

Program 000, Non Categorical

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	63,534.42	73,550.66	10,016.24	15.77 %
Non-Certified - Office Personnel	90,648.18	94,902.29	4,254.11	4.69 %
Certified - General District Administration	84,556.04	109,127.49	24,571.45	29.06 %
Certified - School Administration	90,192.43	108,564.78	18,372.35	20.37 %
Operation & Maintenance	92,768.56	98,424.48	5,655.92	6.10 %
Student Transportation	43,508.14	31,206.36	-12,301.78	-28.27 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	465,207.77	515,776.06	50,568.29	10.87 %
Employee Benefits				
State Retirement	43,872.53	49,773.42	5,900.89	13.45 %
Social Security	32,457.21	36,011.54	3,554.33	10.95 %
Other Employee Benefits	103,992.04	100,245.30	-3,746.74	-3.60 %
	180,321.78	186,030.26	5,708.48	3.17 %
Purchased Services				
Professional & Technical	21,109.90	22,024.58	914.68	4.33 %
Property Services	148,446.91	121,059.23	-27,387.68	-18.45 %
Other(Except Travel)	37,326.68	38,728.32	1,401.64	3.76 %
Travel	3,924.18	7,613.90	3,689.72	94.03 %
	210,807.67	189,426.03	-21,381.64	-10.14 %
Supplies & Materials				
Supplies, General	29,889.90	32,199.14	2,309.24	7.73 %
Energy	53,962.55	55,997.32	2,034.77	3.77 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,472.20	2,338.20	-134.00	-5.42 %
Periodicals, Newspapers, Magazines	65.00	65.00	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	6,600.22	7,624.78	1,024.56	15.52 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	99.34	0.00	-99.34	-100.00 %
	93,089.21	98,224.44	5,135.23	5.52 %
Properties				
Land & Improvements	25,000.00	966.76	-24,033.24	-96.13 %
Buildings	2,750.86	0.00	-2,750.86	-100.00 %
Equipment	0.00	6,608.43	6,608.43	0.00 %
Vehicles	65,813.58	0.00	-65,813.58	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	93,564.44	7,575.19	-85,989.25	-91.90 %
Other Objects				
Dues, Fees, & Judgments	4,573.69	7,853.46	3,279.77	71.71 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	225.00	1,954.49	1,729.49	768.66 %
Revaluation Fees	10,595.61	11,734.03	1,138.42	10.74 %
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	47,700.00	46,800.00	-900.00	-1.89 %
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 %
	63,094.30	68,341.98	5,247.68	8.32 %
	1,106,085.17	1,065,373.96	-40,711.21	-3.68 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	815,564.06	964,714.05	149,149.99	18.29 %
Non-Certified - Instructional	40,677.37	40,989.04	311.67	0.77 %
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 %
	856,241.43	1,005,703.09	149,461.66	17.46 %
Employee Benefits				
State Retirement	130,048.34	100,018.49	-30,029.85	-23.09 %
Social Security	62,495.87	74,244.93	11,749.06	18.80 %
Other Employee Benefits	147,891.13	144,942.87	-2,948.26	-1.99 %
	340,435.34	319,206.29	-21,229.05	-6.24 %
Purchased Services				
Professional & Technical	27,797.50	34,207.50	6,410.00	23.06 %
Property Services	23,300.00	7,827.50	-15,472.50	-66.41 %
Other(Except Travel)	210.00	0.00	-210.00	-100.00 %
Travel	830.87	636.71	-194.16	-23.37 %
	52,138.37	42,671.71	-9,466.66	-18.16 %
Supplies & Materials				
Supplies, General	13,263.58	16,146.04	2,882.46	21.73 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,064.04	2,101.35	-2,962.69	-58.50 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	22,633.67	6,027.71	-16,605.96	-73.37 %
Supplemental TextBooks	71.94	441.85	369.91	514.19 %
Workbooks	10,908.78	343.47	-10,565.31	-96.85 %
Binding & Repair, Other	0.00	229.08	229.08	0.00 %
Specialized Supplies and Materials	11,326.11	21,343.37	10,017.26	88.44 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	10,121.95	3,013.84	-7,108.11	-70.22 %
	73,390.07	49,646.71	-23,743.36	-32.35 %
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	125.00	100.00	-25.00	-20.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	135.00	0.00	-135.00	-100.00 %
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 %
	260.00	100.00	-160.00	-61.54 %
	1,322,465.21	1,417,327.80	94,862.59	7.17 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	56,932.16	71,021.06	14,088.90	24.75 %
Non-Certified - Instructional	14,965.88	9,851.00	-5,114.88	-34.18 %
Other Certified - Student Support	51,145.00	62,748.92	11,603.92	22.69 %
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	4,974.00	4,020.75	-953.25	-19.16 %
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 %
	128,017.04	147,641.73	19,624.69	15.33 %
Employee Benefits				
State Retirement	14,459.68	15,989.76	1,530.08	10.58 %
Social Security	8,831.40	10,206.30	1,374.90	15.57 %
Other Employee Benefits	13,904.93	19,305.70	5,400.77	38.84 %
	37,196.01	45,501.76	8,305.75	22.33 %
Purchased Services				
Professional & Technical	0.00	2,625.00	2,625.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	9,168.02	9,850.48	682.46	7.44 %
Travel	1,578.57	815.24	-763.33	-48.36 %
	10,746.59	13,290.72	2,544.13	23.67 %
Supplies & Materials				
Supplies, General	1,090.44	1,196.55	106.11	9.73 %
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	1,121.20	1,121.20	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,041.27	1,954.40	913.13	87.69 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	2,131.71	4,272.15	2,140.44	100.41 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	680.00	680.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	135.00	135.00	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	815.00	815.00	0.00 %
	178,091.35	211,521.36	33,430.01	18.77 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	3,816.00	9,663.34	5,847.34	153.23 %
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 %
	3,816.00	9,663.34	5,847.34	153.23 %
Employee Benefits				
State Retirement	362.50	934.89	572.39	157.90 %
Social Security	291.90	752.83	460.93	157.91 %
Other Employee Benefits	26.95	66.80	39.85	147.87 %
	681.35	1,754.52	1,073.17	157.51 %
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)	13,507.92	14,558.51	1,050.59	7.78 %
Travel	0.00	0.00	0.00	0.00 %
	13,507.92	14,558.51	1,050.59	7.78 %
Supplies & Materials				
Supplies, General	2,448.08	254.93	-2,193.15	-89.59 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,143.35	1,124.44	-18.91	-1.65 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	385.00	0.00	-385.00	-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	747.00	0.00	-747.00	-100.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	583.25	3,910.06	3,326.81	570.39 %
	5,306.68	5,289.43	-17.25	-0.33 %
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 %
	23,311.95	31,265.80	7,953.85	34.12 %

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	86,394.28	100,994.76	14,600.48	16.90 %
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 %
	86,394.28	100,994.76	14,600.48	16.90 %
Employee Benefits				
State Retirement	8,060.69	9,374.44	1,313.75	16.30 %
Social Security	6,361.39	7,526.82	1,165.43	18.32 %
Other Employee Benefits	13,116.91	12,642.10	-474.81	-3.62 %
	27,538.99	29,543.36	2,004.37	7.28 %
Purchased Services				
Professional & Technical	5,355.63	3,706.87	-1,648.76	-30.79 %
Property Services	3,668.70	2,055.52	-1,613.18	-43.97 %
Other(Except Travel)	11,906.40	21,354.83	9,448.43	79.36 %
Travel	967.66	612.44	-355.22	-36.71 %
	21,898.39	27,729.66	5,831.27	26.63 %
Supplies & Materials				
Supplies, General	3,169.31	5,262.15	2,092.84	66.03 %
Energy	5,252.12	4,874.16	-377.96	-7.20 %
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	1,799.24	1,542.45	-256.79	-14.27 %
Workbooks	197.50	68.00	-129.50	-65.57 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	4,432.83	5,099.92	667.09	15.05 %
Resale	74,958.14	76,912.61	1,954.47	2.61 %
Student and Staff Expenditures	19,009.24	17,737.42	-1,271.82	-6.69 %
	108,818.38	111,496.71	2,678.33	2.46 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	929.51	929.51	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	929.51	929.51	0.00 %
Other Objects				
Dues, Fees, & Judgments	2,180.15	3,251.34	1,071.19	49.13 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	420.00	472.00	52.00	12.38 %
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	490.90	490.90	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	500.00	2,000.00	1,500.00	300.00 %
	3,100.15	6,214.24	3,114.09	100.45 %
	247,750.19	276,908.24	29,158.05	11.77 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	33,893.94	65,689.01	31,795.07	93.81 %
Non-Certified - Instructional	25,526.90	27,132.44	1,605.54	6.29 %
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	5,276.12	5,276.12	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 %
	59,420.84	98,097.57	38,676.73	65.09 %
Employee Benefits				
State Retirement	5,308.83	11,816.81	6,507.98	122.59 %
Social Security	4,521.64	7,409.94	2,888.30	63.88 %
Other Employee Benefits	5,841.33	13,196.87	7,355.54	125.92 %
	15,671.80	32,423.62	16,751.82	106.89 %
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)	70.00	0.00	-70.00	-100.00 %
Travel	0.00	0.00	0.00	0.00 %
	70.00	0.00	-70.00	-100.00 %
Supplies & Materials				
Supplies, General	8,102.93	10,685.91	2,582.98	31.88 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	884.40	884.40	0.00 %
Periodicals, Newspapers, Magazines	1,071.95	1,356.79	284.84	26.57 %
State Adopted TextBooks	1,146.38	0.00	-1,146.38	-100.00 %
Supplemental TextBooks	28,007.50	714.94	-27,292.56	-97.45 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	7,495.26	2,643.60	-4,851.66	-64.73 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	45,824.02	16,285.64	-29,538.38	-64.46 %
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 %
	120,986.66	146,806.83	25,820.17	21.34 %

	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	278.65	0.00	-278.65	-100.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	13,327.32	6,762.70	-6,564.62	-49.26 %
Travel	0.00	0.00	0.00	0.00 %
	13,605.97	6,762.70	-6,843.27	-50.30 %
Supplies & Materials				
Supplies, General	57.08	219.25	162.17	284.11 %
Energy	70.30	0.00	-70.30	-100.00 %
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	610.00	610.00	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	26,942.90	29,377.53	2,434.63	9.04 %
Student and Staff Expenditures	17,714.00	24,970.39	7,256.39	40.96 %
	44,784.28	55,177.17	10,392.89	23.21 %
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	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	1,111.00	830.00	-281.00	-25.29 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	7.00	0.00	-7.00	-100.00 %
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	916.78	0.00	-916.78	-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	1,000.00	1,700.00	700.00	70.00 %
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 %
	3,034.78	2,530.00	-504.78	-16.63 %
	61,425.03	64,469.87	3,044.84	4.96 %

Program 800, Competitive Sports

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	11,240.50	10,401.00	-839.50	-7.47 %
Property Services	1,002.93	2,352.00	1,349.07	134.51 %
Other(Except Travel)	5,931.32	6,898.31	966.99	16.30 %
Travel	0.00	163.75	163.75	0.00 %
	18,174.75	19,815.06	1,640.31	9.03 %
Supplies & Materials				
Supplies, General	14,067.55	13,982.30	-85.25	-0.61 %
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	299.99	1,650.00	1,350.01	450.02 %
Resale	10,494.89	3,927.15	-6,567.74	-62.58 %
Student and Staff Expenditures	4,535.22	12,688.72	8,153.50	179.78 %
	29,397.65	32,248.17	2,850.52	9.70 %
Properties				
Land & Improvements	3,288.00	0.00	-3,288.00	-100.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	4,870.00	4,870.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	3,288.00	4,870.00	1,582.00	48.11 %
Other Objects				
Dues, Fees, & Judgments	1,640.00	715.00	-925.00	-56.40 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	8,190.00	4,694.00	-3,496.00	-42.69 %
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	35.00	0.00	-35.00	-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	600.00	0.00	-600.00	-100.00 %
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	1,130.27	0.00	-1,130.27	-100.00 %
	11,595.27	5,409.00	-6,186.27	-53.35 %
	62,455.67	62,342.23	-113.44	-0.18 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	996,600.44	1,212,082.22	215,481.78	21.62 %
Non-Certified - Instructional	81,170.15	77,972.48	-3,197.67	-3.94 %
Other Certified - Student Support	114,679.42	136,299.58	21,620.16	18.85 %
Non-Certified - Office Personnel	90,648.18	94,902.29	4,254.11	4.69 %
Certified - General District Administration	84,556.04	114,403.61	29,847.57	35.30 %
Certified - School Administration	90,192.43	108,564.78	18,372.35	20.37 %
Operation & Maintenance	97,742.56	102,445.23	4,702.67	4.81 %
Student Transportation	43,508.14	31,206.36	-12,301.78	-28.27 %
Non-Instructional Services	62,959.28	66,897.68	3,938.40	6.26 %
Facilities	0.00	0.00	0.00	0.00 %
	1,662,056.64	1,944,774.23	282,717.59	17.01 %
Employee Benefits				
State Retirement	203,078.53	189,313.85	-13,764.68	-6.78 %
Social Security	119,736.72	141,266.43	21,529.71	17.98 %
Other Employee Benefits	298,237.26	296,416.85	-1,820.41	-0.61 %
	621,052.51	626,997.13	5,944.62	0.96 %
Purchased Services				
Professional & Technical	66,550.18	73,708.95	7,158.77	10.76 %
Property Services	182,950.63	138,378.19	-44,572.44	-24.36 %
Other(Except Travel)	92,000.99	259,171.53	167,170.54	181.71 %
Travel	7,622.28	9,842.04	2,219.76	29.12 %
	349,124.08	481,100.71	131,976.63	37.80 %
Supplies & Materials				
Supplies, General	80,007.21	82,221.17	2,213.96	2.77 %
Energy	65,062.03	67,990.71	2,928.68	4.50 %
Food & Milk	100,179.59	0.00	-100,179.59	-100.00 %
Books	8,679.59	6,448.39	-2,231.20	-25.71 %
Periodicals, Newspapers, Magazines	1,136.95	1,421.79	284.84	25.05 %
State Adopted TextBooks	24,165.05	6,027.71	-18,137.34	-75.06 %
Supplemental TextBooks	29,878.68	3,820.44	-26,058.24	-87.21 %
Workbooks	11,106.28	1,021.47	-10,084.81	-90.80 %
Binding & Repair, Other	0.00	229.08	229.08	0.00 %
Specialized Supplies and Materials	33,328.26	42,931.02	9,602.76	28.81 %
Resale	112,395.93	110,217.29	-2,178.64	-1.94 %
Student and Staff Expenditures	52,063.00	62,320.43	10,257.43	19.70 %
	518,002.57	384,649.50	-133,353.07	-25.74 %
Properties				
Land & Improvements	28,288.00	966.76	-27,321.24	-96.58 %
Buildings	2,750.86	0.00	-2,750.86	-100.00 %
Equipment	0.00	23,680.94	23,680.94	0.00 %
Vehicles	65,813.58	0.00	-65,813.58	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	96,852.44	24,647.70	-72,204.74	-74.55 %
Other Objects				
Dues, Fees, & Judgments	9,629.84	13,429.80	3,799.96	39.46 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	8,197.00	4,694.00	-3,503.00	-42.74 %
Registrations	780.00	2,561.49	1,781.49	228.40 %
Revaluation Fees	10,595.61	11,734.03	1,138.42	10.74 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	951.78	490.90	-460.88	-48.42 %
Redemption of Principal	47,700.00	46,800.00	-900.00	-1.89 %
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	1,600.00	1,700.00	100.00	6.25 %
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	1,630.27	2,000.00	369.73	22.68 %
	81,084.50	83,410.22	2,325.72	2.87 %
	3,328,172.74	3,545,579.49	217,406.75	6.53 %