

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	186,592.90	210,058.18	23,465.28	12.58 %
Non-Certified - Office Personnel	257,155.70	278,626.79	21,471.09	8.35 %
Certified - General District Administration	126,791.28	135,023.00	8,231.72	6.49 %
Certified - School Administration	355,039.40	395,187.92	40,148.52	11.31 %
Operation & Maintenance	220,659.67	240,184.46	19,524.79	8.85 %
Student Transportation	114,591.23	113,160.78	-1,430.45	-1.25 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,260,830.18	1,372,241.13	111,410.95	8.84 %
Employee Benefits				
State Retirement	101,668.41	110,192.32	8,523.91	8.38 %
Social Security	87,669.10	94,848.31	7,179.21	8.19 %
Other Employee Benefits	159,066.24	163,350.77	4,284.53	2.69 %
	348,403.75	368,391.40	19,987.65	5.74 %
Purchased Services				
Professional & Technical	483,683.92	222,913.63	-260,770.29	-53.91 %
Property Services	194,724.27	319,236.81	124,512.54	63.94 %
Other(Except Travel)	119,495.91	133,881.28	14,385.37	12.04 %
Travel	379.54	1,037.40	657.86	173.33 %
	798,283.64	677,069.12	-121,214.52	-15.18 %
Supplies & Materials				
Supplies, General	77,748.36	77,070.23	-678.13	-0.87 %
Energy	221,995.59	230,494.77	8,499.18	3.83 %
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	56,891.63	51,990.18	-4,901.45	-8.62 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,524.26	2,640.56	116.30	4.61 %
	359,159.84	362,195.74	3,035.90	0.85 %
Properties				
Land & Improvements	0.00	1,500.00	1,500.00	0.00 %
Buildings	1,093,440.00	801,310.00	-292,130.00	-26.72 %
Equipment	114,811.55	0.00	-114,811.55	-100.00 %
Vehicles	70,404.99	8,023.00	-62,381.99	-88.60 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,278,656.54	810,833.00	-467,823.54	-36.59 %
Other Objects				
Dues, Fees, & Judgments	12,874.81	17,860.20	4,985.39	38.72 %
Interest	24,640.57	88,968.33	64,327.76	261.06 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	460.00	874.00	414.00	90.00 %
Revaluation Fees	15,493.31	19,170.58	3,677.27	23.73 %
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	355,000.00	945,000.00	590,000.00	166.20 %
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 %
	408,468.69	1,071,873.11	663,404.42	162.41 %
	4,453,802.64	4,662,603.50	208,800.86	4.69 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,838,886.71	2,198,780.15	359,893.44	19.57 %
Non-Certified - Instructional	53,767.22	79,071.68	25,304.46	47.06 %
Other Certified - Student Support	50.00	0.00	-50.00	-100.00 %
Non-Certified - Office Personnel	375.00	0.00	-375.00	-100.00 %
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	50.00	50.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,893,078.93	2,277,901.83	384,822.90	20.33 %
Employee Benefits				
State Retirement	176,485.84	213,588.82	37,102.98	21.02 %
Social Security	135,379.80	162,364.75	26,984.95	19.93 %
Other Employee Benefits	345,774.93	384,500.73	38,725.80	11.20 %
	657,640.57	760,454.30	102,813.73	15.63 %
Purchased Services				
Professional & Technical	144.00	390.00	246.00	170.83 %
Property Services	192.34	326.70	134.36	69.86 %
Other(Except Travel)	0.00	225.00	225.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	336.34	941.70	605.36	179.98 %
Supplies & Materials				
Supplies, General	5,195.60	9,829.80	4,634.20	89.19 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,203.98	51,398.61	49,194.63	2,232.08 %
Periodicals, Newspapers, Magazines	0.00	137.50	137.50	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	9,272.50	8,261.40	-1,011.10	-10.90 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	8,768.10	5,900.02	-2,868.08	-32.71 %
	25,440.18	75,527.33	50,087.15	196.88 %
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	75.00	0.00	-75.00	-100.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	100.00	100.00	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 %
	75.00	100.00	25.00	33.33 %
	2,576,571.02	3,114,925.16	538,354.14	20.89 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	139,702.03	175,358.41	35,656.38	25.52 %
Non-Certified - Instructional	26,966.78	28,979.60	2,012.82	7.46 %
Other Certified - Student Support	50,408.28	60,800.00	10,391.72	20.62 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	30,414.85	21,268.95	-9,145.90	-30.07 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	3,414.75	5,702.13	2,287.38	66.99 %
Student Transportation	7,500.75	11,375.24	3,874.49	51.65 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	258,407.44	303,484.33	45,076.89	17.44 %
Employee Benefits				
State Retirement	22,626.76	25,874.42	3,247.66	14.35 %
Social Security	16,276.47	19,348.40	3,071.93	18.87 %
Other Employee Benefits	36,624.28	37,487.96	863.68	2.36 %
	75,527.51	82,710.78	7,183.27	9.51 %
Purchased Services				
Professional & Technical	6,437.50	8,650.00	2,212.50	34.37 %
Property Services	0.00	95.00	95.00	0.00 %
Other(Except Travel)	91,960.20	111,174.14	19,213.94	20.89 %
Travel	0.00	0.00	0.00	0.00 %
	98,397.70	119,919.14	21,521.44	21.87 %
Supplies & Materials				
Supplies, General	0.00	699.00	699.00	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	102.50	0.00	-102.50	-100.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	102.50	699.00	596.50	581.95 %
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	420.00	420.00	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	420.00	420.00	0.00 %
	432,435.15	507,233.25	74,798.10	17.30 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	65,788.68	75,832.43	10,043.75	15.27 %
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 %
	65,788.68	75,832.43	10,043.75	15.27 %
Employee Benefits				
State Retirement	6,249.94	7,203.93	953.99	15.26 %
Social Security	4,522.77	5,201.97	679.20	15.02 %
Other Employee Benefits	7,307.68	7,404.21	96.53	1.32 %
	18,080.39	19,810.11	1,729.72	9.57 %
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 %
	83,869.07	95,642.54	11,773.47	14.04 %

Program 252, Advanced Placement

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	37,992.75	32,461.08	-5,531.67	-14.56 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	37,992.75	32,461.08	-5,531.67	-14.56 %
Employee Benefits				
State Retirement	3,608.52	3,083.67	-524.85	-14.54 %
Social Security	2,619.92	2,268.03	-351.89	-13.43 %
Other Employee Benefits	152.66	113.62	-39.04	-25.57 %
	6,381.10	5,465.32	-915.78	-14.35 %
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	101.90	101.90	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	101.90	101.90	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	44,373.85	38,028.30	-6,345.55	-14.30 %

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	109,497.67	124,491.50	14,993.83	13.69 %
Non-Certified - Instructional	1,775.00	2,200.00	425.00	23.94 %
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 %
	111,272.67	126,691.50	15,418.83	13.86 %
Employee Benefits				
State Retirement	10,347.46	11,741.19	1,393.73	13.47 %
Social Security	8,013.07	9,171.25	1,158.18	14.45 %
Other Employee Benefits	14,463.74	14,721.02	257.28	1.78 %
	32,824.27	35,633.46	2,809.19	8.56 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	8,044.76	1,404.84	-6,639.92	-82.54 %
Other(Except Travel)	200.00	0.00	-200.00	-100.00 %
Travel	3,275.29	2,212.30	-1,062.99	-32.45 %
	11,520.05	3,617.14	-7,902.91	-68.60 %
Supplies & Materials				
Supplies, General	6,823.95	474.58	-6,349.37	-93.05 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,250.00	522.84	-4,727.16	-90.04 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	3,622.13	14,741.80	11,119.67	306.99 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,499.73	11,717.64	9,217.91	368.76 %
	18,195.81	27,456.86	9,261.05	50.90 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	22,116.35	22,116.35	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	22,116.35	22,116.35	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,709.00	1,660.00	-49.00	-2.87 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	345.00	90.00	-255.00	-73.91 %
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 %
	2,054.00	1,750.00	-304.00	-14.80 %
	175,866.80	217,265.31	41,398.51	23.54 %

	Program 400, Except 430, Special Needs			
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	89,759.06	109,313.23	19,554.17	21.79 %
Non-Certified - Instructional	274,339.42	268,701.83	-5,637.59	-2.05 %
Other Certified - Student Support	37,137.56	43,041.28	5,903.72	15.90 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	5,000.00	5,300.00	300.00	6.00 %
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 %
	406,236.04	426,356.34	20,120.30	4.95 %
Employee Benefits				
State Retirement	36,558.05	34,243.13	-2,314.92	-6.33 %
Social Security	28,761.20	30,823.85	2,062.65	7.17 %
Other Employee Benefits	77,300.84	65,741.44	-11,559.40	-14.95 %
	142,620.09	130,808.42	-11,811.67	-8.28 %
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	1,412.59	4,512.98	3,100.39	219.48 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	12,257.81	735.63	-11,522.18	-94.00 %
Periodicals, Newspapers, Magazines	323.95	0.00	-323.95	-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	46,297.76	40,096.60	-6,201.16	-13.39 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,202.31	5,396.77	194.46	3.74 %
	65,494.42	50,741.98	-14,752.44	-22.52 %
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	450.00	700.00	250.00	55.56 %
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 %
	450.00	700.00	250.00	55.56 %
	614,800.55	608,606.74	-6,193.81	-1.01 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	63,840.43	57,956.14	-5,884.29	-9.22 %
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	5,000.00	5,000.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	68,840.43	62,956.14	-5,884.29	-8.55 %
Employee Benefits				
State Retirement	10,238.58	10,210.06	-28.52	-0.28 %
Social Security	5,104.69	4,759.24	-345.45	-6.77 %
Other Employee Benefits	7,319.92	7,359.14	39.22	0.54 %
	22,663.19	22,328.44	-334.75	-1.48 %
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	69.81	69.81	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	69.81	69.81	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 %
	91,503.62	85,354.39	-6,149.23	-6.72 %

	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	500.00	2,000.00	1,500.00	300.00 %
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 %
	500.00	2,000.00	1,500.00	300.00 %
Employee Benefits				
State Retirement	47.51	190.07	142.56	300.06 %
Social Security	36.60	146.03	109.43	298.99 %
Other Employee Benefits	2.01	7.00	4.99	248.26 %
	86.12	343.10	256.98	298.40 %
Purchased Services				
Professional & Technical	1,405.00	1,239.00	-166.00	-11.81 %
Property Services	184.95	0.00	-184.95	-100.00 %
Other(Except Travel)	6,925.97	2,477.77	-4,448.20	-64.22 %
Travel	732.46	1,290.07	557.61	76.13 %
	9,248.38	5,006.84	-4,241.54	-45.86 %
Supplies & Materials				
Supplies, General	3,708.12	6,007.06	2,298.94	62.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	69.86	69.86	0.00 %
Periodicals, Newspapers, Magazines	618.08	1,465.08	847.00	137.04 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	4,000.00	0.00	-4,000.00	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	3,128.10	6,961.13	3,833.03	122.54 %
Resale	53,888.03	48,868.25	-5,019.78	-9.32 %
Student and Staff Expenditures	25,154.51	28,426.74	3,272.23	13.01 %
	90,496.84	91,798.12	1,301.28	1.44 %
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	9,742.13	17,643.78	7,901.65	81.11 %
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	1,500.00	2,000.00	500.00	33.33 %
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 %
	11,242.13	19,643.78	8,401.65	74.73 %
	111,573.47	118,791.84	7,218.37	6.47 %

Program 800, Competitive Sports				
	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	91,000.00	82,100.00	-8,900.00	-9.78 %
Non-Certified - Office Personnel	29,264.96	42,665.00	13,400.04	45.79 %
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	200.00	920.00	720.00	360.00 %
Student Transportation	309.00	0.00	-309.00	-100.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	120,773.96	125,685.00	4,911.04	4.07 %
Employee Benefits				
State Retirement	9,127.75	8,937.07	-190.68	-2.09 %
Social Security	8,820.18	9,143.85	323.67	3.67 %
Other Employee Benefits	511.29	474.67	-36.62	-7.16 %
	18,459.22	18,555.59	96.37	0.52 %
Purchased Services				
Professional & Technical	20,018.40	16,874.60	-3,143.80	-15.70 %
Property Services	1,010.00	1,540.14	530.14	52.49 %
Other(Except Travel)	1,718.26	4,610.76	2,892.50	168.34 %
Travel	1,614.16	1,840.98	226.82	14.05 %
	24,360.82	24,866.48	505.66	2.08 %
Supplies & Materials				
Supplies, General	6,416.98	2,114.78	-4,302.20	-67.04 %
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	1,900.00	1,928.44	28.44	1.50 %
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	38,602.97	30,100.17	-8,502.80	-22.03 %
Resale	44,644.39	43,222.86	-1,421.53	-3.18 %
Student and Staff Expenditures	51,799.57	39,178.12	-12,621.45	-24.37 %
	143,363.91	116,544.37	-26,819.54	-18.71 %
Properties				
Land & Improvements	1,595.33	2,799.72	1,204.39	75.49 %
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 %
	1,595.33	2,799.72	1,204.39	75.49 %
Other Objects				
Dues, Fees, & Judgments	20,869.50	34,326.68	13,457.18	64.48 %
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	1,500.00	0.00	-1,500.00	-100.00 %
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 %
	22,369.50	34,326.68	11,957.18	53.45 %
	330,922.74	322,777.84	-8,144.90	-2.46 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	2,345,467.33	2,774,192.94	428,725.61	18.28 %
Non-Certified - Instructional	356,848.42	378,953.11	22,104.69	6.19 %
Other Certified - Student Support	365,688.74	397,999.46	32,310.72	8.84 %
Non-Certified - Office Personnel	286,795.66	321,291.79	34,496.13	12.03 %
Certified - General District Administration	167,206.13	166,591.95	-614.18	-0.37 %
Certified - School Administration	355,039.40	395,187.92	40,148.52	11.31 %
Operation & Maintenance	224,274.42	246,856.59	22,582.17	10.07 %
Student Transportation	122,400.98	124,536.02	2,135.04	1.74 %
Non-Instructional Services	16,040.71	18,605.65	2,564.94	15.99 %
Facilities	0.00	0.00	0.00	0.00 %
	4,239,761.79	4,824,215.43	584,453.64	13.79 %
Employee Benefits				
State Retirement	376,958.82	425,264.68	48,305.86	12.81 %
Social Security	298,295.06	339,498.68	41,203.62	13.81 %
Other Employee Benefits	655,566.95	690,084.06	34,517.11	5.27 %
	1,330,820.83	1,454,847.42	124,026.59	9.32 %
Purchased Services				
Professional & Technical	511,688.82	250,067.23	-261,621.59	-51.13 %
Property Services	208,029.86	323,252.89	115,223.03	55.39 %
Other(Except Travel)	623,419.28	627,594.44	4,175.16	0.67 %
Travel	6,001.45	6,380.75	379.30	6.32 %
	1,349,139.41	1,207,295.31	-141,844.10	-10.51 %
Supplies & Materials				
Supplies, General	101,687.18	102,197.79	510.61	0.50 %
Energy	221,995.59	230,494.77	8,499.18	3.83 %
Food & Milk	1,159.93	0.00	-1,159.93	-100.00 %
Books	19,711.79	52,898.65	33,186.86	168.36 %
Periodicals, Newspapers, Magazines	2,842.03	3,531.02	688.99	24.24 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	4,000.00	0.00	-4,000.00	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	160,749.73	154,213.78	-6,535.95	-4.07 %
Resale	98,532.42	92,091.11	-6,441.31	-6.54 %
Student and Staff Expenditures	95,948.48	93,259.85	-2,688.63	-2.80 %
	706,627.15	728,686.97	22,059.82	3.12 %
Properties				
Land & Improvements	1,595.33	4,299.72	2,704.39	169.52 %
Buildings	1,093,440.00	801,310.00	-292,130.00	-26.72 %
Equipment	114,811.55	22,116.35	-92,695.20	-80.74 %
Vehicles	70,404.99	8,023.00	-62,381.99	-88.60 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,280,251.87	835,749.07	-444,502.80	-34.72 %
Other Objects				
Dues, Fees, & Judgments	45,270.44	71,910.66	26,640.22	58.85 %
Interest	24,640.57	88,968.33	64,327.76	261.06 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,255.00	1,764.00	509.00	40.56 %
Revaluation Fees	15,493.31	19,170.58	3,677.27	23.73 %
Student Aid/Scholarship Payments	1,500.00	0.00	-1,500.00	-100.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	355,000.00	945,000.00	590,000.00	166.20 %
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	1,500.00	2,000.00	500.00	33.33 %
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 %
	444,659.32	1,128,813.57	684,154.25	153.86 %
	9,351,260.37	10,179,607.77	828,347.40	8.86 %