

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	74,476.00	79,490.08	5,014.08	6.73 %
Non-Certified - Office Personnel	142,077.10	172,586.02	30,508.92	21.47 %
Certified - General District Administration	98,100.53	2,000.00	-96,100.53	-97.96 %
Certified - School Administration	145,354.77	290,432.17	145,077.40	99.81 %
Operation & Maintenance	167,811.17	190,775.00	22,963.83	13.68 %
Student Transportation	67,377.36	68,467.14	1,089.78	1.62 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	695,196.93	803,750.41	108,553.48	15.61 %
Employee Benefits				
State Retirement	66,234.50	79,079.00	12,844.50	19.39 %
Social Security	49,835.21	57,643.24	7,808.03	15.67 %
Other Employee Benefits	93,061.41	102,832.60	9,771.19	10.50 %
	209,131.12	239,554.84	30,423.72	14.55 %
Purchased Services				
Professional & Technical	55,901.16	67,691.21	11,790.05	21.09 %
Property Services	1,172,148.67	1,227,717.10	55,568.43	4.74 %
Other(Except Travel)	155,588.05	172,012.79	16,424.74	10.56 %
Travel	405.09	649.38	244.29	60.31 %
	1,384,042.97	1,468,070.48	84,027.51	6.07 %
Supplies & Materials				
Supplies, General	65,102.02	74,112.03	9,010.01	13.84 %
Energy	164,765.76	168,459.90	3,694.14	2.24 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,640.39	4,001.00	1,360.61	51.53 %
Periodicals, Newspapers, Magazines	0.00	384.69	384.69	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	427.83	427.83	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	66,506.16	56,046.22	-10,459.94	-15.73 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	7,688.07	8,617.68	929.61	12.09 %
	306,702.40	312,049.35	5,346.95	1.74 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	15,973.17	40,759.94	24,786.77	155.18 %
Vehicles	244,955.23	0.00	-244,955.23	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	260,928.40	40,759.94	-220,168.46	-84.38 %
Other Objects				
Dues, Fees, & Judgments	56,968.22	58,954.50	1,986.28	3.49 %
Interest	37,305.00	48,825.00	11,520.00	30.88 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	275.00	600.00	325.00	118.18 %
Revaluation Fees	37,897.69	37,048.15	-849.54	-2.24 %
Student Aid/Scholarship Payments	6,000.00	7,000.00	1,000.00	16.67 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	935,000.00	970,000.00	35,000.00	3.74 %
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 %
	1,073,445.91	1,122,427.65	48,981.74	4.56 %
	3,929,447.73	3,986,612.67	57,164.94	1.45 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,347,017.46	1,636,235.76	289,218.30	21.47 %
Non-Certified - Instructional	66,579.28	163,954.58	97,375.30	146.25 %
Other Certified - Student Support	41,215.91	32,021.52	-9,194.39	-22.31 %
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 %
	1,454,812.65	1,832,211.86	377,399.21	25.94 %
Employee Benefits				
State Retirement	139,071.27	169,669.17	30,597.90	22.00 %
Social Security	102,519.10	133,213.71	30,694.61	29.94 %
Other Employee Benefits	271,048.46	293,543.38	22,494.92	8.30 %
	512,638.83	596,426.26	83,787.43	16.34 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,148.00	33,168.51	32,020.51	2,789.24 %
Other(Except Travel)	13,252.49	5,873.00	-7,379.49	-55.68 %
Travel	0.00	0.00	0.00	0.00 %
	14,400.49	39,041.51	24,641.02	171.11 %
Supplies & Materials				
Supplies, General	26,105.02	29,637.96	3,532.94	13.53 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	970.45	28,993.71	28,023.26	2,887.66 %
Periodicals, Newspapers, Magazines	5,150.90	3,560.73	-1,590.17	-30.87 %
State Adopted TextBooks	4,934.12	8,101.39	3,167.27	64.19 %
Supplemental TextBooks	0.00	1,971.00	1,971.00	0.00 %
Workbooks	153.25	6,805.11	6,651.86	4,340.53 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	183,905.45	49,965.29	-133,940.16	-72.83 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,816.18	2,235.05	-581.13	-20.64 %
	224,035.37	131,270.24	-92,765.13	-41.41 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	11,466.00	0.00	-11,466.00	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	11,466.00	0.00	-11,466.00	-100.00 %
Other Objects				
Dues, Fees, & Judgments	2,978.25	20,933.00	17,954.75	602.86 %
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 %
	2,978.25	20,933.00	17,954.75	602.86 %
	2,220,331.59	2,619,882.87	399,551.28	18.00 %

Program 239 Special Education				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	95,914.72	120,630.43	24,715.71	25.77 %
Non-Certified - Instructional	56,422.47	44,968.81	-11,453.66	-20.30 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	1,000.00	1,000.08	0.08	0.01 %
Certified - General District Administration	4,000.00	3,999.87	-0.13	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 %
	157,337.19	170,599.19	13,262.00	8.43 %
Employee Benefits				
State Retirement	17,115.03	24,390.70	7,275.67	42.51 %
Social Security	10,954.98	10,167.73	-787.25	-7.19 %
Other Employee Benefits	47,787.51	36,279.77	-11,507.74	-24.08 %
	75,857.52	70,838.20	-5,019.32	-6.62 %
Purchased Services				
Professional & Technical	61,942.18	65,249.15	3,306.97	5.34 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	96.00	96.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	61,942.18	65,345.15	3,402.97	5.49 %
Supplies & Materials				
Supplies, General	735.43	120.13	-615.30	-83.67 %
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	645.70	645.70	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	9,767.00	0.00	-9,767.00	-100.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	10,502.43	765.83	-9,736.60	-92.71 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	1,940.00	1,940.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	1,940.00	1,940.00	0.00 %
	305,639.32	309,488.37	3,849.05	1.26 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	12,508.93	14,837.76	2,328.83	18.62 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	2,250.00	4,249.92	1,999.92	88.89 %
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 %
	14,758.93	19,087.68	4,328.75	29.33 %
Employee Benefits				
State Retirement	1,402.28	1,813.42	411.14	29.32 %
Social Security	1,097.79	1,460.12	362.33	33.01 %
Other Employee Benefits	70.90	52.43	-18.47	-26.05 %
	2,570.97	3,325.97	755.00	29.37 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	11,819.78	11,819.78	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	11,819.78	11,819.78	0.00 %
Supplies & Materials				
Supplies, General	369.00	0.00	-369.00	-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	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	5,175.00	0.00	-5,175.00	-100.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	5,544.00	0.00	-5,544.00	-100.00 %
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 %
	22,873.90	34,233.43	11,359.53	49.66 %

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	70,672.64	117,916.48	47,243.84	66.85 %
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 %
	70,672.64	117,916.48	47,243.84	66.85 %
Employee Benefits				
State Retirement	6,714.22	11,202.22	4,488.00	66.84 %
Social Security	5,406.22	8,036.22	2,630.00	48.65 %
Other Employee Benefits	7,420.08	14,099.83	6,679.75	90.02 %
	19,540.52	33,338.27	13,797.75	70.61 %
Purchased Services				
Professional & Technical	80.00	75.00	-5.00	-6.25 %
Property Services	1,387.61	2,985.00	1,597.39	115.12 %
Other(Except Travel)	850.00	1,200.00	350.00	41.18 %
Travel	604.13	2,152.57	1,548.44	256.31 %
	2,921.74	6,412.57	3,490.83	119.48 %
Supplies & Materials				
Supplies, General	1,978.39	5,077.61	3,099.22	156.65 %
Energy	2,816.49	5,463.35	2,646.86	93.98 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	740.50	740.50	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	948.99	2,281.13	1,332.14	140.37 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	666.90	3,215.55	2,548.65	382.16 %
	6,410.77	16,778.14	10,367.37	161.72 %
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	182.00	192.00	10.00	5.49 %
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 %
	182.00	192.00	10.00	5.49 %
	99,727.67	174,637.46	74,909.79	75.11 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	83,916.20	89,112.30	5,196.10	6.19 %
Non-Certified - Instructional	22,100.28	25,222.68	3,122.40	14.13 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	2,000.00	2,000.00	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 %
	108,016.48	116,334.98	8,318.50	7.70 %
Employee Benefits				
State Retirement	16,919.02	15,619.55	-1,299.47	-7.68 %
Social Security	7,345.49	8,672.78	1,327.29	18.07 %
Other Employee Benefits	14,366.49	14,662.36	295.87	2.06 %
	38,631.00	38,954.69	323.69	0.84 %
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)	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	365.85	0.00	-365.85	-100.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	7,757.24	7,757.24	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	13,761.20	10,364.62	-3,396.58	-24.68 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	20,635.14	24,324.79	3,689.65	17.88 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	34,762.19	42,446.65	7,684.46	22.11 %
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 %
	181,409.67	197,736.32	16,326.65	9.00 %

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

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	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	225.00	350.00	125.00	55.56 %
Other(Except Travel)	7,982.22	2,094.30	-5,887.92	-73.76 %
Travel	0.00	0.00	0.00	0.00 %
	8,207.22	2,444.30	-5,762.92	-70.22 %
Supplies & Materials				
Supplies, General	743.49	1,355.99	612.50	82.38 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	402.64	345.23	-57.41	-14.26 %
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	362.82	3,055.50	2,692.68	742.15 %
Resale	95,751.06	82,597.38	-13,153.68	-13.74 %
Student and Staff Expenditures	53,707.34	52,900.55	-806.79	-1.50 %
	150,967.35	140,254.65	-10,712.70	-7.10 %
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	50,920.92	50,905.09	-15.83	-0.03 %
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	400.00	300.00	-100.00	-25.00 %
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 %
	51,320.92	51,205.09	-115.83	-0.23 %
	210,495.49	193,904.04	-16,591.45	-7.88 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	62,299.67	88,249.84	25,950.17	41.65 %
Non-Certified - Instructional	6,700.00	9,325.00	2,625.00	39.18 %
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 %
	68,999.67	97,574.84	28,575.17	41.41 %
Employee Benefits				
State Retirement	5,918.94	8,609.63	2,690.69	45.46 %
Social Security	5,278.39	7,412.82	2,134.43	40.44 %
Other Employee Benefits	37.99	32.99	-5.00	-13.16 %
	11,235.32	16,055.44	4,820.12	42.90 %
Purchased Services				
Professional & Technical	25,070.00	22,675.48	-2,394.52	-9.55 %
Property Services	2,000.00	1,223.00	-777.00	-38.85 %
Other(Except Travel)	3,590.59	3,074.28	-516.31	-14.38 %
Travel	0.00	787.00	787.00	0.00 %
	30,660.59	27,759.76	-2,900.83	-9.46 %
Supplies & Materials				
Supplies, General	612.22	2,305.42	1,693.20	276.57 %
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	12,621.16	17,737.47	5,116.31	40.54 %
Resale	16,342.57	20,896.92	4,554.35	27.87 %
Student and Staff Expenditures	30,806.67	30,555.15	-251.52	-0.82 %
	60,382.62	71,494.96	11,112.34	18.40 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	2,652.00	0.00	-2,652.00	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,652.00	0.00	-2,652.00	-100.00 %
Other Objects				
Dues, Fees, & Judgments	10,882.00	18,950.39	8,068.39	74.14 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	12,755.00	12,755.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	1,400.00	2,400.00	1,000.00	71.43 %
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 %
	12,282.00	34,105.39	21,823.39	177.69 %
	186,212.20	246,990.39	60,778.19	32.64 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,672,329.62	2,066,982.57	394,652.95	23.60 %
Non-Certified - Instructional	151,802.03	243,471.07	91,669.04	60.39 %
Other Certified - Student Support	117,941.91	115,761.52	-2,180.39	-1.85 %
Non-Certified - Office Personnel	145,077.10	175,586.10	30,509.00	21.03 %
Certified - General District Administration	102,100.53	5,999.87	-96,100.66	-94.12 %
Certified - School Administration	145,354.77	290,432.17	145,077.40	99.81 %
Operation & Maintenance	167,811.17	190,775.00	22,963.83	13.68 %
Student Transportation	67,377.36	68,467.14	1,089.78	1.62 %
Non-Instructional Services	1,669.50	2,905.60	1,236.10	74.04 %
Facilities	0.00	0.00	0.00	0.00 %
	2,571,463.99	3,160,381.04	588,917.05	22.90 %
Employee Benefits				
State Retirement	253,375.26	310,675.84	57,300.58	22.61 %
Social Security	182,564.87	226,828.92	44,264.05	24.25 %
Other Employee Benefits	433,792.84	461,503.36	27,710.52	6.39 %
	869,732.97	999,008.12	129,275.15	14.86 %
Purchased Services				
Professional & Technical	143,041.88	155,690.84	12,648.96	8.84 %
Property Services	1,180,932.58	1,283,384.83	102,452.25	8.68 %
Other(Except Travel)	182,667.35	185,822.37	3,155.02	1.73 %
Travel	1,009.22	3,588.95	2,579.73	255.62 %
	1,507,651.03	1,628,486.99	120,835.96	8.01 %
Supplies & Materials				
Supplies, General	121,641.35	140,917.86	19,276.51	15.85 %
Energy	167,582.25	173,923.25	6,341.00	3.78 %
Food & Milk	248,247.34	202,777.05	-45,470.29	-18.32 %
Books	4,013.48	41,837.68	37,824.20	942.43 %
Periodicals, Newspapers, Magazines	5,150.90	3,945.42	-1,205.48	-23.40 %
State Adopted TextBooks	4,934.12	8,101.39	3,167.27	64.19 %
Supplemental TextBooks	0.00	2,616.70	2,616.70	0.00 %
Workbooks	13,914.45	17,597.56	3,683.11	26.47 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	299,921.72	153,410.40	-146,511.32	-48.85 %
Resale	112,093.63	103,494.30	-8,599.33	-7.67 %
Student and Staff Expenditures	95,685.16	97,523.98	1,838.82	1.92 %
	1,073,184.40	946,145.59	-127,038.81	-11.84 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	30,091.17	48,787.61	18,696.44	62.13 %
Vehicles	244,955.23	0.00	-244,955.23	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	275,046.40	48,787.61	-226,258.79	-82.26 %
Other Objects				
Dues, Fees, & Judgments	123,249.73	152,456.23	29,206.50	23.70 %
Interest	37,305.00	48,825.00	11,520.00	30.88 %
Game Contracts	0.00	12,755.00	12,755.00	0.00 %
Registrations	275.00	600.00	325.00	118.18 %
Revaluation Fees	37,897.69	37,048.15	-849.54	-2.24 %
Student Aid/Scholarship Payments	6,000.00	7,000.00	1,000.00	16.67 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	935,000.00	970,000.00	35,000.00	3.74 %
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	1,800.00	2,700.00	900.00	50.00 %
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 %
	1,141,527.42	1,231,384.38	89,856.96	7.87 %
	7,438,606.21	8,014,193.73	575,587.52	7.74 %