

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	41,239.11	69,415.67	28,176.56	68.32 %
Non-Certified - Office Personnel	30,171.35	46,507.90	16,336.55	54.15 %
Certified - General District Administration	52,308.98	37,699.97	-14,609.01	-27.93 %
Certified - School Administration	58,307.53	130,834.28	72,526.75	124.39 %
Operation & Maintenance	54,827.18	44,968.45	-9,858.73	-17.98 %
Student Transportation	17,577.96	16,850.53	-727.43	-4.14 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	254,432.11	346,276.80	91,844.69	36.10 %
Employee Benefits				
State Retirement	30,649.59	48,906.69	18,257.10	59.57 %
Social Security	18,506.07	24,728.73	6,222.66	33.62 %
Other Employee Benefits	28,529.74	39,739.91	11,210.17	39.29 %
	77,685.40	113,375.33	35,689.93	45.94 %
Purchased Services				
Professional & Technical	19,828.10	44,265.13	24,437.03	123.24 %
Property Services	205,674.08	359,876.91	154,202.83	74.97 %
Other(Except Travel)	47,740.67	65,535.08	17,794.41	37.27 %
Travel	547.85	198.00	-349.85	-63.86 %
	273,790.70	469,875.12	196,084.42	71.62 %
Supplies & Materials				
Supplies, General	99,762.86	15,972.92	-83,789.94	-83.99 %
Energy	14,293.59	18,744.14	4,450.55	31.14 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	67,048.79	14,212.17	-52,836.62	-78.80 %
Periodicals, Newspapers, Magazines	1,117.33	0.00	-1,117.33	-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	1,701.99	48,151.02	46,449.03	2,729.10 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	183,924.56	97,080.25	-86,844.31	-47.22 %
Properties				
Land & Improvements	13,049.79	50,076.69	37,026.90	283.74 %
Buildings	43,604.61	31,550.24	-12,054.37	-27.64 %
Equipment	84,143.69	14,627.77	-69,515.92	-82.62 %
Vehicles	29,980.34	530,625.00	500,644.66	1,669.91 %
Depreciation	0.00	0.00	0.00	0.00 %
	170,778.43	626,879.70	456,101.27	267.07 %
Other Objects				
Dues, Fees, & Judgments	2,362.00	12,540.15	10,178.15	430.91 %
Interest	26,819.63	11,250.00	-15,569.63	-58.05 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,875.00	3,218.33	343.33	11.94 %
Revaluation Fees	9,566.77	11,840.24	2,273.47	23.76 %
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	180,000.00	225,000.00	45,000.00	25.00 %
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 %
	221,623.40	263,848.72	42,225.32	19.05 %
	1,182,234.60	1,917,335.92	735,101.32	62.18 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	432,783.56	578,891.81	146,108.25	33.76 %
Non-Certified - Instructional	29,235.44	39,882.11	10,646.67	36.42 %
Other Certified - Student Support	4,000.00	0.00	-4,000.00	-100.00 %
Non-Certified - Office Personnel	0.00	208.34	208.34	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	2,276.28	0.00	-2,276.28	-100.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	468,295.28	618,982.26	150,686.98	32.18 %
Employee Benefits				
State Retirement	44,131.56	56,179.05	12,047.49	27.30 %
Social Security	34,216.63	46,706.50	12,489.87	36.50 %
Other Employee Benefits	99,462.80	93,230.02	-6,232.78	-6.27 %
	177,810.99	196,115.57	18,304.58	10.29 %
Purchased Services				
Professional & Technical	0.00	80.00	80.00	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	80.00	80.00	0.00 %
Supplies & Materials				
Supplies, General	10,290.00	17,361.02	7,071.02	68.72 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	663.89	1,499.98	836.09	125.94 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	903.39	903.39	0.00 %
Supplemental TextBooks	0.00	2,735.36	2,735.36	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	60,412.15	60,412.15	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	10,953.89	82,911.90	71,958.01	656.92 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	20,628.14	20,628.14	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	20,628.14	20,628.14	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 %
	657,060.16	918,717.87	261,657.71	39.82 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	38,595.00	46,484.10	7,889.10	20.44 %
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 %
	38,595.00	46,484.10	7,889.10	20.44 %
Employee Benefits				
State Retirement	6,676.90	6,248.01	-428.89	-6.42 %
Social Security	2,902.79	2,814.95	-87.84	-3.03 %
Other Employee Benefits	7,019.50	7,396.13	376.63	5.37 %
	16,599.19	16,459.09	-140.10	-0.84 %
Purchased Services				
Professional & Technical	23,738.35	17,222.26	-6,516.09	-27.45 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	23,738.35	17,222.26	-6,516.09	-27.45 %
Supplies & Materials				
Supplies, General	1,082.82	1,788.99	706.17	65.22 %
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	207.43	207.43	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 %
	1,082.82	1,996.42	913.60	84.37 %
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	180.00	0.00	-180.00	-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 %
	180.00	0.00	-180.00	-100.00 %
	80,195.36	82,161.87	1,966.51	2.45 %

Program 251, Gifted Program

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

Program 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	41,670.00	48,893.04	7,223.04	17.33 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	2,558.50	2,558.50	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 %
	41,670.00	51,451.54	9,781.54	23.47 %
Employee Benefits				
State Retirement	3,958.68	4,644.90	686.22	17.33 %
Social Security	3,149.59	3,696.69	547.10	17.37 %
Other Employee Benefits	6,424.60	7,410.55	985.95	15.35 %
	13,532.87	15,752.14	2,219.27	16.40 %
Purchased Services				
Professional & Technical	595.28	0.00	-595.28	-100.00 %
Property Services	2,270.65	1,542.68	-727.97	-32.06 %
Other(Except Travel)	1,825.53	0.00	-1,825.53	-100.00 %
Travel	0.00	0.00	0.00	0.00 %
	4,691.46	1,542.68	-3,148.78	-67.12 %
Supplies & Materials				
Supplies, General	1,369.86	0.00	-1,369.86	-100.00 %
Energy	2,100.00	1,773.97	-326.03	-15.53 %
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 %
	3,469.86	1,773.97	-1,695.89	-48.87 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	100.00	0.00	-100.00	-100.00 %
Equipment	4,860.37	1,000.00	-3,860.37	-79.43 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	4,960.37	1,000.00	-3,960.37	-79.84 %
Other Objects				
Dues, Fees, & Judgments	804.00	0.00	-804.00	-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 %
	804.00	0.00	-804.00	-100.00 %
	69,128.56	71,520.33	2,391.77	3.46 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	88,936.25	60,994.97	-27,941.28	-31.42 %
Non-Certified - Instructional	14,106.28	0.00	-14,106.28	-100.00 %
Other Certified - Student Support	44,613.13	0.00	-44,613.13	-100.00 %
Non-Certified - Office Personnel	14,596.28	13,982.81	-613.47	-4.20 %
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 %
	162,251.94	74,977.78	-87,274.16	-53.79 %
Employee Benefits				
State Retirement	24,283.49	8,186.19	-16,097.30	-66.29 %
Social Security	11,776.46	5,004.57	-6,771.89	-57.50 %
Other Employee Benefits	7,019.50	4,796.27	-2,223.23	-31.67 %
	43,079.45	17,987.03	-25,092.42	-58.25 %
Purchased Services				
Professional & Technical	34,410.00	7,005.92	-27,404.08	-79.64 %
Property Services	50,000.00	0.00	-50,000.00	-100.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	84,410.00	7,005.92	-77,404.08	-91.70 %
Supplies & Materials				
Supplies, General	42,372.86	2,935.84	-39,437.02	-93.07 %
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	5,915.00	5,915.00	0.00 %
State Adopted TextBooks	10,787.28	14,330.81	3,543.53	32.85 %
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	1,426.50	1,386.36	-40.14	-2.81 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	54,586.64	24,568.01	-30,018.63	-54.99 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	388.52	783.72	395.20	101.72 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	388.52	783.72	395.20	101.72 %
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 %
	344,716.55	125,322.46	-219,394.09	-63.64 %

	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	401.78	401.78	0.00 %
	0.00	401.78	401.78	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	401.78	401.78	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	235.00	235.00	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	235.00	235.00	0.00 %
Employee Benefits				
State Retirement	0.00	22.32	22.32	0.00 %
Social Security	0.00	17.98	17.98	0.00 %
Other Employee Benefits	0.00	1.30	1.30	0.00 %
	0.00	41.60	41.60	0.00 %
Purchased Services				
Professional & Technical	0.00	350.00	350.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	3,471.54	3,071.24	-400.30	-11.53 %
Travel	0.00	0.00	0.00	0.00 %
	3,471.54	3,421.24	-50.30	-1.45 %
Supplies & Materials				
Supplies, General	1,024.68	6,984.66	5,959.98	581.64 %
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	836.73	1,930.41	1,093.68	130.71 %
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	23,895.09	7,555.73	-16,339.36	-68.38 %
Resale	1,975.86	2,064.00	88.14	4.46 %
Student and Staff Expenditures	65,529.79	63,793.38	-1,736.41	-2.65 %
	93,262.15	82,328.18	-10,933.97	-11.72 %
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	1,940.00	6,772.66	4,832.66	249.11 %
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	1,200.00	1,500.00	300.00	25.00 %
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 %
	3,140.00	8,272.66	5,132.66	163.46 %
	99,873.69	94,298.68	-5,575.01	-5.58 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	10,000.00	0.00	-10,000.00	-100.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	10,500.00	0.00	-10,500.00	-100.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	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 %
	20,500.00	0.00	-20,500.00	-100.00 %
Employee Benefits				
State Retirement	1,947.58	0.00	-1,947.58	-100.00 %
Social Security	1,619.01	0.00	-1,619.01	-100.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	3,566.59	0.00	-3,566.59	-100.00 %
Purchased Services				
Professional & Technical	10,400.00	6,395.00	-4,005.00	-38.51 %
Property Services	0.00	5,234.55	5,234.55	0.00 %
Other(Except Travel)	51.00	51.51	0.51	1.00 %
Travel	0.00	0.00	0.00	0.00 %
	10,451.00	11,681.06	1,230.06	11.77 %
Supplies & Materials				
Supplies, General	0.00	1,116.06	1,116.06	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	16,366.31	13,146.35	-3,219.96	-19.67 %
Resale	10,869.36	10,473.74	-395.62	-3.64 %
Student and Staff Expenditures	4,242.40	3,583.90	-658.50	-15.52 %
	31,478.07	28,320.05	-3,158.02	-10.03 %
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	7,564.00	5,871.00	-1,693.00	-22.38 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	800.00	2,450.00	1,650.00	206.25 %
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 %
	8,364.00	8,321.00	-43.00	-0.51 %
	74,359.66	48,322.11	-26,037.55	-35.02 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	616,234.81	735,263.92	119,029.11	19.32 %
Non-Certified - Instructional	43,341.72	39,882.11	-3,459.61	-7.98 %
Other Certified - Student Support	100,352.24	71,974.17	-28,378.07	-28.28 %
Non-Certified - Office Personnel	44,767.63	60,934.05	16,166.42	36.11 %
Certified - General District Administration	52,308.98	37,699.97	-14,609.01	-27.93 %
Certified - School Administration	58,307.53	130,834.28	72,526.75	124.39 %
Operation & Maintenance	57,103.46	44,968.45	-12,135.01	-21.25 %
Student Transportation	17,577.96	16,850.53	-727.43	-4.14 %
Non-Instructional Services	52,367.61	54,278.82	1,911.21	3.65 %
Facilities	0.00	0.00	0.00	0.00 %
	1,042,361.94	1,192,686.30	150,324.36	14.42 %
Employee Benefits				
State Retirement	113,839.66	124,187.16	10,347.50	9.09 %
Social Security	76,059.62	86,693.93	10,634.31	13.98 %
Other Employee Benefits	162,495.14	160,114.76	-2,380.38	-1.46 %
	352,394.42	370,995.85	18,601.43	5.28 %
Purchased Services				
Professional & Technical	88,971.73	75,318.31	-13,653.42	-15.35 %
Property Services	257,944.73	368,489.86	110,545.13	42.86 %
Other(Except Travel)	53,088.74	68,657.83	15,569.09	29.33 %
Travel	547.85	198.00	-349.85	-63.86 %
	400,553.05	512,664.00	112,110.95	27.99 %
Supplies & Materials				
Supplies, General	156,173.08	46,159.49	-110,013.59	-70.44 %
Energy	16,393.59	20,518.11	4,124.52	25.16 %
Food & Milk	88,193.12	78,195.86	-9,997.26	-11.34 %
Books	67,712.68	15,712.15	-52,000.53	-76.80 %
Periodicals, Newspapers, Magazines	1,954.06	8,052.84	6,098.78	312.11 %
State Adopted TextBooks	10,787.28	15,234.20	4,446.92	41.22 %
Supplemental TextBooks	0.00	2,735.36	2,735.36	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	43,389.89	130,651.61	87,261.72	201.11 %
Resale	12,845.22	12,537.74	-307.48	-2.39 %
Student and Staff Expenditures	69,772.19	67,377.28	-2,394.91	-3.43 %
	467,221.11	397,174.64	-70,046.47	-14.99 %
Properties				
Land & Improvements	13,049.79	50,076.69	37,026.90	283.74 %
Buildings	43,704.61	31,550.24	-12,154.37	-27.81 %
Equipment	90,613.53	37,039.63	-53,573.90	-59.12 %
Vehicles	29,980.34	530,625.00	500,644.66	1,669.91 %
Depreciation	0.00	0.00	0.00	0.00 %
	177,348.27	649,291.56	471,943.29	266.11 %
Other Objects				
Dues, Fees, & Judgments	12,950.00	25,413.48	12,463.48	96.24 %
Interest	26,819.63	11,250.00	-15,569.63	-58.05 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,875.00	3,218.33	343.33	11.94 %
Revaluation Fees	9,566.77	11,840.24	2,273.47	23.76 %
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	180,000.00	225,000.00	45,000.00	25.00 %
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	2,740.00	4,150.00	1,410.00	51.46 %
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 %
	234,951.40	280,872.05	45,920.65	19.54 %
	2,674,830.19	3,403,684.40	728,854.21	27.25 %