

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	43,851.00	42,204.92	-1,646.08	-3.75 %
Non-Certified - Office Personnel	115,568.33	125,780.88	10,212.55	8.84 %
Certified - General District Administration	75,761.20	80,856.16	5,094.96	6.73 %
Certified - School Administration	103,191.24	164,870.68	61,679.44	59.77 %
Operation & Maintenance	45,361.39	96,011.16	50,649.77	111.66 %
Student Transportation	42,188.80	44,484.83	2,296.03	5.44 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	425,921.96	554,208.63	128,286.67	30.12 %
Employee Benefits				
State Retirement	43,451.76	51,768.48	8,316.72	19.14 %
Social Security	30,299.67	39,409.25	9,109.58	30.06 %
Other Employee Benefits	74,598.32	92,470.31	17,871.99	23.96 %
	148,349.75	183,648.04	35,298.29	23.79 %
Purchased Services				
Professional & Technical	341,113.22	467,026.21	125,912.99	36.91 %
Property Services	261,863.78	8,338,232.23	8,076,368.45	3,084.19 %
Other(Except Travel)	81,887.43	82,870.65	983.22	1.20 %
Travel	9,591.72	15,076.33	5,484.61	57.18 %
	694,456.15	8,903,205.42	8,208,749.27	1,182.04 %
Supplies & Materials				
Supplies, General	50,436.02	53,148.87	2,712.85	5.38 %
Energy	119,022.57	126,056.03	7,033.46	5.91 %
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	175.31	0.00	-175.31	-100.00 %
Specialized Supplies and Materials	20,741.21	52,663.89	31,922.68	153.91 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	166.55	1,036.60	870.05	522.40 %
	190,541.66	232,905.39	42,363.73	22.23 %
Properties				
Land & Improvements	7,043.19	143,898.16	136,854.97	1,943.08 %
Buildings	9,000.00	76,320.07	67,320.07	748.00 %
Equipment	219,456.60	87,715.76	-131,740.84	-60.03 %
Vehicles	198,272.50	201,977.00	3,704.50	1.87 %
Depreciation	0.00	0.00	0.00	0.00 %
	433,772.29	509,910.99	76,138.70	17.55 %
Other Objects				
Dues, Fees, & Judgments	21,868.00	22,304.58	436.58	2.00 %
Interest	0.00	238,475.00	238,475.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,579.95	4,075.00	2,495.05	157.92 %
Revaluation Fees	31,068.08	43,347.53	12,279.45	39.52 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	209.60	0.00	-209.60	-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	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 %
	54,725.63	308,202.11	253,476.48	463.18 %
	1,947,767.44	10,692,080.58	8,744,313.14	448.94 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	601,016.98	730,025.36	129,008.38	21.47 %
Non-Certified - Instructional	49,744.14	47,008.82	-2,735.32	-5.50 %
Other Certified - Student Support	70,000.00	43,500.00	-26,500.00	-37.86 %
Non-Certified - Office Personnel	22,000.00	22,500.00	500.00	2.27 %
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 %
	742,761.12	843,034.18	100,273.06	13.50 %
Employee Benefits				
State Retirement	63,419.78	76,623.26	13,203.48	20.82 %
Social Security	52,752.84	62,895.43	10,142.59	19.23 %
Other Employee Benefits	130,691.14	134,852.62	4,161.48	3.18 %
	246,863.76	274,371.31	27,507.55	11.14 %
Purchased Services				
Professional & Technical	1,675.00	2,060.92	385.92	23.04 %
Property Services	11,477.88	1,400.23	-10,077.65	-87.80 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	9.99	1,764.85	1,754.86	17,566.17 %
	13,162.87	5,226.00	-7,936.87	-60.30 %
Supplies & Materials				
Supplies, General	25,764.43	21,696.74	-4,067.69	-15.79 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,300.00	4,487.88	2,187.88	95.13 %
Periodicals, Newspapers, Magazines	2,689.81	2,739.11	49.30	1.83 %
State Adopted TextBooks	8,933.01	15,047.51	6,114.50	68.45 %
Supplemental TextBooks	0.00	19,715.60	19,715.60	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	15,956.72	82,058.72	66,102.00	414.26 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,525.00	1,299.00	-226.00	-14.82 %
	57,168.97	147,044.56	89,875.59	157.21 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	14,349.00	60,776.88	46,427.88	323.56 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	14,349.00	60,776.88	46,427.88	323.56 %
Other Objects				
Dues, Fees, & Judgments	5,457.90	60.00	-5,397.90	-98.90 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	2,578.16	2,578.16	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 %
	5,457.90	2,638.16	-2,819.74	-51.66 %
	1,079,763.62	1,333,091.09	253,327.47	23.46 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	77,834.32	57,363.20	-20,471.12	-26.30 %
Non-Certified - Instructional	13,891.00	30,605.56	16,714.56	120.33 %
Other Certified - Student Support	38,229.97	35,280.00	-2,949.97	-7.72 %
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 %
	129,955.29	123,248.76	-6,706.53	-5.16 %
Employee Benefits				
State Retirement	11,001.46	9,080.12	-1,921.34	-17.46 %
Social Security	9,571.02	8,057.93	-1,513.09	-15.81 %
Other Employee Benefits	28,251.68	28,613.88	362.20	1.28 %
	48,824.16	45,751.93	-3,072.23	-6.29 %
Purchased Services				
Professional & Technical	2,982.40	11,863.38	8,880.98	297.78 %
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 %
	2,982.40	11,863.38	8,880.98	297.78 %
Supplies & Materials				
Supplies, General	1,274.53	859.38	-415.15	-32.57 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,400.30	156.02	-1,244.28	-88.86 %
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	15,230.00	249.97	-14,980.03	-98.36 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	17,904.83	1,265.37	-16,639.46	-92.93 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	27,646.00	2,966.79	-24,679.21	-89.27 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	27,646.00	2,966.79	-24,679.21	-89.27 %
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 %
	227,312.68	185,096.23	-42,216.45	-18.57 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,200.00	1,300.08	100.08	8.34 %
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 %
	1,200.00	1,300.08	100.08	8.34 %
Employee Benefits				
State Retirement	114.00	123.48	9.48	8.32 %
Social Security	91.80	99.36	7.56	8.24 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	205.80	222.84	17.04	8.28 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	1,405.80	1,522.92	117.12	8.33 %

Program 252, Advanced Placement

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	129,894.60	126,909.68	-2,984.92	-2.30 %
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 %
	129,894.60	126,909.68	-2,984.92	-2.30 %
Employee Benefits				
State Retirement	14,707.33	12,062.09	-2,645.24	-17.99 %
Social Security	8,811.84	8,828.09	16.25	0.18 %
Other Employee Benefits	21,164.90	21,475.08	310.18	1.47 %
	44,684.07	42,365.26	-2,318.81	-5.19 %
Purchased Services				
Professional & Technical	30.00	1,500.00	1,470.00	4,900.00 %
Property Services	1,601.73	2,041.66	439.93	27.47 %
Other(Except Travel)	636.00	0.00	-636.00	-100.00 %
Travel	16,873.75	18,451.23	1,577.48	9.35 %
	19,141.48	21,992.89	2,851.41	14.90 %
Supplies & Materials				
Supplies, General	1,257.00	3,116.27	1,859.27	147.91 %
Energy	4,000.00	4,000.00	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	1,950.00	30.00	-1,920.00	-98.46 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	748.45	3,490.78	2,742.33	366.40 %
	7,955.45	10,637.05	2,681.60	33.71 %
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	32,040.00	50,512.00	18,472.00	57.65 %
Depreciation	0.00	0.00	0.00	0.00 %
	32,040.00	50,512.00	18,472.00	57.65 %
Other Objects				
Dues, Fees, & Judgments	883.00	883.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	325.00	1,405.00	1,080.00	332.31 %
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 %
	1,208.00	2,288.00	1,080.00	89.40 %
	234,923.60	254,704.88	19,781.28	8.42 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	76,780.46	89,074.16	12,293.70	16.01 %
Non-Certified - Instructional	0.00	5.62	5.62	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	1,218.00	675.00	-543.00	-44.58 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	77,998.46	89,754.78	11,756.32	15.07 %
Employee Benefits				
State Retirement	10,595.21	11,999.00	1,403.79	13.25 %
Social Security	5,849.18	6,742.66	893.48	15.28 %
Other Employee Benefits	14,125.84	14,316.72	190.88	1.35 %
	30,570.23	33,058.38	2,488.15	8.14 %
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	948.03	2,886.06	1,938.03	204.43 %
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	4,455.61	4,455.61	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	948.03	7,341.67	6,393.64	674.41 %
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 %
	109,516.72	130,154.83	20,638.11	18.84 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	32,097.04	42,402.72	10,305.68	32.11 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	32,097.04	42,402.72	10,305.68	32.11 %
Employee Benefits				
State Retirement	3,050.99	5,606.40	2,555.41	83.76 %
Social Security	2,455.36	3,243.60	788.24	32.10 %
Other Employee Benefits	7,062.92	0.00	-7,062.92	-100.00 %
	12,569.27	8,850.00	-3,719.27	-29.59 %
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 %
	44,666.31	51,252.72	6,586.41	14.75 %

	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	249.96	2,500.08	2,250.12	900.19 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	2,499.96	3,000.00	500.04	20.00 %
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 %
	2,749.92	5,500.08	2,750.16	100.01 %
Employee Benefits				
State Retirement	278.76	522.48	243.72	87.43 %
Social Security	210.36	420.72	210.36	100.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	489.12	943.20	454.08	92.84 %
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)	7,767.97	5,744.32	-2,023.65	-26.05 %
Travel	0.00	0.00	0.00	0.00 %
	7,767.97	5,744.32	-2,023.65	-26.05 %
Supplies & Materials				
Supplies, General	3,122.39	0.00	-3,122.39	-100.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,823.36	3,803.12	-20.24	-0.53 %
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	569.50	2,177.00	1,607.50	282.27 %
Resale	57,270.05	47,075.46	-10,194.59	-17.80 %
Student and Staff Expenditures	21,705.94	26,174.44	4,468.50	20.59 %
	86,491.24	79,230.02	-7,261.22	-8.40 %
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	14,023.47	19,442.38	5,418.91	38.64 %
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	99.48	0.00	-99.48	-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	400.00	0.00	-400.00	-100.00 %
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 %
	14,722.95	19,642.38	4,919.43	33.41 %
	112,221.20	111,060.00	-1,161.20	-1.03 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	109,456.68	101,624.28	-7,832.40	-7.16 %
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 %
	109,456.68	101,624.28	-7,832.40	-7.16 %
Employee Benefits				
State Retirement	11,221.06	12,340.13	1,119.07	9.97 %
Social Security	8,250.91	7,774.22	-476.69	-5.78 %
Other Employee Benefits	7,062.92	0.00	-7,062.92	-100.00 %
	26,534.89	20,114.35	-6,420.54	-24.20 %
Purchased Services				
Professional & Technical	6,920.07	7,295.87	375.80	5.43 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,836.13	1,978.71	142.58	7.77 %
Travel	0.00	1,219.16	1,219.16	0.00 %
	8,756.20	10,493.74	1,737.54	19.84 %
Supplies & Materials				
Supplies, General	1,134.40	9,305.44	8,171.04	720.30 %
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	2,760.41	45,000.00	42,239.59	1,530.19 %
Resale	4,212.30	14,029.89	9,817.59	233.07 %
Student and Staff Expenditures	26,865.94	25,360.00	-1,505.94	-5.61 %
	34,973.05	93,695.33	58,722.28	167.91 %
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	8,304.00	10,142.51	1,838.51	22.14 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	705.00	705.00	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	100.00	100.00	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	600.00	500.00	-100.00	-16.67 %
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 %
	8,904.00	11,447.51	2,543.51	28.57 %
	188,624.82	237,375.21	48,750.39	25.85 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,028,530.04	1,151,199.56	122,669.52	11.93 %
Non-Certified - Instructional	63,635.14	77,620.00	13,984.86	21.98 %
Other Certified - Student Support	154,580.93	123,984.92	-30,596.01	-19.79 %
Non-Certified - Office Personnel	137,568.33	148,280.88	10,712.55	7.79 %
Certified - General District Administration	75,761.20	80,856.16	5,094.96	6.73 %
Certified - School Administration	103,191.24	164,870.68	61,679.44	59.77 %
Operation & Maintenance	45,361.39	96,011.16	50,649.77	111.66 %
Student Transportation	43,406.80	45,159.83	1,753.03	4.04 %
Non-Instructional Services	13,170.28	15,732.46	2,562.18	19.45 %
Facilities	0.00	0.00	0.00	0.00 %
	1,665,205.35	1,903,715.65	238,510.30	14.32 %
Employee Benefits				
State Retirement	159,087.31	181,485.88	22,398.57	14.08 %
Social Security	119,300.59	138,674.93	19,374.34	16.24 %
Other Employee Benefits	282,957.72	291,728.61	8,770.89	3.10 %
	561,345.62	611,889.42	50,543.80	9.00 %
Purchased Services				
Professional & Technical	352,720.69	489,746.38	137,025.69	38.85 %
Property Services	275,443.39	8,342,174.12	8,066,730.73	2,928.63 %
Other(Except Travel)	157,382.64	206,511.53	49,128.89	31.22 %
Travel	26,475.46	36,511.57	10,036.11	37.91 %
	812,022.18	9,074,943.60	8,262,921.42	1,017.57 %
Supplies & Materials				
Supplies, General	84,236.80	91,012.76	6,775.96	8.04 %
Energy	123,022.57	130,056.03	7,033.46	5.72 %
Food & Milk	59,699.67	8,186.46	-51,513.21	-86.29 %
Books	7,523.66	8,447.02	923.36	12.27 %
Periodicals, Newspapers, Magazines	2,689.81	2,739.11	49.30	1.83 %
State Adopted TextBooks	8,933.01	15,047.51	6,114.50	68.45 %
Supplemental TextBooks	0.00	19,715.60	19,715.60	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	175.31	0.00	-175.31	-100.00 %
Specialized Supplies and Materials	70,007.79	187,412.99	117,405.20	167.70 %
Resale	61,482.35	61,105.35	-377.00	-0.61 %
Student and Staff Expenditures	51,011.88	57,360.82	6,348.94	12.45 %
	468,782.85	581,083.65	112,300.80	23.96 %
Properties				
Land & Improvements	7,043.19	143,898.16	136,854.97	1,943.08 %
Buildings	9,000.00	76,320.07	67,320.07	748.00 %
Equipment	296,530.60	151,489.34	-145,041.26	-48.91 %
Vehicles	230,312.50	252,489.00	22,176.50	9.63 %
Depreciation	0.00	0.00	0.00	0.00 %
	542,886.29	624,196.57	81,310.28	14.98 %
Other Objects				
Dues, Fees, & Judgments	51,339.77	53,490.27	2,150.50	4.19 %
Interest	0.00	238,475.00	238,475.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,904.95	8,763.16	6,858.21	360.02 %
Revaluation Fees	31,068.08	43,347.53	12,279.45	39.52 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	309.08	100.00	-209.08	-67.65 %
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	1,150.00	650.00	-500.00	-43.48 %
Petty Cash	200.00	200.00	0.00	0.00 %
Fund Transfer	32,984.28	46,236.31	13,252.03	40.18 %
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 %
	118,956.16	391,262.27	272,306.11	228.91 %
	4,169,198.45	13,187,091.16	9,017,892.71	216.30 %