

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	177,819.36	220,962.07	43,142.71	24.26 %
Non-Certified - Office Personnel	129,132.59	154,188.12	25,055.53	19.40 %
Certified - General District Administration	115,799.74	109,479.18	-6,320.56	-5.46 %
Certified - School Administration	237,824.41	258,026.37	20,201.96	8.49 %
Operation & Maintenance	199,434.17	218,173.67	18,739.50	9.40 %
Student Transportation	74,857.50	89,689.43	14,831.93	19.81 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	934,867.77	1,050,518.84	115,651.07	12.37 %
Employee Benefits				
State Retirement	67,871.25	75,624.00	7,752.75	11.42 %
Social Security	70,383.08	82,014.04	11,630.96	16.53 %
Other Employee Benefits	95,163.50	114,101.98	18,938.48	19.90 %
	233,417.83	271,740.02	38,322.19	16.42 %
Purchased Services				
Professional & Technical	58,309.60	57,463.75	-845.85	-1.45 %
Property Services	1,239,130.63	1,597,502.49	358,371.86	28.92 %
Other(Except Travel)	132,021.81	125,164.00	-6,857.81	-5.19 %
Travel	0.00	995.78	995.78	0.00 %
	1,429,462.04	1,781,126.02	351,663.98	24.60 %
Supplies & Materials				
Supplies, General	52,960.97	82,352.09	29,391.12	55.50 %
Energy	54,442.47	42,348.89	-12,093.58	-22.21 %
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	10,681.68	50,981.00	40,299.32	377.28 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,551.68	1,009.70	-1,541.98	-60.43 %
	120,636.80	176,691.68	56,054.88	46.47 %
Properties				
Land & Improvements	151,691.04	112,529.38	-39,161.66	-25.82 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	304.92	81,714.95	81,410.03	26,698.82 %
Vehicles	19,999.18	570,431.69	550,432.51	2,752.28 %
Depreciation	0.00	0.00	0.00	0.00 %
	171,995.14	764,676.02	592,680.88	344.59 %
Other Objects				
Dues, Fees, & Judgments	6,912.26	5,639.95	-1,272.31	-18.41 %
Interest	792,237.50	46,043.75	-746,193.75	-94.19 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	63,950.66	72,440.37	8,489.71	13.28 %
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	245,000.00	1,020,000.00	775,000.00	316.33 %
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 %
	1,108,100.42	1,144,124.07	36,023.65	3.25 %
	3,998,480.00	5,188,876.65	1,190,396.65	29.77 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,579,549.62	1,583,105.63	3,556.01	0.23 %
Non-Certified - Instructional	198,653.48	265,419.03	66,765.55	33.61 %
Other Certified - Student Support	75.00	42,054.00	41,979.00	55,972.00 %
Non-Certified - Office Personnel	31,992.20	39,046.39	7,054.19	22.05 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	22.50	0.00	-22.50	-100.00 %
Operation & Maintenance	0.00	497.75	497.75	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,810,292.80	1,930,122.80	119,830.00	6.62 %
Employee Benefits				
State Retirement	157,673.78	164,568.32	6,894.54	4.37 %
Social Security	129,032.25	136,325.53	7,293.28	5.65 %
Other Employee Benefits	376,406.31	350,166.13	-26,240.18	-6.97 %
	663,112.34	651,059.98	-12,052.36	-1.82 %
Purchased Services				
Professional & Technical	51,836.74	70,547.64	18,710.90	36.10 %
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 %
	51,836.74	70,547.64	18,710.90	36.10 %
Supplies & Materials				
Supplies, General	72,601.81	123,177.07	50,575.26	69.66 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	47,091.81	38,950.54	-8,141.27	-17.29 %
Periodicals, Newspapers, Magazines	4,740.56	1,807.65	-2,932.91	-61.87 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	8,984.53	4,840.23	-4,144.30	-46.13 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	258.91	1,467.19	1,208.28	466.68 %
	133,677.62	170,242.68	36,565.06	27.35 %
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 %
	2,658,919.50	2,821,973.10	163,053.60	6.13 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	214,112.37	256,210.91	42,098.54	19.66 %
Non-Certified - Instructional	112,733.49	41,356.15	-71,377.34	-63.32 %
Other Certified - Student Support	32,487.20	42,646.19	10,158.99	31.27 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	5,000.00	5,000.00	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 %
	364,333.06	345,213.25	-19,119.81	-5.25 %
Employee Benefits				
State Retirement	28,106.05	35,301.37	7,195.32	25.60 %
Social Security	26,475.87	30,596.08	4,120.21	15.56 %
Other Employee Benefits	73,551.27	66,476.49	-7,074.78	-9.62 %
	128,133.19	132,373.94	4,240.75	3.31 %
Purchased Services				
Professional & Technical	250.00	0.00	-250.00	-100.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	138,737.17	139,423.06	685.89	0.49 %
Travel	0.00	0.00	0.00	0.00 %
	138,987.17	139,423.06	435.89	0.31 %
Supplies & Materials				
Supplies, General	2,612.36	2,336.75	-275.61	-10.55 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	476.17	476.17	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 %
	2,612.36	2,812.92	200.56	7.68 %
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 %
	634,065.78	619,823.17	-14,242.61	-2.25 %

Program 251, Gifted Program

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,764.33	4,318.00	2,553.67	144.74 %
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 %
	1,764.33	4,318.00	2,553.67	144.74 %
Employee Benefits				
State Retirement	230.27	561.33	331.06	143.77 %
Social Security	133.43	319.38	185.95	139.36 %
Other Employee Benefits	7.14	23.16	16.02	224.37 %
	370.84	903.87	533.03	143.74 %
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 %
	2,135.17	5,221.87	3,086.70	144.56 %

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	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	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	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	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	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	0.00	0.00 %

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	44,503.13	51,520.45	7,017.32	15.77 %
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 %
	44,503.13	51,520.45	7,017.32	15.77 %
Employee Benefits				
State Retirement	4,183.89	4,863.60	679.71	16.25 %
Social Security	3,359.07	3,894.07	535.00	15.93 %
Other Employee Benefits	7,175.63	7,415.24	239.61	3.34 %
	14,718.59	16,172.91	1,454.32	9.88 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,200.00	568.64	-631.36	-52.61 %
Other(Except Travel)	250.00	0.00	-250.00	-100.00 %
Travel	0.00	0.00	0.00	0.00 %
	1,450.00	568.64	-881.36	-60.78 %
Supplies & Materials				
Supplies, General	1,611.65	3,819.37	2,207.72	136.99 %
Energy	4,073.81	28,385.18	24,311.37	596.77 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	287.00	287.00	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	6,388.08	13,190.87	6,802.79	106.49 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,833.51	1,275.00	-1,558.51	-55.00 %
	14,907.05	46,957.42	32,050.37	215.00 %
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	270.00	270.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	270.00	270.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	605.00	1,380.00	775.00	128.10 %
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 %
	605.00	1,380.00	775.00	128.10 %
	76,183.77	116,869.42	40,685.65	53.40 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	139,550.04	116,068.88	-23,481.16	-16.83 %
Non-Certified - Instructional	61,420.53	60,334.33	-1,086.20	-1.77 %
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	720.00	300.00	-420.00	-58.33 %
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 %
	201,690.57	176,703.21	-24,987.36	-12.39 %
Employee Benefits				
State Retirement	23,777.63	19,392.97	-4,384.66	-18.44 %
Social Security	15,413.57	13,416.50	-1,997.07	-12.96 %
Other Employee Benefits	28,375.75	21,565.67	-6,810.08	-24.00 %
	67,566.95	54,375.14	-13,191.81	-19.52 %
Purchased Services				
Professional & Technical	12,058.24	37,204.95	25,146.71	208.54 %
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 %
	12,058.24	37,204.95	25,146.71	208.54 %
Supplies & Materials				
Supplies, General	0.00	3,360.12	3,360.12	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	4,412.03	4,412.03	0.00 %
Periodicals, Newspapers, Magazines	3,759.44	0.00	-3,759.44	-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	99.00	0.00	-99.00	-100.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	3,858.44	7,772.15	3,913.71	101.43 %
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 %
	285,174.20	276,055.45	-9,118.75	-3.20 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	37,319.55	31,749.39	-5,570.16	-14.93 %
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 %
	----- 37,319.55	----- 31,749.39	----- -5,570.16	----- -14.93 %
Employee Benefits				
State Retirement	3,424.67	3,016.09	-408.58	-11.93 %
Social Security	2,786.20	2,417.12	-369.08	-13.25 %
Other Employee Benefits	147.54	170.35	22.81	15.46 %
	----- 6,358.41	----- 5,603.56	----- -754.85	----- -11.87 %
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	21,523.84	0.00	-21,523.84	-100.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	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 %
	----- 21,523.84	----- 0.00	----- -21,523.84	----- -100.00 %
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 %
	----- 65,201.80	----- 37,352.95	----- -27,848.85	----- -42.71 %

	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	2,322.33	1,296.00	-1,026.33	-44.19 %
Non-Certified - Office Personnel	1,816.00	316.00	-1,500.00	-82.60 %
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 %
	4,138.33	1,612.00	-2,526.33	-61.05 %
Employee Benefits				
State Retirement	220.40	123.02	-97.38	-44.18 %
Social Security	319.62	125.20	-194.42	-60.83 %
Other Employee Benefits	16.72	8.63	-8.09	-48.39 %
	556.74	256.85	-299.89	-53.87 %
Purchased Services				
Professional & Technical	180.00	2,960.00	2,780.00	1,544.44 %
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 %
	180.00	2,960.00	2,780.00	1,544.44 %
Supplies & Materials				
Supplies, General	57,159.32	56,635.05	-524.27	-0.92 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	689.87	689.87	0.00 %
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	3,295.68	63,707.81	60,412.13	1,833.07 %
Resale	23,334.32	38,219.06	14,884.74	63.79 %
Student and Staff Expenditures	3,703.48	6,661.56	2,958.08	79.87 %
	87,492.80	165,925.35	78,432.55	89.64 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	661.17	0.00	-661.17	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	661.17	0.00	-661.17	-100.00 %
Other Objects				
Dues, Fees, & Judgments	23,608.21	27,222.83	3,614.62	15.31 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	150.00	150.00	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	150.00	0.00	-150.00	-100.00 %
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	6,150.00	6,150.00	0.00 %
Petty Cash	0.00	371.00	371.00	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 %
	23,758.21	33,893.83	10,135.62	42.66 %
	116,787.25	204,648.03	87,860.78	75.23 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	198,825.17	160,515.19	-38,309.98	-19.27 %
Non-Certified - Instructional	16,484.00	14,041.00	-2,443.00	-14.82 %
Other Certified - Student Support	0.00	1,500.00	1,500.00	0.00 %
Non-Certified - Office Personnel	1,900.00	650.00	-1,250.00	-65.79 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	4,582.00	4,582.00	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 %
	217,209.17	181,288.19	-35,920.98	-16.54 %
Employee Benefits				
State Retirement	17,610.78	14,615.28	-2,995.50	-17.01 %
Social Security	16,579.32	13,790.73	-2,788.59	-16.82 %
Other Employee Benefits	7,921.76	8,111.55	189.79	2.40 %
	42,111.86	36,517.56	-5,594.30	-13.28 %
Purchased Services				
Professional & Technical	10,818.15	11,445.00	626.85	5.79 %
Property Services	5,761.95	0.00	-5,761.95	-100.00 %
Other(Except Travel)	0.00	277.50	277.50	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	16,580.10	11,722.50	-4,857.60	-29.30 %
Supplies & Materials				
Supplies, General	38,693.94	29,977.48	-8,716.46	-22.53 %
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	1,824.00	35,797.14	33,973.14	1,862.56 %
Resale	21,193.45	15,639.27	-5,554.18	-26.21 %
Student and Staff Expenditures	6,202.03	8,121.95	1,919.92	30.96 %
	67,913.42	89,535.84	21,622.42	31.84 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	2,281.78	2,281.78	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	2,281.78	2,281.78	0.00 %
Other Objects				
Dues, Fees, & Judgments	13,590.00	12,258.33	-1,331.67	-9.80 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	40.00	40.00	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	66,770.00	68,550.00	1,780.00	2.67 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	3,627.91	3,627.91	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 %
	80,360.00	84,476.24	4,116.24	5.12 %
	424,174.55	405,822.11	-18,352.44	-4.33 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	2,215,624.21	2,203,488.45	-12,135.76	-0.55 %
Non-Certified - Instructional	389,291.50	381,150.51	-8,140.99	-2.09 %
Other Certified - Student Support	212,703.89	308,458.26	95,754.37	45.02 %
Non-Certified - Office Personnel	164,840.79	194,200.51	29,359.72	17.81 %
Certified - General District Administration	120,799.74	114,479.18	-6,320.56	-5.23 %
Certified - School Administration	238,566.91	262,908.37	24,341.46	10.20 %
Operation & Maintenance	199,434.17	218,671.42	19,237.25	9.65 %
Student Transportation	74,857.50	89,689.43	14,831.93	19.81 %
Non-Instructional Services	98,197.75	125,004.45	26,806.70	27.30 %
Facilities	0.00	0.00	0.00	0.00 %
	3,714,316.46	3,898,050.58	183,734.12	4.95 %
Employee Benefits				
State Retirement	305,108.48	321,435.42	16,326.94	5.35 %
Social Security	271,978.07	292,255.66	20,277.59	7.46 %
Other Employee Benefits	615,225.94	610,872.00	-4,353.94	-0.71 %
	1,192,312.49	1,224,563.08	32,250.59	2.70 %
Purchased Services				
Professional & Technical	133,452.73	180,619.34	47,166.61	35.34 %
Property Services	1,246,092.58	1,598,071.13	351,978.55	28.25 %
Other(Except Travel)	271,748.68	266,233.09	-5,515.59	-2.03 %
Travel	0.00	995.78	995.78	0.00 %
	1,651,293.99	2,045,919.34	394,625.35	23.90 %
Supplies & Materials				
Supplies, General	247,163.89	301,657.93	54,494.04	22.05 %
Energy	58,516.28	70,734.07	12,217.79	20.88 %
Food & Milk	159,357.71	166,892.45	7,534.74	4.73 %
Books	47,091.81	44,815.61	-2,276.20	-4.83 %
Periodicals, Newspapers, Magazines	8,500.00	1,819.65	-6,680.35	-78.59 %
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	31,272.97	168,517.05	137,244.08	438.86 %
Resale	44,527.77	53,858.33	9,330.56	20.95 %
Student and Staff Expenditures	15,549.61	18,535.40	2,985.79	19.20 %
	611,980.04	826,830.49	214,850.45	35.11 %
Properties				
Land & Improvements	151,691.04	112,529.38	-39,161.66	-25.82 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	7,076.07	90,984.89	83,908.82	1,185.81 %
Vehicles	19,999.18	570,701.69	550,702.51	2,753.63 %
Depreciation	0.00	0.00	0.00	0.00 %
	178,766.29	774,215.96	595,449.67	333.09 %
Other Objects				
Dues, Fees, & Judgments	44,715.47	46,501.11	1,785.64	3.99 %
Interest	792,237.50	46,043.75	-746,193.75	-94.19 %
Game Contracts	0.00	190.00	190.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	63,950.66	72,440.37	8,489.71	13.28 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	150.00	0.00	-150.00	-100.00 %
Redemption of Principal	245,000.00	1,020,000.00	775,000.00	316.33 %
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	66,935.00	74,700.00	7,765.00	11.60 %
Petty Cash	0.00	371.00	371.00	0.00 %
Fund Transfer	21,313.05	13,121.44	-8,191.61	-38.43 %
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 %
	1,234,301.68	1,273,367.67	39,065.99	3.17 %
	8,582,970.95	10,042,947.12	1,459,976.17	17.01 %