

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	129,493.40	96,931.16	-32,562.24	-25.15 %
Non-Certified - Office Personnel	77,768.39	103,063.62	25,295.23	32.53 %
Certified - General District Administration	84,000.00	84,499.90	499.90	0.60 %
Certified - School Administration	133,972.50	120,171.45	-13,801.05	-10.30 %
Operation & Maintenance	66,300.89	69,248.84	2,947.95	4.45 %
Student Transportation	67,250.20	73,025.83	5,775.63	8.59 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	558,785.38	546,940.80	-11,844.58	-2.12 %
Employee Benefits				
State Retirement	64,874.18	57,512.28	-7,361.90	-11.35 %
Social Security	40,569.59	39,951.27	-618.32	-1.52 %
Other Employee Benefits	77,388.13	53,541.27	-23,846.86	-30.81 %
	182,831.90	151,004.82	-31,827.08	-17.41 %
Purchased Services				
Professional & Technical	95,128.59	38,239.24	-56,889.35	-59.80 %
Property Services	81,614.07	170,365.66	88,751.59	108.75 %
Other(Except Travel)	63,478.09	98,044.39	34,566.30	54.45 %
Travel	3,325.04	5,051.88	1,726.84	51.93 %
	243,545.79	311,701.17	68,155.38	27.98 %
Supplies & Materials				
Supplies, General	28,477.37	24,203.96	-4,273.41	-15.01 %
Energy	116,302.36	97,195.51	-19,106.85	-16.43 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	71.25	77.50	6.25	8.77 %
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	10,626.00	10,626.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	1,160.50	1,160.50	0.00 %
	144,850.98	133,263.47	-11,587.51	-8.00 %
Properties				
Land & Improvements	1,945.50	0.00	-1,945.50	-100.00 %
Buildings	0.00	1,064,555.60	1,064,555.60	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	80,780.00	80,780.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,945.50	1,145,335.60	1,143,390.10	58,771.02 %
Other Objects				
Dues, Fees, & Judgments	4,793.31	4,333.31	-460.00	-9.60 %
Interest	2,062.50	34,547.50	32,485.00	1,575.03 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,500.00	2,315.00	-185.00	-7.40 %
Revaluation Fees	9,673.69	10,489.49	815.80	8.43 %
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	75,000.00	75,000.00	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	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 %
	94,029.50	126,685.30	32,655.80	34.73 %
	1,225,989.05	2,414,931.16	1,188,942.11	96.98 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	605,634.10	725,007.16	119,373.06	19.71 %
Non-Certified - Instructional	14,547.16	9,615.86	-4,931.30	-33.90 %
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 %
	620,181.26	734,623.02	114,441.76	18.45 %
Employee Benefits				
State Retirement	61,366.95	72,375.35	11,008.40	17.94 %
Social Security	46,175.47	54,894.83	8,719.36	18.88 %
Other Employee Benefits	82,452.31	92,975.44	10,523.13	12.76 %
	189,994.73	220,245.62	30,250.89	15.92 %
Purchased Services				
Professional & Technical	0.00	150.00	150.00	0.00 %
Property Services	20,486.24	3,573.00	-16,913.24	-82.56 %
Other(Except Travel)	96,485.82	24,611.88	-71,873.94	-74.49 %
Travel	0.00	300.00	300.00	0.00 %
	116,972.06	28,634.88	-88,337.18	-75.52 %
Supplies & Materials				
Supplies, General	5,644.44	1,372.30	-4,272.14	-75.69 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,483.50	9,317.60	3,834.10	69.92 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	15,138.24	15,138.24	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	6,844.54	12,133.18	5,288.64	77.27 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	20,874.65	7,268.20	-13,606.45	-65.18 %
	38,847.13	45,229.52	6,382.39	16.43 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	12,697.00	0.00	-12,697.00	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	12,697.00	0.00	-12,697.00	-100.00 %
Other Objects				
Dues, Fees, & Judgments	3,493.05	1,379.95	-2,113.10	-60.49 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	3,493.05	1,379.95	-2,113.10	-60.49 %
	982,185.23	1,030,112.99	47,927.76	4.88 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	75,559.49	96,141.63	20,582.14	27.24 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	17,498.25	24,458.80	6,960.55	39.78 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	1,500.00	1,500.00	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	1,659.99	0.00	-1,659.99	-100.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	96,217.73	122,100.43	25,882.70	26.90 %
Employee Benefits				
State Retirement	12,343.18	14,449.23	2,106.05	17.06 %
Social Security	7,265.68	9,063.12	1,797.44	24.74 %
Other Employee Benefits	17,262.77	14,334.20	-2,928.57	-16.96 %
	36,871.63	37,846.55	974.92	2.64 %
Purchased Services				
Professional & Technical	3,750.00	2,625.00	-1,125.00	-30.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	7,815.48	5,314.48	-2,501.00	-32.00 %
Travel	777.17	382.67	-394.50	-50.76 %
	12,342.65	8,322.15	-4,020.50	-32.57 %
Supplies & Materials				
Supplies, General	564.23	226.84	-337.39	-59.80 %
Energy	623.00	0.00	-623.00	-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	840.00	2,367.00	1,527.00	181.79 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,713.93	259.99	-1,453.94	-84.83 %
	3,741.16	2,853.83	-887.33	-23.72 %
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	160.00	100.00	-60.00	-37.50 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	295.00	400.00	105.00	35.59 %
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 %
	455.00	500.00	45.00	9.89 %
	149,628.17	171,622.96	21,994.79	14.70 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	25,715.30	21,838.25	-3,877.05	-15.08 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	6,153.00	7,275.94	1,122.94	18.25 %
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	1,000.00	1,000.00	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 %
	32,868.30	30,114.19	-2,754.11	-8.38 %
Employee Benefits				
State Retirement	3,122.67	2,860.97	-261.70	-8.38 %
Social Security	2,467.91	2,260.54	-207.37	-8.40 %
Other Employee Benefits	5,164.78	4,155.87	-1,008.91	-19.53 %
	10,755.36	9,277.38	-1,477.98	-13.74 %
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)	1,015.62	956.14	-59.48	-5.86 %
Travel	0.00	0.00	0.00	0.00 %
	1,015.62	956.14	-59.48	-5.86 %
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	448.26	695.68	247.42	55.20 %
	448.26	695.68	247.42	55.20 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,670.13	2,420.00	749.87	44.90 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	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 %
	1,670.13	2,420.00	749.87	44.90 %
	46,757.67	43,463.39	-3,294.28	-7.05 %

Program 252, Advanced Placement

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	11,111.10	0.00	-11,111.10	-100.00 %
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 %
	11,111.10	0.00	-11,111.10	-100.00 %
Employee Benefits				
State Retirement	1,055.53	0.00	-1,055.53	-100.00 %
Social Security	830.28	0.00	-830.28	-100.00 %
Other Employee Benefits	1,606.74	0.00	-1,606.74	-100.00 %
	3,492.55	0.00	-3,492.55	-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 %
	14,603.65	0.00	-14,603.65	-100.00 %

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	69,693.57	89,979.28	20,285.71	29.11 %
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 %
	69,693.57	89,979.28	20,285.71	29.11 %
Employee Benefits				
State Retirement	7,285.92	9,141.29	1,855.37	25.47 %
Social Security	5,411.03	6,798.32	1,387.29	25.64 %
Other Employee Benefits	256.63	4,960.57	4,703.94	1,832.97 %
	12,953.58	20,900.18	7,946.60	61.35 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	3,385.65	2,696.70	-688.95	-20.35 %
Other(Except Travel)	1,654.00	885.00	-769.00	-46.49 %
Travel	1,813.16	2,253.89	440.73	24.31 %
	6,852.81	5,835.59	-1,017.22	-14.84 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	450.46	453.88	3.42	0.76 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	508.37	508.37	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	2,498.00	3,844.99	1,346.99	53.92 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,671.58	4,949.73	-721.85	-12.73 %
	8,620.04	9,756.97	1,136.93	13.19 %
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	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	539.00	539.00	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	539.00	539.00	0.00 %
	98,120.00	127,011.02	28,891.02	29.44 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	40,885.07	39,452.61	-1,432.46	-3.50 %
Non-Certified - Instructional	23,840.57	23,840.41	-0.16	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	3,440.00	5,680.00	2,240.00	65.12 %
Certified - General District Administration	5,000.00	5,000.00	0.00	0.00 %
Certified - School Administration	1,500.00	7,500.00	6,000.00	400.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	1,820.00	2,760.00	940.00	51.65 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	76,485.64	84,233.02	7,747.38	10.13 %
Employee Benefits				
State Retirement	6,850.25	7,876.48	1,026.23	14.98 %
Social Security	5,771.46	6,474.06	702.60	12.17 %
Other Employee Benefits	2,341.33	1,162.07	-1,179.26	-50.37 %
	14,963.04	15,512.61	549.57	3.67 %
Purchased Services				
Professional & Technical	8,574.36	0.00	-8,574.36	-100.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	4,661.34	4,430.20	-231.14	-4.96 %
Travel	0.00	0.00	0.00	0.00 %
	13,235.70	4,430.20	-8,805.50	-66.53 %
Supplies & Materials				
Supplies, General	4,293.52	0.00	-4,293.52	-100.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	44,346.40	72,310.23	27,963.83	63.06 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,152.23	4,298.90	3,146.67	273.09 %
	49,792.15	76,609.13	26,816.98	53.86 %
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 %
	154,476.53	180,784.96	26,308.43	17.03 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	1,000.00	1,000.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,000.00	1,000.00	0.00	0.00 %
Employee Benefits				
State Retirement	95.04	95.04	0.00	0.00 %
Social Security	76.56	76.56	0.00	0.00 %
Other Employee Benefits	0.89	0.82	-0.07	-7.87 %
	172.49	172.42	-0.07	-0.04 %
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 %
	1,172.49	1,172.42	-0.07	-0.01 %

	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	66.00	0.00	-66.00	-100.00 %
Property Services	1,050.00	700.00	-350.00	-33.33 %
Other(Except Travel)	17,725.87	9,268.28	-8,457.59	-47.71 %
Travel	0.00	0.00	0.00	0.00 %
	18,841.87	9,968.28	-8,873.59	-47.10 %
Supplies & Materials				
Supplies, General	2,331.53	1,103.48	-1,228.05	-52.67 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,518.14	50.00	-1,468.14	-96.71 %
Periodicals, Newspapers, Magazines	0.00	80.00	80.00	0.00 %
State Adopted TextBooks	0.00	126.10	126.10	0.00 %
Supplemental TextBooks	0.00	327.73	327.73	0.00 %
Workbooks	0.00	37.00	37.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	3,658.22	5,649.07	1,990.85	54.42 %
Resale	71,030.28	57,025.68	-14,004.60	-19.72 %
Student and Staff Expenditures	22,565.13	16,781.31	-5,783.82	-25.63 %
	101,103.30	81,180.37	-19,922.93	-19.71 %
Properties				
Land & Improvements	4,010.00	0.00	-4,010.00	-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 %
	4,010.00	0.00	-4,010.00	-100.00 %
Other Objects				
Dues, Fees, & Judgments	6,400.00	6,014.53	-385.47	-6.02 %
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	1,000.00	1,000.00	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	600.00	1,400.00	800.00	133.33 %
	8,000.00	8,414.53	414.53	5.18 %
	131,955.17	99,563.18	-32,391.99	-24.55 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	62,078.78	65,418.03	3,339.25	5.38 %
Non-Certified - Instructional	825.00	774.00	-51.00	-6.18 %
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 %
	62,903.78	66,192.03	3,288.25	5.23 %
Employee Benefits				
State Retirement	5,897.59	6,214.86	317.27	5.38 %
Social Security	4,786.25	5,032.50	246.25	5.14 %
Other Employee Benefits	7,060.79	5,148.71	-1,912.08	-27.08 %
	17,744.63	16,396.07	-1,348.56	-7.60 %
Purchased Services				
Professional & Technical	13,865.00	12,611.16	-1,253.84	-9.04 %
Property Services	6,700.00	0.00	-6,700.00	-100.00 %
Other(Except Travel)	6,799.96	2,021.08	-4,778.88	-70.28 %
Travel	0.00	0.00	0.00	0.00 %
	27,364.96	14,632.24	-12,732.72	-46.53 %
Supplies & Materials				
Supplies, General	345.09	2,494.14	2,149.05	622.75 %
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	5,460.59	8,766.44	3,305.85	60.54 %
Resale	27,471.65	29,229.05	1,757.40	6.40 %
Student and Staff Expenditures	12,063.50	10,102.37	-1,961.13	-16.26 %
	45,340.83	50,592.00	5,251.17	11.58 %
Properties				
Land & Improvements	0.00	735.10	735.10	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	735.10	735.10	0.00 %
Other Objects				
Dues, Fees, & Judgments	5,382.00	6,802.00	1,420.00	26.38 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	2,000.00	2,035.00	35.00	1.75 %
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 %
	7,382.00	8,837.00	1,455.00	19.71 %
	160,736.20	157,384.44	-3,351.76	-2.09 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	890,677.41	1,037,836.96	147,159.55	16.52 %
Non-Certified - Instructional	39,212.73	34,230.27	-4,982.46	-12.71 %
Other Certified - Student Support	154,144.65	129,665.90	-24,478.75	-15.88 %
Non-Certified - Office Personnel	81,208.39	108,743.62	27,535.23	33.91 %
Certified - General District Administration	90,500.00	90,999.90	499.90	0.55 %
Certified - School Administration	136,472.50	128,671.45	-7,801.05	-5.72 %
Operation & Maintenance	66,300.89	69,248.84	2,947.95	4.45 %
Student Transportation	70,730.19	75,785.83	5,055.64	7.15 %
Non-Instructional Services	116,456.40	123,316.86	6,860.46	5.89 %
Facilities	0.00	0.00	0.00	0.00 %
	1,645,703.16	1,798,499.63	152,796.47	9.28 %
Employee Benefits				
State Retirement	174,130.81	181,327.92	7,197.11	4.13 %
Social Security	121,747.37	133,189.87	11,442.50	9.40 %
Other Employee Benefits	220,906.28	200,952.28	-19,954.00	-9.03 %
	516,784.46	515,470.07	-1,314.39	-0.25 %
Purchased Services				
Professional & Technical	121,383.95	53,625.40	-67,758.55	-55.82 %
Property Services	114,933.71	179,630.67	64,696.96	56.29 %
Other(Except Travel)	200,752.32	146,823.48	-53,928.84	-26.86 %
Travel	5,915.37	7,988.44	2,073.07	35.05 %
	442,985.35	388,067.99	-54,917.36	-12.40 %
Supplies & Materials				
Supplies, General	47,704.51	35,923.95	-11,780.56	-24.69 %
Energy	123,225.60	102,341.13	-20,884.47	-16.95 %
Food & Milk	70,573.27	70,738.98	165.71	0.23 %
Books	7,001.64	9,875.97	2,874.33	41.05 %
Periodicals, Newspapers, Magazines	71.25	157.50	86.25	121.05 %
State Adopted TextBooks	0.00	15,264.34	15,264.34	0.00 %
Supplemental TextBooks	0.00	327.73	327.73	0.00 %
Workbooks	0.00	37.00	37.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	72,888.70	124,904.55	52,015.85	71.36 %
Resale	98,501.93	86,254.73	-12,247.20	-12.43 %
Student and Staff Expenditures	64,489.28	45,516.68	-18,972.60	-29.42 %
	484,456.18	491,342.56	6,886.38	1.42 %
Properties				
Land & Improvements	5,955.50	735.10	-5,220.40	-87.66 %
Buildings	0.00	1,064,555.60	1,064,555.60	0.00 %
Equipment	35,358.12	0.00	-35,358.12	-100.00 %
Vehicles	0.00	80,780.00	80,780.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	41,313.62	1,146,070.70	1,104,757.08	2,674.07 %
Other Objects				
Dues, Fees, & Judgments	21,898.49	21,049.79	-848.70	-3.88 %
Interest	2,062.50	34,547.50	32,485.00	1,575.03 %
Game Contracts	2,000.00	2,035.00	35.00	1.75 %
Registrations	2,795.00	3,254.00	459.00	16.42 %
Revaluation Fees	9,673.69	10,489.49	815.80	8.43 %
Student Aid/Scholarship Payments	1,000.00	1,000.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	75,000.00	75,000.00	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	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	600.00	1,400.00	800.00	133.33 %
	115,029.68	148,775.78	33,746.10	29.34 %
	3,246,272.45	4,488,226.73	1,241,954.28	38.26 %