

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	32,520.78	40,146.54	7,625.76	23.45 %
Non-Certified - Office Personnel	127,412.72	133,984.68	6,571.96	5.16 %
Certified - General District Administration	78,099.57	85,677.26	7,577.69	9.70 %
Certified - School Administration	109,951.14	165,395.07	55,443.93	50.43 %
Operation & Maintenance	57,306.16	64,783.95	7,477.79	13.05 %
Student Transportation	74,470.59	79,168.96	4,698.37	6.31 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	479,760.96	569,156.46	89,395.50	18.63 %
Employee Benefits				
State Retirement	55,420.84	62,849.62	7,428.78	13.40 %
Social Security	12,312.44	42,953.90	30,641.46	248.87 %
Other Employee Benefits	66,959.86	77,546.07	10,586.21	15.81 %
	134,693.14	183,349.59	48,656.45	36.12 %
Purchased Services				
Professional & Technical	66,959.40	106,972.11	40,012.71	59.76 %
Property Services	161,313.28	136,493.89	-24,819.39	-15.39 %
Other(Except Travel)	102,268.48	88,588.88	-13,679.60	-13.38 %
Travel	2,842.19	1,593.15	-1,249.04	-43.95 %
	333,383.35	333,648.03	264.68	0.08 %
Supplies & Materials				
Supplies, General	40,639.22	28,024.97	-12,614.25	-31.04 %
Energy	75,498.23	84,648.03	9,149.80	12.12 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,378.01	2,046.50	668.49	48.51 %
Periodicals, Newspapers, Magazines	371.95	0.00	-371.95	-100.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	45,581.38	22,350.66	-23,230.72	-50.97 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,584.69	507.25	-3,077.44	-85.85 %
	167,053.48	137,577.41	-29,476.07	-17.64 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	4,600.00	4,600.00	0.00 %
Equipment	16,433.00	7,639.00	-8,794.00	-53.51 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	16,433.00	12,239.00	-4,194.00	-25.52 %
Other Objects				
Dues, Fees, & Judgments	8,409.75	9,365.95	956.20	11.37 %
Interest	7,024.95	4,095.00	-2,929.95	-41.71 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,526.37	1,470.00	-1,056.37	-41.81 %
Revaluation Fees	14,041.82	15,218.51	1,176.69	8.38 %
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	210,000.00	210,000.00	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	0.00	-200.00	-100.00 %
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 %
	242,202.89	240,149.46	-2,053.43	-0.85 %
	1,373,526.82	1,476,119.95	102,593.13	7.47 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	616,564.22	718,672.78	102,108.56	16.56 %
Non-Certified - Instructional	28,795.74	46,659.43	17,863.69	62.04 %
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	154.80	0.00	-154.80	-100.00 %
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 %
	645,514.76	765,332.21	119,817.45	18.56 %
Employee Benefits				
State Retirement	72,906.02	87,862.72	14,956.70	20.52 %
Social Security	20,022.36	58,041.89	38,019.53	189.89 %
Other Employee Benefits	102,018.38	123,742.76	21,724.38	21.29 %
	194,946.76	269,647.37	74,700.61	38.32 %
Purchased Services				
Professional & Technical	6,000.00	12,490.00	6,490.00	108.17 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	2,701.30	0.00	-2,701.30	-100.00 %
Travel	0.00	0.00	0.00	0.00 %
	8,701.30	12,490.00	3,788.70	43.54 %
Supplies & Materials				
Supplies, General	5,969.20	3,819.47	-2,149.73	-36.01 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	153.89	153.89	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	39,448.80	3,786.53	-35,662.27	-90.40 %
Supplemental TextBooks	1,551.00	4,785.44	3,234.44	208.54 %
Workbooks	172.05	1,013.03	840.98	488.80 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	40,681.95	20,006.92	-20,675.03	-50.82 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,311.67	729.80	-2,581.87	-77.96 %
	91,134.67	34,295.08	-56,839.59	-62.37 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	37,697.60	37,697.60	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	37,697.60	37,697.60	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	53.63	0.00	-53.63	-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 %
	53.63	0.00	-53.63	-100.00 %
	940,351.12	1,119,462.26	179,111.14	19.05 %

Program 239 Special Education

Salaries	2018	2019	Difference	Percent Change
Certified - Instructional	56,819.92	65,773.23	8,953.31	15.76 %
Non-Certified - Instructional	69,869.55	65,574.38	-4,295.17	-6.15 %
Other Certified - Student Support	2,062.50	2,250.00	187.50	9.09 %
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 %
	128,751.97	133,597.61	4,845.64	3.76 %
Employee Benefits				
State Retirement	15,808.18	16,908.00	1,099.82	6.96 %
Social Security	3,826.59	9,810.00	5,983.41	156.36 %
Other Employee Benefits	28,386.11	32,697.20	4,311.09	15.19 %
	48,020.88	59,415.20	11,394.32	23.73 %
Purchased Services				
Professional & Technical	52,932.52	64,921.39	11,988.87	22.65 %
Property Services	8,960.55	4,899.58	-4,060.97	-45.32 %
Other(Except Travel)	2,066.51	6,864.90	4,798.39	232.20 %
Travel	112.35	0.00	-112.35	-100.00 %
	64,071.93	76,685.87	12,613.94	19.69 %
Supplies & Materials				
Supplies, General	2,598.06	1,584.28	-1,013.78	-39.02 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	648.88	648.88	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	201.78	0.00	-201.78	-100.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	777.70	0.00	-777.70	-100.00 %
	3,577.54	2,233.16	-1,344.38	-37.58 %
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	55.00	55.00	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	55.00	55.00	0.00 %
	244,422.32	271,986.84	27,564.52	11.28 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,250.00	1,250.00	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 %
	1,250.00	1,250.00	0.00	0.00 %
Employee Benefits				
State Retirement	118.78	118.79	0.01	0.01 %
Social Security	43.04	94.87	51.83	120.42 %
Other Employee Benefits	2.75	11.42	8.67	315.27 %
	164.57	225.08	60.51	36.77 %
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)	5,341.70	4,274.00	-1,067.70	-19.99 %
Travel	0.00	0.00	0.00	0.00 %
	5,341.70	4,274.00	-1,067.70	-19.99 %
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	782.00	245.84	-536.16	-68.56 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	3,261.00	0.00	-3,261.00	-100.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	1,491.50	1,491.50	0.00 %
	4,043.00	1,737.34	-2,305.66	-57.03 %
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 %
	10,799.27	7,486.42	-3,312.85	-30.68 %

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

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	102,800.81	99,813.28	-2,987.53	-2.91 %
Non-Certified - Instructional	3,590.85	2,595.50	-995.35	-27.72 %
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 %
	106,391.66	102,408.78	-3,982.88	-3.74 %
Employee Benefits				
State Retirement	9,727.68	9,408.98	-318.70	-3.28 %
Social Security	3,217.55	7,393.17	4,175.62	129.78 %
Other Employee Benefits	20,945.22	13,920.46	-7,024.76	-33.54 %
	33,890.45	30,722.61	-3,167.84	-9.35 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,704.66	1,674.61	-30.05	-1.76 %
Other(Except Travel)	0.00	42.76	42.76	0.00 %
Travel	1,026.33	2,488.85	1,462.52	142.50 %
	2,730.99	4,206.22	1,475.23	54.02 %
Supplies & Materials				
Supplies, General	313.10	772.66	459.56	146.78 %
Energy	1,001.06	752.72	-248.34	-24.81 %
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	793.00	0.00	-793.00	-100.00 %
Workbooks	595.00	0.00	-595.00	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	555.77	2,855.35	2,299.58	413.76 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	11,375.08	5,331.31	-6,043.77	-53.13 %
	14,633.01	9,712.04	-4,920.97	-33.63 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	3,676.00	0.00	-3,676.00	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	3,676.00	0.00	-3,676.00	-100.00 %
Other Objects				
Dues, Fees, & Judgments	972.00	168.00	-804.00	-82.72 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	246.72	1,275.27	1,028.55	416.89 %
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 %
	1,218.72	1,443.27	224.55	18.43 %
	162,540.83	148,492.92	-14,047.91	-8.64 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	54,270.00	48,911.08	-5,358.92	-9.87 %
Non-Certified - Instructional	0.00	152.25	152.25	0.00 %
Other Certified - Student Support	0.00	5,138.88	5,138.88	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 %
	54,270.00	54,202.21	-67.79	-0.12 %
Employee Benefits				
State Retirement	3,808.55	1,345.23	-2,463.32	-64.68 %
Social Security	299.73	323.74	24.01	8.01 %
Other Employee Benefits	0.00	12.80	12.80	0.00 %
	4,108.28	1,681.77	-2,426.51	-59.06 %
Purchased Services				
Professional & Technical	0.00	1,000.00	1,000.00	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	1,000.00	1,000.00	0.00 %
Supplies & Materials				
Supplies, General	5,690.00	463.17	-5,226.83	-91.86 %
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	3,798.90	0.00	-3,798.90	-100.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	4,737.36	9,602.50	4,865.14	102.70 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	14,226.26	10,065.67	-4,160.59	-29.25 %
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 %
	72,604.54	66,949.65	-5,654.89	-7.79 %

	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)	2,800.00	0.00	-2,800.00	-100.00 %
Travel	0.00	0.00	0.00	0.00 %
	2,800.00	0.00	-2,800.00	-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 %
	2,800.00	0.00	-2,800.00	-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	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	2,422.34	1,555.18	-867.16	-35.80 %
Property Services	2,911.49	2,253.02	-658.47	-22.62 %
Other(Except Travel)	15,778.24	14,823.17	-955.07	-6.05 %
Travel	202.89	685.02	482.13	237.63 %
	21,314.96	19,316.39	-1,998.57	-9.38 %
Supplies & Materials				
Supplies, General	18,624.55	17,653.36	-971.19	-5.21 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	2,863.21	2,863.21	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	33.94	0.00	-33.94	-100.00 %
Specialized Supplies and Materials	60.95	0.00	-60.95	-100.00 %
Resale	70,899.59	68,044.09	-2,855.50	-4.03 %
Student and Staff Expenditures	39,305.70	60,607.38	21,301.68	54.19 %
	128,924.73	149,168.04	20,243.31	15.70 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	2,641.00	0.00	-2,641.00	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,641.00	0.00	-2,641.00	-100.00 %
Other Objects				
Dues, Fees, & Judgments	10,731.19	10,509.65	-221.54	-2.06 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	1,000.00	1,600.00	600.00	60.00 %
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 %
	11,731.19	12,109.65	378.46	3.23 %
	164,611.88	180,594.08	15,982.20	9.71 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	116,475.36	125,647.83	9,172.47	7.88 %
Non-Certified - Instructional	3,095.25	2,044.50	-1,050.75	-33.95 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	119,570.61	127,692.33	8,121.72	6.79 %
Employee Benefits				
State Retirement	12,445.15	11,797.57	-647.58	-5.20 %
Social Security	3,523.03	8,290.43	4,767.40	135.32 %
Other Employee Benefits	1,189.14	1,662.15	473.01	39.78 %
	17,157.32	21,750.15	4,592.83	26.77 %
Purchased Services				
Professional & Technical	9,482.77	7,920.21	-1,562.56	-16.48 %
Property Services	1,765.66	1,232.65	-533.01	-30.19 %
Other(Except Travel)	7,508.93	3,466.47	-4,042.46	-53.84 %
Travel	1,187.19	174.63	-1,012.56	-85.29 %
	19,944.55	12,793.96	-7,150.59	-35.85 %
Supplies & Materials				
Supplies, General	125.00	119.90	-5.10	-4.08 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	5,397.87	0.00	-5,397.87	-100.00 %
Resale	44.37	11.29	-33.08	-74.55 %
Student and Staff Expenditures	10,713.70	7,330.44	-3,383.26	-31.58 %
	16,280.94	7,461.63	-8,819.31	-54.17 %
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	7,395.00	6,920.00	-475.00	-6.42 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	315.00	220.00	-95.00	-30.16 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	1,250.00	1,050.00	-200.00	-16.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	8,960.00	8,190.00	-770.00	-8.59 %
	181,913.42	177,888.07	-4,025.35	-2.21 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	948,180.31	1,060,068.20	111,887.89	11.80 %
Non-Certified - Instructional	105,351.39	117,026.06	11,674.67	11.08 %
Other Certified - Student Support	34,583.28	47,535.42	12,952.14	37.45 %
Non-Certified - Office Personnel	127,412.72	133,984.68	6,571.96	5.16 %
Certified - General District Administration	78,099.57	85,677.26	7,577.69	9.70 %
Certified - School Administration	109,951.14	165,395.07	55,443.93	50.43 %
Operation & Maintenance	57,460.96	64,783.95	7,322.99	12.74 %
Student Transportation	74,470.59	79,168.96	4,698.37	6.31 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,535,509.96	1,753,639.60	218,129.64	14.21 %
Employee Benefits				
State Retirement	170,235.20	190,290.91	20,055.71	11.78 %
Social Security	43,244.74	126,908.00	83,663.26	193.46 %
Other Employee Benefits	219,501.46	249,592.86	30,091.40	13.71 %
	432,981.40	566,791.77	133,810.37	30.90 %
Purchased Services				
Professional & Technical	137,797.03	194,858.89	57,061.86	41.41 %
Property Services	186,802.92	156,572.27	-30,230.65	-16.18 %
Other(Except Travel)	275,436.98	259,245.62	-16,191.36	-5.88 %
Travel	5,370.95	4,941.65	-429.30	-7.99 %
	605,407.88	615,618.43	10,210.55	1.69 %
Supplies & Materials				
Supplies, General	74,034.12	53,053.41	-20,980.71	-28.34 %
Energy	76,499.29	85,400.75	8,901.46	11.64 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,378.01	5,712.48	4,334.47	314.55 %
Periodicals, Newspapers, Magazines	371.95	0.00	-371.95	-100.00 %
State Adopted TextBooks	39,448.80	3,786.53	-35,662.27	-90.40 %
Supplemental TextBooks	6,924.90	5,031.28	-1,893.62	-27.35 %
Workbooks	767.05	1,013.03	245.98	32.07 %
Binding & Repair, Other	33.94	0.00	-33.94	-100.00 %
Specialized Supplies and Materials	105,510.59	56,024.23	-49,486.36	-46.90 %
Resale	70,943.96	68,055.38	-2,888.58	-4.07 %
Student and Staff Expenditures	69,068.54	75,997.68	6,929.14	10.03 %
	444,981.15	354,074.77	-90,906.38	-20.43 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	4,600.00	4,600.00	0.00 %
Equipment	22,750.00	45,336.60	22,586.60	99.28 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	22,750.00	49,936.60	27,186.60	119.50 %
Other Objects				
Dues, Fees, & Judgments	27,967.87	27,428.46	-539.41	-1.93 %
Interest	7,024.95	4,095.00	-2,929.95	-41.71 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,141.72	3,020.27	-121.45	-3.87 %
Revaluation Fees	14,041.82	15,218.51	1,176.69	8.38 %
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	210,000.00	210,000.00	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	2,250.00	2,650.00	400.00	17.78 %
Petty Cash	200.00	0.00	-200.00	-100.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	264,626.36	262,412.24	-2,214.12	-0.84 %
	3,306,256.75	3,602,473.41	296,216.66	8.96 %