

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	56,250.00	59,254.35	3,004.35	5.34 %
Non-Certified - Office Personnel	69,358.30	107,720.74	38,362.44	55.31 %
Certified - General District Administration	76,588.68	82,263.23	5,674.55	7.41 %
Certified - School Administration	54,542.00	50,740.33	-3,801.67	-6.97 %
Operation & Maintenance	17,268.00	20,934.71	3,666.71	21.23 %
Student Transportation	31,828.78	30,323.45	-1,505.33	-4.73 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	305,835.76	351,236.81	45,401.05	14.84 %
Employee Benefits				
State Retirement	37,504.70	42,125.73	4,621.03	12.32 %
Social Security	22,992.77	26,569.99	3,577.22	15.56 %
Other Employee Benefits	37,167.20	44,844.39	7,677.19	20.66 %
	97,664.67	113,540.11	15,875.44	16.26 %
Purchased Services				
Professional & Technical	37,657.96	56,358.96	18,701.00	49.66 %
Property Services	87,590.67	353,335.49	265,744.82	303.39 %
Other(Except Travel)	32,546.53	35,215.96	2,669.43	8.20 %
Travel	2,985.11	1,990.17	-994.94	-33.33 %
	160,780.27	446,900.58	286,120.31	177.96 %
Supplies & Materials				
Supplies, General	22,364.56	24,516.54	2,151.98	9.62 %
Energy	66,275.70	70,316.19	4,040.49	6.10 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	54,588.81	934.57	-53,654.24	-98.29 %
Periodicals, Newspapers, Magazines	104.97	0.00	-104.97	-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	11,160.23	27,524.31	16,364.08	146.63 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	350.00	29.70	-320.30	-91.51 %
	154,844.27	123,321.31	-31,522.96	-20.36 %
Properties				
Land & Improvements	0.00	609.94	609.94	0.00 %
Buildings	15,925.00	20,891.46	4,966.46	31.19 %
Equipment	0.00	22,414.74	22,414.74	0.00 %
Vehicles	14,800.00	73,067.00	58,267.00	393.70 %
Depreciation	0.00	0.00	0.00	0.00 %
	30,725.00	116,983.14	86,258.14	280.74 %
Other Objects				
Dues, Fees, & Judgments	9,528.08	16,966.21	7,438.13	78.07 %
Interest	6,910.00	4,250.00	-2,660.00	-38.49 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,255.00	5,459.00	204.00	3.88 %
Revaluation Fees	7,760.84	7,633.23	-127.61	-1.64 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	7,200.00	0.00	-7,200.00	-100.00 %
Redemption of Principal	95,000.00	120,000.00	25,000.00	26.32 %
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 %
	131,653.92	154,308.44	22,654.52	17.21 %
	881,503.89	1,306,290.39	424,786.50	48.19 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	474,367.83	549,417.92	75,050.09	15.82 %
Non-Certified - Instructional	9,654.73	12,939.53	3,284.80	34.02 %
Other Certified - Student Support	980.00	0.00	-980.00	-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 %
	485,002.56	562,357.45	77,354.89	15.95 %
Employee Benefits				
State Retirement	46,766.51	53,952.29	7,185.78	15.37 %
Social Security	36,054.27	42,022.90	5,968.63	16.55 %
Other Employee Benefits	109,188.29	105,563.53	-3,624.76	-3.32 %
	192,009.07	201,538.72	9,529.65	4.96 %
Purchased Services				
Professional & Technical	0.00	274.75	274.75	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	138.09	99.95	-38.14	-27.62 %
Travel	0.00	0.00	0.00	0.00 %
	138.09	374.70	236.61	171.34 %
Supplies & Materials				
Supplies, General	1,545.72	2,438.09	892.37	57.73 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4.40	8,009.91	8,005.51	181,943.41 %
Periodicals, Newspapers, Magazines	0.00	260.98	260.98	0.00 %
State Adopted TextBooks	656.94	31,913.31	31,256.37	4,757.87 %
Supplemental TextBooks	0.00	930.28	930.28	0.00 %
Workbooks	0.00	248.38	248.38	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	47.99	0.00	-47.99	-100.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,792.64	0.00	-4,792.64	-100.00 %
	7,047.69	43,800.95	36,753.26	521.49 %
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	1,752.00	25.00	-1,727.00	-98.57 %
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 %
	1,752.00	25.00	-1,727.00	-98.57 %
	685,949.41	808,096.82	122,147.41	17.81 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	32,215.18	39,422.45	7,207.27	22.37 %
Non-Certified - Instructional	13,000.00	10,704.16	-2,295.84	-17.66 %
Other Certified - Student Support	39,710.00	0.00	-39,710.00	-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 %
	84,925.18	50,126.61	-34,798.57	-40.98 %
Employee Benefits				
State Retirement	11,467.28	11,603.17	135.89	1.19 %
Social Security	6,263.31	6,619.77	356.46	5.69 %
Other Employee Benefits	21,558.10	8,208.76	-13,349.34	-61.92 %
	39,288.69	26,431.70	-12,856.99	-32.72 %
Purchased Services				
Professional & Technical	0.00	37,760.00	37,760.00	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	37,760.00	37,760.00	0.00 %
Supplies & Materials				
Supplies, General	461.89	300.00	-161.89	-35.05 %
Energy	0.00	893.35	893.35	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	272.98	259.23	-13.75	-5.04 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	734.87	1,452.58	717.71	97.66 %
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 %
	124,948.74	115,770.89	-9,177.85	-7.35 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	6,345.84	11,431.51	5,085.67	80.14 %
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 %
	6,345.84	11,431.51	5,085.67	80.14 %
Employee Benefits				
State Retirement	602.88	1,085.98	483.10	80.13 %
Social Security	472.09	875.79	403.70	85.51 %
Other Employee Benefits	0.00	107.68	107.68	0.00 %
	1,074.97	2,069.45	994.48	92.51 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,053.43	1,802.41	748.98	71.10 %
Travel	0.00	0.00	0.00	0.00 %
	1,053.43	1,802.41	748.98	71.10 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	150.00	154.86	4.86	3.24 %
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	3,959.76	5,727.29	1,767.53	44.64 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	4,109.76	5,882.15	1,772.39	43.13 %
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	209.00	2,777.16	2,568.16	1,228.78 %
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 %
	209.00	2,777.16	2,568.16	1,228.78 %
	12,793.00	23,962.68	11,169.68	87.31 %

Program 252, Advanced Placement

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

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	91,730.00	103,366.20	11,636.20	12.69 %
Non-Certified - Instructional	0.00	195.00	195.00	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 %
	91,730.00	103,561.20	11,831.20	12.90 %
Employee Benefits				
State Retirement	8,714.39	9,819.72	1,105.33	12.68 %
Social Security	6,960.48	7,895.68	935.20	13.44 %
Other Employee Benefits	14,015.14	15,062.06	1,046.92	7.47 %
	29,690.01	32,777.46	3,087.45	10.40 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	312.57	177.41	-135.16	-43.24 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,371.95	3,621.57	2,249.62	163.97 %
	1,684.52	3,798.98	2,114.46	125.52 %
Supplies & Materials				
Supplies, General	7,211.10	3,581.09	-3,630.01	-50.34 %
Energy	30.00	398.89	368.89	1,229.63 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,541.50	1,060.52	-480.98	-31.20 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	1,071.00	0.00	-1,071.00	-100.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	436.37	15,932.94	15,496.57	3,551.25 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	10,289.97	20,973.44	10,683.47	103.82 %
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	8,726.75	8,726.75	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	8,726.75	8,726.75	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	867.00	1,013.00	146.00	16.84 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	327.28	287.00	-40.28	-12.31 %
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 %
	1,194.28	1,300.00	105.72	8.85 %
	143,315.53	171,137.83	27,822.30	19.41 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	64,517.01	55,929.77	-8,587.24	-13.31 %
Non-Certified - Instructional	29,109.29	39,297.74	10,188.45	35.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	8,805.22	8,805.22	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	93,626.30	104,032.73	10,406.43	11.11 %
Employee Benefits				
State Retirement	14,440.49	15,459.18	1,018.69	7.05 %
Social Security	6,798.21	8,198.61	1,400.40	20.60 %
Other Employee Benefits	7,108.72	23,336.71	16,227.99	228.28 %
	28,347.42	46,994.50	18,647.08	65.78 %
Purchased Services				
Professional & Technical	4,410.00	29,084.16	24,674.16	559.50 %
Property Services	3,328.79	5,377.41	2,048.62	61.54 %
Other(Except Travel)	0.00	799.55	799.55	0.00 %
Travel	1,526.84	573.34	-953.50	-62.45 %
	9,265.63	35,834.46	26,568.83	286.75 %
Supplies & Materials				
Supplies, General	3,717.33	8,227.57	4,510.24	121.33 %
Energy	0.00	154.80	154.80	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	15,670.39	33,621.19	17,950.80	114.55 %
Periodicals, Newspapers, Magazines	0.00	87.00	87.00	0.00 %
State Adopted TextBooks	0.00	328.39	328.39	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,324.55	8,599.03	7,274.48	549.20 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	59,873.81	129,670.17	69,796.36	116.57 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	80,586.08	180,688.15	100,102.07	124.22 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	27,000.00	27,000.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	27,000.00	27,000.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	13,975.06	13,975.06	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	300.00	6,102.50	5,802.50	1,934.17 %
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 %
	300.00	20,077.56	19,777.56	6,592.52 %
	212,125.43	414,627.40	202,501.97	95.46 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,808.34	5,290.94	3,482.60	192.59 %
Non-Certified - Instructional	3,157.55	0.00	-3,157.55	-100.00 %
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 %
	4,965.89	5,290.94	325.05	6.55 %
Employee Benefits				
State Retirement	471.79	502.69	30.90	6.55 %
Social Security	420.72	391.96	-28.76	-6.84 %
Other Employee Benefits	0.00	20.66	20.66	0.00 %
	892.51	915.31	22.80	2.55 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	3,000.00	3,000.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	3,000.00	3,000.00	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	620.26	889.93	269.67	43.48 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	620.26	889.93	269.67	43.48 %
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 %
	9,478.66	10,096.18	617.52	6.51 %

	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	800.00	800.00	0.00	0.00 %
Non-Certified - Office Personnel	20.64	0.00	-20.64	-100.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	820.64	800.00	-20.64	-2.52 %
Employee Benefits				
State Retirement	78.01	76.00	-2.01	-2.58 %
Social Security	60.94	59.29	-1.65	-2.71 %
Other Employee Benefits	0.00	7.22	7.22	0.00 %
	138.95	142.51	3.56	2.56 %
Purchased Services				
Professional & Technical	80.00	0.00	-80.00	-100.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	7,706.59	18,483.56	10,776.97	139.84 %
Travel	0.00	0.00	0.00	0.00 %
	7,786.59	18,483.56	10,696.97	137.38 %
Supplies & Materials				
Supplies, General	752.89	696.92	-55.97	-7.43 %
Energy	426.03	852.34	426.31	100.07 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	449.00	2,144.22	1,695.22	377.55 %
Resale	26,431.83	67,143.63	40,711.80	154.03 %
Student and Staff Expenditures	10,120.45	22,922.77	12,802.32	126.50 %
	38,180.20	93,759.88	55,579.68	145.57 %
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	5,744.99	10,675.58	4,930.59	85.82 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	1,170.00	1,700.93	530.93	45.38 %
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 %
	6,914.99	12,376.51	5,461.52	78.98 %
	53,841.37	125,562.46	71,721.09	133.21 %

Program 800, Competitive Sports

	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	23,500.00	21,700.00	-1,800.00	-7.66 %
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 %
	23,500.00	21,700.00	-1,800.00	-7.66 %
Employee Benefits				
State Retirement	2,232.70	2,061.69	-171.01	-7.66 %
Social Security	1,758.32	1,620.15	-138.17	-7.86 %
Other Employee Benefits	0.00	193.56	193.56	0.00 %
	3,991.02	3,875.40	-115.62	-2.90 %
Purchased Services				
Professional & Technical	10,495.00	16,890.00	6,395.00	60.93 %
Property Services	800.00	8,200.00	7,400.00	925.00 %
Other(Except Travel)	1,102.76	4,065.82	2,963.06	268.69 %
Travel	412.66	498.12	85.46	20.71 %
	12,810.42	29,653.94	16,843.52	131.48 %
Supplies & Materials				
Supplies, General	302.50	2,991.16	2,688.66	888.81 %
Energy	10.00	112.76	102.76	1,027.60 %
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	4,552.79	7,781.69	3,228.90	70.92 %
Resale	23,910.83	5,751.18	-18,159.65	-75.95 %
Student and Staff Expenditures	15,796.10	10,827.37	-4,968.73	-31.46 %
	44,572.22	27,464.16	-17,108.06	-38.38 %
Properties				
Land & Improvements	0.00	45,513.50	45,513.50	0.00 %
Buildings	0.00	3,224.00	3,224.00	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	48,737.50	48,737.50	0.00 %
Other Objects				
Dues, Fees, & Judgments	13,125.00	5,168.50	-7,956.50	-60.62 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	165.00	0.00	-165.00	-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	331.04	435.34	104.30	31.51 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	13,621.04	5,603.84	-8,017.20	-58.86 %
	98,494.70	137,034.84	38,540.14	39.13 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	670,984.20	764,858.79	93,874.59	13.99 %
Non-Certified - Instructional	54,921.57	63,136.43	8,214.86	14.96 %
Other Certified - Student Support	121,240.00	81,754.35	-39,485.65	-32.57 %
Non-Certified - Office Personnel	69,378.94	116,525.96	47,147.02	67.96 %
Certified - General District Administration	76,588.68	82,263.23	5,674.55	7.41 %
Certified - School Administration	54,542.00	50,740.33	-3,801.67	-6.97 %
Operation & Maintenance	17,268.00	20,934.71	3,666.71	21.23 %
Student Transportation	31,828.78	30,323.45	-1,505.33	-4.73 %
Non-Instructional Services	6,057.89	13,846.93	7,789.04	128.58 %
Facilities	0.00	0.00	0.00	0.00 %
	1,102,810.06	1,224,384.18	121,574.12	11.02 %
Employee Benefits				
State Retirement	123,290.53	139,091.84	15,801.31	12.82 %
Social Security	82,307.66	95,417.33	13,109.67	15.93 %
Other Employee Benefits	189,037.45	197,344.57	8,307.12	4.39 %
	394,635.64	431,853.74	37,218.10	9.43 %
Purchased Services				
Professional & Technical	52,642.96	140,367.87	87,724.91	166.64 %
Property Services	95,817.03	376,927.81	281,110.78	293.38 %
Other(Except Travel)	42,547.40	60,467.25	17,919.85	42.12 %
Travel	6,661.70	6,927.38	265.68	3.99 %
	197,669.09	584,690.31	387,021.22	195.79 %
Supplies & Materials				
Supplies, General	38,669.45	44,110.08	5,440.63	14.07 %
Energy	66,891.73	72,906.18	6,014.45	8.99 %
Food & Milk	110,301.37	123,291.32	12,989.95	11.78 %
Books	71,805.10	43,626.19	-28,178.91	-39.24 %
Periodicals, Newspapers, Magazines	104.97	347.98	243.01	231.50 %
State Adopted TextBooks	656.94	32,241.70	31,584.76	4,807.86 %
Supplemental TextBooks	1,071.00	930.28	-140.72	-13.14 %
Workbooks	1,324.55	8,847.41	7,522.86	567.96 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	81,373.19	189,929.78	108,556.59	133.41 %
Resale	50,342.66	72,894.81	22,552.15	44.80 %
Student and Staff Expenditures	31,059.19	33,779.84	2,720.65	8.76 %
	453,600.15	622,905.57	169,305.42	37.32 %
Properties				
Land & Improvements	0.00	46,123.44	46,123.44	0.00 %
Buildings	15,925.00	24,115.46	8,190.46	51.43 %
Equipment	0.00	49,414.74	49,414.74	0.00 %
Vehicles	23,526.75	81,793.75	58,267.00	247.66 %
Depreciation	0.00	0.00	0.00	0.00 %
	39,451.75	201,447.39	161,995.64	410.62 %
Other Objects				
Dues, Fees, & Judgments	31,586.62	50,993.21	19,406.59	61.44 %
Interest	6,910.00	4,250.00	-2,660.00	-38.49 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	6,047.28	11,848.50	5,801.22	95.93 %
Revaluation Fees	7,760.84	7,633.23	-127.61	-1.64 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	7,200.00	0.00	-7,200.00	-100.00 %
Redemption of Principal	95,000.00	120,000.00	25,000.00	26.32 %
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	1,501.04	2,136.27	635.23	42.32 %
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 %
	156,005.78	196,861.21	40,855.43	26.19 %
	2,344,172.47	3,262,142.40	917,969.93	39.16 %