

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	818,304.24	991,228.02	172,923.78	21.13 %
Non-Certified - Office Personnel	1,153,562.75	1,286,160.93	132,598.18	11.49 %
Certified - General District Administration	327,897.67	364,284.71	36,387.04	11.10 %
Certified - School Administration	762,865.37	859,935.96	97,070.59	12.72 %
Operation & Maintenance	939,226.86	1,182,466.67	243,239.81	25.90 %
Student Transportation	470,187.86	559,449.75	89,261.89	18.98 %
Non-Instructional Services	86.66	0.00	-86.66	-100.00 %
Facilities	0.00	0.00	0.00	0.00 %
	4,472,131.41	5,243,526.04	771,394.63	17.25 %
Employee Benefits				
State Retirement	340,895.12	404,964.86	64,069.74	18.79 %
Social Security	313,763.41	367,897.65	54,134.24	17.25 %
Other Employee Benefits	592,233.94	623,455.20	31,221.26	5.27 %
	1,246,892.47	1,396,317.71	149,425.24	11.98 %
Purchased Services				
Professional & Technical	185,221.47	158,738.19	-26,483.28	-14.30 %
Property Services	724,173.24	513,047.15	-211,126.09	-29.15 %
Other(Except Travel)	421,225.63	374,288.06	-46,937.57	-11.14 %
Travel	17,054.69	11,110.27	-5,944.42	-34.86 %
	1,347,675.03	1,057,183.67	-290,491.36	-21.56 %
Supplies & Materials				
Supplies, General	322,667.00	318,412.85	-4,254.15	-1.32 %
Energy	717,770.81	731,559.49	13,788.68	1.92 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	1,504.94	1,504.94	0.00 %
Periodicals, Newspapers, Magazines	120.00	0.00	-120.00	-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	127,113.50	1,300,457.00	1,173,343.50	923.07 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	15,962.76	13,504.42	-2,458.34	-15.40 %
	1,183,634.07	2,365,438.70	1,181,804.63	99.85 %
Properties				
Land & Improvements	500.00	0.00	-500.00	-100.00 %
Buildings	2,257,750.00	6,589,974.00	4,332,224.00	191.88 %
Equipment	90,760.58	541,422.23	450,661.65	496.54 %
Vehicles	819,370.98	0.00	-819,370.98	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	3,168,381.56	7,131,396.23	3,963,014.67	125.08 %
Other Objects				
Dues, Fees, & Judgments	269,480.47	349,183.91	79,703.44	29.58 %
Interest	151,807.50	103,339.12	-48,468.38	-31.93 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	10,992.35	8,871.00	-2,121.35	-19.30 %
Revaluation Fees	81,658.22	96,889.51	15,231.29	18.65 %
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	4,475,000.00	8,410,000.00	3,935,000.00	87.93 %
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 %
	4,988,938.54	8,968,283.54	3,979,345.00	79.76 %
	16,407,653.08	26,162,145.89	9,754,492.81	59.45 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	7,360,930.04	8,427,281.48	1,066,351.44	14.49 %
Non-Certified - Instructional	505,705.63	432,509.18	-73,196.45	-14.47 %
Other Certified - Student Support	206,215.03	169,822.67	-36,392.36	-17.65 %
Non-Certified - Office Personnel	154,714.91	238,684.84	83,969.93	54.27 %
Certified - General District Administration	11,932.40	0.00	-11,932.40	-100.00 %
Certified - School Administration	42,963.41	193,046.13	150,082.72	349.33 %
Operation & Maintenance	149,567.94	77,582.95	-71,984.99	-48.13 %
Student Transportation	5,747.53	14,159.12	8,411.59	146.35 %
Non-Instructional Services	30.00	13,789.45	13,759.45	45,864.83 %
Facilities	0.00	0.00	0.00	0.00 %
	8,437,806.89	9,566,875.82	1,129,068.93	13.38 %
Employee Benefits				
State Retirement	871,911.93	980,330.05	108,418.12	12.43 %
Social Security	594,115.06	676,023.60	81,908.54	13.79 %
Other Employee Benefits	1,202,598.94	1,254,049.20	51,450.26	4.28 %
	2,668,625.93	2,910,402.85	241,776.92	9.06 %
Purchased Services				
Professional & Technical	18,499.54	7,634.80	-10,864.74	-58.73 %
Property Services	31,530.21	57,518.62	25,988.41	82.42 %
Other(Except Travel)	2,602.05	0.00	-2,602.05	-100.00 %
Travel	447.21	185.60	-261.61	-58.50 %
	53,079.01	65,339.02	12,260.01	23.10 %
Supplies & Materials				
Supplies, General	49,182.43	51,400.12	2,217.69	4.51 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	9,959.09	14,283.13	4,324.04	43.42 %
Periodicals, Newspapers, Magazines	53.10	0.00	-53.10	-100.00 %
State Adopted TextBooks	49,657.76	40,294.23	-9,363.53	-18.86 %
Supplemental TextBooks	4,626.25	6,242.32	1,616.07	34.93 %
Workbooks	0.00	66,219.72	66,219.72	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	116,136.98	178,277.56	62,140.58	53.51 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	218,984.70	345,138.53	126,153.83	57.61 %
	448,600.31	701,855.61	253,255.30	56.45 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	2,640.00	442,148.43	439,508.43	16,648.05 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,640.00	442,148.43	439,508.43	16,648.05 %
Other Objects				
Dues, Fees, & Judgments	72,070.00	6,242.00	-65,828.00	-91.34 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	590.00	1,382.62	792.62	134.34 %
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	470.00	0.00	-470.00	-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	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 %
	73,130.00	7,624.62	-65,505.38	-89.57 %
	11,683,882.14	13,694,246.35	2,010,364.21	17.21 %

Program 239 Special Education				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,187,022.62	1,377,043.61	190,020.99	16.01 %
Non-Certified - Instructional	691,047.63	671,633.45	-19,414.18	-2.81 %
Other Certified - Student Support	467,486.61	416,972.32	-50,514.29	-10.81 %
Non-Certified - Office Personnel	129,698.91	136,347.68	6,648.77	5.13 %
Certified - General District Administration	0.00	81,071.16	81,071.16	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	3,013.29	0.00	-3,013.29	-100.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,478,269.06	2,683,068.22	204,799.16	8.26 %
Employee Benefits				
State Retirement	250,396.45	273,326.17	22,929.72	9.16 %
Social Security	172,789.15	188,424.74	15,635.59	9.05 %
Other Employee Benefits	371,037.78	346,231.80	-24,805.98	-6.69 %
	794,223.38	807,982.71	13,759.33	1.73 %
Purchased Services				
Professional & Technical	52,778.38	54,784.51	2,006.13	3.80 %
Property Services	0.00	950.00	950.00	0.00 %
Other(Except Travel)	60.99	19.95	-41.04	-67.29 %
Travel	4,176.03	3,430.25	-745.78	-17.86 %
	57,015.40	59,184.71	2,169.31	3.80 %
Supplies & Materials				
Supplies, General	9,257.72	16,865.01	7,607.29	82.17 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,214.09	992.87	-1,221.22	-55.16 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	2,751.55	2,982.45	230.90	8.39 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	49.41	49.41	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	5,924.57	47,366.89	41,442.32	699.50 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,028.66	2,481.43	-1,547.23	-38.41 %
	24,176.59	70,738.06	46,561.47	192.59 %
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	2,540.00	2,989.95	449.95	17.71 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,210.16	8,359.44	5,149.28	160.41 %
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 %
	5,750.16	11,349.39	5,599.23	97.38 %
	3,359,434.59	3,632,323.09	272,888.50	8.12 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	413,074.02	373,150.85	-39,923.17	-9.66 %
Non-Certified - Instructional	1,450.00	1,205.00	-245.00	-16.90 %
Other Certified - Student Support	5,492.38	0.00	-5,492.38	-100.00 %
Non-Certified - Office Personnel	0.00	105.00	105.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	10,357.46	12,855.96	2,498.50	24.12 %
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 %
	430,373.86	387,316.81	-43,057.05	-10.00 %
Employee Benefits				
State Retirement	46,349.38	41,321.90	-5,027.48	-10.85 %
Social Security	29,826.52	27,046.65	-2,779.87	-9.32 %
Other Employee Benefits	35,216.80	28,555.20	-6,661.60	-18.92 %
	111,392.70	96,923.75	-14,468.95	-12.99 %
Purchased Services				
Professional & Technical	99.00	0.00	-99.00	-100.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	380.40	380.40	0.00 %
	99.00	380.40	281.40	284.24 %
Supplies & Materials				
Supplies, General	7,700.59	9,075.58	1,374.99	17.86 %
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	2,780.80	184.93	-2,595.87	-93.35 %
	10,481.39	9,260.51	-1,220.88	-11.65 %
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	842.00	0.00	-842.00	-100.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	1,160.24	1,160.24	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 %
	842.00	1,160.24	318.24	37.80 %
	553,188.95	495,041.71	-58,147.24	-10.51 %

Program 252, Advanced Placement

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,649.24	0.00	-1,649.24	-100.00 %
	1,649.24	0.00	-1,649.24	-100.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	1,649.24	0.00	-1,649.24	-100.00 %

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	304,466.96	331,665.16	27,198.20	8.93 %
Non-Certified - Instructional	6,500.00	5,625.00	-875.00	-13.46 %
Other Certified - Student Support	635.00	40.00	-595.00	-93.70 %
Non-Certified - Office Personnel	60.00	0.00	-60.00	-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	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 %
	311,661.96	337,330.16	25,668.20	8.24 %
Employee Benefits				
State Retirement	31,538.05	33,062.95	1,524.90	4.84 %
Social Security	21,845.15	23,544.12	1,698.97	7.78 %
Other Employee Benefits	42,093.14	37,478.70	-4,614.44	-10.96 %
	95,476.34	94,085.77	-1,390.57	-1.46 %
Purchased Services				
Professional & Technical	0.00	140.00	140.00	0.00 %
Property Services	3,285.59	520.00	-2,765.59	-84.17 %
Other(Except Travel)	480.12	480.12	0.00	0.00 %
Travel	12,480.35	7,282.93	-5,197.42	-41.64 %
	16,246.06	8,423.05	-7,823.01	-48.15 %
Supplies & Materials				
Supplies, General	5,885.56	0.00	-5,885.56	-100.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	3,622.50	3,622.50	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	265.46	0.00	-265.46	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	27,481.08	23,771.10	-3,709.98	-13.50 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	14,565.44	35,481.72	20,916.28	143.60 %
	48,197.54	62,875.32	14,677.78	30.45 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	12,357.44	12,357.44	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	12,357.44	12,357.44	0.00 %
Other Objects				
Dues, Fees, & Judgments	4,959.00	5,080.00	121.00	2.44 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	77.00	100.00	23.00	29.87 %
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 %
	5,036.00	5,180.00	144.00	2.86 %
	476,617.90	520,251.74	43,633.84	9.15 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	713,895.28	583,747.23	-130,148.05	-18.23 %
Non-Certified - Instructional	81,669.28	90,319.35	8,650.07	10.59 %
Other Certified - Student Support	300,721.93	468,479.08	167,757.15	55.78 %
Non-Certified - Office Personnel	5,885.40	12,942.30	7,056.90	119.91 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	4,600.00	8,080.00	3,480.00	75.65 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	1,379.17	1,379.17	0.00 %
Non-Instructional Services	60,016.27	167,095.50	107,079.23	178.42 %
Facilities	0.00	0.00	0.00	0.00 %
	1,166,788.16	1,332,042.63	165,254.47	14.16 %
Employee Benefits				
State Retirement	152,747.77	184,648.66	31,900.89	20.88 %
Social Security	82,345.40	94,065.28	11,719.88	14.23 %
Other Employee Benefits	88,565.32	67,223.70	-21,341.62	-24.10 %
	323,658.49	345,937.64	22,279.15	6.88 %
Purchased Services				
Professional & Technical	59,800.00	35,795.00	-24,005.00	-40.14 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	10,633.64	16,054.80	5,421.16	50.98 %
	70,433.64	51,849.80	-18,583.84	-26.38 %
Supplies & Materials				
Supplies, General	8,868.03	13,932.10	5,064.07	57.10 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	367.00	158.05	-208.95	-56.93 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	4,247.57	0.00	-4,247.57	-100.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,156.43	0.00	-1,156.43	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	101,440.93	129,479.93	28,039.00	27.64 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	26,121.50	24,156.80	-1,964.70	-7.52 %
	142,201.46	167,726.88	25,525.42	17.95 %
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	1,325.00	1,779.00	454.00	34.26 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	7,745.00	890.00	-6,855.00	-88.51 %
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 %
	9,070.00	2,669.00	-6,401.00	-70.57 %
	1,712,151.75	1,900,225.95	188,074.20	10.98 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	215,134.27	239,400.76	24,266.49	11.28 %
Non-Certified - Instructional	420.00	175.00	-245.00	-58.33 %
Other Certified - Student Support	51,141.45	58,791.95	7,650.50	14.96 %
Non-Certified - Office Personnel	21,563.35	22,860.97	1,297.62	6.02 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	116.00	493.00	377.00	325.00 %
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 %
	288,375.07	321,721.68	33,346.61	11.56 %
Employee Benefits				
State Retirement	27,783.59	31,738.62	3,955.03	14.24 %
Social Security	19,304.00	21,516.31	2,212.31	11.46 %
Other Employee Benefits	35,192.94	30,339.90	-4,853.04	-13.79 %
	82,280.53	83,594.83	1,314.30	1.60 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	218.41	218.41	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	218.41	218.41	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	1,219.99	0.00	-1,219.99	-100.00 %
	1,219.99	0.00	-1,219.99	-100.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	371,875.59	405,534.92	33,659.33	9.05 %

	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	118.00	0.00	-118.00	-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 %
	118.00	0.00	-118.00	-100.00 %
	118.00	0.00	-118.00	-100.00 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,740.00	41.67	-1,698.33	-97.61 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	200.00	458.33	258.33	129.17 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,940.00	500.00	-1,440.00	-74.23 %
Employee Benefits				
State Retirement	230.67	188.36	-42.31	-18.34 %
Social Security	155.75	123.95	-31.80	-20.42 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	386.42	312.31	-74.11	-19.18 %
Purchased Services				
Professional & Technical	2,820.00	9,940.00	7,120.00	252.48 %
Property Services	26,839.86	21,059.58	-5,780.28	-21.54 %
Other(Except Travel)	139,147.07	139,580.95	433.88	0.31 %
Travel	3,686.39	36,940.40	33,254.01	902.08 %
	172,493.32	207,520.93	35,027.61	20.31 %
Supplies & Materials				
Supplies, General	30,788.28	31,593.04	804.76	2.61 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,886.41	4,861.58	1,975.17	68.43 %
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	64,559.10	54,203.99	-10,355.11	-16.04 %
Resale	131,938.60	165,142.75	33,204.15	25.17 %
Student and Staff Expenditures	290,270.39	363,200.87	72,930.48	25.13 %
	520,442.78	619,002.23	98,559.45	18.94 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	2,472.75	4,752.40	2,279.65	92.19 %
Vehicles	0.00	72.00	72.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,472.75	4,824.40	2,351.65	95.10 %
Other Objects				
Dues, Fees, & Judgments	8,555.47	16,507.44	7,951.97	92.95 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,053.98	3,425.19	2,371.21	224.98 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	2,000.00	7,200.00	5,200.00	260.00 %
Refund of Prior Year Revenue	797.27	213.35	-583.92	-73.24 %
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	1,232.41	1,232.41	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	3,633.13	0.00	-3,633.13	-100.00 %
	16,039.85	28,578.39	12,538.54	78.17 %
	713,775.12	860,738.26	146,963.14	20.59 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	56,471.12	58,632.06	2,160.94	3.83 %
Non-Certified - Instructional	2,947.34	576.00	-2,371.34	-80.46 %
Other Certified - Student Support	1,833.30	21,083.37	19,250.07	1,050.02 %
Non-Certified - Office Personnel	17,544.69	19,490.93	1,946.24	11.09 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	9,399.01	0.00	-9,399.01	-100.00 %
Operation & Maintenance	2,182.50	0.00	-2,182.50	-100.00 %
Student Transportation	1,086.67	80.00	-1,006.67	-92.64 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	91,464.63	99,862.36	8,397.73	9.18 %
Employee Benefits				
State Retirement	7,381.27	8,281.50	900.23	12.20 %
Social Security	6,625.70	7,278.91	653.21	9.86 %
Other Employee Benefits	7,043.36	7,138.80	95.44	1.36 %
	21,050.33	22,699.21	1,648.88	7.83 %
Purchased Services				
Professional & Technical	37,019.90	57,109.63	20,089.73	54.27 %
Property Services	9,613.67	66,423.27	56,809.60	590.93 %
Other(Except Travel)	19,229.71	17,158.66	-2,071.05	-10.77 %
Travel	0.00	2,983.52	2,983.52	0.00 %
	65,863.28	143,675.08	77,811.80	118.14 %
Supplies & Materials				
Supplies, General	3,824.50	7,601.79	3,777.29	98.77 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	230.41	0.00	-230.41	-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	95,676.74	83,067.41	-12,609.33	-13.18 %
Resale	24,546.76	42,080.18	17,533.42	71.43 %
Student and Staff Expenditures	176,288.46	124,535.18	-51,753.28	-29.36 %
	300,566.87	257,284.56	-43,282.31	-14.40 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	771.00	0.00	-771.00	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	771.00	0.00	-771.00	-100.00 %
Other Objects				
Dues, Fees, & Judgments	38,754.87	46,931.49	8,176.62	21.10 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,709.00	1,668.00	-2,041.00	-55.03 %
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	50.00	50.00	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 %
	42,463.87	48,649.49	6,185.62	14.57 %
	522,179.98	572,170.70	49,990.72	9.57 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	10,252,734.31	11,390,962.82	1,138,228.51	11.10 %
Non-Certified - Instructional	1,289,739.88	1,202,042.98	-87,696.90	-6.80 %
Other Certified - Student Support	1,852,029.94	2,126,875.74	274,845.80	14.84 %
Non-Certified - Office Personnel	1,483,030.01	1,716,592.65	233,562.64	15.75 %
Certified - General District Administration	339,830.07	445,355.87	105,525.80	31.05 %
Certified - School Administration	830,301.25	1,074,411.05	244,109.80	29.40 %
Operation & Maintenance	1,090,977.30	1,260,049.62	169,072.32	15.50 %
Student Transportation	477,022.06	575,068.04	98,045.98	20.55 %
Non-Instructional Services	724,678.77	884,493.64	159,814.87	22.05 %
Facilities	0.00	3,758.29	3,758.29	0.00 %
	18,340,343.59	20,679,610.70	2,339,267.11	12.75 %
Employee Benefits				
State Retirement	1,755,473.50	1,984,524.53	229,051.03	13.05 %
Social Security	1,288,628.57	1,456,930.13	168,301.56	13.06 %
Other Employee Benefits	2,524,463.26	2,566,398.60	41,935.34	1.66 %
	5,568,565.33	6,007,853.26	439,287.93	7.89 %
Purchased Services				
Professional & Technical	357,394.29	328,065.66	-29,328.63	-8.21 %
Property Services	863,071.44	741,389.33	-121,682.11	-14.10 %
Other(Except Travel)	666,151.99	531,527.74	-134,624.25	-20.21 %
Travel	51,017.14	80,530.76	29,513.62	57.85 %
	1,937,634.86	1,681,513.49	-256,121.37	-13.22 %
Supplies & Materials				
Supplies, General	499,141.27	491,714.05	-7,427.22	-1.49 %
Energy	753,033.86	756,559.49	3,525.63	0.47 %
Food & Milk	471,481.02	537,621.95	66,140.93	14.03 %
Books	15,657.00	25,423.07	9,766.07	62.38 %
Periodicals, Newspapers, Magazines	173.10	0.00	-173.10	-100.00 %
State Adopted TextBooks	56,656.88	43,276.68	-13,380.20	-23.62 %
Supplemental TextBooks	4,626.25	6,242.32	1,616.07	34.93 %
Workbooks	1,421.89	66,269.13	64,847.24	4,560.64 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	558,227.58	1,851,063.03	1,292,835.45	231.60 %
Resale	156,485.36	207,222.93	50,737.57	32.42 %
Student and Staff Expenditures	751,871.94	909,543.88	157,671.94	20.97 %
	3,268,776.15	4,894,936.53	1,626,160.38	49.75 %
Properties				
Land & Improvements	500.00	0.00	-500.00	-100.00 %
Buildings	2,257,750.00	6,589,974.00	4,332,224.00	191.88 %
Equipment	122,101.86	1,207,302.85	1,085,200.99	888.77 %
Vehicles	819,370.98	72.00	-819,298.98	-99.99 %
Depreciation	0.00	0.00	0.00	0.00 %
	3,199,722.84	7,797,348.85	4,597,626.01	143.69 %
Other Objects				
Dues, Fees, & Judgments	456,235.98	524,394.56	68,158.58	14.94 %
Interest	151,807.50	103,339.12	-48,468.38	-31.93 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	30,375.49	27,568.49	-2,807.00	-9.24 %
Revaluation Fees	81,658.22	96,889.51	15,231.29	18.65 %
Student Aid/Scholarship Payments	2,000.00	7,200.00	5,200.00	260.00 %
Refund of Prior Year Revenue	1,267.27	213.35	-1,053.92	-83.16 %
Redemption of Principal	4,475,000.00	8,410,000.00	3,935,000.00	87.93 %
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	1,282.41	1,282.41	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	3,633.13	0.00	-3,633.13	-100.00 %
	5,201,977.59	9,170,887.44	3,968,909.85	76.30 %
	37,517,020.36	50,232,150.27	12,715,129.91	33.89 %