

Program 000, Non Categorical

| 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           | 92,148.57           | 101,948.18          | 9,799.61          | 10.63 %         |
| Non-Certified - Office Personnel            | 104,250.24          | 115,038.36          | 10,788.12         | 10.35 %         |
| Certified - General District Administration | 87,396.58           | 88,450.05           | 1,053.47          | 1.21 %          |
| Certified - School Administration           | 35,784.61           | 27,297.57           | -8,487.04         | -23.72 %        |
| Operation & Maintenance                     | 13,823.75           | 11,394.48           | -2,429.27         | -17.57 %        |
| Student Transportation                      | 40,316.59           | 52,045.78           | 11,729.19         | 29.09 %         |
| Non-Instructional Services                  | 0.00                | 0.00                | 0.00              | 0.00 %          |
| Facilities                                  | 0.00                | 0.00                | 0.00              | 0.00 %          |
|   | <b>373,720.34</b>   | <b>396,174.42</b>   | <b>22,454.08</b>  | <b>6.01 %</b>   |
| <b>Employee Benefits</b>                    |                     |                     |                   |                 |
| State Retirement                            | 40,265.50           | 44,149.32           | 3,883.82          | 9.65 %          |
| Social Security                             | 25,035.05           | 26,451.71           | 1,416.66          | 5.66 %          |
| Other Employee Benefits                     | 39,044.15           | 35,952.86           | -3,091.29         | -7.92 %         |
|   | <b>104,344.70</b>   | <b>106,553.89</b>   | <b>2,209.19</b>   | <b>2.12 %</b>   |
| <b>Purchased Services</b>                   |                     |                     |                   |                 |
| Professional & Technical                    | 12,533.80           | 35,726.62           | 23,192.82         | 185.04 %        |
| Property Services                           | 83,269.48           | 502,621.80          | 419,352.32        | 503.61 %        |
| Other(Except Travel)                        | 61,969.21           | 65,647.05           | 3,677.84          | 5.93 %          |
| Travel                                      | 1,757.84            | 746.12              | -1,011.72         | -57.55 %        |
|   | <b>159,530.33</b>   | <b>604,741.59</b>   | <b>445,211.26</b> | <b>279.08 %</b> |
| <b>Supplies &amp; Materials</b>             |                     |                     |                   |                 |
| Supplies, General                           | 65,996.87           | 32,534.96           | -33,461.91        | -50.70 %        |
| Energy                                      | 81,924.53           | 94,766.46           | 12,841.93         | 15.68 %         |
| Food & Milk                                 | 0.00                | 0.00                | 0.00              | 0.00 %          |
| Books                                       | 2,126.87            | 2,139.04            | 12.17             | 0.57 %          |
| 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          | 8,007.89            | 0.00                | -8,007.89         | -100.00 %       |
| Resale                                      | 0.00                | 0.00                | 0.00              | 0.00 %          |
| Student and Staff Expenditures              | 0.00                | 0.00                | 0.00              | 0.00 %          |
|   | <b>158,056.16</b>   | <b>129,440.46</b>   | <b>-28,615.70</b> | <b>-18.10 %</b> |
| <b>Properties</b>                           |                     |                     |                   |                 |
| Land & Improvements                         | 956.48              | 0.00                | -956.48           | -100.00 %       |
| Buildings                                   | 0.00                | 3,400.00            | 3,400.00          | 0.00 %          |
| Equipment                                   | 0.00                | 0.00                | 0.00              | 0.00 %          |
| Vehicles                                    | 76,000.12           | 0.00                | -76,000.12        | -100.00 %       |
| Depreciation                                | 0.00                | 0.00                | 0.00              | 0.00 %          |
|   | <b>76,956.60</b>    | <b>3,400.00</b>     | <b>-73,556.60</b> | <b>-95.58 %</b> |
| <b>Other Objects</b>                        |                     |                     |                   |                 |
| Dues, Fees, & Judgments                     | 22,065.19           | 56,041.40           | 33,976.21         | 153.98 %        |
| Interest                                    | 2,537.50            | 26,023.75           | 23,486.25         | 925.57 %        |
| Game Contracts                              | 0.00                | 0.00                | 0.00              | 0.00 %          |
| Registrations                               | 99.00               | 1,667.00            | 1,568.00          | 1,583.84 %      |
| Revaluation Fees                            | 12,895.22           | 14,000.66           | 1,105.44          | 8.57 %          |
| 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                     | 130,000.00          | 135,000.00          | 5,000.00          | 3.85 %          |
| 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 %          |
|   | <b>167,596.91</b>   | <b>232,732.81</b>   | <b>65,135.90</b>  | <b>38.86 %</b>  |
|   | <b>1,040,205.04</b> | <b>1,473,043.17</b> | <b>432,838.13</b> | <b>41.61 %</b>  |

Program 100 & 270's, Regular Programs

|   | 2018              | 2019                | Difference        | Percent Change  |
|---|-------------------|---------------------|-------------------|-----------------|
| <b>Salaries</b>                             |                   |                     |                   |                 |
| Certified - Instructional                   | 707,498.80        | 884,609.20          | 177,110.40        | 25.03 %         |
| Non-Certified - Instructional               | 4,015.00          | 3,282.50            | -732.50           | -18.24 %        |
| 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 %          |
|   | <b>711,513.80</b> | <b>887,891.70</b>   | <b>176,377.90</b> | <b>24.79 %</b>  |
| <b>Employee Benefits</b>                    |                   |                     |                   |                 |
| State Retirement                            | 71,619.82         | 93,030.13           | 21,410.31         | 29.89 %         |
| Social Security                             | 48,703.29         | 58,283.93           | 9,580.64          | 19.67 %         |
| Other Employee Benefits                     | 108,004.29        | 108,980.55          | 976.26            | 0.90 %          |
|   | <b>228,327.40</b> | <b>260,294.61</b>   | <b>31,967.21</b>  | <b>14.00 %</b>  |
| <b>Purchased Services</b>                   |                   |                     |                   |                 |
| Professional & Technical                    | 14,320.00         | 15,174.00           | 854.00            | 5.96 %          |
| Property Services                           | 8,118.64          | 2,691.00            | -5,427.64         | -66.85 %        |
| Other(Except Travel)                        | 0.00              | 0.00                | 0.00              | 0.00 %          |
| Travel                                      | 0.00              | 0.00                | 0.00              | 0.00 %          |
|   | <b>22,438.64</b>  | <b>17,865.00</b>    | <b>-4,573.64</b>  | <b>-20.38 %</b> |
| <b>Supplies &amp; Materials</b>             |                   |                     |                   |                 |
| Supplies, General                           | 6,048.63          | 10,723.65           | 4,675.02          | 77.29 %         |
| Energy                                      | 825.00            | 825.00              | 0.00              | 0.00 %          |
| Food & Milk                                 | 0.00              | 0.00                | 0.00              | 0.00 %          |
| Books                                       | 53.45             | 0.00                | -53.45            | -100.00 %       |
| Periodicals, Newspapers, Magazines          | 0.00              | 490.77              | 490.77            | 0.00 %          |
| State Adopted TextBooks                     | 588.91            | 27,185.73           | 26,596.82         | 4,516.28 %      |
| Supplemental TextBooks                      | 0.00              | 0.00                | 0.00              | 0.00 %          |
| Workbooks                                   | 2,298.71          | 563.28              | -1,735.43         | -75.50 %        |
| Binding & Repair, Other                     | 0.00              | 0.00                | 0.00              | 0.00 %          |
| Specialized Supplies and Materials          | 12,986.39         | 7,522.86            | -5,463.53         | -42.07 %        |
| Resale                                      | 0.00              | 0.00                | 0.00              | 0.00 %          |
| Student and Staff Expenditures              | 1,656.20          | 521.08              | -1,135.12         | -68.54 %        |
|   | <b>24,457.29</b>  | <b>47,832.37</b>    | <b>23,375.08</b>  | <b>95.58 %</b>  |
| <b>Properties</b>                           |                   |                     |                   |                 |
| 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 %          |
|   | <b>0.00</b>       | <b>0.00</b>         | <b>0.00</b>       | <b>0.00 %</b>   |
| <b>Other Objects</b>                        |                   |                     |                   |                 |
| Dues, Fees, & Judgments                     | 872.25            | 508.00              | -364.25           | -41.76 %        |
| Interest                                    | 0.00              | 0.00                | 0.00              | 0.00 %          |
| Game Contracts                              | 0.00              | 0.00                | 0.00              | 0.00 %          |
| Registrations                               | 20.00             | 0.00                | -20.00            | -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 %          |
|   | <b>892.25</b>     | <b>508.00</b>       | <b>-384.25</b>    | <b>-43.07 %</b> |
|   | <b>987,629.38</b> | <b>1,214,391.68</b> | <b>226,762.30</b> | <b>22.96 %</b>  |

Program 239 Special Education

|   | 2018              | 2019              | Difference       | Percent Change  |
|---|-------------------|-------------------|------------------|-----------------|
| <b>Salaries</b>                             |                   |                   |                  |                 |
| Certified - Instructional                   | 52,177.50         | 65,647.95         | 13,470.45        | 25.82 %         |
| Non-Certified - Instructional               | 24,079.20         | 40,671.68         | 16,592.48        | 68.91 %         |
| Other Certified - Student Support           | 31,474.02         | 36,629.32         | 5,155.30         | 16.38 %         |
| 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 %          |
|   | <b>107,730.72</b> | <b>142,948.95</b> | <b>35,218.23</b> | <b>32.69 %</b>  |
| <b>Employee Benefits</b>                    |                   |                   |                  |                 |
| State Retirement                            | 13,472.83         | 16,350.60         | 2,877.77         | 21.36 %         |
| Social Security                             | 7,849.98          | 10,436.82         | 2,586.84         | 32.95 %         |
| Other Employee Benefits                     | 21,363.59         | 21,639.72         | 276.13           | 1.29 %          |
|   | <b>42,686.40</b>  | <b>48,427.14</b>  | <b>5,740.74</b>  | <b>13.45 %</b>  |
| <b>Purchased Services</b>                   |                   |                   |                  |                 |
| Professional & Technical                    | 6,543.00          | 7,133.75          | 590.75           | 9.03 %          |
| Property Services                           | 3,282.41          | 879.52            | -2,402.89        | -73.21 %        |
| Other(Except Travel)                        | 5,012.98          | 3,618.58          | -1,394.40        | -27.82 %        |
| Travel                                      | 0.00              | 110.25            | 110.25           | 0.00 %          |
|   | <b>14,838.39</b>  | <b>11,742.10</b>  | <b>-3,096.29</b> | <b>-20.87 %</b> |
| <b>Supplies &amp; Materials</b>             |                   |                   |                  |                 |
| Supplies, General                           | 3,326.27          | 10,907.52         | 7,581.25         | 227.92 %        |
| Energy                                      | 13,385.62         | 3,856.70          | -9,528.92        | -71.19 %        |
| Food & Milk                                 | 0.00              | 0.00              | 0.00             | 0.00 %          |
| Books                                       | 241.25            | 230.00            | -11.25           | -4.66 %         |
| Periodicals, Newspapers, Magazines          | 0.00              | 0.00              | 0.00             | 0.00 %          |
| State Adopted TextBooks                     | 65.00             | 0.00              | -65.00           | -100.00 %       |
| Supplemental TextBooks                      | 0.00              | 0.00              | 0.00             | 0.00 %          |
| Workbooks                                   | 234.00            | 104.00            | -130.00          | -55.56 %        |
| Binding & Repair, Other                     | 0.00              | 0.00              | 0.00             | 0.00 %          |
| Specialized Supplies and Materials          | 363.90            | 0.00              | -363.90          | -100.00 %       |
| Resale                                      | 0.00              | 0.00              | 0.00             | 0.00 %          |
| Student and Staff Expenditures              | 372.93            | 0.00              | -372.93          | -100.00 %       |
|   | <b>17,988.97</b>  | <b>15,098.22</b>  | <b>-2,890.75</b> | <b>-16.07 %</b> |
| <b>Properties</b>                           |                   |                   |                  |                 |
| 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 %          |
|   | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>      | <b>0.00 %</b>   |
| <b>Other Objects</b>                        |                   |                   |                  |                 |
| Dues, Fees, & Judgments                     | 1,013.00          | 0.00              | -1,013.00        | -100.00 %       |
| Interest                                    | 0.00              | 0.00              | 0.00             | 0.00 %          |
| Game Contracts                              | 0.00              | 0.00              | 0.00             | 0.00 %          |
| Registrations                               | 11.00             | 316.00            | 305.00           | 2,772.73 %      |
| Revaluation Fees                            | 1,430.00          | 1,200.00          | -230.00          | -16.08 %        |
| 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 %          |
|   | <b>2,454.00</b>   | <b>1,516.00</b>   | <b>-938.00</b>   | <b>-38.22 %</b> |
|   | <b>185,698.48</b> | <b>219,732.41</b> | <b>34,033.93</b> | <b>18.33 %</b>  |

Program 251, Gifted Program

| Salaries                                    | 2018            | 2019            | Difference      | Percent Change |
|---|-----------------|-----------------|-----------------|----------------|
| Certified - Instructional                   | 6,046.43        | 7,149.86        | 1,103.43        | 18.25 %        |
| 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 %         |
|   | <b>6,046.43</b> | <b>7,149.86</b> | <b>1,103.43</b> | <b>18.25 %</b> |
| <b>Employee Benefits</b>                    |                 |                 |                 |                |
| State Retirement                            | 574.44          | 679.20          | 104.76          | 18.24 %        |
| Social Security                             | 402.44          | 483.93          | 81.49           | 20.25 %        |
| Other Employee Benefits                     | 21.21           | 16.55           | -4.66           | -21.97 %       |
|   | <b>998.09</b>   | <b>1,179.68</b> | <b>181.59</b>   | <b>18.19 %</b> |
| <b>Purchased Services</b>                   |                 |                 |                 |                |
| 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 %         |
|   | <b>0.00</b>     | <b>0.00</b>     | <b>0.00</b>     | <b>0.00 %</b>  |
| <b>Supplies &amp; Materials</b>             |                 |                 |                 |                |
| 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            | 209.80          | 209.80          | 0.00 %         |
|   | <b>0.00</b>     | <b>209.80</b>   | <b>209.80</b>   | <b>0.00 %</b>  |
| <b>Properties</b>                           |                 |                 |                 |                |
| 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 %         |
|   | <b>0.00</b>     | <b>0.00</b>     | <b>0.00</b>     | <b>0.00 %</b>  |
| <b>Other Objects</b>                        |                 |                 |                 |                |
| 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 %         |
|   | <b>0.00</b>     | <b>0.00</b>     | <b>0.00</b>     | <b>0.00 %</b>  |
|   | <b>7,044.52</b> | <b>8,539.34</b> | <b>1,494.82</b> | <b>21.22 %</b> |

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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Employee Benefits</b>                    |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Purchased Services</b>                   |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Supplies &amp; Materials</b>             |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Properties</b>                           |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Other Objects</b>                        |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |

Program 300 Vocational Education

|   | 2018             | 2019             | Difference        | Percent Change    |
|---|------------------|------------------|-------------------|-------------------|
| <b>Salaries</b>                             |                  |                  |                   |                   |
| Certified - Instructional                   | 35,286.76        | 8,935.12         | -26,351.64        | -74.68 %          |
| Non-Certified - Instructional               | 0.00             | 550.00           | 550.00            | 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 %            |
|   | <b>35,286.76</b> | <b>9,485.12</b>  | <b>-25,801.64</b> | <b>-73.12 %</b>   |
| <b>Employee Benefits</b>                    |                  |                  |                   |                   |
| State Retirement                            | 3,272.72         | 352.35           | -2,920.37         | -89.23 %          |
| Social Security                             | 2,664.28         | 65.36            | -2,598.92         | -97.55 %          |
| Other Employee Benefits                     | 120.85           | 117.73           | -3.12             | -2.58 %           |
|   | <b>6,057.85</b>  | <b>535.44</b>    | <b>-5,522.41</b>  | <b>-91.16 %</b>   |
| <b>Purchased Services</b>                   |                  |                  |                   |                   |
| Professional & Technical                    | 0.00             | 0.00             | 0.00              | 0.00 %            |
| Property Services                           | 259.15           | 1,513.83         | 1,254.68          | 484.15 %          |
| Other(Except Travel)                        | 160.05           | 0.00             | -160.05           | -100.00 %         |
| Travel                                      | 1,992.91         | 605.16           | -1,387.75         | -69.63 %          |
|   | <b>2,412.11</b>  | <b>2,118.99</b>  | <b>-293.12</b>    | <b>-12.15 %</b>   |
| <b>Supplies &amp; Materials</b>             |                  |                  |                   |                   |
| Supplies, General                           | 0.00             | 1,181.59         | 1,181.59          | 0.00 %            |
| Energy                                      | 3,621.32         | 4,280.24         | 658.92            | 18.20 %           |
| 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             | 1,350.00         | 1,350.00          | 0.00 %            |
| Resale                                      | 0.00             | 0.00             | 0.00              | 0.00 %            |
| Student and Staff Expenditures              | 0.00             | 579.18           | 579.18            | 0.00 %            |
|   | <b>3,621.32</b>  | <b>7,391.01</b>  | <b>3,769.69</b>   | <b>104.10 %</b>   |
| <b>Properties</b>                           |                  |                  |                   |                   |
| 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 %            |
|   | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>       | <b>0.00 %</b>     |
| <b>Other Objects</b>                        |                  |                  |                   |                   |
| Dues, Fees, & Judgments                     | 0.00             | 825.00           | 825.00            | 0.00 %            |
| Interest                                    | 0.00             | 0.00             | 0.00              | 0.00 %            |
| Game Contracts                              | 0.00             | 0.00             | 0.00              | 0.00 %            |
| Registrations                               | 50.00            | 0.00             | -50.00            | -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 %            |
|   | <b>50.00</b>     | <b>825.00</b>    | <b>775.00</b>     | <b>1,550.00 %</b> |
|   | <b>47,428.04</b> | <b>20,355.56</b> | <b>-27,072.48</b> | <b>-57.08 %</b>   |

Program 400, Except 430, Special Needs

|   | 2018             | 2019             | Difference       | Percent Change  |
|---|------------------|------------------|------------------|-----------------|
| <b>Salaries</b>                             |                  |                  |                  |                 |
| Certified - Instructional                   | 20,166.10        | 22,099.36        | 1,933.26         | 9.59 %          |
| Non-Certified - Instructional               | 12,933.78        | 14,456.28        | 1,522.50         | 11.77 %         |
| 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 | 3,000.00         | 3,000.00         | 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 %          |
|   | <b>36,099.88</b> | <b>39,555.64</b> | <b>3,455.76</b>  | <b>9.57 %</b>   |
| <b>Employee Benefits</b>                    |                  |                  |                  |                 |
| State Retirement                            | 5,548.91         | 6,347.96         | 799.05           | 14.40 %         |
| Social Security                             | 2,572.71         | 2,951.28         | 378.57           | 14.71 %         |
| Other Employee Benefits                     | 7,043.36         | 7,141.71         | 98.35            | 1.40 %          |
|   | <b>15,164.98</b> | <b>16,440.95</b> | <b>1,275.97</b>  | <b>8.41 %</b>   |
| <b>Purchased Services</b>                   |                  |                  |                  |                 |
| Professional & Technical                    | 0.00             | 0.00             | 0.00             | 0.00 %          |
| Property Services                           | 0.00             | 587.50           | 587.50           | 0.00 %          |
| Other(Except Travel)                        | 0.00             | 0.00             | 0.00             | 0.00 %          |
| Travel                                      | 0.00             | 0.00             | 0.00             | 0.00 %          |
|   | <b>0.00</b>      | <b>587.50</b>    | <b>587.50</b>    | <b>0.00 %</b>   |
| <b>Supplies &amp; Materials</b>             |                  |                  |                  |                 |
| Supplies, General                           | 9,432.70         | 4,896.06         | -4,536.64        | -48.09 %        |
| 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             | 1,065.14         | 1,065.14         | 0.00 %          |
| Resale                                      | 0.00             | 0.00             | 0.00             | 0.00 %          |
| Student and Staff Expenditures              | 0.00             | 0.00             | 0.00             | 0.00 %          |
|   | <b>9,432.70</b>  | <b>5,961.20</b>  | <b>-3,471.50</b> | <b>-36.80 %</b> |
| <b>Properties</b>                           |                  |                  |                  |                 |
| 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 %          |
|   | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00 %</b>   |
| <b>Other Objects</b>                        |                  |                  |                  |                 |
| 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                               | 838.00           | 838.00           | 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 %          |
|   | <b>838.00</b>    | <b>838.00</b>    | <b>0.00</b>      | <b>0.00 %</b>   |
|   | <b>61,535.56</b> | <b>63,383.29</b> | <b>1,847.73</b>  | <b>3.00 %</b>   |

|   | 2018        | 2019        | Difference  | Percent Change |
|---|-------------|-------------|-------------|----------------|
| <b>Salaries</b>                             |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Employee Benefits</b>                    |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Purchased Services</b>                   |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Supplies &amp; Materials</b>             |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Properties</b>                           |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Other Objects</b>                        |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |



|   | 2018        | 2019        | Difference  | Percent Change |
|---|-------------|-------------|-------------|----------------|
| <b>Salaries</b>                             |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Employee Benefits</b>                    |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Purchased Services</b>                   |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Supplies &amp; Materials</b>             |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Properties</b>                           |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Other Objects</b>                        |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |

|   | 2018              | 2019              | Difference        | Percent Change  |
|---|-------------------|-------------------|-------------------|-----------------|
| <b>Salaries</b>                             |                   |                   |                   |                 |
| 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 %          |
|   | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00 %</b>   |
| <b>Employee Benefits</b>                    |                   |                   |                   |                 |
| 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 %          |
|   | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00 %</b>   |
| <b>Purchased Services</b>                   |                   |                   |                   |                 |
| Professional & Technical                    | 0.00              | 0.00              | 0.00              | 0.00 %          |
| Property Services                           | 0.00              | 0.00              | 0.00              | 0.00 %          |
| Other(Except Travel)                        | 4,073.66          | 1,748.14          | -2,325.52         | -57.09 %        |
| Travel                                      | 0.00              | 0.00              | 0.00              | 0.00 %          |
|   | <b>4,073.66</b>   | <b>1,748.14</b>   | <b>-2,325.52</b>  | <b>-57.09 %</b> |
| <b>Supplies &amp; Materials</b>             |                   |                   |                   |                 |
| 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                                       | 2,909.54          | 6,164.01          | 3,254.47          | 111.86 %        |
| 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                                      | 337.39            | 504.41            | 167.02            | 49.50 %         |
| Student and Staff Expenditures              | 99,751.41         | 159,185.18        | 59,433.77         | 59.58 %         |
|   | <b>102,998.34</b> | <b>165,853.60</b> | <b>62,855.26</b>  | <b>61.03 %</b>  |
| <b>Properties</b>                           |                   |                   |                   |                 |
| 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 %          |
|   | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00 %</b>   |
| <b>Other Objects</b>                        |                   |                   |                   |                 |
| Dues, Fees, & Judgments                     | 102,384.43        | 38,766.97         | -63,617.46        | -62.14 %        |
| 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 %          |
|   | <b>102,384.43</b> | <b>38,766.97</b>  | <b>-63,617.46</b> | <b>-62.14 %</b> |
|   | <b>209,456.43</b> | <b>206,368.71</b> | <b>-3,087.72</b>  | <b>-1.47 %</b>  |

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             | 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 %          |
|   | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00 %</b>   |
| <b>Employee Benefits</b>                    |                  |                  |                  |                 |
| 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 %          |
|   | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00 %</b>   |
| <b>Purchased Services</b>                   |                  |                  |                  |                 |
| Professional & Technical                    | 12,790.00        | 11,250.00        | -1,540.00        | -12.04 %        |
| 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 %          |
|   | <b>12,790.00</b> | <b>11,250.00</b> | <b>-1,540.00</b> | <b>-12.04 %</b> |
| <b>Supplies &amp; Materials</b>             |                  |                  |                  |                 |
| 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                                      | 1,670.39         | 0.00             | -1,670.39        | -100.00 %       |
| Student and Staff Expenditures              | 33,397.18        | 31,234.03        | -2,163.15        | -6.48 %         |
|   | <b>35,067.57</b> | <b>31,234.03</b> | <b>-3,833.54</b> | <b>-10.93 %</b> |
| <b>Properties</b>                           |                  |                  |                  |                 |
| 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 %          |
|   | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00 %</b>   |
| <b>Other Objects</b>                        |                  |                  |                  |                 |
| Dues, Fees, & Judgments                     | 6,213.10         | 2,170.00         | -4,043.10        | -65.07 %        |
| 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                                  | 400.00           | 400.00           | 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 %          |
|   | <b>6,613.10</b>  | <b>2,570.00</b>  | <b>-4,043.10</b> | <b>-61.14 %</b> |
|   | <b>54,470.67</b> | <b>45,054.03</b> | <b>-9,416.64</b> | <b>-17.29 %</b> |

| Total All Programs                          |              |              |            |                |
|---|--------------|--------------|------------|----------------|
|   | 2018         | 2019         | Difference | Percent Change |
| <b>Salaries</b>                             |              |              |            |                |
| Certified - Instructional                   | 821,175.59   | 988,441.49   | 167,265.90 | 20.37 %        |
| Non-Certified - Instructional               | 41,027.98    | 58,960.46    | 17,932.48  | 43.71 %        |
| Other Certified - Student Support           | 123,622.59   | 138,577.50   | 14,954.91  | 12.10 %        |
| Non-Certified - Office Personnel            | 104,250.24   | 115,038.36   | 10,788.12  | 10.35 %        |
| Certified - General District Administration | 90,396.58    | 91,450.05    | 1,053.47   | 1.17 %         |
| Certified - School Administration           | 35,784.61    | 27,297.57    | -8,487.04  | -23.72 %       |
| Operation & Maintenance                     | 13,823.75    | 11,394.48    | -2,429.27  | -17.57 %       |
| Student Transportation                      | 40,316.59    | 52,045.78    | 11,729.19  | 29.09 %        |
| Non-Instructional Services                  | 56,836.53    | 62,418.48    | 5,581.95   | 9.82 %         |
| Facilities                                  | 0.00         | 0.00         | 0.00       | 0.00 %         |
|   | 1,327,234.46 | 1,545,624.17 | 218,389.71 | 16.45 %        |
| <b>Employee Benefits</b>                    |              |              |            |                |
| State Retirement                            | 138,915.62   | 165,465.20   | 26,549.58  | 19.11 %        |
| Social Security                             | 91,185.75    | 102,764.50   | 11,578.75  | 12.70 %        |
| Other Employee Benefits                     | 198,076.38   | 196,227.54   | -1,848.84  | -0.93 %        |
|   | 428,177.75   | 464,457.24   | 36,279.49  | 8.47 %         |
| <b>Purchased Services</b>                   |              |              |            |                |
| Professional & Technical                    | 46,186.80    | 69,284.37    | 23,097.57  | 50.01 %        |
| Property Services                           | 94,929.68    | 508,293.65   | 413,363.97 | 435.44 %       |
| Other(Except Travel)                        | 71,546.48    | 71,013.77    | -532.71    | -0.74 %        |
| Travel                                      | 3,750.75     | 1,461.53     | -2,289.22  | -61.03 %       |
|   | 216,413.71   | 650,053.32   | 433,639.61 | 200.38 %       |
| <b>Supplies &amp; Materials</b>             |              |              |            |                |
| Supplies, General                           | 87,216.58    | 62,667.71    | -24,548.87 | -28.15 %       |
| Energy                                      | 99,756.47    | 103,728.40   | 3,971.93   | 3.98 %         |
| Food & Milk                                 | 78,727.22    | 81,477.95    | 2,750.73   | 3.49 %         |
| Books                                       | 5,331.11     | 8,533.05     | 3,201.94   | 60.06 %        |
| Periodicals, Newspapers, Magazines          | 0.00         | 490.77       | 490.77     | 0.00 %         |
| State Adopted TextBooks                     | 653.91       | 27,185.73    | 26,531.82  | 4,057.41 %     |
| Supplemental TextBooks                      | 0.00         | 0.00         | 0.00       | 0.00 %         |
| Workbooks                                   | 2,532.71     | 667.28       | -1,865.43  | -73.65 %       |
| Binding & Repair, Other                     | 0.00         | 0.00         | 0.00       | 0.00 %         |
| Specialized Supplies and Materials          | 21,358.18    | 9,938.00     | -11,420.18 | -53.47 %       |
| Resale                                      | 2,007.78     | 504.41       | -1,503.37  | -74.88 %       |
| Student and Staff Expenditures              | 135,177.72   | 191,729.27   | 56,551.55  | 41.83 %        |
|   | 432,761.68   | 486,922.57   | 54,160.89  | 12.52 %        |
| <b>Properties</b>                           |              |              |            |                |
| Land & Improvements                         | 956.48       | 0.00         | -956.48    | -100.00 %      |
| Buildings                                   | 0.00         | 3,400.00     | 3,400.00   | 0.00 %         |
| Equipment                                   | 0.00         | 0.00         | 0.00       | 0.00 %         |
| Vehicles                                    | 76,000.12    | 0.00         | -76,000.12 | -100.00 %      |
| Depreciation                                | 0.00         | 0.00         | 0.00       | 0.00 %         |
|   | 76,956.60    | 3,400.00     | -73,556.60 | -95.58 %       |
| <b>Other Objects</b>                        |              |              |            |                |
| Dues, Fees, & Judgments                     | 132,747.97   | 98,901.04    | -33,846.93 | -25.50 %       |
| Interest                                    | 2,537.50     | 26,023.75    | 23,486.25  | 925.57 %       |
| Game Contracts                              | 0.00         | 0.00         | 0.00       | 0.00 %         |
| Registrations                               | 1,018.00     | 2,821.00     | 1,803.00   | 177.11 %       |
| Revaluation Fees                            | 14,325.22    | 15,200.66    | 875.44     | 6.11 %         |
| 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                     | 130,000.00   | 135,000.00   | 5,000.00   | 3.85 %         |
| 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                                  | 400.00       | 400.00       | 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 %         |
|   | 281,028.69   | 278,346.45   | -2,682.24  | -0.95 %        |
|   | 2,762,572.89 | 3,428,803.75 | 666,230.86 | 24.12 %        |