

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	45,777.90	50,803.22	5,025.32	10.98 %
Non-Certified - Office Personnel	151,192.92	161,575.84	10,382.92	6.87 %
Certified - General District Administration	97,720.64	88,393.80	-9,326.84	-9.54 %
Certified - School Administration	72,274.00	141,083.39	68,809.39	95.21 %
Operation & Maintenance	124,107.91	136,191.97	12,084.06	9.74 %
Student Transportation	28,850.74	34,313.99	5,463.25	18.94 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	519,924.11	612,362.21	92,438.10	17.78 %
Employee Benefits				
State Retirement	47,706.58	57,510.08	9,803.50	20.55 %
Social Security	37,721.04	45,060.03	7,338.99	19.46 %
Other Employee Benefits	84,248.83	80,030.63	-4,218.20	-5.01 %
	169,676.45	182,600.74	12,924.29	7.62 %
Purchased Services				
Professional & Technical	71,174.40	142,850.54	71,676.14	100.70 %
Property Services	734,667.24	383,237.97	-351,429.27	-47.84 %
Other(Except Travel)	79,327.13	94,188.50	14,861.37	18.73 %
Travel	5,829.65	8,217.03	2,387.38	40.95 %
	890,998.42	628,494.04	-262,504.38	-29.46 %
Supplies & Materials				
Supplies, General	67,531.41	167,634.98	100,103.57	148.23 %
Energy	132,744.06	152,123.77	19,379.71	14.60 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	67.53	67.53	0.00 %
Periodicals, Newspapers, Magazines	296.67	171.54	-125.13	-42.18 %
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	8,351.89	18,140.87	9,788.98	117.21 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	703.68	1,329.49	625.81	88.93 %
	209,627.71	339,468.18	129,840.47	61.94 %
Properties				
Land & Improvements	3,291.49	2,430.00	-861.49	-26.17 %
Buildings	35,000.00	8,905.00	-26,095.00	-74.56 %
Equipment	10,947.68	22,949.59	12,001.91	109.63 %
Vehicles	3,107.32	7,487.73	4,380.41	140.97 %
Depreciation	0.00	0.00	0.00	0.00 %
	52,346.49	41,772.32	-10,574.17	-20.20 %
Other Objects				
Dues, Fees, & Judgments	4,577.86	4,508.61	-69.25	-1.51 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,094.00	6,344.50	4,250.50	202.98 %
Revaluation Fees	3,590.02	9,012.95	5,422.93	151.06 %
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 %
	10,261.88	19,866.06	9,604.18	93.59 %
	1,852,835.06	1,824,563.55	-28,271.51	-1.53 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,125,401.69	1,339,178.15	213,776.46	19.00 %
Non-Certified - Instructional	109,651.35	160,269.08	50,617.73	46.16 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	1,500.00	1,500.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	73,000.00	25,162.64	-47,837.36	-65.53 %
Operation & Maintenance	0.00	3,671.75	3,671.75	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 %
	1,309,553.04	1,529,781.62	220,228.58	16.82 %
Employee Benefits				
State Retirement	121,868.23	139,859.65	17,991.42	14.76 %
Social Security	92,509.07	109,558.53	17,049.46	18.43 %
Other Employee Benefits	217,636.87	225,623.56	7,986.69	3.67 %
	432,014.17	475,041.74	43,027.57	9.96 %
Purchased Services				
Professional & Technical	85,044.31	115,354.65	30,310.34	35.64 %
Property Services	360.00	45.00	-315.00	-87.50 %
Other(Except Travel)	4,367.24	1,928.75	-2,438.49	-55.84 %
Travel	902.49	0.00	-902.49	-100.00 %
	90,674.04	117,328.40	26,654.36	29.40 %
Supplies & Materials				
Supplies, General	22,136.73	21,168.18	-968.55	-4.38 %
Energy	259.05	725.94	466.89	180.23 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	56,630.78	1,819.38	-54,811.40	-96.79 %
Periodicals, Newspapers, Magazines	2,095.87	1,308.23	-787.64	-37.58 %
State Adopted TextBooks	65.10	6,650.99	6,585.89	10,116.57 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	152.70	86.44	-66.26	-43.39 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	119,847.09	173,217.09	53,370.00	44.53 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	7,260.34	4,677.82	-2,582.52	-35.57 %
	208,447.66	209,654.07	1,206.41	0.58 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	764.00	0.00	-764.00	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	764.00	0.00	-764.00	-100.00 %
Other Objects				
Dues, Fees, & Judgments	2,209.70	7,773.86	5,564.16	251.81 %
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 %
	2,209.70	7,773.86	5,564.16	251.81 %
	2,043,662.61	2,339,579.69	295,917.08	14.48 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	140,194.07	171,083.49	30,889.42	22.03 %
Non-Certified - Instructional	27,467.64	29,967.64	2,500.00	9.10 %
Other Certified - Student Support	72,933.74	76,172.17	3,238.43	4.44 %
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 %
	240,595.45	277,223.30	36,627.85	15.22 %
Employee Benefits				
State Retirement	29,444.35	33,877.43	4,433.08	15.06 %
Social Security	16,865.85	19,760.79	2,894.94	17.16 %
Other Employee Benefits	43,663.42	45,152.29	1,488.87	3.41 %
	89,973.62	98,790.51	8,816.89	9.80 %
Purchased Services				
Professional & Technical	53,713.34	55,307.13	1,593.79	2.97 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	1,500.78	1,500.78	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	53,713.34	56,807.91	3,094.57	5.76 %
Supplies & Materials				
Supplies, General	1,220.57	10,327.83	9,107.26	746.15 %
Energy	138.60	3,332.12	3,193.52	2,304.13 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	150.00	150.00	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	1,741.98	2,131.91	389.93	22.38 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	3,101.15	15,941.86	12,840.71	414.06 %
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	270.00	180.00	-90.00	-33.33 %
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 %
	270.00	180.00	-90.00	-33.33 %
	387,653.56	448,943.58	61,290.02	15.81 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	13,811.00	17,299.00	3,488.00	25.26 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	13,811.00	16,299.00	2,488.00	18.01 %
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 %
	27,622.00	33,598.00	5,976.00	21.63 %
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	243.10	0.00	-243.10	-100.00 %
	243.10	0.00	-243.10	-100.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	175.32	175.32	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	175.32	175.32	0.00 %
Supplies & Materials				
Supplies, General	782.53	219.08	-563.45	-72.00 %
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	435.50	435.50	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	944.89	422.14	-522.75	-55.32 %
	1,727.42	1,076.72	-650.70	-37.67 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,990.00	1,300.00	-690.00	-34.67 %
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 %
	1,990.00	1,300.00	-690.00	-34.67 %
	31,582.52	36,150.04	4,567.52	14.46 %

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	77,173.32	89,967.65	12,794.33	16.58 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	10,323.87	11,005.00	681.13	6.60 %
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 %
	87,497.19	100,972.65	13,475.46	15.40 %
Employee Benefits				
State Retirement	9,117.38	10,439.78	1,322.40	14.50 %
Social Security	6,372.52	7,497.78	1,125.26	17.66 %
Other Employee Benefits	14,694.35	15,026.28	331.93	2.26 %
	30,184.25	32,963.84	2,779.59	9.21 %
Purchased Services				
Professional & Technical	0.00	1,310.50	1,310.50	0.00 %
Property Services	919.17	8,374.45	7,455.28	811.09 %
Other(Except Travel)	11,203.83	12,405.00	1,201.17	10.72 %
Travel	368.00	258.00	-110.00	-29.89 %
	12,491.00	22,347.95	9,856.95	78.91 %
Supplies & Materials				
Supplies, General	3,926.82	2,496.16	-1,430.66	-36.43 %
Energy	3,296.01	1,891.93	-1,404.08	-42.60 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	138.50	525.00	386.50	279.06 %
Periodicals, Newspapers, Magazines	306.00	0.00	-306.00	-100.00 %
State Adopted TextBooks	0.00	2,271.32	2,271.32	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,284.00	0.00	-2,284.00	-100.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,065.56	2,154.22	-1,911.34	-47.01 %
	14,016.89	9,338.63	-4,678.26	-33.38 %
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	80.00	0.00	-80.00	-100.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	507.00	0.00	-507.00	-100.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	587.00	0.00	-587.00	-100.00 %
	144,776.33	165,623.07	20,846.74	14.40 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	99,678.18	108,509.13	8,830.95	8.86 %
Non-Certified - Instructional	29,743.92	32,243.92	2,500.00	8.41 %
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 %
	129,422.10	140,753.05	11,330.95	8.76 %
Employee Benefits				
State Retirement	21,378.74	22,221.42	842.68	3.94 %
Social Security	8,560.84	9,878.70	1,317.86	15.39 %
Other Employee Benefits	22,197.58	14,462.65	-7,734.93	-34.85 %
	52,137.16	46,562.77	-5,574.39	-10.69 %
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	1,191.92	0.00	-1,191.92	-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	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	14,691.00	33,424.66	18,733.66	127.52 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	15,882.92	33,424.66	17,541.74	110.44 %
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 %
	197,442.18	220,740.48	23,298.30	11.80 %

	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	2,133.75	2,876.03	742.28	34.79 %
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 %
	2,133.75	2,876.03	742.28	34.79 %
Employee Benefits				
State Retirement	202.58	273.24	70.66	34.88 %
Social Security	160.82	217.90	57.08	35.49 %
Other Employee Benefits	18.78	23.94	5.16	27.48 %
	382.18	515.08	132.90	34.77 %
Purchased Services				
Professional & Technical	2,642.28	1,292.18	-1,350.10	-51.10 %
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 %
	2,642.28	1,292.18	-1,350.10	-51.10 %
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	3,750.00	3,750.00	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 %
	3,750.00	3,750.00	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 %
	8,908.21	8,433.29	-474.92	-5.33 %

	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	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	1,465.00	1,846.00	381.00	26.01 %
Property Services	1,960.00	5,034.00	3,074.00	156.84 %
Other(Except Travel)	9,688.92	15,121.00	5,432.08	56.06 %
Travel	94.26	314.12	219.86	233.25 %
	13,208.18	22,315.12	9,106.94	68.95 %
Supplies & Materials				
Supplies, General	9,947.75	9,735.70	-212.05	-2.13 %
Energy	336.67	383.20	46.53	13.82 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	32.27	17.70	-14.57	-45.15 %
Periodicals, Newspapers, Magazines	35.00	0.00	-35.00	-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	40,683.95	24,796.73	-15,887.22	-39.05 %
Resale	45,598.80	32,107.89	-13,490.91	-29.59 %
Student and Staff Expenditures	59,548.25	65,292.34	5,744.09	9.65 %
	156,182.69	132,333.56	-23,849.13	-15.27 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	1,415.25	0.00	-1,415.25	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,415.25	0.00	-1,415.25	-100.00 %
Other Objects				
Dues, Fees, & Judgments	24,597.00	13,703.92	-10,893.08	-44.29 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	50.00	305.00	255.00	510.00 %
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	1,800.00	1,000.00	-800.00	-44.44 %
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	1,548.21	0.00	-1,548.21	-100.00 %
	27,995.21	15,008.92	-12,986.29	-46.39 %
	198,801.33	169,657.60	-29,143.73	-14.66 %

Program 800, Competitive Sports				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	120,850.00	101,350.02	-19,499.98	-16.14 %
Non-Certified - Instructional	450.00	450.00	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 %
	121,300.00	101,800.02	-19,499.98	-16.08 %
Employee Benefits				
State Retirement	11,523.62	9,671.01	-1,852.61	-16.08 %
Social Security	8,698.67	7,373.36	-1,325.31	-15.24 %
Other Employee Benefits	1,067.59	847.16	-220.43	-20.65 %
	21,289.88	17,891.53	-3,398.35	-15.96 %
Purchased Services				
Professional & Technical	12,814.00	13,365.14	551.14	4.30 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	2,239.66	2,854.61	614.95	27.46 %
Travel	0.00	0.00	0.00	0.00 %
	15,053.66	16,219.75	1,166.09	7.75 %
Supplies & Materials				
Supplies, General	1,659.56	2,529.00	869.44	52.39 %
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	3,564.10	1,170.00	-2,394.10	-67.17 %
Resale	225.00	40.00	-185.00	-82.22 %
Student and Staff Expenditures	1,110.45	2,366.94	1,256.49	113.15 %
	6,559.11	6,105.94	-453.17	-6.91 %
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	11,618.00	9,493.00	-2,125.00	-18.29 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	55.00	0.00	-55.00	-100.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	200.00	0.00	-200.00	-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 %
	11,873.00	9,493.00	-2,380.00	-20.05 %
	176,075.65	151,510.24	-24,565.41	-13.95 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,577,108.26	1,827,387.44	250,279.18	15.87 %
Non-Certified - Instructional	167,312.91	222,930.64	55,617.73	33.24 %
Other Certified - Student Support	144,980.26	157,155.42	12,175.16	8.40 %
Non-Certified - Office Personnel	152,692.92	163,075.84	10,382.92	6.80 %
Certified - General District Administration	97,720.64	88,393.80	-9,326.84	-9.54 %
Certified - School Administration	145,274.00	166,246.03	20,972.03	14.44 %
Operation & Maintenance	124,107.91	139,863.72	15,755.81	12.70 %
Student Transportation	28,850.74	34,313.99	5,463.25	18.94 %
Non-Instructional Services	6,000.00	6,000.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,444,047.64	2,805,366.88	361,319.24	14.78 %
Employee Benefits				
State Retirement	242,279.48	274,884.61	32,605.13	13.46 %
Social Security	171,391.84	199,847.18	28,455.34	16.60 %
Other Employee Benefits	383,823.31	381,166.51	-2,656.80	-0.69 %
	797,494.63	855,898.30	58,403.67	7.32 %
Purchased Services				
Professional & Technical	227,948.08	333,258.14	105,310.06	46.20 %
Property Services	739,826.74	398,834.00	-340,992.74	-46.09 %
Other(Except Travel)	307,546.64	320,724.17	13,177.53	4.28 %
Travel	7,194.40	8,789.15	1,594.75	22.17 %
	1,282,515.86	1,061,605.46	-220,910.40	-17.22 %
Supplies & Materials				
Supplies, General	108,397.29	214,110.93	105,713.64	97.52 %
Energy	139,521.04	161,090.40	21,569.36	15.46 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	56,801.55	2,429.61	-54,371.94	-95.72 %
Periodicals, Newspapers, Magazines	2,733.54	1,629.77	-1,103.77	-40.38 %
State Adopted TextBooks	65.10	8,922.31	8,857.21	13,605.55 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	152.70	86.44	-66.26	-43.39 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	195,058.18	257,066.76	62,008.58	31.79 %
Resale	45,823.80	32,147.89	-13,675.91	-29.84 %
Student and Staff Expenditures	73,633.17	76,242.95	2,609.78	3.54 %
	622,186.37	753,727.06	131,540.69	21.14 %
Properties				
Land & Improvements	3,291.49	2,430.00	-861.49	-26.17 %
Buildings	35,000.00	8,905.00	-26,095.00	-74.56 %
Equipment	11,711.68	22,949.59	11,237.91	95.95 %
Vehicles	4,522.57	7,487.73	2,965.16	65.56 %
Depreciation	0.00	0.00	0.00	0.00 %
	54,525.74	41,772.32	-12,753.42	-23.39 %
Other Objects				
Dues, Fees, & Judgments	45,941.56	36,959.39	-8,982.17	-19.55 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,706.00	6,649.50	3,943.50	145.73 %
Revaluation Fees	3,590.02	9,012.95	5,422.93	151.06 %
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	2,000.00	1,000.00	-1,000.00	-50.00 %
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	1,548.21	0.00	-1,548.21	-100.00 %
	55,785.79	53,621.84	-2,163.95	-3.88 %
	5,256,556.03	5,571,991.86	315,435.83	6.00 %