

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	129,794.96	152,398.56	22,603.60	17.41 %
Non-Certified - Office Personnel	124,191.73	137,970.19	13,778.46	11.09 %
Certified - General District Administration	79,512.42	86,680.20	7,167.78	9.01 %
Certified - School Administration	163,477.62	202,874.01	39,396.39	24.10 %
Operation & Maintenance	90,118.81	142,164.35	52,045.54	57.75 %
Student Transportation	91,308.88	108,309.05	17,000.17	18.62 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	678,404.42	830,396.36	151,991.94	22.40 %
Employee Benefits				
State Retirement	75,531.30	95,049.50	19,518.20	25.84 %
Social Security	48,519.82	60,619.82	12,100.00	24.94 %
Other Employee Benefits	114,408.12	120,167.31	5,759.19	5.03 %
	238,459.24	275,836.63	37,377.39	15.67 %
Purchased Services				
Professional & Technical	82,469.09	77,268.61	-5,200.48	-6.31 %
Property Services	155,507.74	156,347.22	839.48	0.54 %
Other(Except Travel)	91,534.56	95,359.57	3,825.01	4.18 %
Travel	1,310.84	2,161.38	850.54	64.89 %
	330,822.23	331,136.78	314.55	0.10 %
Supplies & Materials				
Supplies, General	53,833.37	40,564.38	-13,268.99	-24.65 %
Energy	195,448.70	203,904.01	8,455.31	4.33 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	100.88	0.00	-100.88	-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	6,668.64	30,827.98	24,159.34	362.28 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,078.22	922.80	-155.42	-14.41 %
	257,129.81	276,219.17	19,089.36	7.42 %
Properties				
Land & Improvements	20,850.00	0.00	-20,850.00	-100.00 %
Buildings	785.00	5,000.00	4,215.00	536.94 %
Equipment	4,613.24	0.00	-4,613.24	-100.00 %
Vehicles	445.00	12,164.13	11,719.13	2,633.51 %
Depreciation	0.00	0.00	0.00	0.00 %
	26,693.24	17,164.13	-9,529.11	-35.70 %
Other Objects				
Dues, Fees, & Judgments	49,152.69	28,451.10	-20,701.59	-42.12 %
Interest	4,371.25	20,358.75	15,987.50	365.74 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,628.83	2,692.50	1,063.67	65.30 %
Revaluation Fees	11,663.99	11,585.85	-78.14	-0.67 %
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	160,000.00	160,000.00	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 %
	66,816.76	223,088.20	156,271.44	233.88 %
	1,598,325.70	1,953,841.27	355,515.57	22.24 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,281,544.45	1,479,178.45	197,634.00	15.42 %
Non-Certified - Instructional	84,151.28	89,569.52	5,418.24	6.44 %
Other Certified - Student Support	10,154.04	7,897.08	-2,256.96	-22.23 %
Non-Certified - Office Personnel	12,912.56	9,834.65	-3,077.91	-23.84 %
Certified - General District Administration	0.00	40,740.35	40,740.35	0.00 %
Certified - School Administration	0.00	2,825.55	2,825.55	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 %
	1,388,762.33	1,630,045.60	241,283.27	17.37 %
Employee Benefits				
State Retirement	138,193.99	153,269.78	15,075.79	10.91 %
Social Security	103,995.97	118,745.55	14,749.58	14.18 %
Other Employee Benefits	212,193.31	211,817.65	-375.66	-0.18 %
	454,383.27	483,832.98	29,449.71	6.48 %
Purchased Services				
Professional & Technical	0.00	420.00	420.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,200.00	0.00	-1,200.00	-100.00 %
Travel	0.00	1,729.79	1,729.79	0.00 %
	1,200.00	2,149.79	949.79	79.15 %
Supplies & Materials				
Supplies, General	19,440.65	19,567.42	126.77	0.65 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	23,201.90	1,786.04	-21,415.86	-92.30 %
Periodicals, Newspapers, Magazines	367.13	0.00	-367.13	-100.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	38,540.42	38,540.42	0.00 %
Workbooks	510.34	0.00	-510.34	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	10,415.21	539.45	-9,875.76	-94.82 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	53,935.23	60,433.33	6,498.10	12.05 %
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	3,068.11	3,068.11	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	6,185.00	6,185.00	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	9,253.11	9,253.11	0.00 %
	1,898,280.83	2,185,714.81	287,433.98	15.14 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	235,755.05	245,368.20	9,613.15	4.08 %
Non-Certified - Instructional	75,051.53	102,318.26	27,266.73	36.33 %
Other Certified - Student Support	46,984.07	61,906.08	14,922.01	31.76 %
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	1,435.00	1,435.00	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 %
	357,790.65	411,027.54	53,236.89	14.88 %
Employee Benefits				
State Retirement	41,446.18	49,329.11	7,882.93	19.02 %
Social Security	25,024.13	31,507.13	6,483.00	25.91 %
Other Employee Benefits	51,346.66	70,107.61	18,760.95	36.54 %
	117,816.97	150,943.85	33,126.88	28.12 %
Purchased Services				
Professional & Technical	17,703.91	20,068.52	2,364.61	13.36 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	85.69	168.62	82.93	96.78 %
	17,789.60	20,237.14	2,447.54	13.76 %
Supplies & Materials				
Supplies, General	3,633.16	2,875.72	-757.44	-20.85 %
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	128.59	104.39	-24.20	-18.82 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	932.51	0.00	-932.51	-100.00 %
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 %
	4,694.26	2,980.11	-1,714.15	-36.52 %
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	396.00	0.00	-396.00	-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 %
	396.00	0.00	-396.00	-100.00 %
	498,487.48	585,188.64	86,701.16	17.39 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	47,818.08	38,255.80	-9,562.28	-20.00 %
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 %
	47,818.08	38,255.80	-9,562.28	-20.00 %
Employee Benefits				
State Retirement	4,240.56	3,571.14	-669.42	-15.79 %
Social Security	3,413.32	2,816.92	-596.40	-17.47 %
Other Employee Benefits	6,028.82	6,774.97	746.15	12.38 %
	13,682.70	13,163.03	-519.67	-3.80 %
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	709.00	2,902.19	2,193.19	309.34 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	610.00	610.00	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 %
	709.00	3,512.19	2,803.19	395.37 %
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	1,452.00	1,853.40	401.40	27.64 %
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 %
	1,452.00	1,853.40	401.40	27.64 %
	63,661.78	56,784.42	-6,877.36	-10.80 %

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)	97.65	0.00	-97.65	-100.00 %
Travel	0.00	0.00	0.00	0.00 %
	97.65	0.00	-97.65	-100.00 %
Supplies & Materials				
Supplies, General	155.00	0.00	-155.00	-100.00 %
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 %
	155.00	0.00	-155.00	-100.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	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 %
	252.65	0.00	-252.65	-100.00 %

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	98,047.96	90,880.17	-7,167.79	-7.31 %
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 %
	98,047.96	90,880.17	-7,167.79	-7.31 %
Employee Benefits				
State Retirement	9,204.52	8,434.57	-769.95	-8.36 %
Social Security	6,965.13	6,484.34	-480.79	-6.90 %
Other Employee Benefits	20,858.78	12,891.98	-7,966.80	-38.19 %
	37,028.43	27,810.89	-9,217.54	-24.89 %
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)	0.00	0.00	0.00	0.00 %
Travel	700.69	1,791.48	1,090.79	155.67 %
	700.69	1,791.48	1,090.79	155.67 %
Supplies & Materials				
Supplies, General	7,043.97	10,400.08	3,356.11	47.65 %
Energy	0.00	213.64	213.64	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	658.00	0.00	-658.00	-100.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	2,884.38	2,884.38	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	493.50	493.50	0.00 %
	7,701.97	13,991.60	6,289.63	81.66 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	7,747.76	1,564.68	-6,183.08	-79.80 %
Vehicles	4,173.54	12,545.62	8,372.08	200.60 %
Depreciation	0.00	0.00	0.00	0.00 %
	11,921.30	14,110.30	2,189.00	18.36 %
Other Objects				
Dues, Fees, & Judgments	1,336.35	1,333.00	-3.35	-0.25 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	185.00	0.00	-185.00	-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 %
	1,521.35	1,333.00	-188.35	-12.38 %
	156,921.70	149,917.44	-7,004.26	-4.46 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	262,130.30	248,981.26	-13,149.04	-5.02 %
Non-Certified - Instructional	53,440.85	145,968.84	92,527.99	173.14 %
Other Certified - Student Support	46,410.53	53,970.43	7,559.90	16.29 %
Non-Certified - Office Personnel	5,799.96	4,035.30	-1,764.66	-30.43 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	2,277.14	0.00	-2,277.14	-100.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	7,957.50	7,252.50	-705.00	-8.86 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	378,016.28	460,208.33	82,192.05	21.74 %
Employee Benefits				
State Retirement	51,989.14	70,838.31	18,849.17	36.26 %
Social Security	32,849.97	33,647.85	797.88	2.43 %
Other Employee Benefits	47,759.18	64,177.59	16,418.41	34.38 %
	132,598.29	168,663.75	36,065.46	27.20 %
Purchased Services				
Professional & Technical	26,351.30	46,943.00	20,591.70	78.14 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	3,580.00	5,907.50	2,327.50	65.01 %
Travel	2,937.35	1,945.27	-992.08	-33.77 %
	32,868.65	54,795.77	21,927.12	66.71 %
Supplies & Materials				
Supplies, General	7,855.46	14,597.47	6,742.01	85.83 %
Energy	552.00	3,770.52	3,218.52	583.07 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	24,616.22	5,435.08	-19,181.14	-77.92 %
Periodicals, Newspapers, Magazines	1,245.20	5,239.26	3,994.06	320.76 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	336.60	3,148.95	2,812.35	835.52 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	70,808.07	40,381.32	-30,426.75	-42.97 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	105,413.55	72,572.60	-32,840.95	-31.15 %
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	1,491.00	500.00	-991.00	-66.47 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	150.00	600.00	450.00	300.00 %
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 %
	1,641.00	1,100.00	-541.00	-32.97 %
	650,537.77	757,340.45	106,802.68	16.42 %

	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)	11,005.95	0.00	-11,005.95	-100.00 %
Travel	0.00	0.00	0.00	0.00 %
	11,005.95	0.00	-11,005.95	-100.00 %
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 %
	11,005.95	0.00	-11,005.95	-100.00 %

	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	4,440.00	2,160.00	-2,280.00	-51.35 %
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 %
	4,440.00	2,160.00	-2,280.00	-51.35 %
Employee Benefits				
State Retirement	570.15	247.24	-322.91	-56.64 %
Social Security	339.64	165.24	-174.40	-51.35 %
Other Employee Benefits	41.95	17.43	-24.52	-58.45 %
	951.74	429.91	-521.83	-54.83 %
Purchased Services				
Professional & Technical	0.00	6,070.69	6,070.69	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	20,911.08	16,670.80	-4,240.28	-20.28 %
Travel	0.00	828.75	828.75	0.00 %
	20,911.08	23,570.24	2,659.16	12.72 %
Supplies & Materials				
Supplies, General	4,094.43	1,857.85	-2,236.58	-54.62 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,163.07	3,509.76	2,346.69	201.77 %
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	4,469.57	0.00	-4,469.57	-100.00 %
Resale	75,089.65	68,395.46	-6,694.19	-8.91 %
Student and Staff Expenditures	22,161.06	24,035.13	1,874.07	8.46 %
	106,977.78	97,798.20	-9,179.58	-8.58 %
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	8.00	2,294.75	2,286.75	28,584.38 %
Depreciation	0.00	0.00	0.00	0.00 %
	8.00	2,294.75	2,286.75	28,584.38 %
Other Objects				
Dues, Fees, & Judgments	2,917.00	1,092.81	-1,824.19	-62.54 %
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	13,800.00	5,500.00	-8,300.00	-60.14 %
Refund of Prior Year Revenue	25.00	0.00	-25.00	-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	350.00	200.00	-150.00	-42.86 %
	17,092.00	6,792.81	-10,299.19	-60.26 %
	150,380.60	133,045.91	-17,334.69	-11.53 %

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	15,432.59	15,562.00	129.41	0.84 %
Property Services	6,016.54	13,265.59	7,249.05	120.49 %
Other(Except Travel)	638.31	681.94	43.63	6.84 %
Travel	0.00	0.00	0.00	0.00 %
	22,087.44	29,509.53	7,422.09	33.60 %
Supplies & Materials				
Supplies, General	1,528.01	10,533.07	9,005.06	589.33 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	25,391.09	9,295.91	-16,095.18	-63.39 %
Resale	11,319.66	24,044.53	12,724.87	112.41 %
Student and Staff Expenditures	12,480.46	15,163.44	2,682.98	21.50 %
	50,719.22	59,036.95	8,317.73	16.40 %
Properties				
Land & Improvements	0.99	0.00	-0.99	-100.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	1,731.25	25.20	-1,706.05	-98.54 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,732.24	25.20	-1,707.04	-98.55 %
Other Objects				
Dues, Fees, & Judgments	4,770.00	7,996.00	3,226.00	67.63 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	360.00	1,275.00	915.00	254.17 %
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	870.10	0.00	-870.10	-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	1,400.00	1,700.00	300.00	21.43 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	7,400.10	10,971.00	3,570.90	48.25 %
	81,939.00	99,542.68	17,603.68	21.48 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,929,735.84	2,104,823.88	175,088.04	9.07 %
Non-Certified - Instructional	212,643.66	337,856.62	125,212.96	58.88 %
Other Certified - Student Support	233,343.60	276,172.15	42,828.55	18.35 %
Non-Certified - Office Personnel	142,904.25	151,840.14	8,935.89	6.25 %
Certified - General District Administration	79,512.42	127,420.55	47,908.13	60.25 %
Certified - School Administration	165,754.76	205,699.56	39,944.80	24.10 %
Operation & Maintenance	90,118.81	143,599.35	53,480.54	59.34 %
Student Transportation	99,266.38	115,561.55	16,295.17	16.42 %
Non-Instructional Services	146,508.74	175,647.57	29,138.83	19.89 %
Facilities	0.00	0.00	0.00	0.00 %
	3,099,788.46	3,638,621.37	538,832.91	17.38 %
Employee Benefits				
State Retirement	329,706.20	392,346.80	62,640.60	19.00 %
Social Security	232,467.42	267,021.67	34,554.25	14.86 %
Other Employee Benefits	484,716.22	524,581.24	39,865.02	8.22 %
	1,046,889.84	1,183,949.71	137,059.87	13.09 %
Purchased Services				
Professional & Technical	141,956.89	166,332.82	24,375.93	17.17 %
Property Services	178,017.44	185,524.15	7,506.71	4.22 %
Other(Except Travel)	130,889.55	121,821.09	-9,068.46	-6.93 %
Travel	5,034.57	8,625.29	3,590.72	71.32 %
	455,898.45	482,303.35	26,404.90	5.79 %
Supplies & Materials				
Supplies, General	105,023.54	109,580.92	4,557.38	4.34 %
Energy	221,568.04	231,935.33	10,367.29	4.68 %
Food & Milk	307,894.23	338,202.71	30,308.48	9.84 %
Books	49,740.07	11,340.88	-38,399.19	-77.20 %
Periodicals, Newspapers, Magazines	1,740.92	5,343.65	3,602.73	206.94 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	38,540.42	38,540.42	0.00 %
Workbooks	1,779.45	3,148.95	1,369.50	76.96 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	117,752.58	84,729.02	-33,023.56	-28.04 %
Resale	86,409.31	92,439.99	6,030.68	6.98 %
Student and Staff Expenditures	35,719.74	40,614.87	4,895.13	13.70 %
	927,627.88	955,876.74	28,248.86	3.05 %
Properties				
Land & Improvements	20,850.99	0.00	-20,850.99	-100.00 %
Buildings	785.00	5,000.00	4,215.00	536.94 %
Equipment	20,852.25	1,589.88	-19,262.37	-92.38 %
Vehicles	4,626.54	27,004.50	22,377.96	483.69 %
Depreciation	0.00	0.00	0.00	0.00 %
	47,114.78	33,594.38	-13,520.40	-28.70 %
Other Objects				
Dues, Fees, & Judgments	61,119.04	44,294.42	-16,824.62	-27.53 %
Interest	4,371.25	20,358.75	15,987.50	365.74 %
Game Contracts	360.00	1,275.00	915.00	254.17 %
Registrations	2,359.83	9,677.50	7,317.67	310.09 %
Revaluation Fees	11,663.99	11,585.85	-78.14	-0.67 %
Student Aid/Scholarship Payments	13,800.00	5,500.00	-8,300.00	-60.14 %
Refund of Prior Year Revenue	895.10	0.00	-895.10	-100.00 %
Redemption of Principal	0.00	160,000.00	160,000.00	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	1,400.00	1,700.00	300.00	21.43 %
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	350.00	200.00	-150.00	-42.86 %
	96,319.21	254,591.52	158,272.31	164.32 %
	5,673,638.62	6,548,937.07	875,298.45	15.43 %