

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	24,547.58	2,112.96	-22,434.62	-91.39 %
Non-Certified - Office Personnel	92,396.29	81,503.06	-10,893.23	-11.79 %
Certified - General District Administration	82,410.53	75,025.91	-7,384.62	-8.96 %
Certified - School Administration	250.00	250.00	0.00	0.00 %
Operation & Maintenance	71,400.31	70,541.15	-859.16	-1.20 %
Student Transportation	22,788.13	23,522.16	734.03	3.22 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	293,792.84	252,955.24	-40,837.60	-13.90 %
Employee Benefits				
State Retirement	28,266.53	26,142.04	-2,124.49	-7.52 %
Social Security	21,643.90	19,462.05	-2,181.85	-10.08 %
Other Employee Benefits	44,377.30	53,705.43	9,328.13	21.02 %
	94,287.73	99,309.52	5,021.79	5.33 %
Purchased Services				
Professional & Technical	31,173.84	21,471.12	-9,702.72	-31.12 %
Property Services	116,874.69	122,083.47	5,208.78	4.46 %
Other(Except Travel)	64,866.20	79,787.64	14,921.44	23.00 %
Travel	236.00	0.00	-236.00	-100.00 %
	213,150.73	223,342.23	10,191.50	4.78 %
Supplies & Materials				
Supplies, General	22,731.58	25,276.87	2,545.29	11.20 %
Energy	79,842.73	79,505.10	-337.63	-0.42 %
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	948.32	3,522.64	2,574.32	271.46 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	327.22	327.22	0.00 %
	103,522.63	108,631.83	5,109.20	4.94 %
Properties				
Land & Improvements	17,419.32	20,397.85	2,978.53	17.10 %
Buildings	674,355.16	415,170.26	-259,184.90	-38.43 %
Equipment	110.26	0.00	-110.26	-100.00 %
Vehicles	243,076.85	99,063.16	-144,013.69	-59.25 %
Depreciation	0.00	0.00	0.00	0.00 %
	934,961.59	534,631.27	-400,330.32	-42.82 %
Other Objects				
Dues, Fees, & Judgments	25,325.78	12,074.15	-13,251.63	-52.32 %
Interest	22,025.00	36,225.00	14,200.00	64.47 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	980.00	750.00	-230.00	-23.47 %
Revaluation Fees	14,706.75	13,368.78	-1,337.97	-9.10 %
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	850,000.00	790,000.00	-60,000.00	-7.06 %
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 %
	913,037.53	852,417.93	-60,619.60	-6.64 %
	2,552,753.05	2,071,288.02	-481,465.03	-18.86 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	664,101.52	720,208.64	56,107.12	8.45 %
Non-Certified - Instructional	60,171.92	60,851.13	679.21	1.13 %
Other Certified - Student Support	28,463.47	63,233.74	34,770.27	122.16 %
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	79,866.08	104,227.02	24,360.94	30.50 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	1,750.00	0.00	-1,750.00	-100.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	834,352.99	948,520.53	114,167.54	13.68 %
Employee Benefits				
State Retirement	90,373.66	96,226.84	5,853.18	6.48 %
Social Security	60,967.83	67,993.36	7,025.53	11.52 %
Other Employee Benefits	125,542.96	121,359.60	-4,183.36	-3.33 %
	276,884.45	285,579.80	8,695.35	3.14 %
Purchased Services				
Professional & Technical	9,220.00	6,800.00	-2,420.00	-26.25 %
Property Services	3,000.00	3,000.00	0.00	0.00 %
Other(Except Travel)	4,016.64	3,620.67	-395.97	-9.86 %
Travel	184.00	0.00	-184.00	-100.00 %
	16,420.64	13,420.67	-2,999.97	-18.27 %
Supplies & Materials				
Supplies, General	9,834.05	10,883.50	1,049.45	10.67 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,905.85	5,893.05	1,987.20	50.88 %
Periodicals, Newspapers, Magazines	109.89	0.00	-109.89	-100.00 %
State Adopted TextBooks	0.00	40,183.62	40,183.62	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	7,421.30	2,062.95	-5,358.35	-72.20 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	38,155.50	61,824.10	23,668.60	62.03 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	736.26	750.82	14.56	1.98 %
	60,162.85	121,598.04	61,435.19	102.11 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	53,850.59	53,850.59	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	53,850.59	53,850.59	0.00 %
Other Objects				
Dues, Fees, & Judgments	2,556.20	5,137.00	2,580.80	100.96 %
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 %
	2,556.20	5,137.00	2,580.80	100.96 %
	1,190,377.13	1,428,106.63	237,729.50	19.97 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	67,422.00	52,691.00	-14,731.00	-21.85 %
Non-Certified - Instructional	3,997.50	24,323.13	20,325.63	508.46 %
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 %
	71,419.50	77,014.13	5,594.63	7.83 %
Employee Benefits				
State Retirement	8,405.78	6,909.19	-1,496.59	-17.80 %
Social Security	3,986.20	5,053.48	1,067.28	26.77 %
Other Employee Benefits	14,086.72	7,138.80	-6,947.92	-49.32 %
	26,478.70	19,101.47	-7,377.23	-27.86 %
Purchased Services				
Professional & Technical	36,668.39	27,618.75	-9,049.64	-24.68 %
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 %
	36,668.39	27,618.75	-9,049.64	-24.68 %
Supplies & Materials				
Supplies, General	722.40	0.00	-722.40	-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	136.45	136.45	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	1,314.63	1,314.63	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	722.40	1,451.08	728.68	100.87 %
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 %
	135,288.99	125,185.43	-10,103.56	-7.47 %

Program 251, Gifted Program

Salaries	2018	2019	Difference	Percent Change
Certified - Instructional	4,018.62	8,494.22	4,475.60	111.37 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	255.28	606.78	351.50	137.69 %
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 %
	4,273.90	9,101.00	4,827.10	112.94 %
Employee Benefits				
State Retirement	66.48	0.00	-66.48	-100.00 %
Social Security	41.62	0.00	-41.62	-100.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	108.10	0.00	-108.10	-100.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	88.00	88.00	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	88.00	88.00	0.00 %
	4,382.00	9,189.00	4,807.00	109.70 %

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	44,280.00	51,753.00	7,473.00	16.88 %
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 %
	44,280.00	51,753.00	7,473.00	16.88 %
Employee Benefits				
State Retirement	4,206.60	4,916.52	709.92	16.88 %
Social Security	2,909.92	3,474.60	564.68	19.41 %
Other Employee Benefits	0.00	7,138.80	7,138.80	0.00 %
	7,116.52	15,529.92	8,413.40	118.22 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1.00	1.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	2,520.92	182.00	-2,338.92	-92.78 %
	2,521.92	183.00	-2,338.92	-92.74 %
Supplies & Materials				
Supplies, General	4,568.89	4,235.04	-333.85	-7.31 %
Energy	11,603.39	10,974.65	-628.74	-5.42 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,615.56	929.42	-686.14	-42.47 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	17,787.84	16,139.11	-1,648.73	-9.27 %
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	1,500.00	0.00	-1,500.00	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,500.00	0.00	-1,500.00	-100.00 %
Other Objects				
Dues, Fees, & Judgments	934.00	1,120.00	186.00	19.91 %
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 %
	934.00	1,120.00	186.00	19.91 %
	74,140.28	84,725.03	10,584.75	14.28 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	24,558.45	53,736.00	29,177.55	118.81 %
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 %
	24,558.45	53,736.00	29,177.55	118.81 %
Employee Benefits				
State Retirement	111.34	9,144.60	9,033.26	8,113.22 %
Social Security	89.66	3,966.58	3,876.92	4,324.02 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	201.00	13,111.18	12,910.18	6,422.98 %
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)	1,907.91	1,304.16	-603.75	-31.64 %
Travel	0.00	0.00	0.00	0.00 %
	1,907.91	1,304.16	-603.75	-31.64 %
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	6,322.41	1,554.37	-4,768.04	-75.41 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	6,322.41	1,554.37	-4,768.04	-75.41 %
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 %
	32,989.77	69,705.71	36,715.94	111.29 %

	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)	9,547.39	5,737.07	-3,810.32	-39.91 %
Travel	0.00	0.00	0.00	0.00 %
	9,547.39	5,737.07	-3,810.32	-39.91 %
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 %
	9,547.39	5,737.07	-3,810.32	-39.91 %

	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	22,795.83	13,595.83	-9,200.00	-40.36 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	2,000.00	0.00	-2,000.00	-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	750.01	0.00	-750.01	-100.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	10,530.74	8,237.05	-2,293.69	-21.78 %
Facilities	0.00	0.00	0.00	0.00 %
	36,076.58	21,832.88	-14,243.70	-39.48 %
Employee Benefits				
State Retirement	2,531.79	1,291.52	-1,240.27	-48.99 %
Social Security	2,747.08	1,612.54	-1,134.54	-41.30 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	5,278.87	2,904.06	-2,374.81	-44.99 %
Purchased Services				
Professional & Technical	0.00	120.00	120.00	0.00 %
Property Services	4,132.49	2,354.51	-1,777.98	-43.02 %
Other(Except Travel)	50,293.22	14,130.00	-36,163.22	-71.90 %
Travel	0.00	809.97	809.97	0.00 %
	54,425.71	17,414.48	-37,011.23	-68.00 %
Supplies & Materials				
Supplies, General	7,759.19	5,189.70	-2,569.49	-33.12 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	250.00	0.00	-250.00	-100.00 %
Periodicals, Newspapers, Magazines	0.00	12.00	12.00	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	2,601.35	9,097.23	6,495.88	249.71 %
Resale	76,457.12	63,436.40	-13,020.72	-17.03 %
Student and Staff Expenditures	19,419.53	18,974.79	-444.74	-2.29 %
	106,487.19	96,710.12	-9,777.07	-9.18 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	7,194.03	7,194.03	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	7,194.03	7,194.03	0.00 %
Other Objects				
Dues, Fees, & Judgments	43,036.64	12,505.00	-30,531.64	-70.94 %
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	11,250.00	9,685.00	-1,565.00	-13.91 %
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 %
	54,286.64	22,190.00	-32,096.64	-59.12 %
	256,554.99	168,245.57	-88,309.42	-34.42 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	49,931.79	48,514.00	-1,417.79	-2.84 %
Non-Certified - Instructional	1,896.90	3,750.00	1,853.10	97.69 %
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	2,500.00	2,500.00	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 %
	54,328.69	54,764.00	435.31	0.80 %
Employee Benefits				
State Retirement	5,326.50	4,856.69	-469.81	-8.82 %
Social Security	3,929.02	4,171.88	242.86	6.18 %
Other Employee Benefits	7,043.36	0.00	-7,043.36	-100.00 %
	16,298.88	9,028.57	-7,270.31	-44.61 %
Purchased Services				
Professional & Technical	11,564.60	11,090.00	-474.60	-4.10 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	751.93	30.00	-721.93	-96.01 %
Travel	0.00	0.00	0.00	0.00 %
	12,316.53	11,120.00	-1,196.53	-9.71 %
Supplies & Materials				
Supplies, General	1,506.66	1,975.50	468.84	31.12 %
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	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	11,878.86	5,589.77	-6,289.09	-52.94 %
Resale	360.00	3,481.00	3,121.00	866.94 %
Student and Staff Expenditures	14,181.92	13,615.15	-566.77	-4.00 %
	27,927.44	24,661.42	-3,266.02	-11.69 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	649.00	0.00	-649.00	-100.00 %
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 %
	649.00	0.00	-649.00	-100.00 %
Other Objects				
Dues, Fees, & Judgments	9,409.00	7,205.00	-2,204.00	-23.42 %
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	11,825.00	7,450.00	-4,375.00	-37.00 %
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 %
	21,234.00	14,655.00	-6,579.00	-30.98 %
	132,754.54	114,228.99	-18,525.55	-13.95 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	877,108.21	948,992.69	71,884.48	8.20 %
Non-Certified - Instructional	66,066.32	88,924.26	22,857.94	34.60 %
Other Certified - Student Support	55,266.33	65,953.48	10,687.15	19.34 %
Non-Certified - Office Personnel	92,396.29	81,503.06	-10,893.23	-11.79 %
Certified - General District Administration	82,410.53	75,025.91	-7,384.62	-8.96 %
Certified - School Administration	82,616.08	106,977.02	24,360.94	29.49 %
Operation & Maintenance	72,150.32	70,541.15	-1,609.17	-2.23 %
Student Transportation	24,538.13	23,522.16	-1,015.97	-4.14 %
Non-Instructional Services	54,891.57	60,960.46	6,068.89	11.06 %
Facilities	0.00	0.00	0.00	0.00 %
	1,407,443.78	1,522,400.19	114,956.41	8.17 %
Employee Benefits				
State Retirement	143,286.64	153,416.16	10,129.52	7.07 %
Social Security	99,580.59	109,621.05	10,040.46	10.08 %
Other Employee Benefits	205,137.06	203,620.23	-1,516.83	-0.74 %
	448,004.29	466,657.44	18,653.15	4.16 %
Purchased Services				
Professional & Technical	88,626.83	67,099.87	-21,526.96	-24.29 %
Property Services	124,008.18	127,438.98	3,430.80	2.77 %
Other(Except Travel)	183,212.11	189,304.67	6,092.56	3.33 %
Travel	2,940.92	991.97	-1,948.95	-66.27 %
	398,788.04	384,835.49	-13,952.55	-3.50 %
Supplies & Materials				
Supplies, General	47,315.77	47,805.63	489.86	1.04 %
Energy	91,446.12	90,479.75	-966.37	-1.06 %
Food & Milk	26,425.68	0.00	-26,425.68	-100.00 %
Books	4,155.85	5,893.05	1,737.20	41.80 %
Periodicals, Newspapers, Magazines	109.89	12.00	-97.89	-89.08 %
State Adopted TextBooks	0.00	40,183.62	40,183.62	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	7,421.30	2,199.40	-5,221.90	-70.36 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	61,522.00	83,832.16	22,310.16	36.26 %
Resale	76,817.12	66,917.40	-9,899.72	-12.89 %
Student and Staff Expenditures	34,337.71	33,667.98	-669.73	-1.95 %
	349,551.44	370,990.99	21,439.55	6.13 %
Properties				
Land & Improvements	17,419.32	20,397.85	2,978.53	17.10 %
Buildings	675,004.16	415,170.26	-259,833.90	-38.49 %
Equipment	110.26	61,044.62	60,934.36	55,264.25 %
Vehicles	244,576.85	99,063.16	-145,513.69	-59.50 %
Depreciation	0.00	0.00	0.00	0.00 %
	937,110.59	595,675.89	-341,434.70	-36.43 %
Other Objects				
Dues, Fees, & Judgments	81,743.79	38,596.38	-43,147.41	-52.78 %
Interest	22,025.00	36,225.00	14,200.00	64.47 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	980.00	750.00	-230.00	-23.47 %
Revaluation Fees	14,706.75	13,368.78	-1,337.97	-9.10 %
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	850,000.00	790,000.00	-60,000.00	-7.06 %
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	23,075.00	17,135.00	-5,940.00	-25.74 %
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 %
	992,530.54	896,075.16	-96,455.38	-9.72 %
	4,533,428.68	4,236,635.16	-296,793.52	-6.55 %