

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	179,889.26	150,078.12	-29,811.14	-16.57 %
Non-Certified - Office Personnel	185,250.89	188,383.89	3,133.00	1.69 %
Certified - General District Administration	109,711.01	92,680.48	-17,030.53	-15.52 %
Certified - School Administration	201,287.73	200,918.56	-369.17	-0.18 %
Operation & Maintenance	283,053.81	302,403.98	19,350.17	6.84 %
Student Transportation	120,830.26	123,197.89	2,367.63	1.96 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,080,022.96	1,057,662.92	-22,360.04	-2.07 %
Employee Benefits				
State Retirement	162,238.87	159,875.43	-2,363.44	-1.46 %
Social Security	85,759.43	78,547.35	-7,212.08	-8.41 %
Other Employee Benefits	121,815.82	116,167.47	-5,648.35	-4.64 %
	369,814.12	354,590.25	-15,223.87	-4.12 %
Purchased Services				
Professional & Technical	67,617.68	55,884.90	-11,732.78	-17.35 %
Property Services	267,046.30	250,608.65	-16,437.65	-6.16 %
Other(Except Travel)	89,042.78	102,702.41	13,659.63	15.34 %
Travel	9,675.24	9,612.86	-62.38	-0.64 %
	433,382.00	418,808.82	-14,573.18	-3.36 %
Supplies & Materials				
Supplies, General	69,855.13	113,105.38	43,250.25	61.91 %
Energy	225,368.75	229,221.12	3,852.37	1.71 %
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	28,409.40	22,963.86	-5,445.54	-19.17 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	323,633.28	365,290.36	41,657.08	12.87 %
Properties				
Land & Improvements	0.00	1,250.00	1,250.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	124.00	0.00	-124.00	-100.00 %
Vehicles	49,773.81	71.04	-49,702.77	-99.86 %
Depreciation	0.00	0.00	0.00	0.00 %
	49,897.81	1,321.04	-48,576.77	-97.35 %
Other Objects				
Dues, Fees, & Judgments	755,989.38	9,256.38	-746,733.00	-98.78 %
Interest	18,250.00	23,695.04	5,445.04	29.84 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	680.00	680.00	0.00 %
Revaluation Fees	6,760.30	7,569.88	809.58	11.98 %
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	730,000.00	755,000.00	25,000.00	3.42 %
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 %
	1,510,999.68	796,201.30	-714,798.38	-47.31 %
	3,767,749.85	2,993,874.69	-773,875.16	-20.54 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	2,049,469.63	2,339,309.77	289,840.14	14.14 %
Non-Certified - Instructional	166,976.02	122,332.57	-44,643.45	-26.74 %
Other Certified - Student Support	22,604.16	37,718.74	15,114.58	66.87 %
Non-Certified - Office Personnel	64,067.28	67,745.02	3,677.74	5.74 %
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 %
	2,303,117.09	2,567,106.10	263,989.01	11.46 %
Employee Benefits				
State Retirement	326,618.56	350,150.04	23,531.48	7.20 %
Social Security	169,902.02	188,972.81	19,070.79	11.22 %
Other Employee Benefits	383,720.82	354,860.99	-28,859.83	-7.52 %
	880,241.40	893,983.84	13,742.44	1.56 %
Purchased Services				
Professional & Technical	153.87	2,100.00	1,946.13	1,264.79 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	59,660.91	55,111.23	-4,549.68	-7.63 %
Travel	2,775.24	718.52	-2,056.72	-74.11 %
	62,590.02	57,929.75	-4,660.27	-7.45 %
Supplies & Materials				
Supplies, General	69,450.84	203,526.60	134,075.76	193.05 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,516.88	3,152.05	635.17	25.24 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	14,802.46	52,449.59	37,647.13	254.33 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	3,048.40	0.00	-3,048.40	-100.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	89,818.58	259,128.24	169,309.66	188.50 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	2,071.20	2,069.95	-1.25	-0.06 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,071.20	2,069.95	-1.25	-0.06 %
Other Objects				
Dues, Fees, & Judgments	20,853.57	6,323.98	-14,529.59	-69.67 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,321.60	12,243.25	7,921.65	183.30 %
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 %
	25,175.17	18,567.23	-6,607.94	-26.25 %
	3,363,013.46	3,798,785.11	435,771.65	12.96 %

Program 239 Special Education				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	279,215.72	325,106.00	45,890.28	16.44 %
Non-Certified - Instructional	16,473.20	17,907.20	1,434.00	8.71 %
Other Certified - Student Support	104,791.14	91,421.42	-13,369.72	-12.76 %
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 %
	400,480.06	434,434.62	33,954.56	8.48 %
Employee Benefits				
State Retirement	68,165.62	72,293.36	4,127.74	6.06 %
Social Security	30,248.30	32,773.99	2,525.69	8.35 %
Other Employee Benefits	40,475.43	43,755.43	3,280.00	8.10 %
	138,889.35	148,822.78	9,933.43	7.15 %
Purchased Services				
Professional & Technical	19,643.84	48,680.86	29,037.02	147.82 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	6,051.35	149.40	-5,901.95	-97.53 %
Travel	0.00	0.00	0.00	0.00 %
	25,695.19	48,830.26	23,135.07	90.04 %
Supplies & Materials				
Supplies, General	2,416.06	2,487.17	71.11	2.94 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	2,416.06	2,487.17	71.11	2.94 %
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	1,903.85	95.00	-1,808.85	-95.01 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	520.00	520.00	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 %
	1,903.85	615.00	-1,288.85	-67.70 %
	569,384.51	635,189.83	65,805.32	11.56 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	6,381.31	4,463.75	-1,917.56	-30.05 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	3,000.00	6,666.70	3,666.70	122.22 %
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	6,112.07	6,099.14	-12.93	-0.21 %
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 %
	15,493.38	17,229.59	1,736.21	11.21 %
Employee Benefits				
State Retirement	2,447.92	2,301.42	-146.50	-5.98 %
Social Security	1,079.50	1,155.49	75.99	7.04 %
Other Employee Benefits	46.95	62.36	15.41	32.82 %
	3,574.37	3,519.27	-55.10	-1.54 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	647.00	0.00	-647.00	-100.00 %
Other(Except Travel)	4,100.00	2,100.00	-2,000.00	-48.78 %
Travel	0.00	0.00	0.00	0.00 %
	4,747.00	2,100.00	-2,647.00	-55.76 %
Supplies & Materials				
Supplies, General	1,889.99	1,576.72	-313.27	-16.58 %
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	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 %
	1,889.99	1,576.72	-313.27	-16.58 %
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	2,672.00	1,426.48	-1,245.52	-46.61 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	575.00	0.00	-575.00	-100.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	3,247.00	1,426.48	-1,820.52	-56.07 %
	28,951.74	25,852.06	-3,099.68	-10.71 %

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	86,407.50	99,720.32	13,312.82	15.41 %
Non-Certified - Instructional	1,896.00	2,280.00	384.00	20.25 %
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 %
	88,303.50	102,000.32	13,696.82	15.51 %
Employee Benefits				
State Retirement	11,895.74	13,043.68	1,147.94	9.65 %
Social Security	6,777.02	7,543.53	766.51	11.31 %
Other Employee Benefits	7,263.23	7,507.13	243.90	3.36 %
	25,935.99	28,094.34	2,158.35	8.32 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	4,571.13	3,196.57	-1,374.56	-30.07 %
Other(Except Travel)	28.88	0.00	-28.88	-100.00 %
Travel	351.10	52.56	-298.54	-85.03 %
	4,951.11	3,249.13	-1,701.98	-34.38 %
Supplies & Materials				
Supplies, General	4,265.32	4,400.90	135.58	3.18 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	262.50	262.50	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 %
	4,265.32	4,663.40	398.08	9.33 %
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	506.99	474.61	-32.38	-6.39 %
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 %
	506.99	474.61	-32.38	-6.39 %
	123,962.91	138,481.80	14,518.89	11.71 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	175,345.20	146,928.78	-28,416.42	-16.21 %
Non-Certified - Instructional	33,368.62	52,447.31	19,078.69	57.18 %
Other Certified - Student Support	4,500.00	3,375.00	-1,125.00	-25.00 %
Non-Certified - Office Personnel	0.00	4,500.00	4,500.00	0.00 %
Certified - General District Administration	0.00	1,125.00	1,125.00	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 %
	213,213.82	208,376.09	-4,837.73	-2.27 %
Employee Benefits				
State Retirement	44,770.16	43,301.26	-1,468.90	-3.28 %
Social Security	15,751.30	15,420.48	-330.82	-2.10 %
Other Employee Benefits	22,521.36	22,347.15	-174.21	-0.77 %
	83,042.82	81,068.89	-1,973.93	-2.38 %
Purchased Services				
Professional & Technical	3,000.00	1,230.00	-1,770.00	-59.00 %
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 %
	3,000.00	1,230.00	-1,770.00	-59.00 %
Supplies & Materials				
Supplies, General	31,038.53	50,118.54	19,080.01	61.47 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	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 %
	31,038.53	50,118.54	19,080.01	61.47 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	69.95	69.95	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,354.00	1,820.00	-1,534.00	-45.74 %
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 %
	3,354.00	1,889.95	-1,464.05	-43.65 %
	333,649.17	342,683.47	9,034.30	2.71 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	29,372.99	24,222.01	-5,150.98	-17.54 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	860.65	158.05	-702.60	-81.64 %
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 %
	30,233.64	24,380.06	-5,853.58	-19.36 %
Employee Benefits				
State Retirement	4,104.21	3,140.65	-963.56	-23.48 %
Social Security	2,285.85	1,846.70	-439.15	-19.21 %
Other Employee Benefits	91.60	88.27	-3.33	-3.64 %
	6,481.66	5,075.62	-1,406.04	-21.69 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	3,500.00	3,450.00	-50.00	-1.43 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	3,500.00	3,450.00	-50.00	-1.43 %
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	8,250.00	9,750.00	1,500.00	18.18 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	8,250.00	9,750.00	1,500.00	18.18 %
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 %
	48,465.30	42,655.68	-5,809.62	-11.99 %

	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	388.90	2,260.00	1,871.10	481.13 %
Property Services	0.00	670.00	670.00	0.00 %
Other(Except Travel)	2,240.97	0.00	-2,240.97	-100.00 %
Travel	1,971.22	11,830.62	9,859.40	500.17 %
	4,601.09	14,760.62	10,159.53	220.81 %
Supplies & Materials				
Supplies, General	85,868.03	88,290.83	2,422.80	2.82 %
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	96.00	0.00	-96.00	-100.00 %
Resale	108,860.21	108,530.47	-329.74	-0.30 %
Student and Staff Expenditures	0.00	119.74	119.74	0.00 %
	194,824.24	196,941.04	2,116.80	1.09 %
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	37,897.93	57,062.23	19,164.30	50.57 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	509.00	509.00	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	245.00	245.00	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 %
	37,897.93	57,816.23	19,918.30	52.56 %
	237,323.26	269,517.89	32,194.63	13.57 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	139,113.34	137,865.00	-1,248.34	-0.90 %
Non-Certified - Instructional	0.00	624.00	624.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	7,700.00	7,200.00	-500.00	-6.49 %
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 %
	146,813.34	145,689.00	-1,124.34	-0.77 %
Employee Benefits				
State Retirement	19,598.77	18,937.56	-661.21	-3.37 %
Social Security	10,833.42	10,778.14	-55.28	-0.51 %
Other Employee Benefits	444.89	527.48	82.59	18.56 %
	30,877.08	30,243.18	-633.90	-2.05 %
Purchased Services				
Professional & Technical	16,788.46	20,196.80	3,408.34	20.30 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	3,199.00	0.00	-3,199.00	-100.00 %
Travel	2,780.75	1,611.41	-1,169.34	-42.05 %
	22,768.21	21,808.21	-960.00	-4.22 %
Supplies & Materials				
Supplies, General	44,701.71	61,146.27	16,444.56	36.79 %
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	6,954.00	16,879.50	9,925.50	142.73 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	51,655.71	78,025.77	26,370.06	51.05 %
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	15,866.80	22,185.18	6,318.38	39.82 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,200.00	0.00	-1,200.00	-100.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	17,066.80	22,185.18	5,118.38	29.99 %
	269,181.14	297,951.34	28,770.20	10.69 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	2,765,305.69	3,077,615.63	312,309.94	11.29 %
Non-Certified - Instructional	218,713.84	195,591.08	-23,122.76	-10.57 %
Other Certified - Student Support	315,645.21	289,418.03	-26,227.18	-8.31 %
Non-Certified - Office Personnel	257,018.17	267,828.91	10,810.74	4.21 %
Certified - General District Administration	109,711.01	93,805.48	-15,905.53	-14.50 %
Certified - School Administration	207,399.80	207,017.70	-382.10	-0.18 %
Operation & Maintenance	283,053.81	302,403.98	19,350.17	6.84 %
Student Transportation	120,830.26	123,197.89	2,367.63	1.96 %
Non-Instructional Services	102,387.50	97,166.58	-5,220.92	-5.10 %
Facilities	0.00	0.00	0.00	0.00 %
	4,380,065.29	4,654,045.28	273,979.99	6.26 %
Employee Benefits				
State Retirement	661,927.17	679,730.45	17,803.28	2.69 %
Social Security	330,662.37	344,618.80	13,956.43	4.22 %
Other Employee Benefits	613,111.04	567,549.40	-45,561.64	-7.43 %
	1,605,700.58	1,591,898.65	-13,801.93	-0.86 %
Purchased Services				
Professional & Technical	107,592.75	130,352.56	22,759.81	21.15 %
Property Services	278,787.01	261,822.11	-16,964.90	-6.09 %
Other(Except Travel)	164,323.89	160,063.04	-4,260.85	-2.59 %
Travel	17,553.55	23,825.97	6,272.42	35.73 %
	568,257.20	576,063.68	7,806.48	1.37 %
Supplies & Materials				
Supplies, General	328,090.37	541,040.13	212,949.76	64.91 %
Energy	225,368.75	229,221.12	3,852.37	1.71 %
Food & Milk	93,772.00	78,491.47	-15,280.53	-16.30 %
Books	2,516.88	3,152.05	635.17	25.24 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	14,802.46	52,449.59	37,647.13	254.33 %
Supplemental TextBooks	0.00	262.50	262.50	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	31,553.80	22,963.86	-8,589.94	-27.22 %
Resale	115,814.21	125,409.97	9,595.76	8.29 %
Student and Staff Expenditures	0.00	119.74	119.74	0.00 %
	811,918.47	1,053,110.43	241,191.96	29.71 %
Properties				
Land & Improvements	0.00	1,250.00	1,250.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	10,445.20	11,819.95	1,374.75	13.16 %
Vehicles	49,773.81	71.04	-49,702.77	-99.86 %
Depreciation	0.00	0.00	0.00	0.00 %
	60,219.01	13,140.99	-47,078.02	-78.18 %
Other Objects				
Dues, Fees, & Judgments	835,690.52	96,893.81	-738,796.71	-88.41 %
Interest	18,250.00	23,695.04	5,445.04	29.84 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	9,450.60	15,772.25	6,321.65	66.89 %
Revaluation Fees	6,760.30	7,569.88	809.58	11.98 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	245.00	245.00	0.00 %
Redemption of Principal	730,000.00	755,000.00	25,000.00	3.42 %
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 %
	1,600,151.42	899,175.98	-700,975.44	-43.81 %
	9,026,311.97	8,787,435.01	-238,876.96	-2.65 %