

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	1,972.00	0.00	-1,972.00	-100.00 %
Non-Certified - Office Personnel	83,297.34	79,235.09	-4,062.25	-4.88 %
Certified - General District Administration	81,760.00	83,301.58	1,541.58	1.89 %
Certified - School Administration	836.52	35,696.18	34,859.66	4,167.22 %
Operation & Maintenance	22,846.83	49,991.01	27,144.18	118.81 %
Student Transportation	14,846.96	43.06	-14,803.90	-99.71 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	205,559.65	248,266.92	42,707.27	20.78 %
Employee Benefits				
State Retirement	17,773.08	23,544.39	5,771.31	32.47 %
Social Security	14,876.05	19,284.22	4,408.17	29.63 %
Other Employee Benefits	47,717.80	52,045.41	4,327.61	9.07 %
	80,366.93	94,874.02	14,507.09	18.05 %
Purchased Services				
Professional & Technical	14,190.00	42,522.69	28,332.69	199.67 %
Property Services	165,480.36	112,002.47	-53,477.89	-32.32 %
Other(Except Travel)	51,811.59	13,758.56	-38,053.03	-73.45 %
Travel	7,900.13	3,947.92	-3,952.21	-50.03 %
	239,382.08	172,231.64	-67,150.44	-28.05 %
Supplies & Materials				
Supplies, General	4,156.54	43,876.82	39,720.28	955.61 %
Energy	6,609.80	0.00	-6,609.80	-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	1,083.27	0.00	-1,083.27	-100.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	374.77	374.77	0.00 %
	11,849.61	44,251.59	32,401.98	273.44 %
Properties				
Land & Improvements	0.00	151,536.20	151,536.20	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	47,908.03	47,908.03	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	199,444.23	199,444.23	0.00 %
Other Objects				
Dues, Fees, & Judgments	27,931.28	58,020.30	30,089.02	107.73 %
Interest	102,750.00	101,800.00	-950.00	-0.92 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	29,769.11	31,769.58	2,000.47	6.72 %
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 %
	160,450.39	191,589.88	31,139.49	19.41 %
	697,608.66	950,658.28	253,049.62	36.27 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	892,620.09	816,953.59	-75,666.50	-8.48 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	16,110.00	58,289.80	42,179.80	261.82 %
Non-Certified - Office Personnel	41,352.02	32,311.00	-9,041.02	-21.86 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	132,275.50	66,765.89	-65,509.61	-49.53 %
Operation & Maintenance	13,349.62	11,944.92	-1,404.70	-10.52 %
Student Transportation	34,493.13	55,779.08	21,285.95	61.71 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,130,200.36	1,042,044.28	-88,156.08	-7.80 %
Employee Benefits				
State Retirement	86,675.24	100,049.52	13,374.28	15.43 %
Social Security	72,311.64	71,063.12	-1,248.52	-1.73 %
Other Employee Benefits	200,744.44	154,499.50	-46,244.94	-23.04 %
	359,731.32	325,612.14	-34,119.18	-9.48 %
Purchased Services				
Professional & Technical	34,385.00	0.00	-34,385.00	-100.00 %
Property Services	6,117.00	0.00	-6,117.00	-100.00 %
Other(Except Travel)	26.47	0.00	-26.47	-100.00 %
Travel	530.06	251.19	-278.87	-52.61 %
	41,058.53	251.19	-40,807.34	-99.39 %
Supplies & Materials				
Supplies, General	6,078.90	3,105.76	-2,973.14	-48.91 %
Energy	20,144.90	0.00	-20,144.90	-100.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	3,445.09	3,445.09	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	10,866.45	10,866.45	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	621.00	516.10	-104.90	-16.89 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	64.00	0.00	-64.00	-100.00 %
	26,908.80	17,933.40	-8,975.40	-33.35 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	962.50	1,051.22	88.72	9.22 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	962.50	1,051.22	88.72	9.22 %
Other Objects				
Dues, Fees, & Judgments	6,703.58	574.54	-6,129.04	-91.43 %
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 %
	6,703.58	574.54	-6,129.04	-91.43 %
	1,565,565.09	1,387,466.77	-178,098.32	-11.38 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	86,473.49	143,834.73	57,361.24	66.33 %
Non-Certified - Instructional	8,215.70	13,064.56	4,848.86	59.02 %
Other Certified - Student Support	340.00	29,200.00	28,860.00	8,488.24 %
Non-Certified - Office Personnel	18,788.99	6,730.00	-12,058.99	-64.18 %
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	5,374.29	0.00	-5,374.29	-100.00 %
Student Transportation	8,073.18	0.00	-8,073.18	-100.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	127,265.65	192,829.29	65,563.64	51.52 %
Employee Benefits				
State Retirement	25,432.71	28,058.71	2,626.00	10.33 %
Social Security	16,369.29	19,739.61	3,370.32	20.59 %
Other Employee Benefits	14,773.58	29,804.69	15,031.11	101.74 %
	56,575.58	77,603.01	21,027.43	37.17 %
Purchased Services				
Professional & Technical	9,389.18	10,232.22	843.04	8.98 %
Property Services	5,538.74	0.00	-5,538.74	-100.00 %
Other(Except Travel)	30,506.44	40,581.64	10,075.20	33.03 %
Travel	765.50	1,998.81	1,233.31	161.11 %
	46,199.86	52,812.67	6,612.81	14.31 %
Supplies & Materials				
Supplies, General	46,101.87	4,122.71	-41,979.16	-91.06 %
Energy	2,169.53	0.00	-2,169.53	-100.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	25,863.30	25,863.30	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	2,827.17	2,827.17	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	945.00	249.00	-696.00	-73.65 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	123.35	123.35	0.00 %
	49,216.40	33,185.53	-16,030.87	-32.57 %
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	47,105.95	0.00	-47,105.95	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	47,105.95	0.00	-47,105.95	-100.00 %
Other Objects				
Dues, Fees, & Judgments	50,601.31	16,873.76	-33,727.55	-66.65 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	2,000.00	2,000.00	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 %
	50,601.31	18,873.76	-31,727.55	-62.70 %
	376,964.75	375,304.26	-1,660.49	-0.44 %

Program 251, Gifted Program

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	250.00	0.00	-250.00	-100.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	250.00	0.00	-250.00	-100.00 %
Employee Benefits				
State Retirement	23.75	0.00	-23.75	-100.00 %
Social Security	19.13	0.00	-19.13	-100.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	42.88	0.00	-42.88	-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	635.40	635.40	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	635.40	635.40	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	75.00	75.00	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	75.00	75.00	0.00 %
	292.88	710.40	417.52	142.56 %

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 %
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	86,709.00	100,568.26	13,859.26	15.98 %
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 %
	86,709.00	100,568.26	13,859.26	15.98 %
Employee Benefits				
State Retirement	7,464.13	6,224.52	-1,239.61	-16.61 %
Social Security	5,908.78	4,949.05	-959.73	-16.24 %
Other Employee Benefits	327.21	7,117.82	6,790.61	2,075.31 %
	13,700.12	18,291.39	4,591.27	33.51 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	3,249.47	3,249.47	0.00 %
Other(Except Travel)	0.00	460.00	460.00	0.00 %
Travel	657.57	125.00	-532.57	-80.99 %
	657.57	3,834.47	3,176.90	483.13 %
Supplies & Materials				
Supplies, General	8,240.23	13,615.47	5,375.24	65.23 %
Energy	160.67	255.40	94.73	58.96 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	12.49	0.00	-12.49	-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	4,701.00	4,701.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,560.00	0.00	-1,560.00	-100.00 %
	9,973.39	18,571.87	8,598.48	86.21 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	11,867.43	11,867.43	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	11,867.43	11,867.43	0.00 %
Other Objects				
Dues, Fees, & Judgments	8,821.75	1,519.92	-7,301.83	-82.77 %
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 %
	8,821.75	1,519.92	-7,301.83	-82.77 %
	119,861.83	154,653.34	34,791.51	29.03 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	76,625.00	89,890.56	13,265.56	17.31 %
Non-Certified - Instructional	48,246.55	97,798.93	49,552.38	102.71 %
Other Certified - Student Support	0.00	4,218.83	4,218.83	0.00 %
Non-Certified - Office Personnel	33.33	0.00	-33.33	-100.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	950.00	950.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	124,904.88	192,858.32	67,953.44	54.40 %
Employee Benefits				
State Retirement	14,949.85	15,416.03	466.18	3.12 %
Social Security	10,306.96	14,256.98	3,950.02	38.32 %
Other Employee Benefits	846.39	20,194.97	19,348.58	2,286.01 %
	26,103.20	49,867.98	23,764.78	91.04 %
Purchased Services				
Professional & Technical	8,118.36	6,924.96	-1,193.40	-14.70 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	37,071.46	37,071.46	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	8,118.36	43,996.42	35,878.06	441.94 %
Supplies & Materials				
Supplies, General	15,574.03	50,105.70	34,531.67	221.73 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	20,866.86	20,866.86	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	21,659.40	21,659.40	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	15,574.03	92,631.96	77,057.93	494.78 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	11,383.78	11,383.78	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	11,383.78	11,383.78	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 %
	174,700.47	390,738.46	216,037.99	123.66 %

	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	60.60	0.00	-60.60	-100.00 %
	60.60	0.00	-60.60	-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	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 %
	60.60	0.00	-60.60	-100.00 %

	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	14,184.71	0.00	-14,184.71	-100.00 %
Other Certified - Student Support	46,945.35	31,595.58	-15,349.77	-32.70 %
Non-Certified - Office Personnel	1,348.00	159.10	-1,188.90	-88.20 %
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	227.27	2,937.60	2,710.33	1,192.56 %
Student Transportation	500.00	11,726.65	11,226.65	2,245.33 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	63,205.33	46,418.93	-16,786.40	-26.56 %
Employee Benefits				
State Retirement	4,522.36	3,134.11	-1,388.25	-30.70 %
Social Security	5,013.14	2,405.37	-2,607.77	-52.02 %
Other Employee Benefits	332.55	7,872.39	7,539.84	2,267.28 %
	9,868.05	13,411.87	3,543.82	35.91 %
Purchased Services				
Professional & Technical	1,159.00	292.20	-866.80	-74.79 %
Property Services	6,877.92	18,941.57	12,063.65	175.40 %
Other(Except Travel)	2,837.80	61,561.55	58,723.75	2,069.34 %
Travel	21.05	0.00	-21.05	-100.00 %
	10,895.77	80,795.32	69,899.55	641.53 %
Supplies & Materials				
Supplies, General	34,167.76	26,003.76	-8,164.00	-23.89 %
Energy	0.00	81,467.64	81,467.64	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,342.00	682.20	-3,659.80	-84.29 %
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	3,178.36	0.00	-3,178.36	-100.00 %
Specialized Supplies and Materials	4,869.12	11,802.18	6,933.06	142.39 %
Resale	63,572.08	58,377.36	-5,194.72	-8.17 %
Student and Staff Expenditures	23,048.26	25,095.06	2,046.80	8.88 %
	133,177.58	203,428.20	70,250.62	52.75 %
Properties				
Land & Improvements	399.00	21,377.03	20,978.03	5,257.65 %
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 %
	399.00	21,377.03	20,978.03	5,257.65 %
Other Objects				
Dues, Fees, & Judgments	60,611.86	48,851.91	-11,759.95	-19.40 %
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	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	448.00	448.00	0.00 %
Petty Cash	1,280.00	0.00	-1,280.00	-100.00 %
Fund Transfer	0.00	9,912.78	9,912.78	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 %
	61,891.86	59,212.69	-2,679.17	-4.33 %
	279,437.59	424,644.04	145,206.45	51.96 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	24,030.00	33,945.52	9,915.52	41.26 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	88,526.42	88,526.42	0.00 %
Non-Certified - Office Personnel	500.00	0.00	-500.00	-100.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	1,250.00	0.00	-1,250.00	-100.00 %
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 %
	25,780.00	122,471.94	96,691.94	375.07 %
Employee Benefits				
State Retirement	3,080.37	11,055.57	7,975.20	258.90 %
Social Security	1,534.09	8,161.25	6,627.16	431.99 %
Other Employee Benefits	443.10	15,214.43	14,771.33	3,333.63 %
	5,057.56	34,431.25	29,373.69	580.79 %
Purchased Services				
Professional & Technical	7,612.00	8,904.50	1,292.50	16.98 %
Property Services	3,456.85	0.00	-3,456.85	-100.00 %
Other(Except Travel)	0.00	696.00	696.00	0.00 %
Travel	0.00	405.46	405.46	0.00 %
	11,068.85	10,005.96	-1,062.89	-9.60 %
Supplies & Materials				
Supplies, General	5,156.17	664.88	-4,491.29	-87.11 %
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	5,748.74	10,140.18	4,391.44	76.39 %
Resale	22,861.44	20,643.56	-2,217.88	-9.70 %
Student and Staff Expenditures	6,617.69	5,856.12	-761.57	-11.51 %
	40,384.04	37,304.74	-3,079.30	-7.63 %
Properties				
Land & Improvements	3,118.24	6,248.72	3,130.48	100.39 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	659.11	1,102.44	443.33	67.26 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	3,777.35	7,351.16	3,573.81	94.61 %
Other Objects				
Dues, Fees, & Judgments	2,575.00	1,885.00	-690.00	-26.80 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	705.00	0.00	-705.00	-100.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	200.00	200.00	0.00 %
Petty Cash	1,650.00	0.00	-1,650.00	-100.00 %
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 %
	4,930.00	2,085.00	-2,845.00	-57.71 %
	90,997.80	213,650.05	122,652.25	134.79 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,166,457.58	1,185,192.66	18,735.08	1.61 %
Non-Certified - Instructional	70,646.96	110,863.49	40,216.53	56.93 %
Other Certified - Student Support	65,367.35	211,830.63	146,463.28	224.06 %
Non-Certified - Office Personnel	145,569.68	118,435.19	-27,134.49	-18.64 %
Certified - General District Administration	81,760.00	83,301.58	1,541.58	1.89 %
Certified - School Administration	134,362.02	102,462.07	-31,899.95	-23.74 %
Operation & Maintenance	41,798.01	64,873.53	23,075.52	55.21 %
Student Transportation	57,913.27	68,498.79	10,585.52	18.28 %
Non-Instructional Services	52,380.19	51,825.81	-554.38	-1.06 %
Facilities	0.00	0.00	0.00	0.00 %
	1,816,255.06	1,997,283.75	181,028.69	9.97 %
Employee Benefits				
State Retirement	161,459.44	188,032.99	26,573.55	16.46 %
Social Security	130,266.50	143,694.15	13,427.65	10.31 %
Other Employee Benefits	285,733.13	308,175.76	22,442.63	7.85 %
	577,459.07	639,902.90	62,443.83	10.81 %
Purchased Services				
Professional & Technical	74,853.54	68,876.57	-5,976.97	-7.98 %
Property Services	189,827.80	134,193.51	-55,634.29	-29.31 %
Other(Except Travel)	85,722.30	154,764.61	69,042.31	80.54 %
Travel	9,874.31	6,728.38	-3,145.93	-31.86 %
	360,277.95	364,563.07	4,285.12	1.19 %
Supplies & Materials				
Supplies, General	120,936.23	141,495.10	20,558.87	17.00 %
Energy	29,084.90	81,723.04	52,638.14	180.98 %
Food & Milk	94,479.22	0.00	-94,479.22	-100.00 %
Books	4,342.00	50,857.45	46,515.45	1,071.29 %
Periodicals, Newspapers, Magazines	12.49	0.00	-12.49	-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	13,693.62	13,693.62	0.00 %
Binding & Repair, Other	3,178.36	0.00	-3,178.36	-100.00 %
Specialized Supplies and Materials	15,340.65	50,135.86	34,795.21	226.82 %
Resale	86,433.52	79,020.92	-7,412.60	-8.58 %
Student and Staff Expenditures	31,289.95	31,449.30	159.35	0.51 %
	385,097.32	448,375.29	63,277.97	16.43 %
Properties				
Land & Improvements	3,517.24	179,161.95	175,644.71	4,993.82 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	1,621.61	13,537.44	11,915.83	734.81 %
Vehicles	47,105.95	59,775.46	12,669.51	26.90 %
Depreciation	0.00	0.00	0.00	0.00 %
	52,244.80	252,474.85	200,230.05	383.25 %
Other Objects				
Dues, Fees, & Judgments	157,344.78	208,405.88	51,061.10	32.45 %
Interest	102,750.00	101,800.00	-950.00	-0.92 %
Game Contracts	705.00	0.00	-705.00	-100.00 %
Registrations	0.00	2,000.00	2,000.00	0.00 %
Revaluation Fees	29,769.11	31,769.58	2,000.47	6.72 %
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	648.00	648.00	0.00 %
Petty Cash	2,930.00	0.00	-2,930.00	-100.00 %
Fund Transfer	0.00	9,912.78	9,912.78	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 %
	293,498.89	354,536.24	61,037.35	20.80 %
	3,484,833.09	4,057,136.10	572,303.01	16.42 %