

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	12,999.96	56,722.20	43,722.24	336.33 %
Non-Certified - Office Personnel	186,655.56	200,512.15	13,856.59	7.42 %
Certified - General District Administration	118,050.26	114,538.85	-3,511.41	-2.97 %
Certified - School Administration	132,804.36	155,644.78	22,840.42	17.20 %
Operation & Maintenance	95,208.46	85,200.59	-10,007.87	-10.51 %
Student Transportation	51,015.80	53,029.39	2,013.59	3.95 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	596,734.40	665,647.96	68,913.56	11.55 %
Employee Benefits				
State Retirement	58,078.78	63,444.03	5,365.25	9.24 %
Social Security	43,838.38	48,583.93	4,745.55	10.83 %
Other Employee Benefits	91,867.24	93,799.51	1,932.27	2.10 %
	193,784.40	205,827.47	12,043.07	6.21 %
Purchased Services				
Professional & Technical	24,750.40	28,382.30	3,631.90	14.67 %
Property Services	103,555.75	113,318.85	9,763.10	9.43 %
Other(Except Travel)	103,632.40	97,964.50	-5,667.90	-5.47 %
Travel	4,533.27	6,324.80	1,791.53	39.52 %
	236,471.82	245,990.45	9,518.63	4.03 %
Supplies & Materials				
Supplies, General	36,087.39	27,295.47	-8,791.92	-24.36 %
Energy	104,380.72	93,627.08	-10,753.64	-10.30 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	56.84	56.84	0.00 %
Periodicals, Newspapers, Magazines	24.00	0.00	-24.00	-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	75.00	75.00	0.00 %
Binding & Repair, Other	161.13	0.00	-161.13	-100.00 %
Specialized Supplies and Materials	9,451.24	3,980.07	-5,471.17	-57.89 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	239.66	1,339.08	1,099.42	458.74 %
	150,344.14	126,373.54	-23,970.60	-15.94 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	678,588.93	669,706.41	-8,882.52	-1.31 %
Equipment	8,751.89	8,330.00	-421.89	-4.82 %
Vehicles	4,488.00	0.00	-4,488.00	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	691,828.82	678,036.41	-13,792.41	-1.99 %
Other Objects				
Dues, Fees, & Judgments	10,524.15	18,925.62	8,401.47	79.83 %
Interest	12,810.00	18,270.00	5,460.00	42.62 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	401.00	401.00	0.00 %
Revaluation Fees	10,493.36	11,194.96	701.60	6.69 %
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	610,000.00	630,000.00	20,000.00	3.28 %
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 %
	643,827.51	678,791.58	34,964.07	5.43 %
	2,512,991.09	2,600,667.41	87,676.32	3.49 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,153,754.38	1,280,047.01	126,292.63	10.95 %
Non-Certified - Instructional	26,863.74	34,623.78	7,760.04	28.89 %
Other Certified - Student Support	3,000.00	0.00	-3,000.00	-100.00 %
Non-Certified - Office Personnel	22,071.24	22,071.24	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,205,689.36	1,336,742.03	131,052.67	10.87 %
Employee Benefits				
State Retirement	107,844.47	119,975.38	12,130.91	11.25 %
Social Security	88,131.89	96,891.47	8,759.58	9.94 %
Other Employee Benefits	195,509.95	189,467.94	-6,042.01	-3.09 %
	391,486.31	406,334.79	14,848.48	3.79 %
Purchased Services				
Professional & Technical	5,850.00	0.00	-5,850.00	-100.00 %
Property Services	15,782.74	15,393.25	-389.49	-2.47 %
Other(Except Travel)	27,460.00	25,419.50	-2,040.50	-7.43 %
Travel	0.00	0.00	0.00	0.00 %
	49,092.74	40,812.75	-8,279.99	-16.87 %
Supplies & Materials				
Supplies, General	4,783.46	3,890.30	-893.16	-18.67 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,270.99	246.85	-2,024.14	-89.13 %
Periodicals, Newspapers, Magazines	0.00	763.80	763.80	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	2,293.90	22,431.35	20,137.45	877.87 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,900.14	6,073.27	4,173.13	219.62 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	9,523.00	8,803.10	-719.90	-7.56 %
	20,771.49	42,208.67	21,437.18	103.20 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	5,033.00	5,033.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	5,033.00	5,033.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	346.00	70.00	-276.00	-79.77 %
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 %
	346.00	70.00	-276.00	-79.77 %
	1,667,385.90	1,831,201.24	163,815.34	9.82 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	87,714.60	102,225.18	14,510.58	16.54 %
Non-Certified - Instructional	11,404.32	12,598.28	1,193.96	10.47 %
Other Certified - Student Support	3,999.96	2,033.13	-1,966.83	-49.17 %
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 %
	103,118.88	116,856.59	13,737.71	13.32 %
Employee Benefits				
State Retirement	9,579.96	10,885.19	1,305.23	13.62 %
Social Security	7,414.76	8,422.78	1,008.02	13.59 %
Other Employee Benefits	14,532.68	14,973.91	441.23	3.04 %
	31,527.40	34,281.88	2,754.48	8.74 %
Purchased Services				
Professional & Technical	23,100.00	22,540.00	-560.00	-2.42 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	54,014.01	70,228.72	16,214.71	30.02 %
Travel	558.59	0.00	-558.59	-100.00 %
	77,672.60	92,768.72	15,096.12	19.44 %
Supplies & Materials				
Supplies, General	107.98	0.00	-107.98	-100.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	51.02	139.80	88.78	174.01 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	142.38	142.38	0.00 %
	159.00	282.18	123.18	77.47 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	212,477.88	244,189.37	31,711.49	14.92 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	23,000.04	13,181.88	-9,818.16	-42.69 %
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 %
	23,000.04	13,181.88	-9,818.16	-42.69 %
Employee Benefits				
State Retirement	2,185.08	1,252.32	-932.76	-42.69 %
Social Security	1,759.56	1,008.48	-751.08	-42.69 %
Other Employee Benefits	0.00	81.55	81.55	0.00 %
	3,944.64	2,342.35	-1,602.29	-40.62 %
Purchased Services				
Professional & Technical	55.00	0.00	-55.00	-100.00 %
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 %
	55.00	0.00	-55.00	-100.00 %
Supplies & Materials				
Supplies, General	227.10	2,622.00	2,394.90	1,054.56 %
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	415.79	647.05	231.26	55.62 %
	642.89	3,269.05	2,626.16	408.49 %
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	800.00	1,115.00	315.00	39.38 %
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 %
	800.00	1,115.00	315.00	39.38 %
	28,442.57	19,908.28	-8,534.29	-30.01 %

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	54,808.11	65,969.29	11,161.18	20.36 %
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	235.00	235.00	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 %
	55,043.11	66,204.29	11,161.18	20.28 %
Employee Benefits				
State Retirement	5,930.33	10,198.08	4,267.75	71.96 %
Social Security	4,667.20	5,372.19	704.99	15.11 %
Other Employee Benefits	7,019.50	5,685.36	-1,334.14	-19.01 %
	17,617.03	21,255.63	3,638.60	20.65 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	233.89	233.89	0.00 %
Other(Except Travel)	2,800.00	0.00	-2,800.00	-100.00 %
Travel	289.61	0.00	-289.61	-100.00 %
	3,089.61	233.89	-2,855.72	-92.43 %
Supplies & Materials				
Supplies, General	1,619.39	500.00	-1,119.39	-69.12 %
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	41.50	41.50	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	928.00	820.00	-108.00	-11.64 %
Workbooks	0.00	314.00	314.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,895.10	2,061.88	-833.22	-28.78 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,077.49	5,698.43	2,620.94	85.16 %
	8,519.98	9,435.81	915.83	10.75 %
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	1,204.00	0.00	-1,204.00	-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 %
	1,204.00	0.00	-1,204.00	-100.00 %
	85,473.73	97,129.62	11,655.89	13.64 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	114,254.52	74,868.76	-39,385.76	-34.47 %
Non-Certified - Instructional	44,973.76	60,704.66	15,730.90	34.98 %
Other Certified - Student Support	2,575.00	14,660.00	12,085.00	469.32 %
Non-Certified - Office Personnel	900.00	1,500.00	600.00	66.67 %
Certified - General District Administration	8,000.00	18,306.96	10,306.96	128.84 %
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 %
	170,703.28	170,040.38	-662.90	-0.39 %
Employee Benefits				
State Retirement	24,888.80	24,716.28	-172.52	-0.69 %
Social Security	12,034.34	11,446.31	-588.03	-4.89 %
Other Employee Benefits	24,335.98	24,174.56	-161.42	-0.66 %
	61,259.12	60,337.15	-921.97	-1.51 %
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	22,253.60	22,253.60	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	22,253.60	22,253.60	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	350.00	350.00	0.00 %
Periodicals, Newspapers, Magazines	322.20	322.20	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	3,361.20	0.00	-3,361.20	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	8,467.05	1,489.01	-6,978.04	-82.41 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	12,150.45	2,161.21	-9,989.24	-82.21 %
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	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	635.00	635.00	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	635.00	635.00	0.00 %
	244,112.85	255,427.34	11,314.49	4.63 %

	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	63,630.97	50,191.25	-13,439.72	-21.12 %
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	6,000.00	7,500.00	1,500.00	25.00 %
Certified - General District Administration	2,401.80	15,885.15	13,483.35	561.39 %
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 %
	72,032.77	73,576.40	1,543.63	2.14 %
Employee Benefits				
State Retirement	13,848.92	14,245.25	396.33	2.86 %
Social Security	5,510.42	5,628.56	118.14	2.14 %
Other Employee Benefits	0.00	310.55	310.55	0.00 %
	19,359.34	20,184.36	825.02	4.26 %
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)	85.00	38.00	-47.00	-55.29 %
Travel	9,647.72	6,322.88	-3,324.84	-34.46 %
	9,732.72	6,360.88	-3,371.84	-34.64 %
Supplies & Materials				
Supplies, General	5,239.93	3,996.26	-1,243.67	-23.73 %
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	5,777.75	0.00	-5,777.75	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	5,451.93	0.00	-5,451.93	-100.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	16,469.61	3,996.26	-12,473.35	-75.74 %
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	18.00	524.66	506.66	2,814.78 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	600.00	0.00	-600.00	-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	290.40	290.40	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 %
	618.00	815.06	197.06	31.89 %
	118,212.44	104,932.96	-13,279.48	-11.23 %

	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	19,450.24	11,195.95	-8,254.29	-42.44 %
Non-Certified - Office Personnel	0.00	180.57	180.57	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 %
	19,450.24	11,376.52	-8,073.72	-41.51 %
Employee Benefits				
State Retirement	1,848.08	1,063.73	-784.35	-42.44 %
Social Security	1,487.34	870.15	-617.19	-41.50 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	3,335.42	1,933.88	-1,401.54	-42.02 %
Purchased Services				
Professional & Technical	0.00	23.75	23.75	0.00 %
Property Services	31.08	0.00	-31.08	-100.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,520.14	0.00	-1,520.14	-100.00 %
	1,551.22	23.75	-1,527.47	-98.47 %
Supplies & Materials				
Supplies, General	961.66	2,469.85	1,508.19	156.83 %
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	27.70	600.00	572.30	2,066.06 %
Resale	39,852.53	37,511.78	-2,340.75	-5.87 %
Student and Staff Expenditures	33,272.82	68,998.81	35,725.99	107.37 %
	74,114.71	109,580.44	35,465.73	47.85 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	1,094.49	1,094.49	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	1,094.49	1,094.49	0.00 %
Other Objects				
Dues, Fees, & Judgments	4,620.00	3,989.00	-631.00	-13.66 %
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	16,917.31	16,745.42	-171.89	-1.02 %
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	350.00	1,600.00	1,250.00	357.14 %
	21,887.31	22,334.42	447.11	2.04 %
	120,338.90	146,343.50	26,004.60	21.61 %

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	54,749.88	58,605.99	3,856.11	7.04 %
Non-Certified - Office Personnel	16,440.00	6,930.00	-9,510.00	-57.85 %
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 %
	71,189.88	65,535.99	-5,653.89	-7.94 %
Employee Benefits				
State Retirement	5,796.82	5,502.70	-294.12	-5.07 %
Social Security	5,445.88	5,013.59	-432.29	-7.94 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	11,242.70	10,516.29	-726.41	-6.46 %
Purchased Services				
Professional & Technical	8,040.00	10,780.00	2,740.00	34.08 %
Property Services	5,223.50	8,794.77	3,571.27	68.37 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,063.15	505.22	-557.93	-52.48 %
	14,326.65	20,079.99	5,753.34	40.16 %
Supplies & Materials				
Supplies, General	5,578.89	2,754.10	-2,824.79	-50.63 %
Energy	22.86	0.00	-22.86	-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	12,544.52	22,226.86	9,682.34	77.18 %
Resale	2,218.95	49.27	-2,169.68	-97.78 %
Student and Staff Expenditures	34,990.58	20,024.46	-14,966.12	-42.77 %
	55,355.80	45,054.69	-10,301.11	-18.61 %
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	8,142.00	4,070.17	-4,071.83	-50.01 %
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	400.00	6,550.00	6,150.00	1,537.50 %
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 %
	8,542.00	10,620.17	2,078.17	24.33 %
	160,657.03	151,807.13	-8,849.90	-5.51 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,497,162.62	1,586,483.37	89,320.75	5.97 %
Non-Certified - Instructional	83,241.82	107,926.72	24,684.90	29.65 %
Other Certified - Student Support	96,775.04	143,217.27	46,442.23	47.99 %
Non-Certified - Office Personnel	232,301.80	238,928.96	6,627.16	2.85 %
Certified - General District Administration	128,452.06	148,730.96	20,278.90	15.79 %
Certified - School Administration	132,804.36	155,644.78	22,840.42	17.20 %
Operation & Maintenance	95,208.46	85,200.59	-10,007.87	-10.51 %
Student Transportation	51,015.80	53,029.39	2,013.59	3.95 %
Non-Instructional Services	20,604.24	21,851.64	1,247.40	6.05 %
Facilities	0.00	0.00	0.00	0.00 %
	2,337,566.20	2,541,013.68	203,447.48	8.70 %
Employee Benefits				
State Retirement	230,692.80	251,974.52	21,281.72	9.23 %
Social Security	171,865.97	184,909.18	13,043.21	7.59 %
Other Employee Benefits	333,265.35	328,561.58	-4,703.77	-1.41 %
	735,824.12	765,445.28	29,621.16	4.03 %
Purchased Services				
Professional & Technical	62,555.40	62,426.05	-129.35	-0.21 %
Property Services	124,593.07	137,740.76	13,147.69	10.55 %
Other(Except Travel)	422,822.04	443,822.83	21,000.79	4.97 %
Travel	17,612.48	13,152.90	-4,459.58	-25.32 %
	627,582.99	657,142.54	29,559.55	4.71 %
Supplies & Materials				
Supplies, General	55,022.11	43,527.98	-11,494.13	-20.89 %
Energy	104,403.58	93,627.08	-10,776.50	-10.32 %
Food & Milk	0.00	475.67	475.67	0.00 %
Books	2,270.99	653.69	-1,617.30	-71.22 %
Periodicals, Newspapers, Magazines	346.20	1,127.50	781.30	225.68 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	3,221.90	23,251.35	20,029.45	621.67 %
Workbooks	9,138.95	389.00	-8,749.95	-95.74 %
Binding & Repair, Other	161.13	0.00	-161.13	-100.00 %
Specialized Supplies and Materials	40,788.70	36,570.89	-4,217.81	-10.34 %
Resale	42,071.48	37,561.05	-4,510.43	-10.72 %
Student and Staff Expenditures	81,519.34	105,653.31	24,133.97	29.61 %
	338,944.38	342,837.52	3,893.14	1.15 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	678,588.93	669,706.41	-8,882.52	-1.31 %
Equipment	8,751.89	14,457.49	5,705.60	65.19 %
Vehicles	4,488.00	0.00	-4,488.00	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	691,828.82	684,163.90	-7,664.92	-1.11 %
Other Objects				
Dues, Fees, & Judgments	26,984.14	30,993.23	4,009.09	14.86 %
Interest	12,810.00	18,270.00	5,460.00	42.62 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	600.00	401.00	-199.00	-33.17 %
Revaluation Fees	10,493.36	11,194.96	701.60	6.69 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	16,917.31	16,745.42	-171.89	-1.02 %
Redemption of Principal	610,000.00	630,000.00	20,000.00	3.28 %
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	400.00	6,550.00	6,150.00	1,537.50 %
Fund Transfer	0.00	290.40	290.40	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	350.00	1,600.00	1,250.00	357.14 %
	678,554.81	716,045.01	37,490.20	5.53 %
	5,410,301.32	5,706,647.93	296,346.61	5.48 %