

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	63,240.00	76,277.00	13,037.00	20.62 %
Non-Certified - Office Personnel	106,085.23	114,471.31	8,386.08	7.91 %
Certified - General District Administration	116,925.53	121,410.53	4,485.00	3.84 %
Certified - School Administration	150,812.06	164,262.36	13,450.30	8.92 %
Operation & Maintenance	125,572.53	143,301.95	17,729.42	14.12 %
Student Transportation	55,085.00	59,197.00	4,112.00	7.46 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	617,720.35	678,920.15	61,199.80	9.91 %
Employee Benefits				
State Retirement	70,773.92	75,210.29	4,436.37	6.27 %
Social Security	44,157.22	48,846.07	4,688.85	10.62 %
Other Employee Benefits	88,710.52	79,710.34	-9,000.18	-10.15 %
	203,641.66	203,766.70	125.04	0.06 %
Purchased Services				
Professional & Technical	756,437.73	178,821.36	-577,616.37	-76.36 %
Property Services	131,677.67	138,842.57	7,164.90	5.44 %
Other(Except Travel)	100,995.26	98,799.79	-2,195.47	-2.17 %
Travel	2,751.01	2,748.19	-2.82	-0.10 %
	991,861.67	419,211.91	-572,649.76	-57.73 %
Supplies & Materials				
Supplies, General	99,153.74	129,633.65	30,479.91	30.74 %
Energy	182,486.17	186,596.34	4,110.17	2.25 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	50.00	29.00	-21.00	-42.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	13,138.09	5,684.01	-7,454.08	-56.74 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	453.60	113.80	-339.80	-74.91 %
	295,281.60	322,056.80	26,775.20	9.07 %
Properties				
Land & Improvements	43,671.09	32,716.63	-10,954.46	-25.08 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	29,492.00	115,829.73	86,337.73	292.75 %
Vehicles	0.00	105.00	105.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	73,163.09	148,651.36	75,488.27	103.18 %
Other Objects				
Dues, Fees, & Judgments	5,040.00	5,200.88	160.88	3.19 %
Interest	513,059.03	577,473.94	64,414.91	12.56 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	750.00	2,820.00	2,070.00	276.00 %
Revaluation Fees	24,645.83	24,667.38	21.55	0.09 %
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 %
	543,694.86	610,362.20	66,667.34	12.26 %
	2,725,363.23	2,382,969.12	-342,394.11	-12.56 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,244,167.00	1,472,536.38	228,369.38	18.36 %
Non-Certified - Instructional	64,620.54	60,129.50	-4,491.04	-6.95 %
Other Certified - Student Support	2,500.00	2,500.00	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 %
	1,311,287.54	1,535,165.88	223,878.34	17.07 %
Employee Benefits				
State Retirement	118,288.50	140,139.91	21,851.41	18.47 %
Social Security	95,464.40	111,903.17	16,438.77	17.22 %
Other Employee Benefits	216,787.79	247,701.14	30,913.35	14.26 %
	430,540.69	499,744.22	69,203.53	16.07 %
Purchased Services				
Professional & Technical	3,560.00	3,600.00	40.00	1.12 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	703.00	3,305.51	2,602.51	370.20 %
Travel	888.52	2,059.98	1,171.46	131.84 %
	5,151.52	8,965.49	3,813.97	74.04 %
Supplies & Materials				
Supplies, General	15,888.65	15,642.45	-246.20	-1.55 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	157.31	0.00	-157.31	-100.00 %
Periodicals, Newspapers, Magazines	0.00	961.51	961.51	0.00 %
State Adopted TextBooks	3,554.63	50,895.22	47,340.59	1,331.80 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,812.59	5,345.71	3,533.12	194.92 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	11,216.91	35,562.61	24,345.70	217.04 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,554.20	3,922.43	1,368.23	53.57 %
	35,184.29	112,329.93	77,145.64	219.26 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	9,941.05	61,306.29	51,365.24	516.70 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	9,941.05	61,306.29	51,365.24	516.70 %
Other Objects				
Dues, Fees, & Judgments	573.00	320.00	-253.00	-44.15 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,004.00	1,189.00	185.00	18.43 %
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 %
	1,577.00	1,509.00	-68.00	-4.31 %
	1,793,682.09	2,219,020.81	425,338.72	23.71 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	117,488.52	128,512.02	11,023.50	9.38 %
Non-Certified - Instructional	116,807.56	119,510.84	2,703.28	2.31 %
Other Certified - Student Support	33,660.00	40,010.00	6,350.00	18.87 %
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 %
	267,956.08	288,032.86	20,076.78	7.49 %
Employee Benefits				
State Retirement	24,665.95	28,176.96	3,511.01	14.23 %
Social Security	19,470.29	21,042.87	1,572.58	8.08 %
Other Employee Benefits	43,131.98	36,607.49	-6,524.49	-15.13 %
	87,268.22	85,827.32	-1,440.90	-1.65 %
Purchased Services				
Professional & Technical	10,365.56	12,639.04	2,273.48	21.93 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	98.10	91.95	-6.15	-6.27 %
Travel	759.00	316.00	-443.00	-58.37 %
	11,222.66	13,046.99	1,824.33	16.26 %
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	207.92	0.00	-207.92	-100.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	3,060.37	1,795.00	-1,265.37	-41.35 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	3,268.29	1,795.00	-1,473.29	-45.08 %
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	399.96	0.00	-399.96	-100.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	100.00	533.80	433.80	433.80 %
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 %
	499.96	533.80	33.84	6.77 %
	370,215.21	389,235.97	19,020.76	5.14 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	37,837.00	44,134.00	6,297.00	16.64 %
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 %
	37,837.00	44,134.00	6,297.00	16.64 %
Employee Benefits				
State Retirement	3,594.58	4,192.70	598.12	16.64 %
Social Security	2,846.05	3,184.65	338.60	11.90 %
Other Employee Benefits	179.65	212.60	32.95	18.34 %
	6,620.28	7,589.95	969.67	14.65 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	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 %
	44,457.28	51,723.95	7,266.67	16.35 %

Program 252, Advanced Placement

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	5,993.00	0.00	-5,993.00	-100.00 %
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 %
	5,993.00	0.00	-5,993.00	-100.00 %
Employee Benefits				
State Retirement	569.28	0.00	-569.28	-100.00 %
Social Security	359.72	0.00	-359.72	-100.00 %
Other Employee Benefits	28.46	0.00	-28.46	-100.00 %
	957.46	0.00	-957.46	-100.00 %
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 %
	6,950.46	0.00	-6,950.46	-100.00 %

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	89,756.00	101,141.00	11,385.00	12.68 %
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 %
	89,756.00	101,141.00	11,385.00	12.68 %
Employee Benefits				
State Retirement	8,522.82	9,608.50	1,085.68	12.74 %
Social Security	6,724.83	7,576.65	851.82	12.67 %
Other Employee Benefits	14,441.31	14,764.86	323.55	2.24 %
	29,688.96	31,950.01	2,261.05	7.62 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,326.99	15.00	-1,311.99	-98.87 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	3,049.57	3,077.70	28.13	0.92 %
	4,376.56	3,092.70	-1,283.86	-29.33 %
Supplies & Materials				
Supplies, General	4,321.58	4,607.98	286.40	6.63 %
Energy	553.00	258.73	-294.27	-53.21 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	125.40	0.00	-125.40	-100.00 %
State Adopted TextBooks	299.95	464.20	164.25	54.76 %
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	2,570.49	4,405.15	1,834.66	71.37 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,857.63	2,619.52	-2,238.11	-46.07 %
	12,728.05	12,355.58	-372.47	-2.93 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	11,064.50	11,064.50	0.00 %
Vehicles	0.00	35,360.00	35,360.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	46,424.50	46,424.50	0.00 %
Other Objects				
Dues, Fees, & Judgments	420.00	420.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	110.00	130.00	20.00	18.18 %
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	50.00	50.00	0.00 %
	530.00	600.00	70.00	13.21 %
	137,079.57	195,563.79	58,484.22	42.66 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	45,630.00	53,354.00	7,724.00	16.93 %
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 %
	45,630.00	53,354.00	7,724.00	16.93 %
Employee Benefits				
State Retirement	7,673.67	8,959.39	1,285.72	16.75 %
Social Security	3,424.52	4,015.35	590.83	17.25 %
Other Employee Benefits	7,056.77	7,152.41	95.64	1.36 %
	18,154.96	20,127.15	1,972.19	10.86 %
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	1,232.80	1,232.80	0.00 %
	0.00	1,232.80	1,232.80	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	2,675.35	3,588.75	913.40	34.14 %
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	45,605.95	9,651.08	-35,954.87	-78.84 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	48,281.30	13,239.83	-35,041.47	-72.58 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	9,739.00	9,739.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	9,739.00	9,739.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	2,000.00	2,000.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	1,767.20	1,767.20	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	3,767.20	3,767.20	0.00 %
	112,066.26	101,459.98	-10,606.28	-9.46 %

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

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

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	4,500.00	5,600.00	1,100.00	24.44 %
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 %
	4,500.00	5,600.00	1,100.00	24.44 %
Employee Benefits				
State Retirement	427.45	531.98	104.53	24.45 %
Social Security	312.58	394.20	81.62	26.11 %
Other Employee Benefits	21.37	26.97	5.60	26.20 %
	761.40	953.15	191.75	25.18 %
Purchased Services				
Professional & Technical	620.00	0.00	-620.00	-100.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	16,433.58	13,199.27	-3,234.31	-19.68 %
Travel	0.00	0.00	0.00	0.00 %
	17,053.58	13,199.27	-3,854.31	-22.60 %
Supplies & Materials				
Supplies, General	2,344.92	11,499.33	9,154.41	390.39 %
Energy	0.00	112.96	112.96	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	513.10	611.86	98.76	19.25 %
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	14,724.27	2,532.66	-12,191.61	-82.80 %
Resale	63,645.06	52,372.43	-11,272.63	-17.71 %
Student and Staff Expenditures	54,608.49	51,041.72	-3,566.77	-6.53 %
	135,835.84	118,170.96	-17,664.88	-13.00 %
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	12,561.99	14,525.59	1,963.60	15.63 %
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	8,415.00	5,355.00	-3,060.00	-36.36 %
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 %
	21,176.99	20,080.59	-1,096.40	-5.18 %
	179,327.81	158,003.97	-21,323.84	-11.89 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	77,200.00	90,900.00	13,700.00	17.75 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	200.00	1,980.00	1,780.00	890.00 %
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 %
	77,400.00	92,880.00	15,480.00	20.00 %
Employee Benefits				
State Retirement	7,584.93	9,088.72	1,503.79	19.83 %
Social Security	5,658.17	6,849.02	1,190.85	21.05 %
Other Employee Benefits	367.56	447.39	79.83	21.72 %
	13,610.66	16,385.13	2,774.47	20.38 %
Purchased Services				
Professional & Technical	20,277.50	18,681.50	-1,596.00	-7.87 %
Property Services	0.00	44,495.00	44,495.00	0.00 %
Other(Except Travel)	2,994.14	5,898.54	2,904.40	97.00 %
Travel	1,600.16	2,040.79	440.63	27.54 %
	24,871.80	71,115.83	46,244.03	185.93 %
Supplies & Materials				
Supplies, General	1,717.23	118.55	-1,598.68	-93.10 %
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	43,896.36	26,945.11	-16,951.25	-38.62 %
Resale	34,088.04	41,838.82	7,750.78	22.74 %
Student and Staff Expenditures	37,747.83	43,230.70	5,482.87	14.52 %
	117,449.46	112,133.18	-5,316.28	-4.53 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	21,611.00	21,611.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	21,611.00	21,611.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	17,823.84	10,352.00	-7,471.84	-41.92 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	177.00	110.00	-67.00	-37.85 %
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	10,005.00	6,145.00	-3,860.00	-38.58 %
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 %
	28,005.84	16,607.00	-11,398.84	-40.70 %
	261,337.76	330,732.14	69,394.38	26.55 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,622,571.52	1,896,177.40	273,605.88	16.86 %
Non-Certified - Instructional	181,428.10	179,640.34	-1,787.76	-0.99 %
Other Certified - Student Support	99,600.00	120,767.00	21,167.00	21.25 %
Non-Certified - Office Personnel	106,085.23	114,471.31	8,386.08	7.91 %
Certified - General District Administration	116,925.53	121,410.53	4,485.00	3.84 %
Certified - School Administration	150,812.06	164,262.36	13,450.30	8.92 %
Operation & Maintenance	125,572.53	143,301.95	17,729.42	14.12 %
Student Transportation	55,085.00	59,197.00	4,112.00	7.46 %
Non-Instructional Services	1,500.00	1,500.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,459,579.97	2,800,727.89	341,147.92	13.87 %
Employee Benefits				
State Retirement	242,101.10	275,908.45	33,807.35	13.96 %
Social Security	178,532.50	203,926.70	25,394.20	14.22 %
Other Employee Benefits	370,725.41	386,623.20	15,897.79	4.29 %
	791,359.01	866,458.35	75,099.34	9.49 %
Purchased Services				
Professional & Technical	791,260.79	213,741.90	-577,518.89	-72.99 %
Property Services	136,770.16	184,999.07	48,228.91	35.26 %
Other(Except Travel)	278,237.10	290,249.27	12,012.17	4.32 %
Travel	9,048.26	11,475.46	2,427.20	26.83 %
	1,215,316.31	700,465.70	-514,850.61	-42.36 %
Supplies & Materials				
Supplies, General	129,025.75	162,751.68	33,725.93	26.14 %
Energy	183,039.17	186,968.03	3,928.86	2.15 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,040.58	3,588.75	548.17	18.03 %
Periodicals, Newspapers, Magazines	688.50	1,602.37	913.87	132.73 %
State Adopted TextBooks	3,854.58	51,359.42	47,504.84	1,232.43 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,812.59	5,345.71	3,533.12	194.92 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	138,435.74	86,816.67	-51,619.07	-37.29 %
Resale	97,733.10	94,211.25	-3,521.85	-3.60 %
Student and Staff Expenditures	100,221.75	100,928.17	706.42	0.70 %
	657,851.76	693,572.05	35,720.29	5.43 %
Properties				
Land & Improvements	43,671.09	32,716.63	-10,954.46	-25.08 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	43,711.78	219,550.52	175,838.74	402.27 %
Vehicles	0.00	35,465.00	35,465.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	87,382.87	287,732.15	200,349.28	229.28 %
Other Objects				
Dues, Fees, & Judgments	37,461.01	33,456.06	-4,004.95	-10.69 %
Interest	513,059.03	577,473.94	64,414.91	12.56 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,141.00	6,550.00	4,409.00	205.93 %
Revaluation Fees	24,645.83	24,667.38	21.55	0.09 %
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	18,420.00	11,500.00	-6,920.00	-37.57 %
Petty Cash	400.00	400.00	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	50.00	50.00	0.00 %
	596,126.87	654,097.38	57,970.51	9.72 %
	5,807,616.79	6,003,053.52	195,436.73	3.37 %