

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	335,336.70	421,595.74	86,259.04	25.72 %
Non-Certified - Office Personnel	637,192.11	642,924.56	5,732.45	0.90 %
Certified - General District Administration	164,218.07	118,902.89	-45,315.18	-27.59 %
Certified - School Administration	363,595.11	378,232.23	14,637.12	4.03 %
Operation & Maintenance	473,294.88	524,093.59	50,798.71	10.73 %
Student Transportation	430,930.87	519,768.11	88,837.24	20.62 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,404,567.74	2,605,517.12	200,949.38	8.36 %
Employee Benefits				
State Retirement	361,842.67	377,303.57	15,460.90	4.27 %
Social Security	178,931.62	194,913.43	15,981.81	8.93 %
Other Employee Benefits	415,975.26	459,928.09	43,952.83	10.57 %
	956,749.55	1,032,145.09	75,395.54	7.88 %
Purchased Services				
Professional & Technical	405,586.93	445,018.57	39,431.64	9.72 %
Property Services	1,484,084.82	1,522,408.55	38,323.73	2.58 %
Other(Except Travel)	407,917.08	404,623.47	-3,293.61	-0.81 %
Travel	32,428.26	91,105.07	58,676.81	180.94 %
	2,330,017.09	2,463,155.66	133,138.57	5.71 %
Supplies & Materials				
Supplies, General	242,570.58	339,480.68	96,910.10	39.95 %
Energy	538,914.63	622,076.14	83,161.51	15.43 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	11,320.96	8,539.73	-2,781.23	-24.57 %
Periodicals, Newspapers, Magazines	627.55	576.05	-51.50	-8.21 %
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	106.25	0.00	-106.25	-100.00 %
Specialized Supplies and Materials	388,878.05	120,629.95	-268,248.10	-68.98 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	200.00	3,090.00	2,890.00	1,445.00 %
	1,182,618.02	1,094,392.55	-88,225.47	-7.46 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	2,941,580.64	2,316,300.00	-625,280.64	-21.26 %
Equipment	33,813.72	15,250.54	-18,563.18	-54.90 %
Vehicles	280,725.00	31,221.00	-249,504.00	-88.88 %
Depreciation	0.00	0.00	0.00	0.00 %
	3,256,119.36	2,362,771.54	-893,347.82	-27.44 %
Other Objects				
Dues, Fees, & Judgments	21,833.35	36,938.11	15,104.76	69.18 %
Interest	123,597.50	143,137.50	19,540.00	15.81 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	33,944.09	41,694.82	7,750.73	22.83 %
Revaluation Fees	159,160.45	159,670.97	510.52	0.32 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	2,145,000.00	4,485,000.00	2,340,000.00	109.09 %
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 %
	2,483,535.39	4,866,441.40	2,382,906.01	95.95 %
	12,613,607.15	14,424,423.36	1,810,816.21	14.36 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	5,793,417.65	7,050,423.20	1,257,005.55	21.70 %
Non-Certified - Instructional	630,693.22	621,577.04	-9,116.18	-1.45 %
Other Certified - Student Support	780,698.23	742,114.61	-38,583.62	-4.94 %
Non-Certified - Office Personnel	527,414.54	581,698.87	54,284.33	10.29 %
Certified - General District Administration	62,124.02	60,036.02	-2,088.00	-3.36 %
Certified - School Administration	593,862.45	697,491.04	103,628.59	17.45 %
Operation & Maintenance	202,068.48	251,069.76	49,001.28	24.25 %
Student Transportation	135,042.85	107,197.95	-27,844.90	-20.62 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	8,725,321.44	10,111,608.49	1,386,287.05	15.89 %
Employee Benefits				
State Retirement	1,266,559.46	1,443,809.33	177,249.87	13.99 %
Social Security	651,427.87	755,658.66	104,230.79	16.00 %
Other Employee Benefits	1,512,580.06	1,519,209.94	6,629.88	0.44 %
	3,430,567.39	3,718,677.93	288,110.54	8.40 %
Purchased Services				
Professional & Technical	75,434.24	113,363.00	37,928.76	50.28 %
Property Services	2,223.30	111,086.37	108,863.07	4,896.46 %
Other(Except Travel)	97.18	72,109.17	72,011.99	74,101.66 %
Travel	150.00	2,215.42	2,065.42	1,376.95 %
	77,904.72	298,773.96	220,869.24	283.51 %
Supplies & Materials				
Supplies, General	21,412.85	83,519.47	62,106.62	290.04 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	209,761.34	110,795.25	-98,966.09	-47.18 %
Periodicals, Newspapers, Magazines	879.75	0.00	-879.75	-100.00 %
State Adopted TextBooks	0.00	84,798.14	84,798.14	0.00 %
Supplemental TextBooks	656.25	5,563.38	4,907.13	747.75 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	450,264.21	577,209.36	126,945.15	28.19 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	262,709.35	316,538.90	53,829.55	20.49 %
	945,683.75	1,178,424.50	232,740.75	24.61 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	4,227.06	0.00	-4,227.06	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	4,227.06	0.00	-4,227.06	-100.00 %
Other Objects				
Dues, Fees, & Judgments	2,594.51	2,380.26	-214.25	-8.26 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	200.00	200.00	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 %
	2,594.51	2,580.26	-14.25	-0.55 %
	13,186,298.87	15,310,065.14	2,123,766.27	16.11 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,005,715.22	1,141,283.81	135,568.59	13.48 %
Non-Certified - Instructional	516,230.18	597,659.24	81,429.06	15.77 %
Other Certified - Student Support	314,494.17	389,546.89	75,052.72	23.86 %
Non-Certified - Office Personnel	49,029.93	49,232.59	202.66	0.41 %
Certified - General District Administration	75,937.53	84,233.53	8,296.00	10.92 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	14,316.30	19,791.31	5,475.01	38.24 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,975,723.33	2,281,747.37	306,024.04	15.49 %
Employee Benefits				
State Retirement	317,850.44	350,669.32	32,818.88	10.33 %
Social Security	148,330.83	173,918.47	25,587.64	17.25 %
Other Employee Benefits	310,762.28	379,627.80	68,865.52	22.16 %
	776,943.55	904,215.59	127,272.04	16.38 %
Purchased Services				
Professional & Technical	84,482.42	95,948.75	11,466.33	13.57 %
Property Services	11,723.00	19,575.95	7,852.95	66.99 %
Other(Except Travel)	935.34	11,810.36	10,875.02	1,162.68 %
Travel	743.94	714.58	-29.36	-3.95 %
	97,884.70	128,049.64	30,164.94	30.82 %
Supplies & Materials				
Supplies, General	12,611.12	3,374.98	-9,236.14	-73.24 %
Energy	47,252.00	64,885.62	17,633.62	37.32 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	190.00	0.00	-190.00	-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	248,396.74	459.85	-247,936.89	-99.81 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,850.74	1,058.68	-3,792.06	-78.17 %
	313,300.60	69,779.13	-243,521.47	-77.73 %
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	20,400.00	0.00	-20,400.00	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	20,400.00	0.00	-20,400.00	-100.00 %
Other Objects				
Dues, Fees, & Judgments	1,346.00	1,029.00	-317.00	-23.55 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,822.59	6,696.75	1,874.16	38.86 %
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	293.82	0.00	-293.82	-100.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	6,462.41	7,725.75	1,263.34	19.55 %
	3,190,714.59	3,391,517.48	200,802.89	6.29 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	362,832.47	510,892.96	148,060.49	40.81 %
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	1,890.00	241.64	-1,648.36	-87.21 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	364,722.47	511,134.60	146,412.13	40.14 %
Employee Benefits				
State Retirement	54,715.98	76,479.89	21,763.91	39.78 %
Social Security	27,135.86	37,893.34	10,757.48	39.64 %
Other Employee Benefits	15,458.71	8,818.83	-6,639.88	-42.95 %
	97,310.55	123,192.06	25,881.51	26.60 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	784.00	784.00	0.00 %
Other(Except Travel)	1,644.00	2.26	-1,641.74	-99.86 %
Travel	0.00	0.00	0.00	0.00 %
	1,644.00	786.26	-857.74	-52.17 %
Supplies & Materials				
Supplies, General	1,241.74	754.86	-486.88	-39.21 %
Energy	26.50	54.10	27.60	104.15 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	178.00	0.00	-178.00	-100.00 %
Periodicals, Newspapers, Magazines	0.00	195.00	195.00	0.00 %
State Adopted TextBooks	54.32	0.00	-54.32	-100.00 %
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	2,955.98	12,467.70	9,511.72	321.78 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	17,162.30	14,583.59	-2,578.71	-15.03 %
	21,618.84	28,055.25	6,436.41	29.77 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,961.00	2,177.00	216.00	11.01 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	198.00	218.00	20.00	10.10 %
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 %
	2,159.00	2,395.00	236.00	10.93 %
	487,454.86	665,563.17	178,108.31	36.54 %

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	269,532.89	312,529.66	42,996.77	15.95 %
Non-Certified - Instructional	785.00	2,220.00	1,435.00	182.80 %
Other Certified - Student Support	34,200.00	33,264.00	-936.00	-2.74 %
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 %
	304,517.89	348,013.66	43,495.77	14.28 %
Employee Benefits				
State Retirement	48,278.84	53,483.13	5,204.29	10.78 %
Social Security	23,110.73	25,702.92	2,592.19	11.22 %
Other Employee Benefits	43,254.91	37,717.83	-5,537.08	-12.80 %
	114,644.48	116,903.88	2,259.40	1.97 %
Purchased Services				
Professional & Technical	171.00	0.00	-171.00	-100.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	6,845.53	6,953.65	108.12	1.58 %
	7,016.53	6,953.65	-62.88	-0.90 %
Supplies & Materials				
Supplies, General	208.88	1,354.88	1,146.00	548.64 %
Energy	3,156.96	4,042.82	885.86	28.06 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,637.67	8,650.03	4,012.36	86.52 %
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	54,593.15	59,282.23	4,689.08	8.59 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	29,487.88	74,200.73	44,712.85	151.63 %
	92,084.54	147,530.69	55,446.15	60.21 %
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	1,000.00	0.00	-1,000.00	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,000.00	0.00	-1,000.00	-100.00 %
Other Objects				
Dues, Fees, & Judgments	3,841.00	524.00	-3,317.00	-86.36 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,475.00	2,715.00	-760.00	-21.87 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	7,316.00	3,239.00	-4,077.00	-55.73 %
	526,579.44	622,640.88	96,061.44	18.24 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	906,085.55	1,108,969.61	202,884.06	22.39 %
Non-Certified - Instructional	198,525.60	302,173.03	103,647.43	52.21 %
Other Certified - Student Support	222,917.71	592,141.92	369,224.21	165.63 %
Non-Certified - Office Personnel	63,896.96	73,413.27	9,516.31	14.89 %
Certified - General District Administration	0.00	7,840.20	7,840.20	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	4,172.00	0.00	-4,172.00	-100.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,395,597.82	2,084,538.03	688,940.21	49.37 %
Employee Benefits				
State Retirement	281,677.45	400,180.15	118,502.70	42.07 %
Social Security	104,334.56	156,340.34	52,005.78	49.85 %
Other Employee Benefits	212,294.13	267,498.09	55,203.96	26.00 %
	598,306.14	824,018.58	225,712.44	37.73 %
Purchased Services				
Professional & Technical	34,126.68	178,176.35	144,049.67	422.10 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	5,633.12	20,154.13	14,521.01	257.78 %
	39,759.80	198,330.48	158,570.68	398.82 %
Supplies & Materials				
Supplies, General	1,091.84	71,580.98	70,489.14	6,456.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	52,079.89	13,665.33	-38,414.56	-73.76 %
Periodicals, Newspapers, Magazines	7,821.07	0.00	-7,821.07	-100.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	55,159.22	113,484.81	58,325.59	105.74 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	59,716.08	75,199.45	15,483.37	25.93 %
	175,868.10	273,930.57	98,062.47	55.76 %
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	3,850.00	750.00	-3,100.00	-80.52 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,613.00	4,155.00	542.00	15.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	7,463.00	4,905.00	-2,558.00	-34.28 %
	2,216,994.86	3,385,722.66	1,168,727.80	52.72 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	103,822.30	120,734.12	16,911.82	16.29 %
Non-Certified - Instructional	19,353.28	21,429.06	2,075.78	10.73 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	24,079.65	25,482.72	1,403.07	5.83 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	78,118.58	75,795.65	-2,322.93	-2.97 %
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 %
	225,373.81	243,441.55	18,067.74	8.02 %
Employee Benefits				
State Retirement	31,518.96	34,674.82	3,155.86	10.01 %
Social Security	17,222.25	18,443.61	1,221.36	7.09 %
Other Employee Benefits	37,776.77	36,095.28	-1,681.49	-4.45 %
	86,517.98	89,213.71	2,695.73	3.12 %
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	1,088.00	1,088.00	0.00 %
	0.00	1,088.00	1,088.00	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	726.00	0.00	-726.00	-100.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	726.00	0.00	-726.00	-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	1,097.00	1,097.00	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	1,097.00	1,097.00	0.00 %
	312,617.79	334,840.26	22,222.47	7.11 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	57,797.53	69,196.28	11,398.75	19.72 %
Non-Certified - Instructional	0.00	200.00	200.00	0.00 %
Other Certified - Student Support	1,200.00	1,500.00	300.00	25.00 %
Non-Certified - Office Personnel	5,000.00	19,844.05	14,844.05	296.88 %
Certified - General District Administration	1,500.00	4,000.00	2,500.00	166.67 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	65,497.53	94,740.33	29,242.80	44.65 %
Employee Benefits				
State Retirement	11,720.47	16,786.17	5,065.70	43.22 %
Social Security	4,719.78	7,028.78	2,309.00	48.92 %
Other Employee Benefits	7,209.46	7,391.99	182.53	2.53 %
	23,649.71	31,206.94	7,557.23	31.95 %
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)	618.30	0.00	-618.30	-100.00 %
Travel	3,594.96	1,516.72	-2,078.24	-57.81 %
	4,213.26	1,516.72	-2,696.54	-64.00 %
Supplies & Materials				
Supplies, General	1,106.05	2,168.78	1,062.73	96.08 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,726.85	2,119.83	392.98	22.76 %
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	1,240.30	0.00	-1,240.30	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,066.84	1,632.33	-434.51	-21.02 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	19,258.65	3,356.18	-15,902.47	-82.57 %
	25,398.69	9,277.12	-16,121.57	-63.47 %
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	990.00	0.00	-990.00	-100.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	600.00	900.62	300.62	50.10 %
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 %
	1,590.00	900.62	-689.38	-43.36 %
	120,349.19	137,641.73	17,292.54	14.37 %

	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	12,787.40	17,512.00	4,724.60	36.95 %
Property Services	363.51	0.00	-363.51	-100.00 %
Other(Except Travel)	28,159.62	27,229.17	-930.45	-3.30 %
Travel	1,677.81	1,405.44	-272.37	-16.23 %
	42,988.34	46,146.61	3,158.27	7.35 %
Supplies & Materials				
Supplies, General	27,917.24	23,387.76	-4,529.48	-16.22 %
Energy	0.00	225.75	225.75	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	27,144.42	28,495.54	1,351.12	4.98 %
Periodicals, Newspapers, Magazines	659.34	518.10	-141.24	-21.42 %
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	114,206.29	96,799.15	-17,407.14	-15.24 %
Resale	112,499.42	110,664.99	-1,834.43	-1.63 %
Student and Staff Expenditures	414,026.17	394,247.13	-19,779.04	-4.78 %
	696,452.88	654,338.42	-42,114.46	-6.05 %
Properties				
Land & Improvements	10,184.83	43.02	-10,141.81	-99.58 %
Buildings	417.96	0.00	-417.96	-100.00 %
Equipment	21,242.03	3,236.05	-18,005.98	-84.77 %
Vehicles	6,415.61	0.00	-6,415.61	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	38,260.43	3,279.07	-34,981.36	-91.43 %
Other Objects				
Dues, Fees, & Judgments	78,142.66	63,371.89	-14,770.77	-18.90 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	350.00	0.00	-350.00	-100.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	335.00	500.00	165.00	49.25 %
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	5,500.00	0.00	-5,500.00	-100.00 %
Petty Cash	2,125.00	9,100.00	6,975.00	328.24 %
Fund Transfer	200.00	0.00	-200.00	-100.00 %
Fuel and Sales Tax	0.00	2,994.30	2,994.30	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	7,066.50	8,711.88	1,645.38	23.28 %
	93,719.16	84,678.07	-9,041.09	-9.65 %
	871,420.81	788,442.17	-82,978.64	-9.52 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	385,254.00	373,549.88	-11,704.12	-3.04 %
Non-Certified - Instructional	29,378.75	25,731.18	-3,647.57	-12.42 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	43,490.00	49,780.00	6,290.00	14.46 %
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	6,679.50	6,679.50	0.00	0.00 %
Student Transportation	12,420.00	13,988.00	1,568.00	12.62 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	477,222.25	469,728.56	-7,493.69	-1.57 %
Employee Benefits				
State Retirement	62,062.22	59,738.55	-2,323.67	-3.74 %
Social Security	35,397.70	35,063.37	-334.33	-0.94 %
Other Employee Benefits	16,378.99	16,483.84	104.85	0.64 %
	113,838.91	111,285.76	-2,553.15	-2.24 %
Purchased Services				
Professional & Technical	35,404.36	40,233.56	4,829.20	13.64 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	11,402.95	12,903.87	1,500.92	13.16 %
Travel	690.70	0.00	-690.70	-100.00 %
	47,498.01	53,137.43	5,639.42	11.87 %
Supplies & Materials				
Supplies, General	2,594.70	8,635.80	6,041.10	232.82 %
Energy	60.98	404.29	343.31	562.99 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	2,390.00	2,500.00	110.00	4.60 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	234.00	0.00	-234.00	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	142,706.09	142,951.47	245.38	0.17 %
Resale	72,122.99	61,636.65	-10,486.34	-14.54 %
Student and Staff Expenditures	88,840.68	87,707.10	-1,133.58	-1.28 %
	308,949.44	303,835.31	-5,114.13	-1.66 %
Properties				
Land & Improvements	10,681.35	6,310.00	-4,371.35	-40.93 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	350.88	0.00	-350.88	-100.00 %
Vehicles	253.32	6,303.80	6,050.48	2,388.47 %
Depreciation	0.00	0.00	0.00	0.00 %
	11,285.55	12,613.80	1,328.25	11.77 %
Other Objects				
Dues, Fees, & Judgments	64,336.41	50,589.16	-13,747.25	-21.37 %
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	400.00	400.00	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	2,000.00	0.00	-2,000.00	-100.00 %
Petty Cash	0.00	7,000.00	7,000.00	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	2,000.00	2,800.00	800.00	40.00 %
	68,736.41	60,789.16	-7,947.25	-11.56 %
	1,027,530.57	1,011,390.02	-16,140.55	-1.57 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	8,884,457.61	10,687,579.52	1,803,121.91	20.30 %
Non-Certified - Instructional	1,394,966.03	1,570,989.55	176,023.52	12.62 %
Other Certified - Student Support	1,688,846.81	2,180,163.16	491,316.35	29.09 %
Non-Certified - Office Personnel	1,350,103.19	1,442,376.06	92,272.87	6.83 %
Certified - General District Administration	303,779.62	275,012.64	-28,766.98	-9.47 %
Certified - School Administration	1,035,576.14	1,151,518.92	115,942.78	11.20 %
Operation & Maintenance	682,042.86	781,842.85	99,799.99	14.63 %
Student Transportation	598,772.02	660,987.01	62,214.99	10.39 %
Non-Instructional Services	488,607.32	446,860.30	-41,747.02	-8.54 %
Facilities	0.00	0.00	0.00	0.00 %
	16,427,151.60	19,197,330.01	2,770,178.41	16.86 %
Employee Benefits				
State Retirement	2,532,385.68	2,891,945.88	359,560.20	14.20 %
Social Security	1,226,258.24	1,437,736.92	211,478.68	17.25 %
Other Employee Benefits	2,706,690.58	2,858,231.10	151,540.52	5.60 %
	6,465,334.50	7,187,913.90	722,579.40	11.18 %
Purchased Services				
Professional & Technical	647,993.03	890,252.23	242,259.20	37.39 %
Property Services	1,527,551.08	1,705,848.40	178,297.32	11.67 %
Other(Except Travel)	1,620,567.99	1,798,700.50	178,132.51	10.99 %
Travel	51,764.32	125,153.01	73,388.69	141.77 %
	3,847,876.42	4,519,954.14	672,077.72	17.47 %
Supplies & Materials				
Supplies, General	314,672.92	534,644.84	219,971.92	69.90 %
Energy	640,508.02	792,967.13	152,459.11	23.80 %
Food & Milk	123.87	0.00	-123.87	-100.00 %
Books	307,039.13	172,265.71	-134,773.42	-43.89 %
Periodicals, Newspapers, Magazines	12,414.96	3,789.15	-8,625.81	-69.48 %
State Adopted TextBooks	54.32	84,798.14	84,743.82	156,008.51 %
Supplemental TextBooks	656.25	5,563.38	4,907.13	747.75 %
Workbooks	1,474.30	0.00	-1,474.30	-100.00 %
Binding & Repair, Other	106.25	0.00	-106.25	-100.00 %
Specialized Supplies and Materials	1,480,218.56	1,138,124.78	-342,093.78	-23.11 %
Resale	184,622.41	172,301.64	-12,320.77	-6.67 %
Student and Staff Expenditures	896,251.85	969,981.76	73,729.91	8.23 %
	3,838,142.84	3,874,436.53	36,293.69	0.95 %
Properties				
Land & Improvements	20,866.18	6,353.02	-14,513.16	-69.55 %
Buildings	2,941,998.60	2,316,300.00	-625,698.60	-21.27 %
Equipment	59,633.69	66,139.93	6,506.24	10.91 %
Vehicles	308,793.93	37,524.80	-271,269.13	-87.85 %
Depreciation	0.00	0.00	0.00	0.00 %
	3,331,292.40	2,426,317.75	-904,974.65	-27.17 %
Other Objects				
Dues, Fees, & Judgments	179,769.93	158,634.42	-21,135.51	-11.76 %
Interest	123,597.50	143,137.50	19,540.00	15.81 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	47,002.68	57,677.19	10,674.51	22.71 %
Revaluation Fees	159,160.45	159,670.97	510.52	0.32 %
Student Aid/Scholarship Payments	735.00	900.00	165.00	22.45 %
Refund of Prior Year Revenue	293.82	0.00	-293.82	-100.00 %
Redemption of Principal	2,145,000.00	4,485,000.00	2,340,000.00	109.09 %
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	8,060.00	560.00	-7,500.00	-93.05 %
Petty Cash	2,125.00	16,100.00	13,975.00	657.65 %
Fund Transfer	200.00	0.00	-200.00	-100.00 %
Fuel and Sales Tax	0.00	2,994.30	2,994.30	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	9,066.50	11,511.88	2,445.38	26.97 %
	2,675,010.88	5,036,186.26	2,361,175.38	88.27 %
	36,584,808.64	42,242,138.59	5,657,329.95	15.46 %