

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	52,651.00	61,618.31	8,967.31	17.03 %
Non-Certified - Office Personnel	94,664.60	111,842.56	17,177.96	18.15 %
Certified - General District Administration	76,590.00	89,920.55	13,330.55	17.41 %
Certified - School Administration	72,498.00	85,221.50	12,723.50	17.55 %
Operation & Maintenance	70,970.38	87,213.60	16,243.22	22.89 %
Student Transportation	63,987.42	68,955.73	4,968.31	7.76 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	431,361.40	504,772.25	73,410.85	17.02 %
Employee Benefits				
State Retirement	35,176.21	40,866.32	5,690.11	16.18 %
Social Security	32,684.45	38,198.37	5,513.92	16.87 %
Other Employee Benefits	54,659.86	53,257.22	-1,402.64	-2.57 %
	122,520.52	132,321.91	9,801.39	8.00 %
Purchased Services				
Professional & Technical	27,330.23	30,788.81	3,458.58	12.65 %
Property Services	125,246.26	90,402.39	-34,843.87	-27.82 %
Other(Except Travel)	43,280.15	48,931.47	5,651.32	13.06 %
Travel	2,502.00	3,828.29	1,326.29	53.01 %
	198,358.64	173,950.96	-24,407.68	-12.30 %
Supplies & Materials				
Supplies, General	28,691.12	32,675.52	3,984.40	13.89 %
Energy	69,750.76	70,938.75	1,187.99	1.70 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	226.85	99.00	-127.85	-56.36 %
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	23,423.56	13,902.50	-9,521.06	-40.65 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,204.78	1,650.69	445.91	37.01 %
	123,297.07	119,266.46	-4,030.61	-3.27 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	67,382.23	67,382.23	0.00 %
Equipment	0.00	14,039.50	14,039.50	0.00 %
Vehicles	85,726.26	80,090.00	-5,636.26	-6.57 %
Depreciation	0.00	0.00	0.00	0.00 %
	85,726.26	161,511.73	75,785.47	88.40 %
Other Objects				
Dues, Fees, & Judgments	4,632.00	3,821.00	-811.00	-17.51 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	815.00	0.00	-815.00	-100.00 %
Revaluation Fees	13,608.67	14,147.56	538.89	3.96 %
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 %
	19,055.67	17,968.56	-1,087.11	-5.70 %
	980,319.56	1,109,791.87	129,472.31	13.21 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	782,060.47	849,402.01	67,341.54	8.61 %
Non-Certified - Instructional	5,940.00	31,419.33	25,479.33	428.94 %
Other Certified - Student Support	1,237.50	0.00	-1,237.50	-100.00 %
Non-Certified - Office Personnel	0.00	9,180.00	9,180.00	0.00 %
Certified - General District Administration	0.00	1.04	1.04	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 %
	789,237.97	890,002.38	100,764.41	12.77 %
Employee Benefits				
State Retirement	87,078.08	94,411.10	7,333.02	8.42 %
Social Security	61,071.91	68,544.08	7,472.17	12.24 %
Other Employee Benefits	131,324.26	143,747.63	12,423.37	9.46 %
	279,474.25	306,702.81	27,228.56	9.74 %
Purchased Services				
Professional & Technical	0.00	32,748.98	32,748.98	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	41,753.50	31,891.51	-9,861.99	-23.62 %
Travel	309.00	54.00	-255.00	-82.52 %
	42,062.50	64,694.49	22,631.99	53.81 %
Supplies & Materials				
Supplies, General	24,237.96	12,402.64	-11,835.32	-48.83 %
Energy	0.00	5,029.10	5,029.10	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	19,878.26	3,159.67	-16,718.59	-84.10 %
Periodicals, Newspapers, Magazines	91.00	65.00	-26.00	-28.57 %
State Adopted TextBooks	0.00	27,108.18	27,108.18	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	25.00	25.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	12,524.75	12,200.67	-324.08	-2.59 %
Resale	99.10	0.00	-99.10	-100.00 %
Student and Staff Expenditures	3,413.67	2,423.26	-990.41	-29.01 %
	60,244.74	62,413.52	2,168.78	3.60 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	5,500.00	5,000.00	-500.00	-9.09 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	5,500.00	5,000.00	-500.00	-9.09 %
Other Objects				
Dues, Fees, & Judgments	160.00	0.00	-160.00	-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 %
	160.00	0.00	-160.00	-100.00 %
	1,176,679.46	1,328,813.20	152,133.74	12.93 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	40,480.00	66,682.69	26,202.69	64.73 %
Non-Certified - Instructional	50,121.21	36,105.97	-14,015.24	-27.96 %
Other Certified - Student Support	68,170.27	80,160.52	11,990.25	17.59 %
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 %
	158,771.48	182,949.18	24,177.70	15.23 %
Employee Benefits				
State Retirement	18,228.23	20,364.72	2,136.49	11.72 %
Social Security	11,796.00	13,665.67	1,869.67	15.85 %
Other Employee Benefits	28,733.86	16,272.68	-12,461.18	-43.37 %
	58,758.09	50,303.07	-8,455.02	-14.39 %
Purchased Services				
Professional & Technical	7,280.00	12,550.00	5,270.00	72.39 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	11,661.74	19,968.32	8,306.58	71.23 %
Travel	1,022.00	725.50	-296.50	-29.01 %
	19,963.74	33,243.82	13,280.08	66.52 %
Supplies & Materials				
Supplies, General	2,115.28	1,677.36	-437.92	-20.70 %
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	458.95	780.35	321.40	70.03 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	6.85	7.50	0.65	9.49 %
	2,581.08	2,465.21	-115.87	-4.49 %
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	1,989.67	4,786.30	2,796.63	140.56 %
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 %
	1,989.67	4,786.30	2,796.63	140.56 %
	242,064.06	273,747.58	31,683.52	13.09 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	21,816.00	19,082.00	-2,734.00	-12.53 %
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 %
	21,816.00	19,082.00	-2,734.00	-12.53 %
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	90.11	73.22	-16.89	-18.74 %
	90.11	73.22	-16.89	-18.74 %
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 %
	21,906.11	19,155.22	-2,750.89	-12.56 %

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	136,065.00	158,776.00	22,711.00	16.69 %
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 %
	136,065.00	158,776.00	22,711.00	16.69 %
Employee Benefits				
State Retirement	12,926.28	15,083.86	2,157.58	16.69 %
Social Security	10,154.31	11,891.27	1,736.96	17.11 %
Other Employee Benefits	21,596.69	22,025.54	428.85	1.99 %
	44,677.28	49,000.67	4,323.39	9.68 %
Purchased Services				
Professional & Technical	36.74	647.29	610.55	1,661.81 %
Property Services	3,056.45	2,852.81	-203.64	-6.66 %
Other(Except Travel)	303.00	0.00	-303.00	-100.00 %
Travel	907.65	1,947.32	1,039.67	114.55 %
	4,303.84	5,447.42	1,143.58	26.57 %
Supplies & Materials				
Supplies, General	9,030.33	11,814.63	2,784.30	30.83 %
Energy	1,818.25	729.75	-1,088.50	-59.87 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	393.00	393.00	0.00 %
Periodicals, Newspapers, Magazines	260.98	219.22	-41.76	-16.00 %
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	14,349.14	14,130.64	-218.50	-1.52 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,119.65	434.52	-685.13	-61.19 %
	26,578.35	27,721.76	1,143.41	4.30 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	175.00	175.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	8,341.34	8,043.61	-297.73	-3.57 %
Depreciation	0.00	0.00	0.00	0.00 %
	8,341.34	8,218.61	-122.73	-1.47 %
Other Objects				
Dues, Fees, & Judgments	3,131.00	2,938.00	-193.00	-6.16 %
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 %
	3,131.00	2,938.00	-193.00	-6.16 %
	223,096.81	252,102.46	29,005.65	13.00 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	23,285.23	61,668.20	38,382.97	164.84 %
Non-Certified - Instructional	10,103.07	20,604.92	10,501.85	103.95 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	3,500.00	0.00	-3,500.00	-100.00 %
Certified - General District Administration	7,150.00	10,548.96	3,398.96	47.54 %
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 %
	44,038.30	92,822.08	48,783.78	110.78 %
Employee Benefits				
State Retirement	5,204.80	12,587.83	7,383.03	141.85 %
Social Security	2,920.71	6,408.82	3,488.11	119.43 %
Other Employee Benefits	181.91	356.11	174.20	95.76 %
	8,307.42	19,352.76	11,045.34	132.96 %
Purchased Services				
Professional & Technical	32,749.04	0.00	-32,749.04	-100.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,922.10	1,798.23	-123.87	-6.44 %
Travel	0.00	0.00	0.00	0.00 %
	34,671.14	1,798.23	-32,872.91	-94.81 %
Supplies & Materials				
Supplies, General	779.94	562.74	-217.20	-27.85 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	854.90	854.90	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	61,326.66	46,745.89	-14,580.77	-23.78 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	62,106.60	48,163.53	-13,943.07	-22.45 %
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 %
	149,123.46	162,136.60	13,013.14	8.73 %

	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 %

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	200.00	224.98	24.98	12.49 %
Property Services	0.00	5,650.00	5,650.00	0.00 %
Other(Except Travel)	14,688.42	14,643.82	-44.60	-0.30 %
Travel	0.00	391.04	391.04	0.00 %
	14,888.42	20,909.84	6,021.42	40.44 %
Supplies & Materials				
Supplies, General	14,901.32	32,329.76	17,428.44	116.96 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	8,070.52	2,270.38	-5,800.14	-71.87 %
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	56,610.15	59,538.93	2,928.78	5.17 %
Student and Staff Expenditures	23,036.29	16,931.33	-6,104.96	-26.50 %
	102,618.28	111,070.40	8,452.12	8.24 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	1,294.77	1,294.77	0.00 %
Equipment	0.00	2,445.69	2,445.69	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	3,740.46	3,740.46	0.00 %
Other Objects				
Dues, Fees, & Judgments	44,183.56	47,452.00	3,268.44	7.40 %
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	10,200.00	3,500.00	-6,700.00	-65.69 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	2,700.00	1,925.00	-775.00	-28.70 %
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	40.00	40.00	0.00 %
	57,083.56	52,917.00	-4,166.56	-7.30 %
	174,590.26	188,637.70	14,047.44	8.05 %

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	7,915.00	6,382.00	-1,533.00	-19.37 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	439.37	1,140.23	700.86	159.51 %
Travel	0.00	0.00	0.00	0.00 %
	8,354.37	7,522.23	-832.14	-9.96 %
Supplies & Materials				
Supplies, General	3,421.72	11,927.53	8,505.81	248.58 %
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	1,872.00	1,872.00	0.00 %
Resale	11,308.99	17,028.33	5,719.34	50.57 %
Student and Staff Expenditures	4,325.45	5,360.02	1,034.57	23.92 %
	19,056.16	36,187.88	17,131.72	89.90 %
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	3,485.00	4,420.00	935.00	26.83 %
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	300.00	1,550.00	1,250.00	416.67 %
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 %
	3,785.00	5,970.00	2,185.00	57.73 %
	31,195.53	49,680.11	18,484.58	59.25 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,003,706.70	1,155,610.90	151,904.20	15.13 %
Non-Certified - Instructional	66,164.28	88,130.22	21,965.94	33.20 %
Other Certified - Student Support	122,058.77	141,778.83	19,720.06	16.16 %
Non-Certified - Office Personnel	98,164.60	121,022.56	22,857.96	23.29 %
Certified - General District Administration	83,740.00	100,470.55	16,730.55	19.98 %
Certified - School Administration	72,498.00	85,221.50	12,723.50	17.55 %
Operation & Maintenance	70,970.38	87,213.60	16,243.22	22.89 %
Student Transportation	63,987.42	68,955.73	4,968.31	7.76 %
Non-Instructional Services	57,119.82	62,491.45	5,371.63	9.40 %
Facilities	0.00	0.00	0.00	0.00 %
	1,638,409.97	1,910,895.34	272,485.37	16.63 %
Employee Benefits				
State Retirement	165,628.75	191,236.26	25,607.51	15.46 %
Social Security	122,871.50	143,322.97	20,451.47	16.64 %
Other Employee Benefits	260,424.64	259,378.07	-1,046.57	-0.40 %
	548,924.89	593,937.30	45,012.41	8.20 %
Purchased Services				
Professional & Technical	75,605.01	83,342.06	7,737.05	10.23 %
Property Services	129,193.51	102,512.07	-26,681.44	-20.65 %
Other(Except Travel)	114,048.28	231,060.36	117,012.08	102.60 %
Travel	5,142.65	6,946.15	1,803.50	35.07 %
	323,989.45	423,860.64	99,871.19	30.83 %
Supplies & Materials				
Supplies, General	96,501.98	104,857.59	8,355.61	8.66 %
Energy	81,967.74	83,650.98	1,683.24	2.05 %
Food & Milk	80,031.87	10,287.89	-69,743.98	-87.15 %
Books	27,948.78	6,677.95	-21,270.83	-76.11 %
Periodicals, Newspapers, Magazines	578.83	383.22	-195.61	-33.79 %
State Adopted TextBooks	0.00	27,108.18	27,108.18	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	25.00	25.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	113,681.88	90,909.68	-22,772.20	-20.03 %
Resale	68,018.24	76,567.26	8,549.02	12.57 %
Student and Staff Expenditures	33,106.69	26,807.32	-6,299.37	-19.03 %
	501,836.01	427,275.07	-74,560.94	-14.86 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	68,852.00	68,852.00	0.00 %
Equipment	5,500.00	21,485.19	15,985.19	290.64 %
Vehicles	94,067.60	88,133.61	-5,933.99	-6.31 %
Depreciation	0.00	0.00	0.00	0.00 %
	99,567.60	178,470.80	78,903.20	79.25 %
Other Objects				
Dues, Fees, & Judgments	58,217.46	63,934.34	5,716.88	9.82 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	815.00	0.00	-815.00	-100.00 %
Revaluation Fees	13,608.67	14,147.56	538.89	3.96 %
Student Aid/Scholarship Payments	10,200.00	3,500.00	-6,700.00	-65.69 %
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	3,000.00	3,475.00	475.00	15.83 %
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	40.00	40.00	0.00 %
	85,841.13	85,096.90	-744.23	-0.87 %
	3,198,569.05	3,619,536.05	420,967.00	13.16 %