

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	37,797.11	27,341.76	-10,455.35	-27.66 %
Non-Certified - Office Personnel	80,081.63	85,006.29	4,924.66	6.15 %
Certified - General District Administration	68,473.17	74,742.86	6,269.69	9.16 %
Certified - School Administration	32,630.56	28,170.21	-4,460.35	-13.67 %
Operation & Maintenance	57,322.35	53,467.70	-3,854.65	-6.72 %
Student Transportation	49,196.73	52,943.59	3,746.86	7.62 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	325,501.55	321,672.41	-3,829.14	-1.18 %
Employee Benefits				
State Retirement	36,398.70	35,672.81	-725.89	-1.99 %
Social Security	23,152.57	22,718.92	-433.65	-1.87 %
Other Employee Benefits	35,739.66	38,324.12	2,584.46	7.23 %
	95,290.93	96,715.85	1,424.92	1.50 %
Purchased Services				
Professional & Technical	34,948.66	32,242.40	-2,706.26	-7.74 %
Property Services	178,224.90	141,212.83	-37,012.07	-20.77 %
Other(Except Travel)	35,577.56	37,920.45	2,342.89	6.59 %
Travel	10,110.53	15,962.56	5,852.03	57.88 %
	258,861.65	227,338.24	-31,523.41	-12.18 %
Supplies & Materials				
Supplies, General	77,242.86	46,870.07	-30,372.79	-39.32 %
Energy	74,033.46	74,039.49	6.03	0.01 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,476.42	1,795.99	-680.43	-27.48 %
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	972.42	23,449.31	22,476.89	2,311.44 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,702.78	419.03	-1,283.75	-75.39 %
	156,427.94	146,573.89	-9,854.05	-6.30 %
Properties				
Land & Improvements	4,050.50	1,321.97	-2,728.53	-67.36 %
Buildings	17,201.19	20,918.50	3,717.31	21.61 %
Equipment	0.00	8,998.00	8,998.00	0.00 %
Vehicles	1,958.97	0.00	-1,958.97	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	23,210.66	31,238.47	8,027.81	34.59 %
Other Objects				
Dues, Fees, & Judgments	8,969.12	11,906.26	2,937.14	32.75 %
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 %
	8,969.12	11,906.26	2,937.14	32.75 %
	868,261.85	835,445.12	-32,816.73	-3.78 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	590,262.37	616,540.44	26,278.07	4.45 %
Non-Certified - Instructional	28,828.87	10,423.36	-18,405.51	-63.84 %
Other Certified - Student Support	6,009.34	15,350.69	9,341.35	155.45 %
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 %
	625,100.58	642,314.49	17,213.91	2.75 %
Employee Benefits				
State Retirement	55,263.39	74,295.82	19,032.43	34.44 %
Social Security	45,397.78	52,412.02	7,014.24	15.45 %
Other Employee Benefits	108,457.13	121,483.00	13,025.87	12.01 %
	209,118.30	248,190.84	39,072.54	18.68 %
Purchased Services				
Professional & Technical	750.00	0.00	-750.00	-100.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	3,614.00	0.00	-3,614.00	-100.00 %
Travel	2,814.39	1,629.95	-1,184.44	-42.09 %
	7,178.39	1,629.95	-5,548.44	-77.29 %
Supplies & Materials				
Supplies, General	9,885.31	10,781.74	896.43	9.07 %
Energy	0.00	360.21	360.21	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	41.72	360.41	318.69	763.88 %
Periodicals, Newspapers, Magazines	1,260.68	1,441.92	181.24	14.38 %
State Adopted TextBooks	7,032.73	27,297.18	20,264.45	288.14 %
Supplemental TextBooks	1,174.61	0.00	-1,174.61	-100.00 %
Workbooks	89.87	2,646.07	2,556.20	2,844.33 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	18,933.63	5,656.53	-13,277.10	-70.12 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,229.79	2,552.91	323.12	14.49 %
	40,648.34	51,096.97	10,448.63	25.70 %
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	1,713.95	61.52	-1,652.43	-96.41 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	396.00	0.00	-396.00	-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 %
	2,109.95	61.52	-2,048.43	-97.08 %
	884,155.56	943,293.77	59,138.21	6.69 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	35,175.00	41,236.65	6,061.65	17.23 %
Non-Certified - Instructional	17,068.10	35,984.34	18,916.24	110.83 %
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 %
	52,243.10	77,220.99	24,977.89	47.81 %
Employee Benefits				
State Retirement	3,348.84	6,740.28	3,391.44	101.27 %
Social Security	3,692.69	5,078.85	1,386.16	37.54 %
Other Employee Benefits	15,529.90	21,800.17	6,270.27	40.38 %
	22,571.43	33,619.30	11,047.87	48.95 %
Purchased Services				
Professional & Technical	0.00	679.48	679.48	0.00 %
Property Services	0.00	1,132.81	1,132.81	0.00 %
Other(Except Travel)	48,005.99	54,005.01	5,999.02	12.50 %
Travel	701.36	145.02	-556.34	-79.32 %
	48,707.35	55,962.32	7,254.97	14.90 %
Supplies & Materials				
Supplies, General	3,210.39	848.64	-2,361.75	-73.57 %
Energy	1,520.15	3,364.13	1,843.98	121.30 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	23.53	23.53	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	1,673.09	1,673.09	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	65.65	0.00	-65.65	-100.00 %
	4,796.19	5,909.39	1,113.20	23.21 %
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	264.00	118.00	-146.00	-55.30 %
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 %
	264.00	118.00	-146.00	-55.30 %
	128,582.07	172,830.00	44,247.93	34.41 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	11,000.00	33,636.74	22,636.74	205.79 %
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 %
	11,000.00	33,636.74	22,636.74	205.79 %
Employee Benefits				
State Retirement	1,793.91	0.00	-1,793.91	-100.00 %
Social Security	1,291.89	0.00	-1,291.89	-100.00 %
Other Employee Benefits	55.21	0.00	-55.21	-100.00 %
	3,141.01	0.00	-3,141.01	-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)	3,562.94	3,362.14	-200.80	-5.64 %
Travel	0.00	0.00	0.00	0.00 %
	3,562.94	3,362.14	-200.80	-5.64 %
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 %
	17,703.95	36,998.88	19,294.93	108.99 %

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	101.35	0.00	-101.35	-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	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	4,490.00	4,490.00	0.00 %
101.35	4,490.00	4,388.65	4,388.65	4,330.19 %
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 %
101.35	4,490.00	4,388.65	4,388.65	4,330.19 %

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	80,033.92	89,854.99	9,821.07	12.27 %
Non-Certified - Instructional	3,152.50	910.00	-2,242.50	-71.13 %
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 %
	83,186.42	90,764.99	7,578.57	9.11 %
Employee Benefits				
State Retirement	7,784.94	8,591.37	806.43	10.36 %
Social Security	6,323.68	6,906.10	582.42	9.21 %
Other Employee Benefits	14,393.37	14,580.86	187.49	1.30 %
	28,501.99	30,078.33	1,576.34	5.53 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	4,244.32	2,178.40	-2,065.92	-48.67 %
Travel	1,718.21	2,496.41	778.20	45.29 %
	5,962.53	4,674.81	-1,287.72	-21.60 %
Supplies & Materials				
Supplies, General	4,955.38	1,462.01	-3,493.37	-70.50 %
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	5,351.92	6,989.01	1,637.09	30.59 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,215.55	6,517.15	1,301.60	24.96 %
	15,522.85	14,968.17	-554.68	-3.57 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	1,034.33	0.00	-1,034.33	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,034.33	0.00	-1,034.33	-100.00 %
Other Objects				
Dues, Fees, & Judgments	975.00	540.00	-435.00	-44.62 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	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 %
	975.00	540.00	-435.00	-44.62 %
	135,183.12	141,026.30	5,843.18	4.32 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	70,640.40	127,041.90	56,401.50	79.84 %
Non-Certified - Instructional	30,877.91	26,974.16	-3,903.75	-12.64 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	4,006.08	3,360.00	-646.08	-16.13 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	7,046.14	7,046.14	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 %
	105,524.39	164,422.20	58,897.81	55.81 %
Employee Benefits				
State Retirement	8,582.10	8,970.58	388.48	4.53 %
Social Security	8,099.75	10,528.67	2,428.92	29.99 %
Other Employee Benefits	17,173.60	3,891.30	-13,282.30	-77.34 %
	33,855.45	23,390.55	-10,464.90	-30.91 %
Purchased Services				
Professional & Technical	5,910.00	5,963.61	53.61	0.91 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	206.44	1,484.33	1,277.89	619.01 %
	6,116.44	7,447.94	1,331.50	21.77 %
Supplies & Materials				
Supplies, General	8,723.19	1,763.12	-6,960.07	-79.79 %
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	26.16	26.16	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	10,000.00	2,528.30	-7,471.70	-74.72 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	66.96	413.36	346.40	517.32 %
	18,790.15	4,730.94	-14,059.21	-74.82 %
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	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 %
	164,286.43	199,991.63	35,705.20	21.73 %

	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	6,711.44	1,000.00	-5,711.44	-85.10 %
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 %
	6,711.44	1,000.00	-5,711.44	-85.10 %
Employee Benefits				
State Retirement	575.06	95.15	-479.91	-83.45 %
Social Security	387.97	65.75	-322.22	-83.05 %
Other Employee Benefits	1,761.59	2.03	-1,759.56	-99.88 %
	2,724.62	162.93	-2,561.69	-94.02 %
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	1,220.00	0.00	-1,220.00	-100.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	1,220.00	0.00	-1,220.00	-100.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	10,656.06	1,162.93	-9,493.13	-89.09 %

	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	1,722.00	875.00	-847.00	-49.19 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,722.00	875.00	-847.00	-49.19 %
Employee Benefits				
State Retirement	163.59	83.39	-80.20	-49.03 %
Social Security	130.64	66.28	-64.36	-49.27 %
Other Employee Benefits	4.70	1.78	-2.92	-62.13 %
	298.93	151.45	-147.48	-49.34 %
Purchased Services				
Professional & Technical	335.00	3,175.00	2,840.00	847.76 %
Property Services	0.00	125.00	125.00	0.00 %
Other(Except Travel)	509.55	13,679.39	13,169.84	2,584.60 %
Travel	0.00	0.00	0.00	0.00 %
	844.55	16,979.39	16,134.84	1,910.47 %
Supplies & Materials				
Supplies, General	957.14	0.00	-957.14	-100.00 %
Energy	30.00	0.00	-30.00	-100.00 %
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	303.00	24.30	-278.70	-91.98 %
Resale	49,399.09	52,774.18	3,375.09	6.83 %
Student and Staff Expenditures	36,961.94	41,073.35	4,111.41	11.12 %
	87,651.17	93,871.83	6,220.66	7.10 %
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	5,404.59	9,668.63	4,264.04	78.90 %
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	600.00	1,350.00	750.00	125.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	750.00	750.00	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 %
	6,004.59	11,768.63	5,764.04	95.99 %
	96,521.24	123,646.30	27,125.06	28.10 %

Program 800, Competitive Sports

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	2,120.00	2,120.00	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	2,120.00	2,120.00	0.00 %
Employee Benefits				
State Retirement	0.00	195.70	195.70	0.00 %
Social Security	6.12	162.19	156.07	2,550.16 %
Other Employee Benefits	0.22	4.31	4.09	1,859.09 %
	6.34	362.20	355.86	5,612.93 %
Purchased Services				
Professional & Technical	11,980.00	8,540.00	-3,440.00	-28.71 %
Property Services	0.00	200.00	200.00	0.00 %
Other(Except Travel)	7,408.54	10,680.87	3,272.33	44.17 %
Travel	415.67	3,810.71	3,395.04	816.76 %
	19,804.21	23,231.58	3,427.37	17.31 %
Supplies & Materials				
Supplies, General	3,041.92	2,537.34	-504.58	-16.59 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	6,590.65	7,982.45	1,391.80	21.12 %
Resale	11,964.09	6,561.09	-5,403.00	-45.16 %
Student and Staff Expenditures	14,062.63	14,875.79	813.16	5.78 %
	35,659.29	31,956.67	-3,702.62	-10.38 %
Properties				
Land & Improvements	232.95	0.00	-232.95	-100.00 %
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 %
	232.95	0.00	-232.95	-100.00 %
Other Objects				
Dues, Fees, & Judgments	11,795.00	7,465.00	-4,330.00	-36.71 %
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	5,010.00	3,430.00	-1,580.00	-31.54 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	338.00	200.00	-138.00	-40.83 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	17,143.00	11,095.00	-6,048.00	-35.28 %
	72,845.79	68,765.45	-4,080.34	-5.60 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	787,111.69	908,310.72	121,199.03	15.40 %
Non-Certified - Instructional	79,927.38	74,291.86	-5,635.52	-7.05 %
Other Certified - Student Support	52,239.89	44,567.45	-7,672.44	-14.69 %
Non-Certified - Office Personnel	84,087.71	90,486.29	6,398.58	7.61 %
Certified - General District Administration	68,473.17	74,742.86	6,269.69	9.16 %
Certified - School Administration	32,630.56	35,216.35	2,585.79	7.92 %
Operation & Maintenance	57,322.35	53,467.70	-3,854.65	-6.72 %
Student Transportation	49,196.73	52,943.59	3,746.86	7.62 %
Non-Instructional Services	58,964.57	66,870.88	7,906.31	13.41 %
Facilities	0.00	0.00	0.00	0.00 %
	1,269,954.05	1,400,897.70	130,943.65	10.31 %
Employee Benefits				
State Retirement	113,998.51	136,246.84	22,248.33	19.52 %
Social Security	93,070.75	102,880.47	9,809.72	10.54 %
Other Employee Benefits	216,106.47	217,346.90	1,240.43	0.57 %
	423,175.73	456,474.21	33,298.48	7.87 %
Purchased Services				
Professional & Technical	53,923.66	50,600.49	-3,323.17	-6.16 %
Property Services	178,224.90	142,670.64	-35,554.26	-19.95 %
Other(Except Travel)	102,922.90	122,093.77	19,170.87	18.63 %
Travel	16,987.22	25,739.10	8,751.88	51.52 %
	352,058.68	341,104.00	-10,954.68	-3.11 %
Supplies & Materials				
Supplies, General	152,649.89	78,060.07	-74,589.82	-48.86 %
Energy	83,449.69	81,789.74	-1,659.95	-1.99 %
Food & Milk	46,072.27	72,461.24	26,388.97	57.28 %
Books	2,518.14	2,179.93	-338.21	-13.43 %
Periodicals, Newspapers, Magazines	1,260.68	1,441.92	181.24	14.38 %
State Adopted TextBooks	7,032.73	27,323.34	20,290.61	288.52 %
Supplemental TextBooks	1,275.96	0.00	-1,275.96	-100.00 %
Workbooks	89.87	2,646.07	2,556.20	2,844.33 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	42,736.55	52,428.84	9,692.29	22.68 %
Resale	61,363.18	59,335.27	-2,027.91	-3.30 %
Student and Staff Expenditures	60,305.30	70,341.59	10,036.29	16.64 %
	458,754.26	448,008.01	-10,746.25	-2.34 %
Properties				
Land & Improvements	4,283.45	1,321.97	-2,961.48	-69.14 %
Buildings	17,201.19	20,918.50	3,717.31	21.61 %
Equipment	1,034.33	8,998.00	7,963.67	769.94 %
Vehicles	1,958.97	0.00	-1,958.97	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	24,477.94	31,238.47	6,760.53	27.62 %
Other Objects				
Dues, Fees, & Judgments	29,221.66	30,514.85	1,293.19	4.43 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	396.00	0.00	-396.00	-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	5,643.85	4,780.00	-863.85	-15.31 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	338.00	950.00	612.00	181.07 %
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 %
	35,599.51	36,244.85	645.34	1.81 %
	2,564,020.17	2,713,967.24	149,947.07	5.85 %