00	320.00	36.36 %
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	0.00	0.00	0.00	0.00 %
	74,491.18	87,038.13	12,546.95	16.84 %
	3,795,705.89	4,323,379.29	527,673.40	13.90 %