

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	259,880.73	293,390.65	33,509.92	12.89 %
Non-Certified - Office Personnel	131,640.12	149,120.02	17,479.90	13.28 %
Certified - General District Administration	99,379.26	109,259.66	9,880.40	9.94 %
Certified - School Administration	147,488.84	162,193.16	14,704.32	9.97 %
Operation & Maintenance	150,337.34	182,028.86	31,691.52	21.08 %
Student Transportation	90,634.50	89,348.86	-1,285.64	-1.42 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	879,360.79	985,341.21	105,980.42	12.05 %
Employee Benefits				
State Retirement	90,318.86	96,305.59	5,986.73	6.63 %
Social Security	66,935.28	73,893.25	6,957.97	10.40 %
Other Employee Benefits	120,745.40	116,614.50	-4,130.90	-3.42 %
	277,999.54	286,813.34	8,813.80	3.17 %
Purchased Services				
Professional & Technical	38,818.05	200,152.88	161,334.83	415.62 %
Property Services	383,570.12	2,814,663.30	2,431,093.18	633.81 %
Other(Except Travel)	117,259.84	37,776.03	-79,483.81	-67.78 %
Travel	18,421.75	19,991.37	1,569.62	8.52 %
	558,069.76	3,072,583.58	2,514,513.82	450.57 %
Supplies & Materials				
Supplies, General	104,489.23	102,511.94	-1,977.29	-1.89 %
Energy	169,990.92	164,844.56	-5,146.36	-3.03 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,215.39	838.64	-376.75	-31.00 %
Periodicals, Newspapers, Magazines	1,668.19	212.35	-1,455.84	-87.27 %
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	24,516.09	23,829.81	-686.28	-2.80 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,747.80	1,670.18	-77.62	-4.44 %
	303,627.62	293,907.48	-9,720.14	-3.20 %
Properties				
Land & Improvements	16,388.58	11,806.62	-4,581.96	-27.96 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	509.88	0.00	-509.88	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	16,898.46	11,806.62	-5,091.84	-30.13 %
Other Objects				
Dues, Fees, & Judgments	100,562.57	132,339.72	31,777.15	31.60 %
Interest	15,540.00	69,000.00	53,460.00	344.02 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	26,898.00	29,832.00	2,934.00	10.91 %
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	874,258.75	955,083.75	80,825.00	9.24 %
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 %
	1,017,259.32	1,186,255.47	168,996.15	16.61 %
	3,053,215.49	5,836,707.70	2,783,492.21	91.17 %

Program 100 & 270's, Regular Programs

Salaries	2018	2019	Difference	Percent Change
Certified - Instructional	1,290,133.49	1,530,375.25	240,241.76	18.62 %
Non-Certified - Instructional	156,607.78	145,807.11	-10,800.67	-6.90 %
Other Certified - Student Support	300.00	0.00	-300.00	-100.00 %
Non-Certified - Office Personnel	140.00	0.00	-140.00	-100.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	600.00	0.00	-600.00	-100.00 %
Operation & Maintenance	2,100.00	0.00	-2,100.00	-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 %
	1,449,881.27	1,676,182.36	226,301.09	15.61 %
Employee Benefits				
State Retirement	156,458.61	183,998.07	27,539.46	17.60 %
Social Security	114,995.62	133,957.80	18,962.18	16.49 %
Other Employee Benefits	237,428.37	244,176.72	6,748.35	2.84 %
	508,882.60	562,132.59	53,249.99	10.46 %
Purchased Services				
Professional & Technical	2,423.35	6,965.87	4,542.52	187.45 %
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 %
	2,423.35	6,965.87	4,542.52	187.45 %
Supplies & Materials				
Supplies, General	6,020.93	19,282.40	13,261.47	220.26 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,904.39	946.30	-2,958.09	-75.76 %
Periodicals, Newspapers, Magazines	207.80	0.00	-207.80	-100.00 %
State Adopted TextBooks	0.00	25,370.20	25,370.20	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	854.38	1,059.32	204.94	23.99 %
Binding & Repair, Other	4,941.00	0.00	-4,941.00	-100.00 %
Specialized Supplies and Materials	94,606.96	127,880.32	33,273.36	35.17 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	9,795.17	10,507.52	712.35	7.27 %
	120,330.63	185,046.06	64,715.43	53.78 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	174.03	174.03	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	174.03	174.03	0.00 %
Other Objects				
Dues, Fees, & Judgments	14,104.20	12,358.52	-1,745.68	-12.38 %
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 %
	14,104.20	12,358.52	-1,745.68	-12.38 %
	2,095,622.05	2,442,859.43	347,237.38	16.57 %

Program 239 Special Education

Salaries	2018	2019	Difference	Percent Change
Certified - Instructional	168,532.28	200,847.45	32,315.17	19.17 %
Non-Certified - Instructional	64,000.08	70,999.92	6,999.84	10.94 %
Other Certified - Student Support	43,511.64	34,181.88	-9,329.76	-21.44 %
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	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 %
	276,044.00	306,029.25	29,985.25	10.86 %
Employee Benefits				
State Retirement	24,918.14	30,240.87	5,322.73	21.36 %
Social Security	15,361.72	17,111.17	1,749.45	11.39 %
Other Employee Benefits	57,014.94	64,715.64	7,700.70	13.51 %
	97,294.80	112,067.68	14,772.88	15.18 %
Purchased Services				
Professional & Technical	30,405.00	30,594.66	189.66	0.62 %
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 %
	30,405.00	30,594.66	189.66	0.62 %
Supplies & Materials				
Supplies, General	4,693.36	835.48	-3,857.88	-82.20 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	838.44	791.32	-47.12	-5.62 %
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	1,332.06	1,332.06	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	1,047.23	1,047.23	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	5,531.80	4,006.09	-1,525.71	-27.58 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	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 %
	409,275.60	452,697.68	43,422.08	10.61 %

Program 251, Gifted Program

Salaries	2018	2019	Difference	Percent Change
Certified - Instructional	9,781.92	6,383.82	-3,398.10	-34.74 %
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 %
	9,781.92	6,383.82	-3,398.10	-34.74 %
Employee Benefits				
State Retirement	929.28	645.60	-283.68	-30.53 %
Social Security	748.32	519.84	-228.48	-30.53 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	1,677.60	1,165.44	-512.16	-30.53 %
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	186.78	186.78	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	186.78	186.78	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	235.00	1,021.00	786.00	334.47 %
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 %
	235.00	1,021.00	786.00	334.47 %
	11,694.52	8,757.04	-2,937.48	-25.12 %

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	73,925.16	88,696.56	14,771.40	19.98 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	4,304.40	4,317.15	12.75	0.30 %
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 %
	78,229.56	93,013.71	14,784.15	18.90 %
Employee Benefits				
State Retirement	9,083.28	11,000.88	1,917.60	21.11 %
Social Security	5,296.94	6,420.63	1,123.69	21.21 %
Other Employee Benefits	14,158.72	14,349.60	190.88	1.35 %
	28,538.94	31,771.11	3,232.17	11.33 %
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	179.98	551.98	372.00	206.69 %
	179.98	551.98	372.00	206.69 %
Supplies & Materials				
Supplies, General	6,379.92	10,331.93	3,952.01	61.94 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	7,361.28	9,608.67	2,247.39	30.53 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	13,741.20	19,940.60	6,199.40	45.12 %
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	3,886.98	0.00	-3,886.98	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	3,886.98	0.00	-3,886.98	-100.00 %
Other Objects				
Dues, Fees, & Judgments	1,578.26	1,136.40	-441.86	-28.00 %
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 %
	1,578.26	1,136.40	-441.86	-28.00 %
	126,154.92	146,413.80	20,258.88	16.06 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	76,855.97	103,405.28	26,549.31	34.54 %
Non-Certified - Instructional	16,958.37	6,560.00	-10,398.37	-61.32 %
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 %
	93,814.34	109,965.28	16,150.94	17.22 %
Employee Benefits				
State Retirement	865.38	142.50	-722.88	-83.53 %
Social Security	114.75	114.75	0.00	0.00 %
Other Employee Benefits	21,130.08	14,277.60	-6,852.48	-32.43 %
	22,110.21	14,534.85	-7,575.36	-34.26 %
Purchased Services				
Professional & Technical	4,410.00	0.00	-4,410.00	-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 %
	4,410.00	0.00	-4,410.00	-100.00 %
Supplies & Materials				
Supplies, General	8,094.87	9,721.00	1,626.13	20.09 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,183.58	0.00	-6,183.58	-100.00 %
Periodicals, Newspapers, Magazines	2,015.35	0.00	-2,015.35	-100.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	3,826.19	2,828.32	-997.87	-26.08 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	20,119.99	12,549.32	-7,570.67	-37.63 %
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 %
	140,454.54	137,049.45	-3,405.09	-2.42 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	41,274.96	34,800.00	-6,474.96	-15.69 %
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 %
	<u>41,274.96</u>	<u>34,800.00</u>	<u>-6,474.96</u>	<u>-15.69 %</u>
Employee Benefits				
State Retirement	6,105.00	2,475.00	-3,630.00	-59.46 %
Social Security	2,984.50	2,479.92	-504.58	-16.91 %
Other Employee Benefits	14,086.72	14,313.60	226.88	1.61 %
	<u>23,176.22</u>	<u>19,268.52</u>	<u>-3,907.70</u>	<u>-16.86 %</u>
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 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00 %</u>
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 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00 %</u>
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 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00 %</u>
Other Objects				
Dues, Fees, & Judgments	3,500.00	5,000.00	1,500.00	42.86 %
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 %
	<u>3,500.00</u>	<u>5,000.00</u>	<u>1,500.00</u>	<u>42.86 %</u>
	67,951.18	59,068.52	-8,882.66	-13.07 %

	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 %

Program 600 & 900, Community/Extra Curricular

	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	30.00	5.00	-25.00	-83.33 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	3,978.26	2,310.72	-1,667.54	-41.92 %
Travel	0.00	0.00	0.00	0.00 %
	4,008.26	2,315.72	-1,692.54	-42.23 %
Supplies & Materials				
Supplies, General	2,091.59	544.28	-1,547.31	-73.98 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	123.64	0.00	-123.64	-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	5,585.29	158.04	-5,427.25	-97.17 %
Resale	72,066.63	58,614.00	-13,452.63	-18.67 %
Student and Staff Expenditures	122,611.01	128,103.82	5,492.81	4.48 %
	202,478.16	187,420.14	-15,058.02	-7.44 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	961.35	961.35	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	961.35	961.35	0.00 %
Other Objects				
Dues, Fees, & Judgments	11,578.82	10,680.60	-898.22	-7.76 %
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	270.36	270.36	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	2,400.00	300.00	-2,100.00	-87.50 %
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 %
	13,978.82	11,250.96	-2,727.86	-19.51 %
	220,465.24	201,948.17	-18,517.07	-8.40 %

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	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	25,519.80	23,041.00	-2,478.80	-9.71 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	436.00	0.00	-436.00	-100.00 %
	25,955.80	23,041.00	-2,914.80	-11.23 %
Supplies & Materials				
Supplies, General	763.00	5,122.16	4,359.16	571.32 %
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	16,122.35	27,539.85	11,417.50	70.82 %
Resale	0.00	11,559.97	11,559.97	0.00 %
Student and Staff Expenditures	5,329.95	5,153.02	-176.93	-3.32 %
	22,215.30	49,375.00	27,159.70	122.26 %
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	13,353.63	21,126.97	7,773.34	58.21 %
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	1,850.00	1,850.00	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 %
	13,353.63	22,976.97	9,623.34	72.07 %
	61,524.73	95,392.97	33,868.24	55.05 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,660,503.78	1,964,508.36	304,004.58	18.31 %
Non-Certified - Instructional	237,566.23	223,367.03	-14,199.20	-5.98 %
Other Certified - Student Support	307,996.77	331,889.68	23,892.91	7.76 %
Non-Certified - Office Personnel	131,780.12	149,120.02	17,339.90	13.16 %
Certified - General District Administration	99,379.26	109,259.66	9,880.40	9.94 %
Certified - School Administration	148,088.84	162,193.16	14,104.32	9.52 %
Operation & Maintenance	152,437.34	182,028.86	29,591.52	19.41 %
Student Transportation	90,634.50	89,348.86	-1,285.64	-1.42 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,828,386.84	3,211,715.63	383,328.79	13.55 %
Employee Benefits				
State Retirement	288,678.55	324,808.51	36,129.96	12.52 %
Social Security	206,437.13	234,497.36	28,060.23	13.59 %
Other Employee Benefits	464,564.23	468,447.66	3,883.43	0.84 %
	959,679.91	1,027,753.53	68,073.62	7.09 %
Purchased Services				
Professional & Technical	101,606.20	260,759.41	159,153.21	156.64 %
Property Services	385,543.74	2,818,206.41	2,432,662.67	630.97 %
Other(Except Travel)	121,991.90	40,816.61	-81,175.29	-66.54 %
Travel	19,037.73	20,543.35	1,505.62	7.91 %
	628,179.57	3,140,325.78	2,512,146.21	399.91 %
Supplies & Materials				
Supplies, General	132,532.90	148,535.97	16,003.07	12.07 %
Energy	169,990.92	164,844.56	-5,146.36	-3.03 %
Food & Milk	234,078.52	226,631.23	-7,447.29	-3.18 %
Books	12,265.44	2,576.26	-9,689.18	-79.00 %
Periodicals, Newspapers, Magazines	3,891.34	212.35	-3,678.99	-94.54 %
State Adopted TextBooks	0.00	25,370.20	25,370.20	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	854.38	2,391.38	1,537.00	179.90 %
Binding & Repair, Other	4,941.00	0.00	-4,941.00	-100.00 %
Specialized Supplies and Materials	152,018.16	196,501.77	44,483.61	29.26 %
Resale	72,066.63	70,173.97	-1,892.66	-2.63 %
Student and Staff Expenditures	139,483.93	145,434.54	5,950.61	4.27 %
	922,123.22	982,672.23	60,549.01	6.57 %
Properties				
Land & Improvements	16,388.58	11,806.62	-4,581.96	-27.96 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	1,135.38	1,135.38	0.00 %
Vehicles	4,396.86	0.00	-4,396.86	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	20,785.44	12,942.00	-7,843.44	-37.74 %
Other Objects				
Dues, Fees, & Judgments	145,162.48	183,813.21	38,650.73	26.63 %
Interest	15,540.00	69,000.00	53,460.00	344.02 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	26,898.00	29,832.00	2,934.00	10.91 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	270.36	270.36	0.00 %
Redemption of Principal	874,258.75	955,083.75	80,825.00	9.24 %
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	2,400.00	2,150.00	-250.00	-10.42 %
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 %
	1,064,259.23	1,240,149.32	175,890.09	16.53 %
	6,423,414.21	9,615,558.49	3,192,144.28	49.70 %