

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	3,500.00	10,300.16	6,800.16	194.29 %
Non-Certified - Office Personnel	77,196.30	86,403.87	9,207.57	11.93 %
Certified - General District Administration	84,871.57	90,321.66	5,450.09	6.42 %
Certified - School Administration	35,601.42	130,572.89	94,971.47	266.76 %
Operation & Maintenance	50,690.28	58,217.07	7,526.79	14.85 %
Student Transportation	11,901.84	13,911.94	2,010.10	16.89 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	263,761.41	389,727.59	125,966.18	47.76 %
Employee Benefits				
State Retirement	23,906.57	42,458.19	18,551.62	77.60 %
Social Security	17,617.03	28,491.89	10,874.86	61.73 %
Other Employee Benefits	53,677.21	59,644.02	5,966.81	11.12 %
	95,200.81	130,594.10	35,393.29	37.18 %
Purchased Services				
Professional & Technical	47,935.66	51,482.34	3,546.68	7.40 %
Property Services	350,573.77	416,927.63	66,353.86	18.93 %
Other(Except Travel)	76,182.35	93,565.53	17,383.18	22.82 %
Travel	275.15	256.50	-18.65	-6.78 %
	474,966.93	562,232.00	87,265.07	18.37 %
Supplies & Materials				
Supplies, General	32,571.87	30,709.18	-1,862.69	-5.72 %
Energy	75,699.38	77,619.79	1,920.41	2.54 %
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	19,114.41	32,221.88	13,107.47	68.57 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,026.88	14,236.96	9,210.08	183.22 %
	132,412.54	154,787.81	22,375.27	16.90 %
Properties				
Land & Improvements	0.00	47,045.50	47,045.50	0.00 %
Buildings	7,000.00	3,251.00	-3,749.00	-53.56 %
Equipment	2,670.00	0.00	-2,670.00	-100.00 %
Vehicles	619.89	38.40	-581.49	-93.81 %
Depreciation	0.00	0.00	0.00	0.00 %
	10,289.89	50,334.90	40,045.01	389.17 %
Other Objects				
Dues, Fees, & Judgments	1,475.00	2,077.32	602.32	40.84 %
Interest	4,902.50	7,560.00	2,657.50	54.21 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	995.00	1,150.00	155.00	15.58 %
Revaluation Fees	9,001.00	12,391.00	3,390.00	37.66 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	122,327.15	0.00	-122,327.15	-100.00 %
Redemption of Principal	485,000.00	0.00	-485,000.00	-100.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	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 %
	623,700.65	23,178.32	-600,522.33	-96.28 %
	1,600,332.23	1,310,854.72	-289,477.51	-18.09 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,014,330.12	1,159,992.65	145,662.53	14.36 %
Non-Certified - Instructional	40,530.79	13,710.00	-26,820.79	-66.17 %
Other Certified - Student Support	15,836.52	69,945.83	54,109.31	341.67 %
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	58.58	58.58	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 %
	1,070,697.43	1,243,707.06	173,009.63	16.16 %
Employee Benefits				
State Retirement	104,101.46	122,412.12	18,310.66	17.59 %
Social Security	78,659.59	92,564.18	13,904.59	17.68 %
Other Employee Benefits	174,504.61	168,993.40	-5,511.21	-3.16 %
	357,265.66	383,969.70	26,704.04	7.47 %
Purchased Services				
Professional & Technical	12,218.95	8,173.91	-4,045.04	-33.10 %
Property Services	500.00	500.00	0.00	0.00 %
Other(Except Travel)	2,590.00	0.00	-2,590.00	-100.00 %
Travel	0.00	0.00	0.00	0.00 %
	15,308.95	8,673.91	-6,635.04	-43.34 %
Supplies & Materials				
Supplies, General	617.25	3,871.02	3,253.77	527.14 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	518.61	42,710.11	42,191.50	8,135.50 %
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	28,125.09	1,645.71	-26,479.38	-94.15 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,739.00	9,772.07	6,033.07	161.36 %
	32,999.95	57,998.91	24,998.96	75.75 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	27,000.00	49.98	-26,950.02	-99.81 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	27,000.00	49.98	-26,950.02	-99.81 %
Other Objects				
Dues, Fees, & Judgments	1,778.00	2,703.93	925.93	52.08 %
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 %
	1,778.00	2,703.93	925.93	52.08 %
	1,505,049.99	1,697,103.49	192,053.50	12.76 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	76,776.59	88,211.00	11,434.41	14.89 %
Non-Certified - Instructional	19,160.00	28,702.91	9,542.91	49.81 %
Other Certified - Student Support	41,533.75	3,554.15	-37,979.60	-91.44 %
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	520.00	520.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	137,470.34	120,988.06	-16,482.28	-11.99 %
Employee Benefits				
State Retirement	18,029.79	14,006.30	-4,023.49	-22.32 %
Social Security	10,573.47	9,014.81	-1,558.66	-14.74 %
Other Employee Benefits	15,177.35	9,004.06	-6,173.29	-40.67 %
	43,780.61	32,025.17	-11,755.44	-26.85 %
Purchased Services				
Professional & Technical	24,387.82	70,273.98	45,886.16	188.15 %
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 %
	24,387.82	70,273.98	45,886.16	188.15 %
Supplies & Materials				
Supplies, General	818.27	0.00	-818.27	-100.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	637.97	637.97	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	4,829.22	3,040.00	-1,789.22	-37.05 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	71.02	0.00	-71.02	-100.00 %
	5,718.51	3,677.97	-2,040.54	-35.68 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	1,700.00	1,700.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	1,700.00	1,700.00	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 %
	211,357.28	228,665.18	17,307.90	8.19 %

Program 251, Gifted Program

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,500.00	0.00	-1,500.00	-100.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	1,583.30	0.00	-1,583.30	-100.00 %
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 %
	3,083.30	0.00	-3,083.30	-100.00 %
Employee Benefits				
State Retirement	7.92	0.00	-7.92	-100.00 %
Social Security	1,506.26	0.00	-1,506.26	-100.00 %
Other Employee Benefits	17.53	0.00	-17.53	-100.00 %
	1,531.71	0.00	-1,531.71	-100.00 %
Purchased Services				
Professional & Technical	4,301.00	0.00	-4,301.00	-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 %
	4,301.00	0.00	-4,301.00	-100.00 %
Supplies & Materials				
Supplies, General	5,428.25	611.75	-4,816.50	-88.73 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,369.42	0.00	-2,369.42	-100.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	535.00	260.00	-275.00	-51.40 %
	8,332.67	871.75	-7,460.92	-89.54 %
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	300.00	0.00	-300.00	-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 %
	300.00	0.00	-300.00	-100.00 %
	17,548.68	871.75	-16,676.93	-95.03 %

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	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	44,178.00	39,667.97	-4,510.03	-10.21 %
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 %
	44,178.00	39,667.97	-4,510.03	-10.21 %
Employee Benefits				
State Retirement	4,686.00	3,772.99	-913.01	-19.48 %
Social Security	3,596.61	2,945.27	-651.34	-18.11 %
Other Employee Benefits	7,318.11	7,781.70	463.59	6.33 %
	15,600.72	14,499.96	-1,100.76	-7.06 %
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)	3,150.37	0.00	-3,150.37	-100.00 %
Travel	1,879.36	3,929.22	2,049.86	109.07 %
	5,029.73	3,929.22	-1,100.51	-21.88 %
Supplies & Materials				
Supplies, General	2,000.00	168.68	-1,831.32	-91.57 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,417.40	0.00	-1,417.40	-100.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	423.90	423.90	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	7,519.52	3,859.18	-3,660.34	-48.68 %
	10,936.92	4,451.76	-6,485.16	-59.30 %
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	1,300.00	1,069.67	-230.33	-17.72 %
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 %
	1,300.00	1,069.67	-230.33	-17.72 %
	77,045.37	63,618.58	-13,426.79	-17.43 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	17,500.00	25,329.28	7,829.28	44.74 %
Non-Certified - Instructional	23,081.68	36,556.14	13,474.46	58.38 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	40,581.68	61,885.42	21,303.74	52.50 %
Employee Benefits				
State Retirement	2,777.96	4,135.06	1,357.10	48.85 %
Social Security	3,003.57	4,441.54	1,437.97	47.88 %
Other Employee Benefits	9,965.30	14,138.64	4,173.34	41.88 %
	15,746.83	22,715.24	6,968.41	44.25 %
Purchased Services				
Professional & Technical	99.00	125.00	26.00	26.26 %
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 %
	99.00	125.00	26.00	26.26 %
Supplies & Materials				
Supplies, General	4,315.00	203.98	-4,111.02	-95.27 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,369.43	1,630.20	-739.23	-31.20 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	8,000.00	25,239.41	17,239.41	215.49 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	14,684.43	27,073.59	12,389.16	84.37 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	2,456.00	0.00	-2,456.00	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,456.00	0.00	-2,456.00	-100.00 %
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 %
	73,567.94	111,799.25	38,231.31	51.97 %

	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)	6,047.38	0.00	-6,047.38	-100.00 %
Travel	0.00	0.00	0.00	0.00 %
	6,047.38	0.00	-6,047.38	-100.00 %
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	500.00	0.00	-500.00	-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 %
	500.00	0.00	-500.00	-100.00 %
	6,547.38	0.00	-6,547.38	-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	7,000.00	1,402.50	-5,597.50	-79.96 %
Non-Certified - Instructional	0.00	1,250.00	1,250.00	0.00 %
Other Certified - Student Support	4,000.00	0.00	-4,000.00	-100.00 %
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 %
	11,000.00	2,652.50	-8,347.50	-75.89 %
Employee Benefits				
State Retirement	1,213.20	98.80	-1,114.40	-91.86 %
Social Security	828.03	95.63	-732.40	-88.45 %
Other Employee Benefits	462.57	410.51	-52.06	-11.25 %
	2,503.80	604.94	-1,898.86	-75.84 %
Purchased Services				
Professional & Technical	97,813.49	3,212.56	-94,600.93	-96.72 %
Property Services	25,571.61	4,964.45	-20,607.16	-80.59 %
Other(Except Travel)	11,023.25	1,443.79	-9,579.46	-86.90 %
Travel	2,588.16	6,447.10	3,858.94	149.10 %
	136,996.51	16,067.90	-120,928.61	-88.27 %
Supplies & Materials				
Supplies, General	5,664.85	16,027.22	10,362.37	182.92 %
Energy	1,386.03	70.26	-1,315.77	-94.93 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	7,676.99	4,966.01	-2,710.98	-35.31 %
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	307.99	0.00	-307.99	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	25,760.42	26,727.10	966.68	3.75 %
Resale	48,714.04	50,590.88	1,876.84	3.85 %
Student and Staff Expenditures	69,231.93	98,122.67	28,890.74	41.73 %
	158,742.25	196,504.14	37,761.89	23.79 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	32,030.19	0.00	-32,030.19	-100.00 %
Equipment	2,051.78	8.35	-2,043.43	-99.59 %
Vehicles	244.86	0.00	-244.86	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	34,326.83	8.35	-34,318.48	-99.98 %
Other Objects				
Dues, Fees, & Judgments	3,040.00	4,597.00	1,557.00	51.22 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	6,648.00	184.99	-6,463.01	-97.22 %
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	750.00	0.00	-750.00	-100.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	2,777.86	2,777.86	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	200.00	0.00	-200.00	-100.00 %
	10,638.00	7,559.85	-3,078.15	-28.94 %
	354,207.39	223,397.68	-130,809.71	-36.93 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	63,802.54	46,304.55	-17,497.99	-27.43 %
Non-Certified - Instructional	17,800.00	6,045.50	-11,754.50	-66.04 %
Other Certified - Student Support	216.70	0.00	-216.70	-100.00 %
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	70.00	0.00	-70.00	-100.00 %
Operation & Maintenance	600.00	0.00	-600.00	-100.00 %
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 %
	82,489.24	52,350.05	-30,139.19	-36.54 %
Employee Benefits				
State Retirement	9,084.31	5,498.55	-3,585.76	-39.47 %
Social Security	6,152.81	4,005.04	-2,147.77	-34.91 %
Other Employee Benefits	524.40	144.71	-379.69	-72.40 %
	15,761.52	9,648.30	-6,113.22	-38.79 %
Purchased Services				
Professional & Technical	13,829.70	18,692.10	4,862.40	35.16 %
Property Services	0.00	3,415.49	3,415.49	0.00 %
Other(Except Travel)	1,919.70	1,992.90	73.20	3.81 %
Travel	685.89	872.73	186.84	27.24 %
	16,435.29	24,973.22	8,537.93	51.95 %
Supplies & Materials				
Supplies, General	507.76	0.00	-507.76	-100.00 %
Energy	25.00	0.00	-25.00	-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	50.00	0.00	-50.00	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	8,263.14	4,667.84	-3,595.30	-43.51 %
Resale	8,086.00	3,716.60	-4,369.40	-54.04 %
Student and Staff Expenditures	32,310.00	58,083.86	25,773.86	79.77 %
	49,241.90	66,468.30	17,226.40	34.98 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	3,587.00	5,485.46	1,898.46	52.93 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,014.00	765.00	-249.00	-24.56 %
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	7,450.00	0.00	-7,450.00	-100.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	12,051.00	6,250.46	-5,800.54	-48.13 %
	175,978.95	159,690.33	-16,288.62	-9.26 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,180,909.25	1,321,239.98	140,330.73	11.88 %
Non-Certified - Instructional	100,572.47	86,264.55	-14,307.92	-14.23 %
Other Certified - Student Support	110,848.27	123,468.11	12,619.84	11.38 %
Non-Certified - Office Personnel	77,196.30	86,403.87	9,207.57	11.93 %
Certified - General District Administration	84,871.57	90,321.66	5,450.09	6.42 %
Certified - School Administration	35,671.42	130,572.89	94,901.47	266.04 %
Operation & Maintenance	51,290.28	58,275.65	6,985.37	13.62 %
Student Transportation	11,901.84	14,431.94	2,530.10	21.26 %
Non-Instructional Services	14,168.00	14,917.20	749.20	5.29 %
Facilities	0.00	0.00	0.00	0.00 %
	1,667,429.40	1,925,895.85	258,466.45	15.50 %
Employee Benefits				
State Retirement	163,807.21	193,799.09	29,991.88	18.31 %
Social Security	123,133.29	142,699.44	19,566.15	15.89 %
Other Employee Benefits	261,743.66	260,214.87	-1,528.79	-0.58 %
	548,684.16	596,713.40	48,029.24	8.75 %
Purchased Services				
Professional & Technical	200,585.62	151,959.89	-48,625.73	-24.24 %
Property Services	377,505.38	425,807.57	48,302.19	12.80 %
Other(Except Travel)	241,753.70	225,303.22	-16,450.48	-6.80 %
Travel	5,428.56	11,505.55	6,076.99	111.94 %
	825,273.26	814,576.23	-10,697.03	-1.30 %
Supplies & Materials				
Supplies, General	51,923.25	51,667.97	-255.28	-0.49 %
Energy	77,110.41	77,690.05	579.64	0.75 %
Food & Milk	0.00	1,362.95	1,362.95	0.00 %
Books	14,351.85	49,944.29	35,592.44	248.00 %
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	357.99	0.00	-357.99	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	94,278.91	93,965.84	-313.07	-0.33 %
Resale	56,800.04	54,307.48	-2,492.56	-4.39 %
Student and Staff Expenditures	118,433.35	184,334.74	65,901.39	55.64 %
	413,255.80	513,273.32	100,017.52	24.20 %
Properties				
Land & Improvements	0.00	47,045.50	47,045.50	0.00 %
Buildings	39,030.19	3,251.00	-35,779.19	-91.67 %
Equipment	34,177.78	1,758.33	-32,419.45	-94.86 %
Vehicles	864.75	38.40	-826.35	-95.56 %
Depreciation	0.00	0.00	0.00	0.00 %
	74,072.72	52,093.23	-21,979.49	-29.67 %
Other Objects				
Dues, Fees, & Judgments	11,805.00	16,498.96	4,693.96	39.76 %
Interest	4,902.50	7,560.00	2,657.50	54.21 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	8,957.00	2,099.99	-6,857.01	-76.55 %
Revaluation Fees	9,001.00	12,391.00	3,390.00	37.66 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	122,327.15	0.00	-122,327.15	-100.00 %
Redemption of Principal	485,000.00	0.00	-485,000.00	-100.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	8,600.00	30.00	-8,570.00	-99.65 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	43,078.88	61,026.86	17,947.98	41.66 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	200.00	0.00	-200.00	-100.00 %
	693,871.53	99,606.81	-594,264.72	-85.64 %
	4,222,586.87	4,002,158.84	-220,428.03	-5.22 %