

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	66,334.98	77,342.62	11,007.64	16.59 %
Non-Certified - Office Personnel	244,663.73	232,258.27	-12,405.46	-5.07 %
Certified - General District Administration	113,563.53	121,974.89	8,411.36	7.41 %
Certified - School Administration	145,858.65	155,865.40	10,006.75	6.86 %
Operation & Maintenance	97,702.20	98,567.94	865.74	0.89 %
Student Transportation	107,137.62	121,521.29	14,383.67	13.43 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	775,260.71	807,530.41	32,269.70	4.16 %
Employee Benefits				
State Retirement	78,942.51	83,007.13	4,064.62	5.15 %
Social Security	58,240.87	60,500.01	2,259.14	3.88 %
Other Employee Benefits	80,090.67	81,783.53	1,692.86	2.11 %
	217,274.05	225,290.67	8,016.62	3.69 %
Purchased Services				
Professional & Technical	28,871.30	31,280.99	2,409.69	8.35 %
Property Services	208,269.14	207,786.92	-482.22	-0.23 %
Other(Except Travel)	91,970.42	90,150.01	-1,820.41	-1.98 %
Travel	6,518.81	3,244.65	-3,274.16	-50.23 %
	335,629.67	332,462.57	-3,167.10	-0.94 %
Supplies & Materials				
Supplies, General	61,546.92	51,615.72	-9,931.20	-16.14 %
Energy	154,420.68	166,764.87	12,344.19	7.99 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,204.16	3,011.46	-192.70	-6.01 %
Periodicals, Newspapers, Magazines	870.00	870.00	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	49,010.33	29,833.19	-19,177.14	-39.13 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	205.33	238.00	32.67	15.91 %
	269,257.42	252,333.24	-16,924.18	-6.29 %
Properties				
Land & Improvements	35,785.00	5,404.16	-30,380.84	-84.90 %
Buildings	40,759.38	37,232.15	-3,527.23	-8.65 %
Equipment	63,843.76	41,490.44	-22,353.32	-35.01 %
Vehicles	135,156.00	0.00	-135,156.00	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	275,544.14	84,126.75	-191,417.39	-69.47 %
Other Objects				
Dues, Fees, & Judgments	13,435.34	12,161.32	-1,274.02	-9.48 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,319.00	1,682.50	-2,636.50	-61.04 %
Revaluation Fees	34,685.00	25,209.16	-9,475.84	-27.32 %
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	200.00	200.00	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 %
	52,639.34	39,252.98	-13,386.36	-25.43 %
	1,925,605.33	1,740,996.62	-184,608.71	-9.59 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,139,240.84	1,280,662.27	141,421.43	12.41 %
Non-Certified - Instructional	81,331.20	83,924.96	2,593.76	3.19 %
Other Certified - Student Support	1,807.29	4,250.00	2,442.71	135.16 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	27,576.22	30,458.12	2,881.90	10.45 %
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	192.50	192.50	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,249,955.55	1,399,487.85	149,532.30	11.96 %
Employee Benefits				
State Retirement	131,309.26	147,930.83	16,621.57	12.66 %
Social Security	88,396.84	100,744.84	12,348.00	13.97 %
Other Employee Benefits	185,874.04	199,300.93	13,426.89	7.22 %
	405,580.14	447,976.60	42,396.46	10.45 %
Purchased Services				
Professional & Technical	9,629.86	650.00	-8,979.86	-93.25 %
Property Services	34,008.72	34,273.54	264.82	0.78 %
Other(Except Travel)	3,190.46	11,035.38	7,844.92	245.89 %
Travel	2,864.95	473.65	-2,391.30	-83.47 %
	49,693.99	46,432.57	-3,261.42	-6.56 %
Supplies & Materials				
Supplies, General	64,621.73	21,233.82	-43,387.91	-67.14 %
Energy	0.00	81.99	81.99	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,079.36	2,951.73	1,872.37	173.47 %
Periodicals, Newspapers, Magazines	947.75	1,283.48	335.73	35.42 %
State Adopted TextBooks	37,566.62	19,076.61	-18,490.01	-49.22 %
Supplemental TextBooks	3,700.43	1,646.43	-2,054.00	-55.51 %
Workbooks	31,111.21	10,786.01	-20,325.20	-65.33 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	127,465.43	85,955.93	-41,509.50	-32.57 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,646.66	6,868.51	3,221.85	88.35 %
	270,139.19	149,884.51	-120,254.68	-44.52 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	8,083.47	0.00	-8,083.47	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	8,083.47	0.00	-8,083.47	-100.00 %
Other Objects				
Dues, Fees, & Judgments	7,094.00	7,424.50	330.50	4.66 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	120.00	1,410.00	1,290.00	1,075.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	7,214.00	8,834.50	1,620.50	22.46 %
	1,990,666.34	2,052,616.03	61,949.69	3.11 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	79,816.52	84,118.74	4,302.22	5.39 %
Non-Certified - Instructional	81,062.74	64,584.38	-16,478.36	-20.33 %
Other Certified - Student Support	51,124.00	59,641.50	8,517.50	16.66 %
Non-Certified - Office Personnel	100.00	0.00	-100.00	-100.00 %
Certified - General District Administration	3,000.00	3,500.00	500.00	16.67 %
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 %
	215,103.26	211,844.62	-3,258.64	-1.51 %
Employee Benefits				
State Retirement	23,811.09	23,181.09	-630.00	-2.65 %
Social Security	15,723.51	15,158.56	-564.95	-3.59 %
Other Employee Benefits	28,604.29	33,085.58	4,481.29	15.67 %
	68,138.89	71,425.23	3,286.34	4.82 %
Purchased Services				
Professional & Technical	25,924.70	27,921.60	1,996.90	7.70 %
Property Services	99.00	0.00	-99.00	-100.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	26,023.70	27,921.60	1,897.90	7.29 %
Supplies & Materials				
Supplies, General	0.00	277.73	277.73	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	4,784.19	3,417.34	-1,366.85	-28.57 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	71.70	71.70	0.00 %
	4,784.19	3,766.77	-1,017.42	-21.27 %
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 %
	314,050.04	314,958.22	908.18	0.29 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	2,500.00	1,000.00	-1,500.00	-60.00 %
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 %
	2,500.00	1,000.00	-1,500.00	-60.00 %
Employee Benefits				
State Retirement	240.28	95.88	-144.40	-60.10 %
Social Security	134.99	71.92	-63.07	-46.72 %
Other Employee Benefits	7.45	0.00	-7.45	-100.00 %
	382.72	167.80	-214.92	-56.16 %
Purchased Services				
Professional & Technical	17.55	0.00	-17.55	-100.00 %
Property Services	0.00	94.00	94.00	0.00 %
Other(Except Travel)	0.00	104.17	104.17	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	17.55	198.17	180.62	1,029.17 %
Supplies & Materials				
Supplies, General	219.46	0.00	-219.46	-100.00 %
Energy	0.00	20.00	20.00	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	262.00	262.00	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 %
	219.46	282.00	62.54	28.50 %
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	2,925.00	2,907.50	-17.50	-0.60 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	30.00	0.00	-30.00	-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 %
	2,955.00	2,907.50	-47.50	-1.61 %
	6,074.73	4,555.47	-1,519.26	-25.01 %

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

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	84,195.31	89,551.81	5,356.50	6.36 %
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 %
	84,195.31	89,551.81	5,356.50	6.36 %
Employee Benefits				
State Retirement	9,038.99	9,110.65	71.66	0.79 %
Social Security	6,141.06	6,488.66	347.60	5.66 %
Other Employee Benefits	14,252.29	14,348.19	95.90	0.67 %
	29,432.34	29,947.50	515.16	1.75 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	3,964.66	19,644.74	15,680.08	395.50 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	2,867.75	1,858.22	-1,009.53	-35.20 %
	6,832.41	21,502.96	14,670.55	214.72 %
Supplies & Materials				
Supplies, General	823.39	2,919.10	2,095.71	254.52 %
Energy	1,517.02	1,630.38	113.36	7.47 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	9.00	0.00	-9.00	-100.00 %
Periodicals, Newspapers, Magazines	55.95	0.00	-55.95	-100.00 %
State Adopted TextBooks	63.37	0.00	-63.37	-100.00 %
Supplemental TextBooks	30.00	0.00	-30.00	-100.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	12,459.58	2,518.31	-9,941.27	-79.79 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	14,958.31	7,067.79	-7,890.52	-52.75 %
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	1,467.80	795.60	-672.20	-45.80 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	485.00	175.00	-310.00	-63.92 %
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 %
	1,952.80	970.60	-982.20	-50.30 %
	137,371.17	149,040.66	11,669.49	8.49 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	66,803.74	85,426.04	18,622.30	27.88 %
Non-Certified - Instructional	0.00	200.00	200.00	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	500.00	0.00	-500.00	-100.00 %
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 %
	67,303.74	85,626.04	18,322.30	27.22 %
Employee Benefits				
State Retirement	11,498.41	14,667.25	3,168.84	27.56 %
Social Security	3,453.89	5,934.72	2,480.83	71.83 %
Other Employee Benefits	59.74	70.44	10.70	17.91 %
	15,012.04	20,672.41	5,660.37	37.71 %
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	1,467.18	1,467.18	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	1,467.18	1,467.18	0.00 %
Supplies & Materials				
Supplies, General	529.83	0.00	-529.83	-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	248.50	249.00	0.50	0.20 %
State Adopted TextBooks	0.00	891.25	891.25	0.00 %
Supplemental TextBooks	912.48	44.56	-867.92	-95.12 %
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	5,550.00	5,550.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	1,690.81	6,734.81	5,044.00	298.32 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	278.00	0.00	-278.00	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	278.00	0.00	-278.00	-100.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	730.00	730.00	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	730.00	730.00	0.00 %
	84,284.59	115,230.44	30,945.85	36.72 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	9,660.00	29,039.01	19,379.01	200.61 %
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	2,000.00	2,000.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	11,660.00	31,039.01	19,379.01	166.20 %
Employee Benefits				
State Retirement	1,246.34	4,100.00	2,853.66	228.96 %
Social Security	911.40	2,259.26	1,347.86	147.89 %
Other Employee Benefits	18.85	2.50	-16.35	-86.74 %
	2,176.59	6,361.76	4,185.17	192.28 %
Purchased Services				
Professional & Technical	1,100.00	0.00	-1,100.00	-100.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	680.00	1,545.00	865.00	127.21 %
Travel	0.00	0.00	0.00	0.00 %
	1,780.00	1,545.00	-235.00	-13.20 %
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	12.50	12.50	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	12.50	12.50	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 %
	15,616.59	38,958.27	23,341.68	149.47 %

	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	1,500.00	1,500.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	1,000.00	1,000.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,500.00	2,500.00	0.00	0.00 %
Employee Benefits				
State Retirement	362.17	362.04	-0.13	-0.04 %
Social Security	168.74	177.55	8.81	5.22 %
Other Employee Benefits	7.45	0.00	-7.45	-100.00 %
	538.36	539.59	1.23	0.23 %
Purchased Services				
Professional & Technical	85.69	0.00	-85.69	-100.00 %
Property Services	40.00	40.00	0.00	0.00 %
Other(Except Travel)	8,279.74	8,748.91	469.17	5.67 %
Travel	596.30	2,768.53	2,172.23	364.28 %
	9,001.73	11,557.44	2,555.71	28.39 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	1,132.20	2,453.93	1,321.73	116.74 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	999.00	0.00	-999.00	-100.00 %
Periodicals, Newspapers, Magazines	195.00	0.00	-195.00	-100.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	236.00	0.00	-236.00	-100.00 %
Resale	59,554.34	70,779.92	11,225.58	18.85 %
Student and Staff Expenditures	46,101.35	44,788.60	-1,312.75	-2.85 %
	108,217.89	118,022.45	9,804.56	9.06 %
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	127.99	0.00	-127.99	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	127.99	0.00	-127.99	-100.00 %
Other Objects				
Dues, Fees, & Judgments	24,107.62	15,364.25	-8,743.37	-36.27 %
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	472.24	0.00	-472.24	-100.00 %
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	250.00	0.00	-250.00	-100.00 %
Petty Cash	110.00	0.00	-110.00	-100.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	1,608.96	1,608.96	0.00 %
	24,939.86	16,973.21	-7,966.65	-31.94 %
	145,325.83	149,592.69	4,266.86	2.94 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	5,000.00	8,000.00	3,000.00	60.00 %
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 %
	5,000.00	8,000.00	3,000.00	60.00 %
Employee Benefits				
State Retirement	887.10	1,011.84	124.74	14.06 %
Social Security	350.73	560.23	209.50	59.73 %
Other Employee Benefits	14.89	0.00	-14.89	-100.00 %
	1,252.72	1,572.07	319.35	25.49 %
Purchased Services				
Professional & Technical	26,621.59	19,890.34	-6,731.25	-25.28 %
Property Services	0.00	300.00	300.00	0.00 %
Other(Except Travel)	1,477.51	4,716.10	3,238.59	219.19 %
Travel	351.00	567.54	216.54	61.69 %
	28,450.10	25,473.98	-2,976.12	-10.46 %
Supplies & Materials				
Supplies, General	1,869.80	3,867.17	1,997.37	106.82 %
Energy	0.00	589.90	589.90	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	5,858.67	8,054.93	2,196.26	37.49 %
Resale	3,716.00	2,172.48	-1,543.52	-41.54 %
Student and Staff Expenditures	19,743.07	22,401.75	2,658.68	13.47 %
	31,187.54	37,086.23	5,898.69	18.91 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	7,500.00	7,500.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	7,500.00	7,500.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	10,697.50	11,528.50	831.00	7.77 %
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	12.00	0.00	-12.00	-100.00 %
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	500.00	700.00	200.00	40.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	11,209.50	12,228.50	1,019.00	9.09 %
	77,099.86	91,860.78	14,760.92	19.15 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,388,716.41	1,579,297.87	190,581.46	13.72 %
Non-Certified - Instructional	162,393.94	148,709.34	-13,684.60	-8.43 %
Other Certified - Student Support	120,266.27	142,234.12	21,967.85	18.27 %
Non-Certified - Office Personnel	244,763.73	232,258.27	-12,505.46	-5.11 %
Certified - General District Administration	146,639.75	157,933.01	11,293.26	7.70 %
Certified - School Administration	145,858.65	155,865.40	10,006.75	6.86 %
Operation & Maintenance	97,702.20	98,567.94	865.74	0.89 %
Student Transportation	107,137.62	121,713.79	14,576.17	13.61 %
Non-Instructional Services	144,572.10	113,638.72	-30,933.38	-21.40 %
Facilities	0.00	0.00	0.00	0.00 %
	2,558,050.67	2,750,218.46	192,167.79	7.51 %
Employee Benefits				
State Retirement	269,799.83	292,745.48	22,945.65	8.50 %
Social Security	183,658.45	200,113.71	16,455.26	8.96 %
Other Employee Benefits	342,574.64	360,807.43	18,232.79	5.32 %
	796,032.92	853,666.62	57,633.70	7.24 %
Purchased Services				
Professional & Technical	92,250.69	79,742.93	-12,507.76	-13.56 %
Property Services	254,006.27	270,174.32	16,168.05	6.37 %
Other(Except Travel)	106,834.64	118,955.93	12,121.29	11.35 %
Travel	14,170.87	8,912.59	-5,258.28	-37.11 %
	467,262.47	477,785.77	10,523.30	2.25 %
Supplies & Materials				
Supplies, General	141,206.75	91,155.19	-50,051.56	-35.45 %
Energy	157,069.90	171,541.07	14,471.17	9.21 %
Food & Milk	113,133.74	112,967.95	-165.79	-0.15 %
Books	5,291.52	5,963.19	671.67	12.69 %
Periodicals, Newspapers, Magazines	2,317.20	2,402.48	85.28	3.68 %
State Adopted TextBooks	37,629.99	19,967.86	-17,662.13	-46.94 %
Supplemental TextBooks	4,642.91	1,690.99	-2,951.92	-63.58 %
Workbooks	31,111.21	11,060.51	-20,050.70	-64.45 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	203,299.30	137,514.77	-65,784.53	-32.36 %
Resale	63,270.34	72,952.40	9,682.06	15.30 %
Student and Staff Expenditures	69,696.41	74,368.56	4,672.15	6.70 %
	828,669.27	701,584.97	-127,084.30	-15.34 %
Properties				
Land & Improvements	35,785.00	5,404.16	-30,380.84	-84.90 %
Buildings	40,759.38	37,232.15	-3,527.23	-8.65 %
Equipment	74,986.65	69,412.93	-5,573.72	-7.43 %
Vehicles	135,283.99	0.00	-135,283.99	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	286,815.02	112,049.24	-174,765.78	-60.93 %
Other Objects				
Dues, Fees, & Judgments	59,827.26	51,036.67	-8,790.59	-14.69 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,954.00	3,267.50	-1,686.50	-34.04 %
Revaluation Fees	34,685.00	25,209.16	-9,475.84	-27.32 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	484.24	0.00	-484.24	-100.00 %
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	750.00	700.00	-50.00	-6.67 %
Petty Cash	310.00	200.00	-110.00	-35.48 %
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	1,608.96	1,608.96	0.00 %
	101,010.50	82,022.29	-18,988.21	-18.80 %
	5,037,840.85	4,977,327.35	-60,513.50	-1.20 %