

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	185,707.71	116,433.03	-69,274.68	-37.30 %
Non-Certified - Office Personnel	151,862.72	160,770.37	8,907.65	5.87 %
Certified - General District Administration	65,331.32	65,415.85	84.53	0.13 %
Certified - School Administration	152,988.39	121,429.49	-31,558.90	-20.63 %
Operation & Maintenance	50,616.93	50,051.14	-565.79	-1.12 %
Student Transportation	21,956.50	24,470.49	2,513.99	11.45 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	628,463.57	538,570.37	-89,893.20	-14.30 %
Employee Benefits				
State Retirement	75,984.64	64,747.16	-11,237.48	-14.79 %
Social Security	45,576.60	39,543.93	-6,032.67	-13.24 %
Other Employee Benefits	70,855.96	50,931.60	-19,924.36	-28.12 %
	192,417.20	155,222.69	-37,194.51	-19.33 %
Purchased Services				
Professional & Technical	17,379.75	3,405.21	-13,974.54	-80.41 %
Property Services	53,381.11	67,875.30	14,494.19	27.15 %
Other(Except Travel)	22,280.54	23,940.21	1,659.67	7.45 %
Travel	366.00	12.54	-353.46	-96.57 %
	93,407.40	95,233.26	1,825.86	1.95 %
Supplies & Materials				
Supplies, General	46,203.07	37,801.64	-8,401.43	-18.18 %
Energy	115,740.31	116,116.22	375.91	0.32 %
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	26,703.20	10,239.75	-16,463.45	-61.65 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	188,646.58	164,157.61	-24,488.97	-12.98 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	462,289.22	865,461.03	403,171.81	87.21 %
Equipment	15,725.00	14,182.75	-1,542.25	-9.81 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	478,014.22	879,643.78	401,629.56	84.02 %
Other Objects				
Dues, Fees, & Judgments	5,780.00	92,912.16	87,132.16	1,507.48 %
Interest	585,619.20	196,961.49	-388,657.71	-66.37 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	160.00	1,160.00	1,000.00	625.00 %
Revaluation Fees	16,635.92	21,739.31	5,103.39	30.68 %
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	1,256,538.51	1,256,538.51	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 %
	608,195.12	1,569,311.47	961,116.35	158.03 %
	2,189,144.09	3,402,139.18	1,212,995.09	55.41 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,027,728.61	1,219,854.83	192,126.22	18.69 %
Non-Certified - Instructional	29,092.50	15,023.58	-14,068.92	-48.36 %
Other Certified - Student Support	3,000.00	47,210.92	44,210.92	1,473.70 %
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	2,086.59	2,086.59	0.00 %
Student Transportation	21,576.28	23,219.28	1,643.00	7.61 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,081,397.39	1,307,395.20	225,997.81	20.90 %
Employee Benefits				
State Retirement	142,736.19	171,824.97	29,088.78	20.38 %
Social Security	77,246.08	96,135.39	18,889.31	24.45 %
Other Employee Benefits	215,114.08	209,644.30	-5,469.78	-2.54 %
	435,096.35	477,604.66	42,508.31	9.77 %
Purchased Services				
Professional & Technical	49,481.53	25,682.42	-23,799.11	-48.10 %
Property Services	52,879.32	70,175.84	17,296.52	32.71 %
Other(Except Travel)	16,654.50	34,359.93	17,705.43	106.31 %
Travel	0.00	0.00	0.00	0.00 %
	119,015.35	130,218.19	11,202.84	9.41 %
Supplies & Materials				
Supplies, General	10,274.18	23,538.81	13,264.63	129.11 %
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	15,468.94	52.96	-15,415.98	-99.66 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	11,725.11	13,894.70	2,169.59	18.50 %
	37,468.23	37,486.47	18.24	0.05 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	5,543.48	5,543.48	0.00 %
Vehicles	4,150.99	8,924.45	4,773.46	115.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	4,150.99	14,467.93	10,316.94	248.54 %
Other Objects				
Dues, Fees, & Judgments	66,411.00	975.00	-65,436.00	-98.53 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	478.00	478.00	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 %
	66,411.00	1,453.00	-64,958.00	-97.81 %
	1,743,539.31	1,968,625.45	225,086.14	12.91 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	170,769.10	196,316.64	25,547.54	14.96 %
Non-Certified - Instructional	73,211.19	41,952.66	-31,258.53	-42.70 %
Other Certified - Student Support	4,166.66	836.52	-3,330.14	-79.92 %
Non-Certified - Office Personnel	46,975.42	46,500.00	-475.42	-1.01 %
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 %
	295,122.37	285,605.82	-9,516.55	-3.22 %
Employee Benefits				
State Retirement	38,889.45	41,856.40	2,966.95	7.63 %
Social Security	21,353.86	20,707.64	-646.22	-3.03 %
Other Employee Benefits	72,192.08	77,585.30	5,393.22	7.47 %
	132,435.39	140,149.34	7,713.95	5.82 %
Purchased Services				
Professional & Technical	24,448.45	41,260.02	16,811.57	68.76 %
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 %
	24,448.45	41,260.02	16,811.57	68.76 %
Supplies & Materials				
Supplies, General	73.09	0.00	-73.09	-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	300.14	300.14	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	1,027.20	1,027.20	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,055.55	952.50	-1,103.05	-53.66 %
	2,128.64	2,279.84	151.20	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	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 %
	454,134.85	469,295.02	15,160.17	3.34 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	21,173.11	23,580.75	2,407.64	11.37 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	250.00	250.00	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	987.05	0.00	-987.05	-100.00 %
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 %
	22,410.16	23,830.75	1,420.59	6.34 %
Employee Benefits				
State Retirement	2,902.45	1,693.22	-1,209.23	-41.66 %
Social Security	1,531.39	156.77	-1,374.62	-89.76 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	4,433.84	1,849.99	-2,583.85	-58.28 %
Purchased Services				
Professional & Technical	0.00	2,850.00	2,850.00	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	2,850.00	2,850.00	0.00 %
Supplies & Materials				
Supplies, General	1,045.00	1,804.26	759.26	72.66 %
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	141.00	0.00	-141.00	-100.00 %
	1,186.00	1,804.26	618.26	52.13 %
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	670.00	660.00	-10.00	-1.49 %
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 %
	670.00	660.00	-10.00	-1.49 %
	28,700.00	30,995.00	2,295.00	8.00 %

Program 252, Advanced Placement

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	500.00	500.00	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	500.00	500.00	0.00 %
Employee Benefits				
State Retirement	0.00	67.46	67.46	0.00 %
Social Security	0.00	30.84	30.84	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	98.30	98.30	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	598.30	598.30	0.00 %

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	145,907.43	183,386.92	37,479.49	25.69 %
Non-Certified - Instructional	8,098.75	13,035.00	4,936.25	60.95 %
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 %
	154,006.18	196,421.92	42,415.74	27.54 %
Employee Benefits				
State Retirement	19,721.58	23,311.30	3,589.72	18.20 %
Social Security	13,426.82	16,793.87	3,367.05	25.08 %
Other Employee Benefits	21,370.36	21,704.40	334.04	1.56 %
	54,518.76	61,809.57	7,290.81	13.37 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	851.69	0.00	-851.69	-100.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	12,960.26	7,284.31	-5,675.95	-43.80 %
	13,811.95	7,284.31	-6,527.64	-47.26 %
Supplies & Materials				
Supplies, General	12,938.41	6,677.74	-6,260.67	-48.39 %
Energy	21,568.94	23,994.71	2,425.77	11.25 %
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	399.00	1,715.00	1,316.00	329.82 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	6,736.87	13,208.80	6,471.93	96.07 %
	41,643.22	45,596.25	3,953.03	9.49 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	3,471.00	2,590.00	-881.00	-25.38 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	3,471.00	2,590.00	-881.00	-25.38 %
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 %
	267,451.11	313,702.05	46,250.94	17.29 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	159,534.43	153,974.25	-5,560.18	-3.49 %
Non-Certified - Instructional	85,040.59	134,964.81	49,924.22	58.71 %
Other Certified - Student Support	57,516.50	70,829.08	13,312.58	23.15 %
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	504.00	2,376.00	1,872.00	371.43 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	302,595.52	362,144.14	59,548.62	19.68 %
Employee Benefits				
State Retirement	43,775.61	44,187.69	412.08	0.94 %
Social Security	21,483.42	25,740.35	4,256.93	19.81 %
Other Employee Benefits	29,795.52	23,462.20	-6,333.32	-21.26 %
	95,054.55	93,390.24	-1,664.31	-1.75 %
Purchased Services				
Professional & Technical	2,361.00	200.00	-2,161.00	-91.53 %
Property Services	444.90	0.00	-444.90	-100.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	4,267.55	352.96	-3,914.59	-91.73 %
	7,073.45	552.96	-6,520.49	-92.18 %
Supplies & Materials				
Supplies, General	10,896.03	7,832.26	-3,063.77	-28.12 %
Energy	1,079.18	1,135.82	56.64	5.25 %
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	400.00	400.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	20,169.73	60,327.12	40,157.39	199.10 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	8,181.58	703.64	-7,477.94	-91.40 %
	40,326.52	70,398.84	30,072.32	74.57 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	7,855.45	7,855.45	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	7,855.45	7,855.45	0.00 %
Other Objects				
Dues, Fees, & Judgments	2,362.70	3,727.18	1,364.48	57.75 %
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 %
	2,362.70	3,727.18	1,364.48	57.75 %
	447,412.74	538,068.81	90,656.07	20.26 %

	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)	25,000.00	6,080.07	-18,919.93	-75.68 %
Travel	0.00	0.00	0.00	0.00 %
	25,000.00	6,080.07	-18,919.93	-75.68 %
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 %
	25,000.00	6,080.07	-18,919.93	-75.68 %

	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	1,000.00	1,000.00	0.00	0.00 %
Other Certified - Student Support	10,000.00	10,000.00	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	11,000.00	0.00	0.00 %
Employee Benefits				
State Retirement	1,349.48	1,349.24	-0.24	-0.02 %
Social Security	810.65	802.89	-7.76	-0.96 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	2,160.13	2,152.13	-8.00	-0.37 %
Purchased Services				
Professional & Technical	348.39	255.24	-93.15	-26.74 %
Property Services	2,105.45	1,734.00	-371.45	-17.64 %
Other(Except Travel)	1,469.84	0.00	-1,469.84	-100.00 %
Travel	0.00	0.00	0.00	0.00 %
	3,923.68	1,989.24	-1,934.44	-49.30 %
Supplies & Materials				
Supplies, General	694.33	74.97	-619.36	-89.20 %
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	721.80	3,877.86	3,156.06	437.25 %
Student and Staff Expenditures	1,169.98	1,834.45	664.47	56.79 %
	2,586.11	5,787.28	3,201.17	123.78 %
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	132,641.50	129,744.52	-2,896.98	-2.18 %
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	300.00	300.00	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 %
	132,941.50	130,044.52	-2,896.98	-2.18 %
	152,611.42	150,973.17	-1,638.25	-1.07 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	77,977.93	82,616.67	4,638.74	5.95 %
Non-Certified - Instructional	10,043.56	13,130.39	3,086.83	30.73 %
Other Certified - Student Support	7,910.72	9,574.86	1,664.14	21.04 %
Non-Certified - Office Personnel	2,350.00	2,350.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	6,500.00	6,500.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	540.00	0.00	-540.00	-100.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	105,322.21	114,171.92	8,849.71	8.40 %
Employee Benefits				
State Retirement	12,505.07	13,427.28	922.21	7.37 %
Social Security	7,386.81	8,102.10	715.29	9.68 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	19,891.88	21,529.38	1,637.50	8.23 %
Purchased Services				
Professional & Technical	17,265.00	18,315.02	1,050.02	6.08 %
Property Services	7,553.57	5,475.55	-2,078.02	-27.51 %
Other(Except Travel)	3,949.00	0.00	-3,949.00	-100.00 %
Travel	389.10	0.00	-389.10	-100.00 %
	29,156.67	23,790.57	-5,366.10	-18.40 %
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	165.63	0.00	-165.63	-100.00 %
Resale	26,519.78	13,426.13	-13,093.65	-49.37 %
Student and Staff Expenditures	2,877.34	1,210.69	-1,666.65	-57.92 %
	29,562.75	14,636.82	-14,925.93	-50.49 %
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	64,729.88	56,118.71	-8,611.17	-13.30 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,045.00	55.00	-990.00	-94.74 %
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	4,200.00	2,350.00	-1,850.00	-44.05 %
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 %
	69,974.88	58,523.71	-11,451.17	-16.36 %
	253,908.39	232,652.40	-21,255.99	-8.37 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,603,090.61	1,860,230.06	257,139.45	16.04 %
Non-Certified - Instructional	206,486.59	219,106.44	12,619.85	6.11 %
Other Certified - Student Support	268,551.59	255,134.41	-13,417.18	-5.00 %
Non-Certified - Office Personnel	201,188.14	209,620.37	8,432.23	4.19 %
Certified - General District Administration	65,331.32	65,415.85	84.53	0.13 %
Certified - School Administration	160,475.44	127,929.49	-32,545.95	-20.28 %
Operation & Maintenance	50,616.93	52,137.73	1,520.80	3.00 %
Student Transportation	44,576.78	50,065.77	5,488.99	12.31 %
Non-Instructional Services	57,899.22	64,443.20	6,543.98	11.30 %
Facilities	0.00	0.00	0.00	0.00 %
	2,658,216.62	2,904,083.32	245,866.70	9.25 %
Employee Benefits				
State Retirement	341,400.20	366,306.42	24,906.22	7.30 %
Social Security	193,187.60	212,908.02	19,720.42	10.21 %
Other Employee Benefits	430,842.08	405,128.20	-25,713.88	-5.97 %
	965,429.88	984,342.64	18,912.76	1.96 %
Purchased Services				
Professional & Technical	111,284.12	91,967.91	-19,316.21	-17.36 %
Property Services	118,389.78	145,922.16	27,532.38	23.26 %
Other(Except Travel)	69,353.88	64,380.21	-4,973.67	-7.17 %
Travel	18,116.91	7,783.81	-10,333.10	-57.04 %
	317,144.69	310,054.09	-7,090.60	-2.24 %
Supplies & Materials				
Supplies, General	84,103.27	79,969.69	-4,133.58	-4.91 %
Energy	138,388.43	141,246.75	2,858.32	2.07 %
Food & Milk	198,481.27	92,124.46	-106,356.81	-53.59 %
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	700.14	700.14	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	62,906.50	73,362.03	10,455.53	16.62 %
Resale	27,241.58	17,303.99	-9,937.59	-36.48 %
Student and Staff Expenditures	32,887.43	31,804.78	-1,082.65	-3.29 %
	544,008.48	436,511.84	-107,496.64	-19.76 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	462,289.22	865,461.03	403,171.81	87.21 %
Equipment	19,196.00	30,171.68	10,975.68	57.18 %
Vehicles	4,150.99	8,924.45	4,773.46	115.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	485,636.21	904,557.16	418,920.95	86.26 %
Other Objects				
Dues, Fees, & Judgments	272,695.08	284,882.41	12,187.33	4.47 %
Interest	585,619.20	196,961.49	-388,657.71	-66.37 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,205.00	1,693.00	488.00	40.50 %
Revaluation Fees	16,635.92	21,739.31	5,103.39	30.68 %
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	1,256,538.51	1,256,538.51	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	4,500.00	2,650.00	-1,850.00	-41.11 %
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 %
	880,655.20	1,764,464.72	883,809.52	100.36 %
	5,851,091.08	7,304,013.77	1,452,922.69	24.83 %