

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	30,362.60	30,362.60	0.00 %
Non-Certified - Office Personnel	60,383.15	61,954.21	1,571.06	2.60 %
Certified - General District Administration	45,397.61	48,435.11	3,037.50	6.69 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	21,746.05	25,777.38	4,031.33	18.54 %
Student Transportation	18,667.92	18,957.94	290.02	1.55 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	146,194.73	185,487.24	39,292.51	26.88 %
Employee Benefits				
State Retirement	14,710.77	18,142.93	3,432.16	23.33 %
Social Security	11,208.60	14,117.07	2,908.47	25.95 %
Other Employee Benefits	21,918.20	21,181.74	-736.46	-3.36 %
	47,837.57	53,441.74	5,604.17	11.71 %
Purchased Services				
Professional & Technical	29,723.22	50,045.76	20,322.54	68.37 %
Property Services	132,201.25	43,234.26	-88,966.99	-67.30 %
Other(Except Travel)	38,447.14	41,928.02	3,480.88	9.05 %
Travel	51.00	163.71	112.71	221.00 %
	200,422.61	135,371.75	-65,050.86	-32.46 %
Supplies & Materials				
Supplies, General	1,751.83	727.35	-1,024.48	-58.48 %
Energy	16,299.38	46,863.50	30,564.12	187.52 %
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	1,398.94	525.89	-873.05	-62.41 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	19,450.15	48,116.74	28,666.59	147.38 %
Properties				
Land & Improvements	27.99	0.00	-27.99	-100.00 %
Buildings	152,192.83	145,293.30	-6,899.53	-4.53 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	18,410.56	25,922.10	7,511.54	40.80 %
Depreciation	0.00	0.00	0.00	0.00 %
	170,631.38	171,215.40	584.02	0.34 %
Other Objects				
Dues, Fees, & Judgments	4,393.85	5,067.50	673.65	15.33 %
Interest	0.00	900.00	900.00	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	32,643.75	30,000.00	-2,643.75	-8.10 %
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 %
	37,037.60	35,967.50	-1,070.10	-2.89 %
	621,574.04	629,600.37	8,026.33	1.29 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	333,392.90	430,377.61	96,984.71	29.09 %
Non-Certified - Instructional	16,825.89	36,118.88	19,292.99	114.66 %
Other Certified - Student Support	14,302.00	0.00	-14,302.00	-100.00 %
Non-Certified - Office Personnel	0.00	321.12	321.12	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	31,265.14	33,790.07	2,524.93	8.08 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	342.00	0.00	-342.00	-100.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	396,127.93	500,607.68	104,479.75	26.38 %
Employee Benefits				
State Retirement	43,083.58	60,716.46	17,632.88	40.93 %
Social Security	31,035.17	41,252.25	10,217.08	32.92 %
Other Employee Benefits	65,171.74	82,096.20	16,924.46	25.97 %
	139,290.49	184,064.91	44,774.42	32.14 %
Purchased Services				
Professional & Technical	346.50	346.50	0.00	0.00 %
Property Services	0.00	184.63	184.63	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	346.50	531.13	184.63	53.28 %
Supplies & Materials				
Supplies, General	2,721.38	876.95	-1,844.43	-67.78 %
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	8,692.16	8,692.16	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	2,750.00	3,250.00	500.00	18.18 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	5,471.38	12,819.11	7,347.73	134.29 %
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 %
	541,236.30	698,022.83	156,786.53	28.97 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	41,346.25	44,899.51	3,553.26	8.59 %
Non-Certified - Instructional	27,444.40	28,764.26	1,319.86	4.81 %
Other Certified - Student Support	28,860.00	31,010.00	2,150.00	7.45 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	389.86	389.86	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	2,469.74	2,469.74	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	97,650.65	107,533.37	9,882.72	10.12 %
Employee Benefits				
State Retirement	5,780.01	448.03	-5,331.98	-92.25 %
Social Security	7,422.02	4,888.06	-2,533.96	-34.14 %
Other Employee Benefits	13,871.98	0.00	-13,871.98	-100.00 %
	27,074.01	5,336.09	-21,737.92	-80.29 %
Purchased Services				
Professional & Technical	8,258.75	12,475.50	4,216.75	51.06 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	5,715.50	6,106.00	390.50	6.83 %
Travel	0.00	117.77	117.77	0.00 %
	13,974.25	18,699.27	4,725.02	33.81 %
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	311.16	311.16	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	311.16	311.16	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	376.06	376.06	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	376.06	376.06	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	185.00	185.00	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	185.00	185.00	0.00 %
	138,698.91	132,440.95	-6,257.96	-4.51 %

	Program 251, Gifted Program			
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	2,875.00	3,000.00	125.00	4.35 %
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 %
	2,875.00	3,000.00	125.00	4.35 %
Employee Benefits				
State Retirement	284.92	285.00	0.08	0.03 %
Social Security	226.99	232.09	5.10	2.25 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	511.91	517.09	5.18	1.01 %
Purchased Services				
Professional & Technical	0.00	69.00	69.00	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	106.16	106.16	0.00 %
	0.00	175.16	175.16	0.00 %
Supplies & Materials				
Supplies, General	2,697.08	1,707.01	-990.07	-36.71 %
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 %
	2,697.08	1,707.01	-990.07	-36.71 %
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	40.00	40.00	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	40.00	40.00	0.00 %
	6,083.99	5,439.26	-644.73	-10.60 %

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	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 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	92,262.78	100,140.40	7,877.62	8.54 %
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 %
	92,262.78	100,140.40	7,877.62	8.54 %
Employee Benefits				
State Retirement	8,721.32	9,513.29	791.97	9.08 %
Social Security	6,778.17	7,206.00	427.83	6.31 %
Other Employee Benefits	14,966.34	14,277.60	-688.74	-4.60 %
	30,465.83	30,996.89	531.06	1.74 %
Purchased Services				
Professional & Technical	160.00	495.00	335.00	209.38 %
Property Services	730.12	6,527.11	5,796.99	793.98 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	890.12	7,022.11	6,131.99	688.89 %
Supplies & Materials				
Supplies, General	8,851.21	5,421.82	-3,429.39	-38.74 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,948.79	7,114.88	3,166.09	80.18 %
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	7,343.70	332.01	-7,011.69	-95.48 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	20,143.70	12,868.71	-7,274.99	-36.12 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	1,405.00	1,405.00	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	1,405.00	1,405.00	0.00 %
	143,762.43	152,433.11	8,670.68	6.03 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	105,701.87	66,436.71	-39,265.16	-37.15 %
Non-Certified - Instructional	8,141.83	11,457.06	3,315.23	40.72 %
Other Certified - Student Support	70,833.86	960.00	-69,873.86	-98.64 %
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 %
	184,677.56	78,853.77	-105,823.79	-57.30 %
Employee Benefits				
State Retirement	20,861.73	5,414.41	-15,447.32	-74.05 %
Social Security	12,032.46	3,942.06	-8,090.40	-67.24 %
Other Employee Benefits	7,495.10	6,543.90	-951.20	-12.69 %
	40,389.29	15,900.37	-24,488.92	-60.63 %
Purchased Services				
Professional & Technical	39,232.83	9,040.16	-30,192.67	-76.96 %
Property Services	0.00	1,344.36	1,344.36	0.00 %
Other(Except Travel)	815.00	110.00	-705.00	-86.50 %
Travel	0.00	0.00	0.00	0.00 %
	40,047.83	10,494.52	-29,553.31	-73.80 %
Supplies & Materials				
Supplies, General	80,990.58	14,356.90	-66,633.68	-82.27 %
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	1,218.17	1,218.17	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	31,540.50	0.00	-31,540.50	-100.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	112,531.08	15,575.07	-96,956.01	-86.16 %
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 %
	377,645.76	120,823.73	-256,822.03	-68.01 %

	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	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	645.00	0.00	-645.00	-100.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	645.00	0.00	-645.00	-100.00 %
	645.00	0.00	-645.00	-100.00 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,000.00	500.00	-500.00	-50.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,000.00	500.00	-500.00	-50.00 %
Employee Benefits				
State Retirement	95.04	47.51	-47.53	-50.01 %
Social Security	75.64	37.72	-37.92	-50.13 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	170.68	85.23	-85.45	-50.06 %
Purchased Services				
Professional & Technical	2,119.22	706.00	-1,413.22	-66.69 %
Property Services	0.00	380.00	380.00	0.00 %
Other(Except Travel)	863.60	450.00	-413.60	-47.89 %
Travel	382.88	0.00	-382.88	-100.00 %
	3,365.70	1,536.00	-1,829.70	-54.36 %
Supplies & Materials				
Supplies, General	378.36	480.22	101.86	26.92 %
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	243.20	243.20	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	3,210.32	0.00	-3,210.32	-100.00 %
Resale	5,998.83	5,366.37	-632.46	-10.54 %
Student and Staff Expenditures	10,559.60	15,459.02	4,899.42	46.40 %
	20,147.11	21,548.81	1,401.70	6.96 %
Properties				
Land & Improvements	0.00	79.20	79.20	0.00 %
Buildings	7.75	0.00	-7.75	-100.00 %
Equipment	294.52	0.00	-294.52	-100.00 %
Vehicles	154.00	0.00	-154.00	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	456.27	79.20	-377.07	-82.64 %
Other Objects				
Dues, Fees, & Judgments	4,478.07	3,935.59	-542.48	-12.11 %
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	835.00	750.00	-85.00	-10.18 %
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 %
	5,313.07	4,685.59	-627.48	-11.81 %
	30,452.83	28,434.83	-2,018.00	-6.63 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	8,066.66	5,800.00	-2,266.66	-28.10 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	8,066.66	5,800.00	-2,266.66	-28.10 %
Employee Benefits				
State Retirement	766.33	550.95	-215.38	-28.11 %
Social Security	625.50	446.25	-179.25	-28.66 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	1,391.83	997.20	-394.63	-28.35 %
Purchased Services				
Professional & Technical	11,830.47	5,345.00	-6,485.47	-54.82 %
Property Services	1,827.61	2,624.00	796.39	43.58 %
Other(Except Travel)	227.43	50.00	-177.43	-78.02 %
Travel	29.58	402.52	372.94	1,260.78 %
	13,915.09	8,421.52	-5,493.57	-39.48 %
Supplies & Materials				
Supplies, General	2,275.90	535.32	-1,740.58	-76.48 %
Energy	62.02	0.00	-62.02	-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	17.98	0.00	-17.98	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	856.00	200.45	-655.55	-76.58 %
Resale	10,208.36	5,986.67	-4,221.69	-41.36 %
Student and Staff Expenditures	2,784.53	2,836.50	51.97	1.87 %
	16,204.79	9,558.94	-6,645.85	-41.01 %
Properties				
Land & Improvements	575.00	1,699.20	1,124.20	195.51 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	369.00	0.00	-369.00	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	944.00	1,699.20	755.20	80.00 %
Other Objects				
Dues, Fees, & Judgments	5,010.00	2,010.00	-3,000.00	-59.88 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	1,950.00	800.00	-1,150.00	-58.97 %
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 %
	6,960.00	2,810.00	-4,150.00	-59.63 %
	47,482.37	29,286.86	-18,195.51	-38.32 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	584,645.46	651,154.23	66,508.77	11.38 %
Non-Certified - Instructional	52,412.12	76,340.20	23,928.08	45.65 %
Other Certified - Student Support	113,995.86	62,332.60	-51,663.26	-45.32 %
Non-Certified - Office Personnel	60,383.15	62,275.33	1,892.18	3.13 %
Certified - General District Administration	45,397.61	48,824.97	3,427.36	7.55 %
Certified - School Administration	31,265.14	33,790.07	2,524.93	8.08 %
Operation & Maintenance	21,746.05	25,777.38	4,031.33	18.54 %
Student Transportation	19,009.92	21,427.68	2,417.76	12.72 %
Non-Instructional Services	21,692.13	24,750.11	3,057.98	14.10 %
Facilities	0.00	0.00	0.00	0.00 %
	950,547.44	1,006,672.57	56,125.13	5.90 %
Employee Benefits				
State Retirement	94,303.70	95,118.58	814.88	0.86 %
Social Security	72,258.91	74,014.86	1,755.95	2.43 %
Other Employee Benefits	123,423.36	126,479.04	3,055.68	2.48 %
	289,985.97	295,612.48	5,626.51	1.94 %
Purchased Services				
Professional & Technical	91,670.99	78,522.92	-13,148.07	-14.34 %
Property Services	146,489.19	54,933.66	-91,555.53	-62.50 %
Other(Except Travel)	46,368.67	48,644.02	2,275.35	4.91 %
Travel	556.28	790.16	233.88	42.04 %
	285,085.13	182,890.76	-102,194.37	-35.85 %
Supplies & Materials				
Supplies, General	100,506.34	24,551.23	-75,955.11	-75.57 %
Energy	61,959.03	48,752.86	-13,206.17	-21.31 %
Food & Milk	60,032.41	51,282.65	-8,749.76	-14.58 %
Books	3,948.79	7,114.88	3,166.09	80.18 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	10,464.69	10,464.69	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	17.98	0.00	-17.98	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	47,099.46	4,308.35	-42,791.11	-90.85 %
Resale	16,207.19	11,353.04	-4,854.15	-29.95 %
Student and Staff Expenditures	13,344.13	18,295.52	4,951.39	37.11 %
	303,115.33	176,123.22	-126,992.11	-41.90 %
Properties				
Land & Improvements	602.99	1,778.40	1,175.41	194.93 %
Buildings	152,200.58	145,669.36	-6,531.22	-4.29 %
Equipment	663.52	11,594.56	10,931.04	1,647.43 %
Vehicles	18,564.56	25,922.10	7,357.54	39.63 %
Depreciation	0.00	0.00	0.00	0.00 %
	172,031.65	184,964.42	12,932.77	7.52 %
Other Objects				
Dues, Fees, & Judgments	14,626.92	13,008.70	-1,618.22	-11.06 %
Interest	0.00	900.00	900.00	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	32,643.75	30,000.00	-2,643.75	-8.10 %
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	2,785.00	1,550.00	-1,235.00	-44.34 %
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 %
	50,055.67	45,458.70	-4,596.97	-9.18 %
	2,050,821.19	1,891,722.15	-159,099.04	-7.76 %