

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	50,690.00	47,740.00	-2,950.00	-5.82 %
Non-Certified - Office Personnel	86,034.00	130,646.50	44,612.50	51.85 %
Certified - General District Administration	96,516.53	103,334.67	6,818.14	7.06 %
Certified - School Administration	146,600.00	155,311.93	8,711.93	5.94 %
Operation & Maintenance	90,221.12	95,374.71	5,153.59	5.71 %
Student Transportation	10,042.50	22,207.50	12,165.00	121.14 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	480,104.15	554,615.31	74,511.16	15.52 %
Employee Benefits				
State Retirement	50,593.44	57,683.53	7,090.09	14.01 %
Social Security	34,882.86	39,910.97	5,028.11	14.41 %
Other Employee Benefits	57,791.75	61,121.42	3,329.67	5.76 %
	143,268.05	158,715.92	15,447.87	10.78 %
Purchased Services				
Professional & Technical	7,301.51	16,885.28	9,583.77	131.26 %
Property Services	56,293.17	76,000.28	19,707.11	35.01 %
Other(Except Travel)	53,162.06	67,022.19	13,860.13	26.07 %
Travel	8,035.66	8,240.30	204.64	2.55 %
	124,792.40	168,148.05	43,355.65	34.74 %
Supplies & Materials				
Supplies, General	42,162.44	33,457.58	-8,704.86	-20.65 %
Energy	50,700.27	25,470.77	-25,229.50	-49.76 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	518.87	91.31	-427.56	-82.40 %
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	11,707.24	105,776.71	94,069.47	803.52 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,734.65	1,643.00	-91.65	-5.28 %
	106,823.47	166,439.37	59,615.90	55.81 %
Properties				
Land & Improvements	10,814.43	0.00	-10,814.43	-100.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	35,883.35	50,890.74	15,007.39	41.82 %
Vehicles	5,960.45	167,340.00	161,379.55	2,707.51 %
Depreciation	0.00	0.00	0.00	0.00 %
	52,658.23	218,230.74	165,572.51	314.43 %
Other Objects				
Dues, Fees, & Judgments	28,327.22	18,248.78	-10,078.44	-35.58 %
Interest	1,025.00	0.00	-1,025.00	-100.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,487.11	2,950.50	463.39	18.63 %
Revaluation Fees	20,359.84	22,065.47	1,705.63	8.38 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	200,700.00	0.00	-200,700.00	-100.00 %
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	300.00	0.00	-300.00	-100.00 %
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 %
	253,199.17	43,264.75	-209,934.42	-82.91 %
	1,160,845.47	1,309,414.14	148,568.67	12.80 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	681,563.35	781,089.41	99,526.06	14.60 %
Non-Certified - Instructional	33,369.00	41,532.51	8,163.51	24.46 %
Other Certified - Student Support	1,406.25	20,684.00	19,277.75	1,370.86 %
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 %
	716,338.60	843,305.92	126,967.32	17.72 %
Employee Benefits				
State Retirement	68,268.55	84,001.98	15,733.43	23.05 %
Social Security	51,475.90	64,126.38	12,650.48	24.58 %
Other Employee Benefits	116,158.98	152,268.42	36,109.44	31.09 %
	235,903.43	300,396.78	64,493.35	27.34 %
Purchased Services				
Professional & Technical	0.00	5,096.41	5,096.41	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	728.38	0.00	-728.38	-100.00 %
Travel	0.00	0.00	0.00	0.00 %
	728.38	5,096.41	4,368.03	599.69 %
Supplies & Materials				
Supplies, General	8,171.69	15,438.59	7,266.90	88.93 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,632.78	5,568.85	2,936.07	111.52 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	26,145.05	18,134.61	-8,010.44	-30.64 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	147.00	0.00	-147.00	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	8,174.38	11,189.30	3,014.92	36.88 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,701.37	300.00	-3,401.37	-91.89 %
	48,972.27	50,631.35	1,659.08	3.39 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	2,756.20	11,325.98	8,569.78	310.93 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,756.20	11,325.98	8,569.78	310.93 %
Other Objects				
Dues, Fees, & Judgments	1,720.00	1,712.00	-8.00	-0.47 %
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 %
	1,720.00	1,712.00	-8.00	-0.47 %
	1,006,418.88	1,212,468.44	206,049.56	20.47 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	78,840.00	97,142.43	18,302.43	23.21 %
Non-Certified - Instructional	83,795.04	90,544.77	6,749.73	8.06 %
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	4,486.23	4,486.23	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	28,124.57	22,298.97	-5,825.60	-20.71 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	190,759.61	214,472.40	23,712.79	12.43 %
Employee Benefits				
State Retirement	20,216.49	20,822.77	606.28	3.00 %
Social Security	13,986.00	14,450.36	464.36	3.32 %
Other Employee Benefits	44,883.11	44,548.20	-334.91	-0.75 %
	79,085.60	79,821.33	735.73	0.93 %
Purchased Services				
Professional & Technical	57,689.22	51,712.93	-5,976.29	-10.36 %
Property Services	10,732.60	5,932.63	-4,799.97	-44.72 %
Other(Except Travel)	294.00	300.00	6.00	2.04 %
Travel	3,459.62	10,891.11	7,431.49	214.81 %
	72,175.44	68,836.67	-3,338.77	-4.63 %
Supplies & Materials				
Supplies, General	3,149.90	9,395.57	6,245.67	198.28 %
Energy	0.00	3,968.16	3,968.16	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	104.59	5,611.46	5,506.87	5,265.20 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	9,879.04	0.00	-9,879.04	-100.00 %
Supplemental TextBooks	0.00	642.39	642.39	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	10,738.15	4,557.32	-6,180.83	-57.56 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	40.12	1,102.78	1,062.66	2,648.70 %
	23,911.80	25,277.68	1,365.88	5.71 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	74.12	74.12	0.00 %
Vehicles	0.00	1,935.71	1,935.71	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	2,009.83	2,009.83	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	1,680.00	1,680.00	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	200.00	200.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	384.26	0.00	-384.26	-100.00 %
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 %
	384.26	1,880.00	1,495.74	389.25 %
	366,316.71	392,297.91	25,981.20	7.09 %

Program 251, Gifted Program

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,635.13	0.00	-1,635.13	-100.00 %
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 %
	1,635.13	0.00	-1,635.13	-100.00 %
Employee Benefits				
State Retirement	1,806.83	0.00	-1,806.83	-100.00 %
Social Security	482.84	0.00	-482.84	-100.00 %
Other Employee Benefits	2,855.20	0.00	-2,855.20	-100.00 %
	5,144.87	0.00	-5,144.87	-100.00 %
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	713.00	713.00	0.00 %
	0.00	713.00	713.00	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	385.00	385.00	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	385.00	385.00	0.00 %
	6,780.00	1,098.00	-5,682.00	-83.81 %

Program 252, Advanced Placement

	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 %

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	40,158.00	47,033.00	6,875.00	17.12 %
Non-Certified - Instructional	0.00	1,080.00	1,080.00	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 %
	40,158.00	48,113.00	7,955.00	19.81 %
Employee Benefits				
State Retirement	3,941.77	5,055.29	1,113.52	28.25 %
Social Security	3,016.05	3,562.04	545.99	18.10 %
Other Employee Benefits	7,591.56	7,741.32	149.76	1.97 %
	14,549.38	16,358.65	1,809.27	12.44 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	567.86	0.00	-567.86	-100.00 %
Other(Except Travel)	1,641.59	2,165.59	524.00	31.92 %
Travel	386.00	665.00	279.00	72.28 %
	2,595.45	2,830.59	235.14	9.06 %
Supplies & Materials				
Supplies, General	6,852.67	6,100.31	-752.36	-10.98 %
Energy	1,366.76	886.13	-480.63	-35.17 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	408.00	0.00	-408.00	-100.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	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 %
	8,627.43	6,986.44	-1,640.99	-19.02 %
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	694.00	965.00	271.00	39.05 %
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 %
	694.00	965.00	271.00	39.05 %
	66,624.26	75,253.68	8,629.42	12.95 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	44,586.52	101,137.67	56,551.15	126.83 %
Non-Certified - Instructional	21,735.03	16,150.00	-5,585.03	-25.70 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	916.67	916.67	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	655.45	0.00	-655.45	-100.00 %
Student Transportation	7,191.69	3,286.03	-3,905.66	-54.31 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	74,168.69	121,490.37	47,321.68	63.80 %
Employee Benefits				
State Retirement	8,042.63	17,735.82	9,693.19	120.52 %
Social Security	5,829.32	7,940.88	2,111.56	36.22 %
Other Employee Benefits	19,064.88	15,986.70	-3,078.18	-16.15 %
	32,936.83	41,663.40	8,726.57	26.49 %
Purchased Services				
Professional & Technical	14,748.17	16,596.35	1,848.18	12.53 %
Property Services	56,884.41	11,133.84	-45,750.57	-80.43 %
Other(Except Travel)	17,519.30	17,497.68	-21.62	-0.12 %
Travel	5,266.74	4,496.65	-770.09	-14.62 %
	94,418.62	49,724.52	-44,694.10	-47.34 %
Supplies & Materials				
Supplies, General	15,619.30	46,452.82	30,833.52	197.41 %
Energy	21,587.77	42,863.51	21,275.74	98.55 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,790.06	774.10	-1,015.96	-56.76 %
Periodicals, Newspapers, Magazines	0.00	65.89	65.89	0.00 %
State Adopted TextBooks	11,383.65	21,296.97	9,913.32	87.08 %
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	55,399.41	39,074.24	-16,325.17	-29.47 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,225.84	1,204.46	-21.38	-1.74 %
	107,006.03	151,731.99	44,725.96	41.80 %
Properties				
Land & Improvements	0.00	1,230.00	1,230.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	11,933.88	11,933.88	0.00 %
Vehicles	8,829.19	9,225.84	396.65	4.49 %
Depreciation	0.00	0.00	0.00	0.00 %
	8,829.19	22,389.72	13,560.53	153.59 %
Other Objects				
Dues, Fees, & Judgments	0.00	13,672.59	13,672.59	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	13,672.59	13,672.59	0.00 %
	317,359.36	400,672.59	83,313.23	26.25 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	35,806.94	55,570.00	19,763.06	55.19 %
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 %
	35,806.94	55,570.00	19,763.06	55.19 %
Employee Benefits				
State Retirement	3,551.00	5,417.70	1,866.70	52.57 %
Social Security	2,662.78	4,116.45	1,453.67	54.59 %
Other Employee Benefits	7,615.42	7,741.92	126.50	1.66 %
	13,829.20	17,276.07	3,446.87	24.92 %
Purchased Services				
Professional & Technical	0.00	8,800.00	8,800.00	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	8,800.00	8,800.00	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 %
	49,636.14	81,646.07	32,009.93	64.49 %

	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	558.53	558.53	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	558.53	558.53	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	558.53	558.53	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)	4,884.08	2,644.65	-2,239.43	-45.85 %
Travel	0.00	0.00	0.00	0.00 %
	4,884.08	2,644.65	-2,239.43	-45.85 %
Supplies & Materials				
Supplies, General	1,745.35	153.00	-1,592.35	-91.23 %
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	199.25	0.00	-199.25	-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	0.00	0.00	0.00	0.00 %
Resale	38,734.21	39,538.85	804.64	2.08 %
Student and Staff Expenditures	30,309.64	24,651.73	-5,657.91	-18.67 %
	70,988.45	64,343.58	-6,644.87	-9.36 %
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	5,196.00	6,842.00	1,646.00	31.68 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	200.00	200.00	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	200.00	0.00	-200.00	-100.00 %
Petty Cash	3,280.74	3,132.09	-148.65	-4.53 %
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 %
	8,676.74	10,174.09	1,497.35	17.26 %
	84,549.27	77,162.32	-7,386.95	-8.74 %

Program 800, Competitive Sports

	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	12,641.00	123.98	-12,517.02	-99.02 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	4,349.87	353.92	-3,995.95	-91.86 %
Travel	307.88	0.00	-307.88	-100.00 %
	17,298.75	477.90	-16,820.85	-97.24 %
Supplies & Materials				
Supplies, General	95.54	0.00	-95.54	-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	8,926.78	0.00	-8,926.78	-100.00 %
Resale	12,481.32	10,936.39	-1,544.93	-12.38 %
Student and Staff Expenditures	23,013.77	18,267.61	-4,746.16	-20.62 %
	44,517.41	29,204.00	-15,313.41	-34.40 %
Properties				
Land & Improvements	518.92	0.00	-518.92	-100.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	4,221.50	0.00	-4,221.50	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	4,740.42	0.00	-4,740.42	-100.00 %
Other Objects				
Dues, Fees, & Judgments	2,888.25	170.00	-2,718.25	-94.11 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	3,945.00	250.00	-3,695.00	-93.66 %
Registrations	0.00	165.00	165.00	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	400.00	600.00	200.00	50.00 %
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 %
	7,233.25	1,185.00	-6,048.25	-83.62 %
	73,789.83	30,866.90	-42,922.93	-58.17 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	882,589.94	1,081,972.51	199,382.57	22.59 %
Non-Certified - Instructional	138,899.07	149,307.28	10,408.21	7.49 %
Other Certified - Student Support	52,096.25	68,424.00	16,327.75	31.34 %
Non-Certified - Office Personnel	86,034.00	131,563.17	45,529.17	52.92 %
Certified - General District Administration	96,516.53	103,334.67	6,818.14	7.06 %
Certified - School Administration	146,600.00	159,798.16	13,198.16	9.00 %
Operation & Maintenance	90,876.57	95,374.71	4,498.14	4.95 %
Student Transportation	45,358.76	47,792.50	2,433.74	5.37 %
Non-Instructional Services	70,826.97	69,575.23	-1,251.74	-1.77 %
Facilities	0.00	0.00	0.00	0.00 %
	1,609,798.09	1,907,142.23	297,344.14	18.47 %
Employee Benefits				
State Retirement	163,697.84	196,082.14	32,384.30	19.78 %
Social Security	117,754.69	139,405.10	21,650.41	18.39 %
Other Employee Benefits	284,097.92	317,273.84	33,175.92	11.68 %
	565,550.45	652,761.08	87,210.63	15.42 %
Purchased Services				
Professional & Technical	92,379.90	99,214.95	6,835.05	7.40 %
Property Services	128,162.04	94,209.75	-33,952.29	-26.49 %
Other(Except Travel)	82,579.28	89,984.03	7,404.75	8.97 %
Travel	17,521.12	24,293.06	6,771.94	38.65 %
	320,642.34	307,701.79	-12,940.55	-4.04 %
Supplies & Materials				
Supplies, General	154,763.90	243,962.17	89,198.27	57.64 %
Energy	73,654.80	73,188.57	-466.23	-0.63 %
Food & Milk	60,319.41	30,897.78	-29,421.63	-48.78 %
Books	5,454.30	12,045.72	6,591.42	120.85 %
Periodicals, Newspapers, Magazines	199.25	65.89	-133.36	-66.93 %
State Adopted TextBooks	47,407.74	39,431.58	-7,976.16	-16.82 %
Supplemental TextBooks	0.00	642.39	642.39	0.00 %
Workbooks	147.00	0.00	-147.00	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	100,210.74	187,710.81	87,500.07	87.32 %
Resale	51,215.53	50,475.24	-740.29	-1.45 %
Student and Staff Expenditures	60,025.39	47,882.58	-12,142.81	-20.23 %
	553,398.06	686,302.73	132,904.67	24.02 %
Properties				
Land & Improvements	11,333.35	1,230.00	-10,103.35	-89.15 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	42,861.05	79,506.91	36,645.86	85.50 %
Vehicles	14,789.64	178,501.55	163,711.91	1,106.94 %
Depreciation	0.00	0.00	0.00	0.00 %
	68,984.04	259,238.46	190,254.42	275.79 %
Other Objects				
Dues, Fees, & Judgments	39,328.97	43,800.37	4,471.40	11.37 %
Interest	1,025.00	0.00	-1,025.00	-100.00 %
Game Contracts	3,945.00	450.00	-3,495.00	-88.59 %
Registrations	2,487.11	3,115.50	628.39	25.27 %
Revaluation Fees	20,359.84	22,065.47	1,705.63	8.38 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	200,700.00	0.00	-200,700.00	-100.00 %
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	900.00	800.00	-100.00	-11.11 %
Petty Cash	3,280.74	3,132.09	-148.65	-4.53 %
Fund Transfer	384.26	0.00	-384.26	-100.00 %
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 %
	272,410.92	73,363.43	-199,047.49	-73.07 %
	3,390,783.90	3,886,509.72	495,725.82	14.62 %