

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	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	37,536.28	38,786.28	1,250.00	3.33 %
Certified - General District Administration	71,600.56	77,673.97	6,073.41	8.48 %
Certified - School Administration	45,692.00	50,738.25	5,046.25	11.04 %
Operation & Maintenance	92,184.28	98,232.28	6,048.00	6.56 %
Student Transportation	60,701.00	62,551.00	1,850.00	3.05 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	307,714.12	327,981.78	20,267.66	6.59 %
Employee Benefits				
State Retirement	29,434.91	30,901.97	1,467.06	4.98 %
Social Security	23,018.19	24,729.39	1,711.20	7.43 %
Other Employee Benefits	63,935.13	64,296.48	361.35	0.57 %
	116,388.23	119,927.84	3,539.61	3.04 %
Purchased Services				
Professional & Technical	20,975.90	15,337.44	-5,638.46	-26.88 %
Property Services	67,094.13	66,560.66	-533.47	-0.80 %
Other(Except Travel)	41,762.53	47,481.10	5,718.57	13.69 %
Travel	769.73	683.12	-86.61	-11.25 %
	130,602.29	130,062.32	-539.97	-0.41 %
Supplies & Materials				
Supplies, General	18,307.77	19,030.55	722.78	3.95 %
Energy	54,931.81	49,447.58	-5,484.23	-9.98 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	34.68	0.00	-34.68	-100.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	1,648.14	1,648.14	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	73,274.26	70,126.27	-3,147.99	-4.30 %
Properties				
Land & Improvements	13,685.81	13,685.81	0.00	0.00 %
Buildings	353,240.45	7,002.80	-346,237.65	-98.02 %
Equipment	23,422.94	16,150.00	-7,272.94	-31.05 %
Vehicles	29,268.90	39,049.60	9,780.70	33.42 %
Depreciation	0.00	0.00	0.00	0.00 %
	419,618.10	75,888.21	-343,729.89	-81.91 %
Other Objects				
Dues, Fees, & Judgments	9,376.05	2,714.02	-6,662.03	-71.05 %
Interest	3,062.50	14,000.00	10,937.50	357.14 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	19,361.50	10,879.06	-8,482.44	-43.81 %
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	175,000.00	165,000.00	-10,000.00	-5.71 %
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 %
	206,800.05	192,593.08	-14,206.97	-6.87 %
	1,254,397.05	916,579.50	-337,817.55	-26.93 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	822,472.83	947,690.51	125,217.68	15.22 %
Non-Certified - Instructional	47,361.34	45,396.56	-1,964.78	-4.15 %
Other Certified - Student Support	46,200.00	52,562.00	6,362.00	13.77 %
Non-Certified - Office Personnel	16,379.38	13,183.13	-3,196.25	-19.51 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	2,000.00	1,000.00	-1,000.00	-50.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	1,422.00	1,380.00	-42.00	-2.95 %
Facilities	0.00	0.00	0.00	0.00 %
	935,835.55	1,061,212.20	125,376.65	13.40 %
Employee Benefits				
State Retirement	94,553.66	106,442.55	11,888.89	12.57 %
Social Security	65,614.71	75,411.04	9,796.33	14.93 %
Other Employee Benefits	175,670.86	163,431.94	-12,238.92	-6.97 %
	335,839.23	345,285.53	9,446.30	2.81 %
Purchased Services				
Professional & Technical	4,954.71	3,743.48	-1,211.23	-24.45 %
Property Services	4,604.10	8,280.82	3,676.72	79.86 %
Other(Except Travel)	15,510.96	3,482.03	-12,028.93	-77.55 %
Travel	56.22	0.00	-56.22	-100.00 %
	25,125.99	15,506.33	-9,619.66	-38.29 %
Supplies & Materials				
Supplies, General	9,788.25	5,343.63	-4,444.62	-45.41 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,988.99	2,171.39	182.40	9.17 %
Periodicals, Newspapers, Magazines	2,271.21	369.20	-1,902.01	-83.74 %
State Adopted TextBooks	18,151.95	500.00	-17,651.95	-97.25 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	142.40	0.00	-142.40	-100.00 %
Specialized Supplies and Materials	3,336.05	11,600.68	8,264.63	247.74 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	8,202.28	16,612.50	8,410.22	102.54 %
	43,881.13	36,597.40	-7,283.73	-16.60 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	6,943.84	34,565.50	27,621.66	397.79 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	6,943.84	34,565.50	27,621.66	397.79 %
Other Objects				
Dues, Fees, & Judgments	235.00	145.00	-90.00	-38.30 %
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 %
	235.00	145.00	-90.00	-38.30 %
	1,347,860.74	1,493,311.96	145,451.22	10.79 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	61,703.00	63,722.00	2,019.00	3.27 %
Non-Certified - Instructional	29,100.00	31,787.50	2,687.50	9.24 %
Other Certified - Student Support	39,551.52	667.65	-38,883.87	-98.31 %
Non-Certified - Office Personnel	0.00	136.30	136.30	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 %
	130,354.52	96,313.45	-34,041.07	-26.11 %
Employee Benefits				
State Retirement	16,234.12	13,545.97	-2,688.15	-16.56 %
Social Security	9,407.47	7,356.26	-2,051.21	-21.80 %
Other Employee Benefits	15,987.04	15,680.07	-306.97	-1.92 %
	41,628.63	36,582.30	-5,046.33	-12.12 %
Purchased Services				
Professional & Technical	12,391.17	55,992.06	43,600.89	351.87 %
Property Services	1,350.00	2,098.31	748.31	55.43 %
Other(Except Travel)	4,079.69	470.00	-3,609.69	-88.48 %
Travel	0.00	813.81	813.81	0.00 %
	17,820.86	59,374.18	41,553.32	233.17 %
Supplies & Materials				
Supplies, General	952.19	0.00	-952.19	-100.00 %
Energy	4,200.26	3,606.24	-594.02	-14.14 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	36.45	0.00	-36.45	-100.00 %
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	251.19	270.00	18.81	7.49 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	5,440.09	3,876.24	-1,563.85	-28.75 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	1,200.00	1,200.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,200.00	1,200.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	601.92	0.00	-601.92	-100.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	601.92	0.00	-601.92	-100.00 %
	197,046.02	197,346.17	300.15	0.15 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	28,541.48	28,322.91	-218.57	-0.77 %
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 %
	28,541.48	28,322.91	-218.57	-0.77 %
Employee Benefits				
State Retirement	2,753.95	2,650.88	-103.07	-3.74 %
Social Security	1,855.73	1,816.73	-39.00	-2.10 %
Other Employee Benefits	366.26	512.83	146.57	40.02 %
	4,975.94	4,980.44	4.50	0.09 %
Purchased Services				
Professional & Technical	100.00	0.00	-100.00	-100.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	72.00	2,725.00	2,653.00	3,684.72 %
Travel	0.00	0.00	0.00	0.00 %
	172.00	2,725.00	2,553.00	1,484.30 %
Supplies & Materials				
Supplies, General	1,147.58	564.62	-582.96	-50.80 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	25.65	25.65	0.00 %
Periodicals, Newspapers, Magazines	0.00	260.98	260.98	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	2,346.16	2,346.16	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	180.00	110.00	-70.00	-38.89 %
	1,327.58	3,307.41	1,979.83	149.13 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	1,000.00	1,000.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,000.00	1,000.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	24.00	24.00	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	24.00	24.00	0.00 %
	36,017.00	40,359.76	4,342.76	12.06 %

Program 252, Advanced Placement

Salaries	2018	2019	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	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

Salaries	2018	2019	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
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	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	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	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	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	0.00	0.00 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	80,986.52	87,909.52	6,923.00	8.55 %
Non-Certified - Instructional	50,343.75	68,241.25	17,897.50	35.55 %
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 %
	131,330.27	156,150.77	24,820.50	18.90 %
Employee Benefits				
State Retirement	19,955.13	24,159.45	4,204.32	21.07 %
Social Security	10,006.34	11,601.38	1,595.04	15.94 %
Other Employee Benefits	9,131.55	9,468.44	336.89	3.69 %
	39,093.02	45,229.27	6,136.25	15.70 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	567.00	760.00	193.00	34.04 %
Travel	0.00	0.00	0.00	0.00 %
	567.00	760.00	193.00	34.04 %
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	6.75	6.75	0.00 %
Periodicals, Newspapers, Magazines	0.00	450.18	450.18	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	120.50	120.50	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	630.00	2,198.17	1,568.17	248.92 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	630.00	2,775.60	2,145.60	340.57 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	366.26	0.00	-366.26	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	366.26	0.00	-366.26	-100.00 %
Other Objects				
Dues, Fees, & Judgments	148.08	0.00	-148.08	-100.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	148.08	0.00	-148.08	-100.00 %
	172,134.63	204,915.64	32,781.01	19.04 %

	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	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	300.00	0.00	-300.00	-100.00 %
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 %
	300.00	0.00	-300.00	-100.00 %
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	1,000.00	150.00	-850.00	-85.00 %
Property Services	400.00	0.00	-400.00	-100.00 %
Other(Except Travel)	571.89	692.93	121.04	21.16 %
Travel	30.00	0.00	-30.00	-100.00 %
	2,001.89	842.93	-1,158.96	-57.89 %
Supplies & Materials				
Supplies, General	53.79	29.70	-24.09	-44.79 %
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	1,145.87	2,839.46	1,693.59	147.80 %
Resale	45,292.62	39,566.46	-5,726.16	-12.64 %
Student and Staff Expenditures	20,035.98	18,486.50	-1,549.48	-7.73 %
	66,528.26	60,922.12	-5,606.14	-8.43 %
Properties				
Land & Improvements	0.00	125.00	125.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	7,635.44	0.00	-7,635.44	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	7,635.44	125.00	-7,510.44	-98.36 %
Other Objects				
Dues, Fees, & Judgments	205.00	106.25	-98.75	-48.17 %
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	2,300.00	2,300.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	2,505.00	2,406.25	-98.75	-3.94 %
	78,970.59	64,296.30	-14,674.29	-18.58 %

Program 800, Competitive Sports				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	11,750.00	11,750.00	0.00 %
Non-Certified - Instructional	0.00	450.00	450.00	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	12,200.00	12,200.00	0.00 %
Employee Benefits				
State Retirement	0.00	1,124.72	1,124.72	0.00 %
Social Security	0.00	862.71	862.71	0.00 %
Other Employee Benefits	0.00	93.84	93.84	0.00 %
	0.00	2,081.27	2,081.27	0.00 %
Purchased Services				
Professional & Technical	4,530.00	5,480.41	950.41	20.98 %
Property Services	0.00	174.58	174.58	0.00 %
Other(Except Travel)	1,537.20	1,602.79	65.59	4.27 %
Travel	0.00	0.00	0.00	0.00 %
	6,067.20	7,257.78	1,190.58	19.62 %
Supplies & Materials				
Supplies, General	54.35	146.94	92.59	170.36 %
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	13,624.58	1,195.00	-12,429.58	-91.23 %
Resale	10,313.36	9,076.83	-1,236.53	-11.99 %
Student and Staff Expenditures	74.10	9,613.37	9,539.27	12,873.51 %
	24,066.39	20,032.14	-4,034.25	-16.76 %
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	850.00	920.00	70.00	8.24 %
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 %
	850.00	920.00	70.00	8.24 %
	30,983.59	42,491.19	11,507.60	37.14 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	993,703.83	1,139,394.94	145,691.11	14.66 %
Non-Certified - Instructional	126,805.09	145,875.31	19,070.22	15.04 %
Other Certified - Student Support	85,751.52	53,229.65	-32,521.87	-37.93 %
Non-Certified - Office Personnel	54,215.66	52,105.71	-2,109.95	-3.89 %
Certified - General District Administration	71,600.56	77,673.97	6,073.41	8.48 %
Certified - School Administration	47,692.00	51,738.25	4,046.25	8.48 %
Operation & Maintenance	92,184.28	98,232.28	6,048.00	6.56 %
Student Transportation	60,701.00	62,551.00	1,850.00	3.05 %
Non-Instructional Services	95,191.82	102,338.39	7,146.57	7.51 %
Facilities	0.00	0.00	0.00	0.00 %
	1,627,845.76	1,783,139.50	155,293.74	9.54 %
Employee Benefits				
State Retirement	172,793.06	194,394.24	21,601.18	12.50 %
Social Security	116,856.69	129,261.90	12,405.21	10.62 %
Other Employee Benefits	289,039.24	277,594.65	-11,444.59	-3.96 %
	578,688.99	601,250.79	22,561.80	3.90 %
Purchased Services				
Professional & Technical	43,951.78	80,703.39	36,751.61	83.62 %
Property Services	81,501.98	84,157.30	2,655.32	3.26 %
Other(Except Travel)	64,715.76	57,810.35	-6,905.41	-10.67 %
Travel	971.78	1,496.93	525.15	54.04 %
	191,141.30	224,167.97	33,026.67	17.28 %
Supplies & Materials				
Supplies, General	33,935.07	28,364.52	-5,570.55	-16.42 %
Energy	65,373.45	60,752.75	-4,620.70	-7.07 %
Food & Milk	144,839.87	140,177.10	-4,662.77	-3.22 %
Books	2,060.12	2,203.79	143.67	6.97 %
Periodicals, Newspapers, Magazines	2,271.21	1,080.36	-1,190.85	-52.43 %
State Adopted TextBooks	18,151.95	500.00	-17,651.95	-97.25 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	120.50	120.50	0.00 %
Binding & Repair, Other	142.40	0.00	-142.40	-100.00 %
Specialized Supplies and Materials	21,986.30	22,685.45	699.15	3.18 %
Resale	55,605.98	48,643.29	-6,962.69	-12.52 %
Student and Staff Expenditures	28,492.36	44,822.37	16,330.01	57.31 %
	372,858.71	349,350.13	-23,508.58	-6.30 %
Properties				
Land & Improvements	13,685.81	13,810.81	125.00	0.91 %
Buildings	353,240.45	7,002.80	-346,237.65	-98.02 %
Equipment	32,933.04	52,915.50	19,982.46	60.68 %
Vehicles	36,904.34	39,049.60	2,145.26	5.81 %
Depreciation	0.00	0.00	0.00	0.00 %
	436,763.64	112,778.71	-323,984.93	-74.18 %
Other Objects				
Dues, Fees, & Judgments	11,516.05	4,034.27	-7,481.78	-64.97 %
Interest	3,062.50	14,000.00	10,937.50	357.14 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	19,361.50	10,879.06	-8,482.44	-43.81 %
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	175,000.00	165,000.00	-10,000.00	-5.71 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	2,300.00	2,300.00	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 %
	211,240.05	196,213.33	-15,026.72	-7.11 %
	3,418,538.45	3,266,900.43	-151,638.02	-4.44 %