

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	45,033.85	30,589.28	-14,444.57	-32.07 %
Non-Certified - Office Personnel	85,159.46	89,410.45	4,250.99	4.99 %
Certified - General District Administration	89,692.44	89,327.40	-365.04	-0.41 %
Certified - School Administration	146,219.20	159,204.16	12,984.96	8.88 %
Operation & Maintenance	66,764.64	74,900.64	8,136.00	12.19 %
Student Transportation	32,598.08	41,502.04	8,903.96	27.31 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	465,467.67	484,933.97	19,466.30	4.18 %
Employee Benefits				
State Retirement	43,433.09	43,571.14	138.05	0.32 %
Social Security	34,690.67	35,426.11	735.44	2.12 %
Other Employee Benefits	54,968.71	55,042.90	74.19	0.13 %
	133,092.47	134,040.15	947.68	0.71 %
Purchased Services				
Professional & Technical	106,788.90	22,602.50	-84,186.40	-78.83 %
Property Services	509,411.39	84,707.69	-424,703.70	-83.37 %
Other(Except Travel)	57,380.79	84,278.03	26,897.24	46.87 %
Travel	5,236.16	5,981.57	745.41	14.24 %
	678,817.24	197,569.79	-481,247.45	-70.89 %
Supplies & Materials				
Supplies, General	34,614.69	26,657.94	-7,956.75	-22.99 %
Energy	65,000.59	72,188.02	7,187.43	11.06 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	120.00	120.00	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	11,659.62	3,310.49	-8,349.13	-71.61 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	76.70	598.68	521.98	680.55 %
	111,471.60	102,875.13	-8,596.47	-7.71 %
Properties				
Land & Improvements	35,790.00	0.00	-35,790.00	-100.00 %
Buildings	400.00	0.00	-400.00	-100.00 %
Equipment	29,199.60	29,199.60	0.00	0.00 %
Vehicles	463,576.00	336,759.00	-126,817.00	-27.36 %
Depreciation	0.00	0.00	0.00	0.00 %
	528,965.60	365,958.60	-163,007.00	-30.82 %
Other Objects				
Dues, Fees, & Judgments	14,251.57	13,600.06	-651.51	-4.57 %
Interest	6,842.50	48,848.75	42,006.25	613.90 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,445.00	2,630.00	1,185.00	82.01 %
Revaluation Fees	29,503.12	30,016.31	513.19	1.74 %
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	425,000.00	425,000.00	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	200.00	200.00	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 %
	477,242.19	520,295.12	43,052.93	9.02 %
	2,395,056.77	1,805,672.76	-589,384.01	-24.61 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	662,100.34	704,459.96	42,359.62	6.40 %
Non-Certified - Instructional	55,035.53	42,731.43	-12,304.10	-22.36 %
Other Certified - Student Support	21,576.52	45,223.90	23,647.38	109.60 %
Non-Certified - Office Personnel	800.00	320.00	-480.00	-60.00 %
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 %
	739,512.39	792,735.29	53,222.90	7.20 %
Employee Benefits				
State Retirement	71,077.19	74,902.62	3,825.43	5.38 %
Social Security	55,047.61	59,522.44	4,474.83	8.13 %
Other Employee Benefits	102,604.51	112,915.97	10,311.46	10.05 %
	228,729.31	247,341.03	18,611.72	8.14 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	856.40	856.40	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	856.40	856.40	0.00 %
Supplies & Materials				
Supplies, General	7,303.84	11,644.48	4,340.64	59.43 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	472.66	472.66	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	64,578.04	0.00	-64,578.04	-100.00 %
Supplemental TextBooks	290.00	1,009.70	719.70	248.17 %
Workbooks	292.29	0.00	-292.29	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	41,691.30	41,691.30	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	72,464.17	54,818.14	-17,646.03	-24.35 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	14,905.22	0.00	-14,905.22	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	14,905.22	0.00	-14,905.22	-100.00 %
Other Objects				
Dues, Fees, & Judgments	3,520.00	0.00	-3,520.00	-100.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	120.00	120.00	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 %
	3,520.00	120.00	-3,400.00	-96.59 %
	1,059,131.09	1,095,870.86	36,739.77	3.47 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	75,769.93	97,326.35	21,556.42	28.45 %
Non-Certified - Instructional	26,880.00	17,020.04	-9,859.96	-36.68 %
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 %
	102,649.93	114,346.39	11,696.46	11.39 %
Employee Benefits				
State Retirement	11,709.53	15,833.62	4,124.09	35.22 %
Social Security	7,736.27	8,604.61	868.34	11.22 %
Other Employee Benefits	28,090.22	21,582.17	-6,508.05	-23.17 %
	47,536.02	46,020.40	-1,515.62	-3.19 %
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)	79,604.07	75,132.44	-4,471.63	-5.62 %
Travel	0.00	0.00	0.00	0.00 %
	79,604.07	75,132.44	-4,471.63	-5.62 %
Supplies & Materials				
Supplies, General	23.79	190.84	167.05	702.19 %
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 %
	23.79	190.84	167.05	702.19 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	7,355.78	6,797.55	-558.23	-7.59 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,969.86	0.00	-2,969.86	-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 %
	10,325.64	6,797.55	-3,528.09	-34.17 %
	240,139.45	242,487.62	2,348.17	0.98 %

Program 251, Gifted Program

Salaries	2018	2019	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	1,000.00	0.00	-1,000.00	-100.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,000.00	0.00	-1,000.00	-100.00 %
Employee Benefits				
State Retirement	95.00	0.00	-95.00	-100.00 %
Social Security	76.50	0.00	-76.50	-100.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	171.50	0.00	-171.50	-100.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	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 %
	1,171.50	0.00	-1,171.50	-100.00 %

Program 252, Advanced Placement

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

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	61,379.87	46,585.33	-14,794.54	-24.10 %
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 %
	61,379.87	46,585.33	-14,794.54	-24.10 %
Employee Benefits				
State Retirement	5,751.60	4,425.58	-1,326.02	-23.05 %
Social Security	4,690.94	3,528.49	-1,162.45	-24.78 %
Other Employee Benefits	3,655.35	7,370.57	3,715.22	101.64 %
	14,097.89	15,324.64	1,226.75	8.70 %
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	54.50	54.50	0.00 %
Travel	311.94	0.00	-311.94	-100.00 %
	311.94	54.50	-257.44	-82.53 %
Supplies & Materials				
Supplies, General	812.21	192.29	-619.92	-76.33 %
Energy	5,428.30	1,709.46	-3,718.84	-68.51 %
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	11,466.15	11,466.15	0.00 %
Resale	27,910.45	24,240.00	-3,670.45	-13.15 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	34,150.96	37,607.90	3,456.94	10.12 %
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	2,990.00	3,041.40	51.40	1.72 %
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 %
	2,990.00	3,041.40	51.40	1.72 %
	112,930.66	102,613.77	-10,316.89	-9.14 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	37,655.00	85,864.10	48,209.10	128.03 %
Non-Certified - Instructional	43,939.04	76,128.56	32,189.52	73.26 %
Other Certified - Student Support	0.00	9,000.00	9,000.00	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 %
	81,594.04	170,992.66	89,398.62	109.57 %
Employee Benefits				
State Retirement	13,016.66	19,335.23	6,318.57	48.54 %
Social Security	6,049.39	12,660.02	6,610.63	109.28 %
Other Employee Benefits	14,338.81	16,237.91	1,899.10	13.24 %
	33,404.86	48,233.16	14,828.30	44.39 %
Purchased Services				
Professional & Technical	7,104.00	7,104.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	7,471.07	7,543.80	72.73	0.97 %
Travel	0.00	373.94	373.94	0.00 %
	14,575.07	15,021.74	446.67	3.06 %
Supplies & Materials				
Supplies, General	260.90	0.00	-260.90	-100.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	1,179.78	1,179.78	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	19,430.36	9,619.32	-9,811.04	-50.49 %
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	34,757.79	21,526.04	-13,231.75	-38.07 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	54,449.05	32,325.14	-22,123.91	-40.63 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	697.58	0.00	-697.58	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	697.58	0.00	-697.58	-100.00 %
Other Objects				
Dues, Fees, & Judgments	1,210.00	0.00	-1,210.00	-100.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,210.00	0.00	-1,210.00	-100.00 %
	185,930.60	266,572.70	80,642.10	43.37 %

	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	10,550.00	0.00	-10,550.00	-100.00 %
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 %
	10,550.00	0.00	-10,550.00	-100.00 %
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 %
	10,550.00	0.00	-10,550.00	-100.00 %

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

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	5,250.00	5,250.00	0.00 %
Non-Certified - Office Personnel	0.00	3,350.00	3,350.00	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	8,600.00	8,600.00	0.00 %
Employee Benefits				
State Retirement	0.00	817.00	817.00	0.00 %
Social Security	0.00	657.89	657.89	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	1,474.89	1,474.89	0.00 %
Purchased Services				
Professional & Technical	150.00	150.00	0.00	0.00 %
Property Services	600.00	576.16	-23.84	-3.97 %
Other(Except Travel)	4,310.84	2,386.09	-1,924.75	-44.65 %
Travel	1,149.18	1,023.36	-125.82	-10.95 %
	6,210.02	4,135.61	-2,074.41	-33.40 %
Supplies & Materials				
Supplies, General	6,130.47	1,239.80	-4,890.67	-79.78 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,434.12	1,024.63	-1,409.49	-57.91 %
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	132.99	132.99	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	4,086.05	2,820.41	-1,265.64	-30.97 %
Resale	33,682.12	26,234.58	-7,447.54	-22.11 %
Student and Staff Expenditures	11,629.42	13,112.45	1,483.03	12.75 %
	57,962.18	44,564.86	-13,397.32	-23.11 %
Properties				
Land & Improvements	12,100.00	0.00	-12,100.00	-100.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	12,100.00	0.00	-12,100.00	-100.00 %
Other Objects				
Dues, Fees, & Judgments	6,854.35	9,266.03	2,411.68	35.18 %
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	500.00	500.00	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	170.00	810.00	640.00	376.47 %
Petty Cash	181.06	200.00	18.94	10.46 %
Fund Transfer	0.00	502.37	502.37	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	1,293.92	0.00	-1,293.92	-100.00 %
	8,999.33	11,278.40	2,279.07	25.32 %
	85,271.53	70,053.76	-15,217.77	-17.85 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	45,550.16	34,550.04	-11,000.12	-24.15 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	35,000.04	35,000.04	0.00 %
Non-Certified - Office Personnel	2,090.00	2,280.00	190.00	9.09 %
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 %
	47,640.16	71,830.08	24,189.92	50.78 %
Employee Benefits				
State Retirement	4,327.24	6,633.92	2,306.68	53.31 %
Social Security	3,644.33	5,494.86	1,850.53	50.78 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	7,971.57	12,128.78	4,157.21	52.15 %
Purchased Services				
Professional & Technical	11,372.00	13,317.50	1,945.50	17.11 %
Property Services	1,944.90	166.00	-1,778.90	-91.46 %
Other(Except Travel)	3,850.18	4,382.11	531.93	13.82 %
Travel	0.00	192.00	192.00	0.00 %
	17,167.08	18,057.61	890.53	5.19 %
Supplies & Materials				
Supplies, General	1,112.23	3,124.66	2,012.43	180.94 %
Energy	35.00	0.00	-35.00	-100.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	11,860.74	7,195.80	-4,664.94	-39.33 %
Resale	20,997.40	27,458.85	6,461.45	30.77 %
Student and Staff Expenditures	6,548.00	17,103.43	10,555.43	161.20 %
	40,553.37	54,882.74	14,329.37	35.33 %
Properties				
Land & Improvements	1.00	500.00	499.00	49,900.00 %
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 %
	1.00	500.00	499.00	49,900.00 %
Other Objects				
Dues, Fees, & Judgments	2,574.76	5,120.00	2,545.24	98.85 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	25.00	0.00	-25.00	-100.00 %
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	2,300.00	1,800.00	-500.00	-21.74 %
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 %
	4,899.76	6,920.00	2,020.24	41.23 %
	118,232.94	164,319.21	46,086.27	38.98 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	882,455.30	968,785.78	86,330.48	9.78 %
Non-Certified - Instructional	125,854.57	135,880.03	10,025.46	7.97 %
Other Certified - Student Support	67,610.37	125,063.22	57,452.85	84.98 %
Non-Certified - Office Personnel	88,049.46	95,360.45	7,310.99	8.30 %
Certified - General District Administration	89,692.44	89,327.40	-365.04	-0.41 %
Certified - School Administration	146,219.20	159,204.16	12,984.96	8.88 %
Operation & Maintenance	66,764.64	74,900.64	8,136.00	12.19 %
Student Transportation	32,598.08	41,502.04	8,903.96	27.31 %
Non-Instructional Services	73,513.20	19,946.67	-53,566.53	-72.87 %
Facilities	0.00	0.00	0.00	0.00 %
	1,572,757.26	1,709,970.39	137,213.13	8.72 %
Employee Benefits				
State Retirement	153,087.88	166,475.46	13,387.58	8.75 %
Social Security	117,331.80	127,561.29	10,229.49	8.72 %
Other Employee Benefits	220,764.55	213,248.77	-7,515.78	-3.40 %
	491,184.23	507,285.52	16,101.29	3.28 %
Purchased Services				
Professional & Technical	135,964.90	43,174.00	-92,790.90	-68.25 %
Property Services	511,956.29	86,306.25	-425,650.04	-83.14 %
Other(Except Travel)	152,996.49	332,815.25	179,818.76	117.53 %
Travel	6,697.28	7,570.87	873.59	13.04 %
	807,614.96	469,866.37	-337,748.59	-41.82 %
Supplies & Materials				
Supplies, General	61,857.18	43,050.01	-18,807.17	-30.40 %
Energy	70,463.89	73,897.48	3,433.59	4.87 %
Food & Milk	76,553.32	0.00	-76,553.32	-100.00 %
Books	2,434.12	2,677.07	242.95	9.98 %
Periodicals, Newspapers, Magazines	120.00	120.00	0.00	0.00 %
State Adopted TextBooks	84,008.40	9,619.32	-74,389.08	-88.55 %
Supplemental TextBooks	290.00	1,142.69	852.69	294.03 %
Workbooks	292.29	0.00	-292.29	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	62,894.20	89,848.95	26,954.75	42.86 %
Resale	82,589.97	77,933.43	-4,656.54	-5.64 %
Student and Staff Expenditures	18,254.12	30,814.56	12,560.44	68.81 %
	459,757.49	329,103.51	-130,653.98	-28.42 %
Properties				
Land & Improvements	47,891.00	500.00	-47,391.00	-98.96 %
Buildings	400.00	0.00	-400.00	-100.00 %
Equipment	44,802.40	29,199.60	-15,602.80	-34.83 %
Vehicles	463,576.00	336,759.00	-126,817.00	-27.36 %
Depreciation	0.00	0.00	0.00	0.00 %
	556,669.40	366,458.60	-190,210.80	-34.17 %
Other Objects				
Dues, Fees, & Judgments	38,856.46	37,950.04	-906.42	-2.33 %
Interest	6,842.50	48,848.75	42,006.25	613.90 %
Game Contracts	25.00	0.00	-25.00	-100.00 %
Registrations	4,414.86	2,750.00	-1,664.86	-37.71 %
Revaluation Fees	29,503.12	30,016.31	513.19	1.74 %
Student Aid/Scholarship Payments	500.00	500.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	425,000.00	425,000.00	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	2,470.00	2,610.00	140.00	5.67 %
Petty Cash	381.06	400.00	18.94	4.97 %
Fund Transfer	0.00	502.37	502.37	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	1,293.92	0.00	-1,293.92	-100.00 %
	509,286.92	548,577.47	39,290.55	7.71 %
	4,397,270.26	3,931,261.86	-466,008.40	-10.60 %