

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	93.00	409.20	316.20	340.00 %
Non-Certified - Office Personnel	92,256.69	83,985.27	-8,271.42	-8.97 %
Certified - General District Administration	71,235.42	77,705.33	6,469.91	9.08 %
Certified - School Administration	84,528.64	104,377.91	19,849.27	23.48 %
Operation & Maintenance	77,860.72	88,865.46	11,004.74	14.13 %
Student Transportation	16,246.72	23,091.86	6,845.14	42.13 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	342,221.19	378,435.03	36,213.84	10.58 %
Employee Benefits				
State Retirement	53,024.16	57,928.50	4,904.34	9.25 %
Social Security	23,899.61	27,242.79	3,343.18	13.99 %
Other Employee Benefits	45,381.34	55,428.27	10,046.93	22.14 %
	122,305.11	140,599.56	18,294.45	14.96 %
Purchased Services				
Professional & Technical	17,637.50	20,859.38	3,221.88	18.27 %
Property Services	14,356.07	15,161.68	805.61	5.61 %
Other(Except Travel)	74,255.19	80,320.10	6,064.91	8.17 %
Travel	324.43	649.17	324.74	100.10 %
	106,573.19	116,990.33	10,417.14	9.77 %
Supplies & Materials				
Supplies, General	32,794.13	27,181.62	-5,612.51	-17.11 %
Energy	73,024.35	69,319.68	-3,704.67	-5.07 %
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	500.00	500.00	0.00 %
	105,818.48	97,001.30	-8,817.18	-8.33 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	2,925.04	2,925.04	0.00 %
Equipment	32,823.09	22,976.92	-9,846.17	-30.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	32,823.09	25,901.96	-6,921.13	-21.09 %
Other Objects				
Dues, Fees, & Judgments	18,983.93	17,365.78	-1,618.15	-8.52 %
Interest	9,580.00	7,451.25	-2,128.75	-22.22 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	14,627.83	18,578.97	3,951.14	27.01 %
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	191,815.00	190,546.25	-1,268.75	-0.66 %
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 %
	235,006.76	233,942.25	-1,064.51	-0.45 %
	944,747.82	992,870.43	48,122.61	5.09 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	557,702.81	681,850.60	124,147.79	22.26 %
Non-Certified - Instructional	80,785.88	52,019.03	-28,766.85	-35.61 %
Other Certified - Student Support	40,611.36	45,376.71	4,765.35	11.73 %
Non-Certified - Office Personnel	0.00	28,578.16	28,578.16	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 %
	679,100.05	807,824.50	128,724.45	18.96 %
Employee Benefits				
State Retirement	99,707.55	116,998.20	17,290.65	17.34 %
Social Security	49,409.73	59,226.81	9,817.08	19.87 %
Other Employee Benefits	108,361.45	107,124.41	-1,237.04	-1.14 %
	257,478.73	283,349.42	25,870.69	10.05 %
Purchased Services				
Professional & Technical	20,611.48	14,527.63	-6,083.85	-29.52 %
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 %
	20,611.48	14,527.63	-6,083.85	-29.52 %
Supplies & Materials				
Supplies, General	11,505.61	2,956.20	-8,549.41	-74.31 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,814.85	27,347.37	24,532.52	871.54 %
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	272.97	272.97	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	12,972.75	6,954.34	-6,018.41	-46.39 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	27,293.21	37,530.88	10,237.67	37.51 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	1,421.00	0.00	-1,421.00	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,421.00	0.00	-1,421.00	-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 %
	985,904.47	1,143,232.43	157,327.96	15.96 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	88,165.85	97,091.78	8,925.93	10.12 %
Non-Certified - Instructional	2,000.00	15,344.32	13,344.32	667.22 %
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	3,451.23	5,610.11	2,158.88	62.55 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	93,617.08	118,046.21	24,429.13	26.09 %
Employee Benefits				
State Retirement	17,856.14	22,894.95	5,038.81	28.22 %
Social Security	7,073.26	8,910.66	1,837.40	25.98 %
Other Employee Benefits	7,162.08	7,680.22	518.14	7.23 %
	32,091.48	39,485.83	7,394.35	23.04 %
Purchased Services				
Professional & Technical	39,716.25	46,116.25	6,400.00	16.11 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	21,642.70	38,531.68	16,888.98	78.04 %
Travel	1,581.59	969.01	-612.58	-38.73 %
	62,940.54	85,616.94	22,676.40	36.03 %
Supplies & Materials				
Supplies, General	92.40	34.91	-57.49	-62.22 %
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 %
	92.40	34.91	-57.49	-62.22 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	158.14	75.00	-83.14	-52.57 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	158.14	75.00	-83.14	-52.57 %
Other Objects				
Dues, Fees, & Judgments	135.00	0.00	-135.00	-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 %
	135.00	0.00	-135.00	-100.00 %
	189,034.64	243,258.89	54,224.25	28.68 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	41,560.39	46,711.58	5,151.19	12.39 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	4,089.90	4,089.90	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 %
	41,560.39	50,801.48	9,241.09	22.24 %
Employee Benefits				
State Retirement	7,106.22	8,572.81	1,466.59	20.64 %
Social Security	3,224.71	3,975.65	750.94	23.29 %
Other Employee Benefits	14,257.32	15,068.34	811.02	5.69 %
	24,588.25	27,616.80	3,028.55	12.32 %
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 %
	66,148.64	78,418.28	12,269.64	18.55 %

Program 252, Advanced Placement

	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 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	85,848.65	123,482.16	37,633.51	43.84 %
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 %
	85,848.65	123,482.16	37,633.51	43.84 %
Employee Benefits				
State Retirement	14,145.12	20,695.20	6,550.08	46.31 %
Social Security	6,373.34	9,229.35	2,856.01	44.81 %
Other Employee Benefits	20,863.70	21,892.42	1,028.72	4.93 %
	41,382.16	51,816.97	10,434.81	25.22 %
Purchased Services				
Professional & Technical	0.00	14,328.08	14,328.08	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	307.00	111.00	-196.00	-63.84 %
Travel	4,020.99	4,764.27	743.28	18.48 %
	4,327.99	19,203.35	14,875.36	343.70 %
Supplies & Materials				
Supplies, General	3,085.71	6,622.34	3,536.63	114.61 %
Energy	931.39	103.03	-828.36	-88.94 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	625.95	0.00	-625.95	-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	4,913.40	4,622.15	-291.25	-5.93 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	9,556.45	11,347.52	1,791.07	18.74 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	4,528.28	2,965.13	-1,563.15	-34.52 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	4,528.28	2,965.13	-1,563.15	-34.52 %
Other Objects				
Dues, Fees, & Judgments	2,504.00	1,582.00	-922.00	-36.82 %
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 %
	2,504.00	1,582.00	-922.00	-36.82 %
	148,147.53	210,397.13	62,249.60	42.02 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	68,591.73	34,517.58	-34,074.15	-49.68 %
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 %
	68,591.73	34,517.58	-34,074.15	-49.68 %
Employee Benefits				
State Retirement	15,790.63	8,886.91	-6,903.72	-43.72 %
Social Security	4,761.38	2,710.65	-2,050.73	-43.07 %
Other Employee Benefits	7,615.35	7,139.70	-475.65	-6.25 %
	28,167.36	18,737.26	-9,430.10	-33.48 %
Purchased Services				
Professional & Technical	4,410.00	7,758.04	3,348.04	75.92 %
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	7,758.04	3,348.04	75.92 %
Supplies & Materials				
Supplies, General	1,245.92	0.00	-1,245.92	-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	2,103.71	2,103.71	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	7,375.75	32,332.54	24,956.79	338.36 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	8,621.67	34,436.25	25,814.58	299.42 %
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	100.00	100.00	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	100.00	100.00	0.00 %
	109,790.76	95,549.13	-14,241.63	-12.97 %

	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)	1,781.00	8,859.00	7,078.00	397.42 %
Travel	0.00	0.00	0.00	0.00 %
	1,781.00	8,859.00	7,078.00	397.42 %
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 %
	1,781.00	8,859.00	7,078.00	397.42 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	8,842.02	3,076.00	-5,766.02	-65.21 %
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	7,207.50	2,790.00	-4,417.50	-61.29 %
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 %
	16,049.52	5,866.00	-10,183.52	-63.45 %
Employee Benefits				
State Retirement	2,936.68	1,039.18	-1,897.50	-64.61 %
Social Security	1,194.96	442.87	-752.09	-62.94 %
Other Employee Benefits	65.87	22.61	-43.26	-65.67 %
	4,197.51	1,504.66	-2,692.85	-64.15 %
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)	4,087.17	1,971.85	-2,115.32	-51.76 %
Travel	7,926.83	5,611.64	-2,315.19	-29.21 %
	12,014.00	7,583.49	-4,430.51	-36.88 %
Supplies & Materials				
Supplies, General	11,713.09	16,077.20	4,364.11	37.26 %
Energy	0.00	1,147.36	1,147.36	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	12,495.01	12,329.42	-165.59	-1.33 %
Resale	53,646.14	48,810.05	-4,836.09	-9.01 %
Student and Staff Expenditures	7,929.97	7,969.00	39.03	0.49 %
	85,784.21	86,333.03	548.82	0.64 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	6,654.92	7,429.73	774.81	11.64 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	6,654.92	7,429.73	774.81	11.64 %
Other Objects				
Dues, Fees, & Judgments	31,738.36	31,093.49	-644.87	-2.03 %
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	400.00	0.00	-400.00	-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 %
	32,138.36	31,093.49	-1,044.87	-3.25 %
	156,838.52	139,810.40	-17,028.12	-10.86 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	43,040.54	33,274.37	-9,766.17	-22.69 %
Non-Certified - Instructional	3,100.00	3,517.50	417.50	13.47 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	1,395.00	0.00	-1,395.00	-100.00 %
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 %
	47,535.54	36,791.87	-10,743.67	-22.60 %
Employee Benefits				
State Retirement	7,220.96	5,871.86	-1,349.10	-18.68 %
Social Security	3,480.95	2,730.45	-750.50	-21.56 %
Other Employee Benefits	195.11	141.83	-53.28	-27.31 %
	10,897.02	8,744.14	-2,152.88	-19.76 %
Purchased Services				
Professional & Technical	11,383.97	12,362.40	978.43	8.59 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	666.22	935.00	268.78	40.34 %
Travel	6,187.91	135.28	-6,052.63	-97.81 %
	18,238.10	13,432.68	-4,805.42	-26.35 %
Supplies & Materials				
Supplies, General	2,234.41	1,373.62	-860.79	-38.52 %
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	6,560.99	16,283.30	9,722.31	148.18 %
Resale	26,651.32	27,886.16	1,234.84	4.63 %
Student and Staff Expenditures	4,243.00	4,859.25	616.25	14.52 %
	39,689.72	50,402.33	10,712.61	26.99 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	31,253.80	10,341.40	-20,912.40	-66.91 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	31,253.80	10,341.40	-20,912.40	-66.91 %
Other Objects				
Dues, Fees, & Judgments	13,985.00	16,589.33	2,604.33	18.62 %
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	3,500.00	3,450.00	-50.00	-1.43 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	17,485.00	20,039.33	2,554.33	14.61 %
	165,099.18	139,751.75	-25,347.43	-15.35 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	884,909.97	1,016,928.07	132,018.10	14.92 %
Non-Certified - Instructional	85,885.88	70,880.85	-15,005.03	-17.47 %
Other Certified - Student Support	49,546.38	52,951.81	3,405.43	6.87 %
Non-Certified - Office Personnel	93,651.69	112,563.43	18,911.74	20.19 %
Certified - General District Administration	71,235.42	77,705.33	6,469.91	9.08 %
Certified - School Administration	91,736.14	107,167.91	15,431.77	16.82 %
Operation & Maintenance	77,860.72	88,865.46	11,004.74	14.13 %
Student Transportation	19,697.95	28,701.97	9,004.02	45.71 %
Non-Instructional Services	51,901.19	53,769.38	1,868.19	3.60 %
Facilities	0.00	0.00	0.00	0.00 %
	1,426,425.34	1,609,534.21	183,108.87	12.84 %
Employee Benefits				
State Retirement	217,787.46	242,887.61	25,100.15	11.53 %
Social Security	103,078.45	118,412.17	15,333.72	14.88 %
Other Employee Benefits	225,035.78	228,843.40	3,807.62	1.69 %
	545,901.69	590,143.18	44,241.49	8.10 %
Purchased Services				
Professional & Technical	93,759.20	115,951.78	22,192.58	23.67 %
Property Services	14,356.07	15,161.68	805.61	5.61 %
Other(Except Travel)	102,739.28	130,728.63	27,989.35	27.24 %
Travel	20,041.75	12,129.37	-7,912.38	-39.48 %
	230,896.30	273,971.46	43,075.16	18.66 %
Supplies & Materials				
Supplies, General	65,334.07	56,518.40	-8,815.67	-13.49 %
Energy	74,130.74	70,570.07	-3,560.67	-4.80 %
Food & Milk	62,512.83	68,984.19	6,471.36	10.35 %
Books	3,440.80	27,347.37	23,906.57	694.80 %
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	2,376.68	2,376.68	0.00 %
Binding & Repair, Other	346.34	0.00	-346.34	-100.00 %
Specialized Supplies and Materials	44,345.88	72,521.75	28,175.87	63.54 %
Resale	80,297.46	76,696.21	-3,601.25	-4.48 %
Student and Staff Expenditures	12,172.97	13,328.25	1,155.28	9.49 %
	342,581.09	388,342.92	45,761.83	13.36 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	2,925.04	2,925.04	0.00 %
Equipment	79,070.46	43,788.18	-35,282.28	-44.62 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	79,070.46	46,713.22	-32,357.24	-40.92 %
Other Objects				
Dues, Fees, & Judgments	67,770.75	67,046.98	-723.77	-1.07 %
Interest	9,580.00	7,451.25	-2,128.75	-22.22 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	14,627.83	18,578.97	3,951.14	27.01 %
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	191,815.00	190,546.25	-1,268.75	-0.66 %
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	3,900.00	3,450.00	-450.00	-11.54 %
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 %
	287,693.58	287,073.45	-620.13	-0.22 %
	2,912,568.46	3,195,778.44	283,209.98	9.72 %