

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	248,498.34	297,105.22	48,606.88	19.56 %
Non-Certified - Office Personnel	281,318.75	250,700.40	-30,618.35	-10.88 %
Certified - General District Administration	86,835.53	91,835.53	5,000.00	5.76 %
Certified - School Administration	357,457.75	380,814.39	23,356.64	6.53 %
Operation & Maintenance	328,150.24	340,615.73	12,465.49	3.80 %
Student Transportation	140,391.70	153,082.97	12,691.27	9.04 %
Non-Instructional Services	250.00	0.00	-250.00	-100.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,442,902.31	1,514,154.24	71,251.93	4.94 %
Employee Benefits				
State Retirement	222,126.92	232,098.36	9,971.44	4.49 %
Social Security	105,688.47	111,276.64	5,588.17	5.29 %
Other Employee Benefits	150,746.52	139,787.91	-10,958.61	-7.27 %
	478,561.91	483,162.91	4,601.00	0.96 %
Purchased Services				
Professional & Technical	97,429.50	54,056.88	-43,372.62	-44.52 %
Property Services	345,749.75	62,935.01	-282,814.74	-81.80 %
Other(Except Travel)	28,302.08	14,149.85	-14,152.23	-50.00 %
Travel	9,099.72	2,286.52	-6,813.20	-74.87 %
	480,581.05	133,428.26	-347,152.79	-72.24 %
Supplies & Materials				
Supplies, General	186,038.61	151,679.02	-34,359.59	-18.47 %
Energy	243,892.09	251,913.23	8,021.14	3.29 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	4,215.66	4,215.66	0.00 %
Periodicals, Newspapers, Magazines	655.45	876.49	221.04	33.72 %
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 %
	430,586.15	408,684.40	-21,901.75	-5.09 %
Properties				
Land & Improvements	1,153,925.21	1,167,929.95	14,004.74	1.21 %
Buildings	0.00	5,000.00	5,000.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	158,753.67	158,753.67	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,153,925.21	1,331,683.62	177,758.41	15.40 %
Other Objects				
Dues, Fees, & Judgments	17,999.85	51,137.68	33,137.83	184.10 %
Interest	33,600.00	0.00	-33,600.00	-100.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	12,746.00	5,865.00	-6,881.00	-53.99 %
Revaluation Fees	50,019.15	49,463.96	-555.19	-1.11 %
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	1,120,000.00	1,155,000.00	35,000.00	3.13 %
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 %
	1,234,365.00	1,261,466.64	27,101.64	2.20 %
	5,220,921.63	5,132,580.07	-88,341.56	-1.69 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	2,836,258.66	3,342,761.08	506,502.42	17.86 %
Non-Certified - Instructional	142,444.18	159,703.80	17,259.62	12.12 %
Other Certified - Student Support	6,200.00	2,036.52	-4,163.48	-67.15 %
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	36,227.74	350.00	-35,877.74	-99.03 %
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 %
	3,021,130.58	3,504,851.40	483,720.82	16.01 %
Employee Benefits				
State Retirement	466,293.96	549,801.53	83,507.57	17.91 %
Social Security	215,363.06	251,806.19	36,443.13	16.92 %
Other Employee Benefits	533,168.15	538,201.76	5,033.61	0.94 %
	1,214,825.17	1,339,809.48	124,984.31	10.29 %
Purchased Services				
Professional & Technical	757.24	4,226.12	3,468.88	458.10 %
Property Services	7,007.39	0.00	-7,007.39	-100.00 %
Other(Except Travel)	3,689.57	4,638.75	949.18	25.73 %
Travel	542.96	488.00	-54.96	-10.12 %
	11,997.16	9,352.87	-2,644.29	-22.04 %
Supplies & Materials				
Supplies, General	183,685.30	104,451.94	-79,233.36	-43.14 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,355.26	81,889.31	79,534.05	3,376.87 %
Periodicals, Newspapers, Magazines	0.00	98.87	98.87	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	18,587.55	18,120.62	-466.93	-2.51 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	204,628.11	204,560.74	-67.37	-0.03 %
Properties				
Land & Improvements	696.39	0.00	-696.39	-100.00 %
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 %
	696.39	0.00	-696.39	-100.00 %
Other Objects				
Dues, Fees, & Judgments	144.50	44.00	-100.50	-69.55 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	1,540.00	1,540.00	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 %
	144.50	1,584.00	1,439.50	996.19 %
	4,453,421.91	5,060,158.49	606,736.58	13.62 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	334,249.63	432,418.46	98,168.83	29.37 %
Non-Certified - Instructional	136,805.03	172,479.36	35,674.33	26.08 %
Other Certified - Student Support	51,173.94	64,797.92	13,623.98	26.62 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	48,390.06	56,175.70	7,785.64	16.09 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	2,226.31	4,648.30	2,421.99	108.79 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	572,844.97	730,519.74	157,674.77	27.52 %
Employee Benefits				
State Retirement	101,211.60	122,759.90	21,548.30	21.29 %
Social Security	41,825.01	53,059.92	11,234.91	26.86 %
Other Employee Benefits	92,820.35	96,825.25	4,004.90	4.31 %
	235,856.96	272,645.07	36,788.11	15.60 %
Purchased Services				
Professional & Technical	28,112.50	24,202.50	-3,910.00	-13.91 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	58.73	0.00	-58.73	-100.00 %
	28,171.23	24,202.50	-3,968.73	-14.09 %
Supplies & Materials				
Supplies, General	69.00	2,405.27	2,336.27	3,385.90 %
Energy	0.00	336.28	336.28	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	462.50	462.50	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	69.00	3,204.05	3,135.05	4,543.55 %
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	150.00	150.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,181.00	1,830.00	-1,351.00	-42.47 %
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 %
	3,181.00	1,980.00	-1,201.00	-37.76 %
	840,123.16	1,032,551.36	192,428.20	22.90 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	101,050.68	118,232.17	17,181.49	17.00 %
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	500.00	500.00	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 %
	101,550.68	118,732.17	17,181.49	16.92 %
Employee Benefits				
State Retirement	15,526.45	18,379.65	2,853.20	18.38 %
Social Security	7,346.79	8,563.34	1,216.55	16.56 %
Other Employee Benefits	325.54	362.32	36.78	11.30 %
	23,198.78	27,305.31	4,106.53	17.70 %
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 %
	124,749.46	146,037.48	21,288.02	17.06 %

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	81,940.19	96,911.04	14,970.85	18.27 %
Non-Certified - Instructional	12,526.28	15,026.28	2,500.00	19.96 %
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 %
	94,466.47	111,937.32	17,470.85	18.49 %
Employee Benefits				
State Retirement	12,512.30	15,440.47	2,928.17	23.40 %
Social Security	6,169.26	8,173.15	2,003.89	32.48 %
Other Employee Benefits	14,334.33	14,619.20	284.87	1.99 %
	33,015.89	38,232.82	5,216.93	15.80 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	1,394.24	1,394.24	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	851.00	196.00	-655.00	-76.97 %
	851.00	1,590.24	739.24	86.87 %
Supplies & Materials				
Supplies, General	11,583.92	17,399.77	5,815.85	50.21 %
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 %
	11,583.92	17,399.77	5,815.85	50.21 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	7,034.83	0.00	-7,034.83	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	7,034.83	0.00	-7,034.83	-100.00 %
Other Objects				
Dues, Fees, & Judgments	1,140.00	0.00	-1,140.00	-100.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	235.00	52.75	-182.25	-77.55 %
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 %
	1,375.00	52.75	-1,322.25	-96.16 %
	148,327.11	169,212.90	20,885.79	14.08 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	40,970.10	45,932.17	4,962.07	12.11 %
Non-Certified - Instructional	174,919.23	173,170.92	-1,748.31	-1.00 %
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	500.00	500.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	215,889.33	219,603.09	3,713.76	1.72 %
Employee Benefits				
State Retirement	43,948.35	45,294.82	1,346.47	3.06 %
Social Security	14,409.97	14,849.87	439.90	3.05 %
Other Employee Benefits	49,966.04	50,641.72	675.68	1.35 %
	108,324.36	110,786.41	2,462.05	2.27 %
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	21,324.38	20,187.92	-1,136.46	-5.33 %
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 %
	21,324.38	20,187.92	-1,136.46	-5.33 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	15,000.00	15,000.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	15,000.00	15,000.00	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	1,200.00	3,908.00	2,708.00	225.67 %
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 %
	1,200.00	3,908.00	2,708.00	225.67 %
	346,738.07	369,485.42	22,747.35	6.56 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	16,403.74	19,069.30	2,665.56	16.25 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	2,197.50	2,598.55	401.05	18.25 %
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 %
	18,601.24	21,667.85	3,066.61	16.49 %
Employee Benefits				
State Retirement	2,921.45	3,370.69	449.24	15.38 %
Social Security	1,392.19	1,603.21	211.02	15.16 %
Other Employee Benefits	56.47	66.12	9.65	17.09 %
	4,370.11	5,040.02	669.91	15.33 %
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 %
	22,971.35	26,707.87	3,736.52	16.27 %

	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	2,375.00	5,075.00	2,700.00	113.68 %
Non-Certified - Instructional	675.00	675.00	0.00	0.00 %
Other Certified - Student Support	6,476.00	3,500.00	-2,976.00	-45.95 %
Non-Certified - Office Personnel	2,983.20	6,457.84	3,474.64	116.47 %
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	701.14	701.14	0.00 %
Non-Instructional Services	32,322.21	35,920.34	3,598.13	11.13 %
Facilities	0.00	0.00	0.00	0.00 %
	44,831.41	52,329.32	7,497.91	16.72 %
Employee Benefits				
State Retirement	4,089.81	4,826.47	736.66	18.01 %
Social Security	3,231.55	3,593.32	361.77	11.19 %
Other Employee Benefits	8,274.27	8,509.38	235.11	2.84 %
	15,595.63	16,929.17	1,333.54	8.55 %
Purchased Services				
Professional & Technical	5,544.00	6,563.49	1,019.49	18.39 %
Property Services	108.93	18,253.05	18,144.12	16,656.68 %
Other(Except Travel)	66,819.47	162,144.85	95,325.38	142.66 %
Travel	2,315.56	9,144.39	6,828.83	294.91 %
	74,787.96	196,105.78	121,317.82	162.22 %
Supplies & Materials				
Supplies, General	157,814.37	252,553.57	94,739.20	60.03 %
Energy	0.00	25.00	25.00	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	2,985.41	10,571.44	7,586.03	254.10 %
Resale	151,539.53	167,209.45	15,669.92	10.34 %
Student and Staff Expenditures	58,038.10	61,857.44	3,819.34	6.58 %
	370,377.41	492,216.90	121,839.49	32.90 %
Properties				
Land & Improvements	772.25	65.94	-706.31	-91.46 %
Buildings	0.00	3,828.39	3,828.39	0.00 %
Equipment	25,324.67	0.00	-25,324.67	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	26,096.92	3,894.33	-22,202.59	-85.08 %
Other Objects				
Dues, Fees, & Judgments	43,795.02	63,045.50	19,250.48	43.96 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	265.00	4,169.00	3,904.00	1,473.21 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	4,300.00	4,050.00	-250.00	-5.81 %
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	640.00	1,975.00	1,335.00	208.59 %
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	6,412.59	5,530.70	-881.89	-13.75 %
	55,412.61	78,770.20	23,357.59	42.15 %
	587,101.94	840,245.70	253,143.76	43.12 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	18,800.00	16,400.34	-2,399.66	-12.76 %
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 %
	18,800.00	16,400.34	-2,399.66	-12.76 %
Employee Benefits				
State Retirement	1,846.62	1,614.60	-232.02	-12.56 %
Social Security	1,402.26	1,229.02	-173.24	-12.35 %
Other Employee Benefits	61.23	50.04	-11.19	-18.28 %
	3,310.11	2,893.66	-416.45	-12.58 %
Purchased Services				
Professional & Technical	22,004.00	18,413.00	-3,591.00	-16.32 %
Property Services	4,438.13	16,177.94	11,739.81	264.52 %
Other(Except Travel)	2,108.78	3,415.33	1,306.55	61.96 %
Travel	0.00	579.22	579.22	0.00 %
	28,550.91	38,585.49	10,034.58	35.15 %
Supplies & Materials				
Supplies, General	50,680.48	58,597.84	7,917.36	15.62 %
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	13,038.93	30,017.67	16,978.74	130.22 %
Resale	4,538.71	379.80	-4,158.91	-91.63 %
Student and Staff Expenditures	11,264.97	8,415.59	-2,849.38	-25.29 %
	79,523.09	97,410.90	17,887.81	22.49 %
Properties				
Land & Improvements	0.00	510.00	510.00	0.00 %
Buildings	0.00	1,761.77	1,761.77	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	2,271.77	2,271.77	0.00 %
Other Objects				
Dues, Fees, & Judgments	8,902.00	11,523.00	2,621.00	29.44 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	8,212.05	2,373.05	-5,839.00	-71.10 %
Registrations	979.00	855.00	-124.00	-12.67 %
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	16,700.00	17,500.00	800.00	4.79 %
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 %
	34,793.05	32,251.05	-2,542.00	-7.31 %
	164,977.16	189,813.21	24,836.05	15.05 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	3,432,048.00	4,076,799.56	644,751.56	18.79 %
Non-Certified - Instructional	467,369.72	521,055.36	53,685.64	11.49 %
Other Certified - Student Support	314,545.78	370,038.21	55,492.43	17.64 %
Non-Certified - Office Personnel	284,301.95	257,158.24	-27,143.71	-9.55 %
Certified - General District Administration	135,225.59	148,011.23	12,785.64	9.46 %
Certified - School Administration	394,185.49	382,164.39	-12,021.10	-3.05 %
Operation & Maintenance	328,150.24	340,615.73	12,465.49	3.80 %
Student Transportation	142,618.01	158,432.41	15,814.40	11.09 %
Non-Instructional Services	189,369.52	169,057.07	-20,312.45	-10.73 %
Facilities	0.00	0.00	0.00	0.00 %
	5,687,814.30	6,423,332.20	735,517.90	12.93 %
Employee Benefits				
State Retirement	903,651.87	1,022,947.71	119,295.84	13.20 %
Social Security	408,078.93	463,615.40	55,536.47	13.61 %
Other Employee Benefits	878,491.62	881,671.18	3,179.56	0.36 %
	2,190,222.42	2,368,234.29	178,011.87	8.13 %
Purchased Services				
Professional & Technical	153,847.24	107,461.99	-46,385.25	-30.15 %
Property Services	357,724.20	99,635.24	-258,088.96	-72.15 %
Other(Except Travel)	100,919.90	184,348.78	83,428.88	82.67 %
Travel	12,867.97	12,694.13	-173.84	-1.35 %
	625,359.31	404,140.14	-221,219.17	-35.37 %
Supplies & Materials				
Supplies, General	630,817.09	617,770.48	-13,046.61	-2.07 %
Energy	243,892.09	252,274.51	8,382.42	3.44 %
Food & Milk	157,476.34	161,453.37	3,977.03	2.53 %
Books	2,355.26	86,104.97	83,749.71	3,555.86 %
Periodicals, Newspapers, Magazines	655.45	975.36	319.91	48.81 %
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	35,128.39	59,172.23	24,043.84	68.45 %
Resale	156,078.24	167,589.25	11,511.01	7.38 %
Student and Staff Expenditures	69,303.07	70,273.03	969.96	1.40 %
	1,295,705.93	1,415,613.20	119,907.27	9.25 %
Properties				
Land & Improvements	1,155,393.85	1,168,505.89	13,112.04	1.13 %
Buildings	0.00	10,590.16	10,590.16	0.00 %
Equipment	32,359.50	15,000.00	-17,359.50	-53.65 %
Vehicles	0.00	158,753.67	158,753.67	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,187,753.35	1,352,849.72	165,096.37	13.90 %
Other Objects				
Dues, Fees, & Judgments	72,181.37	126,150.18	53,968.81	74.77 %
Interest	33,600.00	0.00	-33,600.00	-100.00 %
Game Contracts	8,212.05	2,373.05	-5,839.00	-71.10 %
Registrations	18,606.00	18,219.75	-386.25	-2.08 %
Revaluation Fees	50,019.15	49,463.96	-555.19	-1.11 %
Student Aid/Scholarship Payments	4,300.00	4,050.00	-250.00	-5.81 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	1,120,000.00	1,155,000.00	35,000.00	3.13 %
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	17,440.00	19,575.00	2,135.00	12.24 %
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	6,412.59	5,530.70	-881.89	-13.75 %
	1,330,771.16	1,380,362.64	49,591.48	3.73 %
	12,317,626.47	13,344,532.19	1,026,905.72	8.34 %