

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	25,833.13	52,113.70	26,280.57	101.73 %
Non-Certified - Office Personnel	79,006.70	97,430.12	18,423.42	23.32 %
Certified - General District Administration	23,474.36	94,734.01	71,259.65	303.56 %
Certified - School Administration	67,746.60	75,676.21	7,929.61	11.70 %
Operation & Maintenance	45,156.50	43,237.35	-1,919.15	-4.25 %
Student Transportation	39,064.48	28,620.00	-10,444.48	-26.74 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	280,281.77	391,811.39	111,529.62	39.79 %
Employee Benefits				
State Retirement	43,869.60	61,552.39	17,682.79	40.31 %
Social Security	20,245.81	29,800.69	9,554.88	47.19 %
Other Employee Benefits	56,158.38	54,170.32	-1,988.06	-3.54 %
	120,273.79	145,523.40	25,249.61	20.99 %
Purchased Services				
Professional & Technical	20,329.89	24,709.88	4,379.99	21.54 %
Property Services	54,019.16	53,799.65	-219.51	-0.41 %
Other(Except Travel)	39,690.40	41,370.50	1,680.10	4.23 %
Travel	1,543.09	1,791.01	247.92	16.07 %
	115,582.54	121,671.04	6,088.50	5.27 %
Supplies & Materials				
Supplies, General	22,919.74	21,293.15	-1,626.59	-7.10 %
Energy	71,080.66	76,193.44	5,112.78	7.19 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	35.00	35.00	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	7,847.37	10,170.80	2,323.43	29.61 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,829.86	1,050.74	-1,779.12	-62.87 %
	104,712.63	108,743.13	4,030.50	3.85 %
Properties				
Land & Improvements	0.00	16,008.15	16,008.15	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	32,900.00	32,900.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	48,908.15	48,908.15	0.00 %
Other Objects				
Dues, Fees, & Judgments	15,254.20	92,210.50	76,956.30	504.49 %
Interest	79,650.00	1,556.25	-78,093.75	-98.05 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,245.00	430.62	-1,814.38	-80.82 %
Revaluation Fees	3,458.26	5,810.26	2,352.00	68.01 %
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 %
	100,607.46	100,007.63	-599.83	-0.60 %
	721,458.19	916,664.74	195,206.55	27.06 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	562,189.66	631,795.55	69,605.89	12.38 %
Non-Certified - Instructional	71,449.71	55,570.42	-15,879.29	-22.22 %
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 %
	633,639.37	687,365.97	53,726.60	8.48 %
Employee Benefits				
State Retirement	70,604.90	74,420.15	3,815.25	5.40 %
Social Security	45,489.34	50,332.85	4,843.51	10.65 %
Other Employee Benefits	120,729.68	119,055.48	-1,674.20	-1.39 %
	236,823.92	243,808.48	6,984.56	2.95 %
Purchased Services				
Professional & Technical	12,340.39	10,324.00	-2,016.39	-16.34 %
Property Services	6,277.00	7,109.25	832.25	13.26 %
Other(Except Travel)	2,400.00	0.00	-2,400.00	-100.00 %
Travel	21.07	0.00	-21.07	-100.00 %
	21,038.46	17,433.25	-3,605.21	-17.14 %
Supplies & Materials				
Supplies, General	14,533.71	14,944.28	410.57	2.82 %
Energy	2,325.00	2,089.75	-235.25	-10.12 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	139.53	1,547.30	1,407.77	1,008.94 %
Periodicals, Newspapers, Magazines	144.38	332.63	188.25	130.39 %
State Adopted TextBooks	4,279.45	28,762.91	24,483.46	572.12 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	404.25	320.44	-83.81	-20.73 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	8,967.08	12,258.09	3,291.01	36.70 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,071.52	3,446.97	1,375.45	66.40 %
	32,864.92	63,702.37	30,837.45	93.83 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	21,226.00	489.43	-20,736.57	-97.69 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	21,226.00	489.43	-20,736.57	-97.69 %
Other Objects				
Dues, Fees, & Judgments	1,191.00	1,920.00	729.00	61.21 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	100.00	0.00	-100.00	-100.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,291.00	1,920.00	629.00	48.72 %
	946,883.67	1,014,719.50	67,835.83	7.16 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	42,413.12	38,986.75	-3,426.37	-8.08 %
Non-Certified - Instructional	32,812.91	12,291.74	-20,521.17	-62.54 %
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 %
	75,226.03	51,278.49	-23,947.54	-31.83 %
Employee Benefits				
State Retirement	13,125.51	8,908.15	-4,217.36	-32.13 %
Social Security	5,061.35	3,979.21	-1,082.14	-21.38 %
Other Employee Benefits	29,224.92	14,278.56	-14,946.36	-51.14 %
	47,411.78	27,165.92	-20,245.86	-42.70 %
Purchased Services				
Professional & Technical	27,075.00	25,087.50	-1,987.50	-7.34 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	221.64	221.64	0.00 %
	27,075.00	25,309.14	-1,765.86	-6.52 %
Supplies & Materials				
Supplies, General	575.85	0.00	-575.85	-100.00 %
Energy	0.00	1,595.45	1,595.45	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	463.00	0.00	-463.00	-100.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	1,038.85	1,595.45	556.60	53.58 %
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	254.00	575.00	321.00	126.38 %
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 %
	254.00	575.00	321.00	126.38 %
	151,005.66	105,924.00	-45,081.66	-29.85 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	4,200.00	4,000.00	-200.00	-4.76 %
Non-Certified - Instructional	300.00	0.00	-300.00	-100.00 %
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	14,235.90	14,195.31	-40.59	-0.29 %
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 %
	18,735.90	18,195.31	-540.59	-2.89 %
Employee Benefits				
State Retirement	2,591.37	2,551.63	-39.74	-1.53 %
Social Security	1,429.00	1,396.93	-32.07	-2.24 %
Other Employee Benefits	230.06	231.68	1.62	0.70 %
	4,250.43	4,180.24	-70.19	-1.65 %
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)	156.00	114.76	-41.24	-26.44 %
Travel	323.48	0.00	-323.48	-100.00 %
	479.48	114.76	-364.72	-76.07 %
Supplies & Materials				
Supplies, General	3,018.91	0.00	-3,018.91	-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	1,781.17	0.00	-1,781.17	-100.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	662.43	52.86	-609.57	-92.02 %
	5,462.51	52.86	-5,409.65	-99.03 %
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	1,610.03	1,345.43	-264.60	-16.43 %
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 %
	1,610.03	1,345.43	-264.60	-16.43 %
	30,538.35	23,888.60	-6,649.75	-21.78 %

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	74,120.00	86,207.00	12,087.00	16.31 %
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 %
	74,120.00	86,207.00	12,087.00	16.31 %
Employee Benefits				
State Retirement	7,041.42	8,180.18	1,138.76	16.17 %
Social Security	5,610.20	6,508.07	897.87	16.00 %
Other Employee Benefits	15,040.16	14,760.71	-279.45	-1.86 %
	27,691.78	29,448.96	1,757.18	6.35 %
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	309.00	309.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	2,756.45	510.95	-2,245.50	-81.46 %
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	11.98	2,061.60	2,049.62	17,108.68 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,581.52	1,519.98	-1,061.54	-41.12 %
	5,349.95	4,401.53	-948.42	-17.73 %
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 %
	107,161.73	120,057.49	12,895.76	12.03 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	54,708.00	35,824.76	-18,883.24	-34.52 %
Non-Certified - Instructional	11,607.50	40,945.86	29,338.36	252.75 %
Other Certified - Student Support	0.00	60,459.90	60,459.90	0.00 %
Non-Certified - Office Personnel	0.00	20,184.00	20,184.00	0.00 %
Certified - General District Administration	6,100.64	5,666.66	-433.98	-7.11 %
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 %
	72,416.14	163,081.18	90,665.04	125.20 %
Employee Benefits				
State Retirement	13,403.52	33,017.65	19,614.13	146.34 %
Social Security	4,684.91	12,167.55	7,482.64	159.72 %
Other Employee Benefits	7,973.72	7,505.44	-468.28	-5.87 %
	26,062.15	52,690.64	26,628.49	102.17 %
Purchased Services				
Professional & Technical	0.00	40,715.73	40,715.73	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,141.00	605.00	-536.00	-46.98 %
Travel	739.16	15,849.40	15,110.24	2,044.24 %
	1,880.16	57,170.13	55,289.97	2,940.71 %
Supplies & Materials				
Supplies, General	0.00	31,441.31	31,441.31	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	442.54	2,294.00	1,851.46	418.37 %
Periodicals, Newspapers, Magazines	21.99	0.00	-21.99	-100.00 %
State Adopted TextBooks	45.14	29.25	-15.89	-35.20 %
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	256.81	69,110.89	68,854.08	26,811.29 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	7,225.98	7,225.98	0.00 %
	766.48	110,101.43	109,334.95	14,264.55 %
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	3,914.00	3,914.00	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	3,914.00	3,914.00	0.00 %
	101,124.93	386,957.38	285,832.45	282.65 %

	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)	6,047.38	0.00	-6,047.38	-100.00 %
Travel	0.00	0.00	0.00	0.00 %
	6,047.38	0.00	-6,047.38	-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 %
	6,047.38	0.00	-6,047.38	-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	0.00	0.00	0.00	0.00 %
Property Services	0.00	1,200.00	1,200.00	0.00 %
Other(Except Travel)	6,656.81	11,350.32	4,693.51	70.51 %
Travel	47.79	2,157.37	2,109.58	4,414.27 %
	6,704.60	14,707.69	8,003.09	119.37 %
Supplies & Materials				
Supplies, General	1,652.43	562.58	-1,089.85	-65.95 %
Energy	0.00	49.10	49.10	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	19.88	943.00	923.12	4,643.46 %
Resale	33,627.00	27,772.30	-5,854.70	-17.41 %
Student and Staff Expenditures	20,241.30	17,402.42	-2,838.88	-14.03 %
	55,540.61	46,729.40	-8,811.21	-15.86 %
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	12,133.46	5,720.09	-6,413.37	-52.86 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	125.00	0.00	-125.00	-100.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	3,000.00	3,000.00	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 %
	15,258.46	8,720.09	-6,538.37	-42.85 %
	77,503.67	70,157.18	-7,346.49	-9.48 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	22,850.00	28,007.00	5,157.00	22.57 %
Non-Certified - Instructional	2,000.00	2,250.00	250.00	12.50 %
Other Certified - Student Support	1,521.52	632.00	-889.52	-58.46 %
Non-Certified - Office Personnel	1,708.32	1,294.13	-414.19	-24.25 %
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 %
	28,079.84	32,183.13	4,103.29	14.61 %
Employee Benefits				
State Retirement	3,050.67	3,390.24	339.57	11.13 %
Social Security	2,031.22	2,302.67	271.45	13.36 %
Other Employee Benefits	335.46	412.88	77.42	23.08 %
	5,417.35	6,105.79	688.44	12.71 %
Purchased Services				
Professional & Technical	5,515.00	3,725.00	-1,790.00	-32.46 %
Property Services	800.00	800.00	0.00	0.00 %
Other(Except Travel)	1,865.99	1,521.48	-344.51	-18.46 %
Travel	13.22	38.16	24.94	188.65 %
	8,194.21	6,084.64	-2,109.57	-25.74 %
Supplies & Materials				
Supplies, General	933.56	804.05	-129.51	-13.87 %
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	4,288.00	399.99	-3,888.01	-90.67 %
Resale	11,122.25	7,124.44	-3,997.81	-35.94 %
Student and Staff Expenditures	4,219.58	1,980.23	-2,239.35	-53.07 %
	20,563.39	10,308.71	-10,254.68	-49.87 %
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	1,035.00	2,185.00	1,150.00	111.11 %
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 %
	1,035.00	2,185.00	1,150.00	111.11 %
	63,289.79	56,867.27	-6,422.52	-10.15 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	760,480.78	824,821.06	64,340.28	8.46 %
Non-Certified - Instructional	118,170.12	111,058.02	-7,112.10	-6.02 %
Other Certified - Student Support	27,354.65	113,205.60	85,850.95	313.84 %
Non-Certified - Office Personnel	80,715.02	118,908.25	38,193.23	47.32 %
Certified - General District Administration	29,575.00	100,400.67	70,825.67	239.48 %
Certified - School Administration	81,982.50	89,871.52	7,889.02	9.62 %
Operation & Maintenance	45,156.50	43,237.35	-1,919.15	-4.25 %
Student Transportation	39,064.48	28,620.00	-10,444.48	-26.74 %
Non-Instructional Services	53,752.61	62,031.36	8,278.75	15.40 %
Facilities	0.00	0.00	0.00	0.00 %
	1,236,251.66	1,492,153.83	255,902.17	20.70 %
Employee Benefits				
State Retirement	163,618.08	204,625.26	41,007.18	25.06 %
Social Security	88,547.58	111,049.34	22,501.76	25.41 %
Other Employee Benefits	253,524.95	234,384.11	-19,140.84	-7.55 %
	505,690.61	550,058.71	44,368.10	8.77 %
Purchased Services				
Professional & Technical	65,260.28	104,562.11	39,301.83	60.22 %
Property Services	68,829.78	64,141.78	-4,688.00	-6.81 %
Other(Except Travel)	57,957.58	54,962.06	-2,995.52	-5.17 %
Travel	2,824.01	20,057.58	17,233.57	610.25 %
	194,871.65	243,723.53	48,851.88	25.07 %
Supplies & Materials				
Supplies, General	52,824.92	79,489.42	26,664.50	50.48 %
Energy	89,848.90	93,591.80	3,742.90	4.17 %
Food & Milk	108,655.69	115,297.97	6,642.28	6.11 %
Books	582.07	4,150.30	3,568.23	613.02 %
Periodicals, Newspapers, Magazines	201.37	367.63	166.26	82.56 %
State Adopted TextBooks	7,081.04	29,303.11	22,222.07	313.82 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	404.25	320.44	-83.81	-20.73 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	25,855.86	95,812.25	69,956.39	270.56 %
Resale	44,749.25	34,896.74	-9,852.51	-22.02 %
Student and Staff Expenditures	32,606.21	32,679.18	72.97	0.22 %
	362,809.56	485,908.84	123,099.28	33.93 %
Properties				
Land & Improvements	0.00	16,008.15	16,008.15	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	21,226.00	489.43	-20,736.57	-97.69 %
Vehicles	0.00	32,900.00	32,900.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	21,226.00	49,397.58	28,171.58	132.72 %
Other Objects				
Dues, Fees, & Judgments	32,247.62	108,771.76	76,524.14	237.30 %
Interest	79,650.00	1,556.25	-78,093.75	-98.05 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,470.00	430.62	-2,039.38	-82.57 %
Revaluation Fees	3,458.26	5,810.26	2,352.00	68.01 %
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	3,000.00	3,000.00	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 %
	120,825.88	119,568.89	-1,256.99	-1.04 %
	2,441,675.36	2,940,811.38	499,136.02	20.44 %