

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	251,092.09	295,945.33	44,853.24	17.86 %
Non-Certified - Office Personnel	282,230.49	290,792.44	8,561.95	3.03 %
Certified - General District Administration	137,146.89	154,923.21	17,776.32	12.96 %
Certified - School Administration	301,834.75	339,401.48	37,566.73	12.45 %
Operation & Maintenance	187,283.33	232,134.56	44,851.23	23.95 %
Student Transportation	72,320.50	88,019.34	15,698.84	21.71 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,231,908.05	1,401,216.36	169,308.31	13.74 %
Employee Benefits				
State Retirement	139,701.28	155,499.48	15,798.20	11.31 %
Social Security	87,948.77	99,841.74	11,892.97	13.52 %
Other Employee Benefits	179,034.95	192,461.39	13,426.44	7.50 %
	406,685.00	447,802.61	41,117.61	10.11 %
Purchased Services				
Professional & Technical	642,555.28	194,692.39	-447,862.89	-69.70 %
Property Services	705,664.38	485,010.17	-220,654.21	-31.27 %
Other(Except Travel)	138,951.93	189,922.81	50,970.88	36.68 %
Travel	10,047.18	10,023.12	-24.06	-0.24 %
	1,497,218.77	879,648.49	-617,570.28	-41.25 %
Supplies & Materials				
Supplies, General	61,435.08	73,198.07	11,762.99	19.15 %
Energy	271,305.24	243,956.02	-27,349.22	-10.08 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	16,980.86	8,075.97	-8,904.89	-52.44 %
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	420.00	0.00	-420.00	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	104,023.46	122,428.49	18,405.03	17.69 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,443.45	3,630.39	186.94	5.43 %
	457,608.09	451,288.94	-6,319.15	-1.38 %
Properties				
Land & Improvements	2,050.00	2,616.10	566.10	27.61 %
Buildings	373,315.63	2,962,699.80	2,589,384.17	693.62 %
Equipment	44,362.26	77,546.14	33,183.88	74.80 %
Vehicles	521,427.00	266,978.00	-254,449.00	-48.80 %
Depreciation	0.00	0.00	0.00	0.00 %
	941,154.89	3,309,840.04	2,368,685.15	251.68 %
Other Objects				
Dues, Fees, & Judgments	32,488.62	9,790.27	-22,698.35	-69.87 %
Interest	52,547.50	85,057.50	32,510.00	61.87 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	258.00	170.00	-88.00	-34.11 %
Revaluation Fees	31,999.38	35,598.76	3,599.38	11.25 %
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	1,665,000.00	1,625,000.00	-40,000.00	-2.40 %
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 %
	1,782,293.50	1,755,616.53	-26,676.97	-1.50 %
	6,316,868.30	8,245,412.97	1,928,544.67	30.53 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	2,295,916.57	2,836,857.53	540,940.96	23.56 %
Non-Certified - Instructional	107,157.41	124,623.51	17,466.10	16.30 %
Other Certified - Student Support	5,275.00	5,200.00	-75.00	-1.42 %
Non-Certified - Office Personnel	221.09	1,482.27	1,261.18	570.44 %
Certified - General District Administration	1,100.00	1,100.00	0.00	0.00 %
Certified - School Administration	291.68	8.52	-283.16	-97.08 %
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 %
	2,409,961.75	2,969,271.83	559,310.08	23.21 %
Employee Benefits				
State Retirement	228,062.18	280,667.02	52,604.84	23.07 %
Social Security	167,764.84	206,244.17	38,479.33	22.94 %
Other Employee Benefits	361,270.02	378,817.47	17,547.45	4.86 %
	757,097.04	865,728.66	108,631.62	14.35 %
Purchased Services				
Professional & Technical	3,800.00	4,969.34	1,169.34	30.77 %
Property Services	2,833.30	1,880.03	-953.27	-33.65 %
Other(Except Travel)	25,995.08	15,449.81	-10,545.27	-40.57 %
Travel	6,287.98	12,111.95	5,823.97	92.62 %
	38,916.36	34,411.13	-4,505.23	-11.58 %
Supplies & Materials				
Supplies, General	17,681.22	22,901.61	5,220.39	29.53 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,035.91	5,304.49	268.58	5.33 %
Periodicals, Newspapers, Magazines	1,238.15	813.08	-425.07	-34.33 %
State Adopted TextBooks	2,049.78	64,766.91	62,717.13	3,059.70 %
Supplemental TextBooks	72.51	0.00	-72.51	-100.00 %
Workbooks	3,301.21	103,111.37	99,810.16	3,023.44 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	108,366.39	158,985.96	50,619.57	46.71 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	50,338.08	15,376.74	-34,961.34	-69.45 %
	188,083.25	371,260.16	183,176.91	97.39 %
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	11,918.45	14,106.02	2,187.57	18.35 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	17,299.00	7,622.84	-9,676.16	-55.93 %
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 %
	29,217.45	21,728.86	-7,488.59	-25.63 %
	3,423,275.85	4,262,400.64	839,124.79	24.51 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	274,635.39	310,164.49	35,529.10	12.94 %
Non-Certified - Instructional	239,878.42	277,142.20	37,263.78	15.53 %
Other Certified - Student Support	43,069.99	105,513.05	62,443.06	144.98 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	7,358.66	7,350.00	-8.66	-0.12 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	118.79	118.79	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 %
	564,942.46	700,288.53	135,346.07	23.96 %
Employee Benefits				
State Retirement	50,845.93	62,501.42	11,655.49	22.92 %
Social Security	38,986.31	48,785.28	9,798.97	25.13 %
Other Employee Benefits	141,342.03	164,955.91	23,613.88	16.71 %
	231,174.27	276,242.61	45,068.34	19.50 %
Purchased Services				
Professional & Technical	76,393.67	47,772.78	-28,620.89	-37.47 %
Property Services	120.00	75.00	-45.00	-37.50 %
Other(Except Travel)	1,617.00	177.54	-1,439.46	-89.02 %
Travel	470.81	3,897.64	3,426.83	727.86 %
	78,601.48	51,922.96	-26,678.52	-33.94 %
Supplies & Materials				
Supplies, General	1,066.44	2,926.62	1,860.18	174.43 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	149.52	165.46	15.94	10.66 %
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	4,772.84	4,772.84	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	4,016.33	4,016.33	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,181.00	3,033.06	852.06	39.07 %
	3,396.96	14,914.31	11,517.35	339.05 %
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	819.95	1,112.50	292.55	35.68 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,570.96	5,105.00	3,534.04	224.96 %
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 %
	2,390.91	6,217.50	3,826.59	160.05 %
	880,506.08	1,049,585.91	169,079.83	19.20 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	72,388.96	100,557.46	28,168.50	38.91 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	27,360.93	22,982.43	-4,378.50	-16.00 %
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 %
	99,749.89	123,539.89	23,790.00	23.85 %
Employee Benefits				
State Retirement	9,893.07	12,203.79	2,310.72	23.36 %
Social Security	6,801.72	8,499.34	1,697.62	24.96 %
Other Employee Benefits	459.44	595.67	136.23	29.65 %
	17,154.23	21,298.80	4,144.57	24.16 %
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	1,210.00	815.00	-395.00	-32.64 %
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	312.10	307.50	-4.60	-1.47 %
	1,522.10	1,122.50	-399.60	-26.25 %
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	2,114.00	2,661.00	547.00	25.88 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	109.00	109.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	2,114.00	2,770.00	656.00	31.03 %
	120,540.22	148,731.19	28,190.97	23.39 %

Program 252, Advanced Placement

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	12,911.11	7,157.01	-5,754.10	-44.57 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	1,208.35	1,208.35	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 %
	12,911.11	8,365.36	-4,545.75	-35.21 %
Employee Benefits				
State Retirement	1,226.56	794.81	-431.75	-35.20 %
Social Security	924.04	601.35	-322.69	-34.92 %
Other Employee Benefits	59.52	40.29	-19.23	-32.31 %
	2,210.12	1,436.45	-773.67	-35.01 %
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 %
	15,121.23	9,801.81	-5,319.42	-35.18 %

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	49,084.04	59,773.37	10,689.33	21.78 %
Non-Certified - Instructional	325.00	1,225.00	900.00	276.92 %
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 %
	49,409.04	60,998.37	11,589.33	23.46 %
Employee Benefits				
State Retirement	4,478.04	5,253.63	775.59	17.32 %
Social Security	3,561.90	4,401.86	839.96	23.58 %
Other Employee Benefits	181.16	244.25	63.09	34.83 %
	8,221.10	9,899.74	1,678.64	20.42 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	76.95	2,035.09	1,958.14	2,544.69 %
Other(Except Travel)	0.00	100.00	100.00	0.00 %
Travel	2,839.52	3,528.78	689.26	24.27 %
	2,916.47	5,663.87	2,747.40	94.20 %
Supplies & Materials				
Supplies, General	829.94	731.09	-98.85	-11.91 %
Energy	317.63	1,636.00	1,318.37	415.06 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	317.50	0.00	-317.50	-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	1,108.50	1,108.50	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	8,121.87	8,121.87	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	8,162.79	3,881.14	-4,281.65	-52.45 %
	9,627.86	15,478.60	5,850.74	60.77 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	37,432.00	0.00	-37,432.00	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	37,432.00	0.00	-37,432.00	-100.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	89.00	89.00	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	89.00	89.00	0.00 %
	107,606.47	92,129.58	-15,476.89	-14.38 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	46,469.50	56,135.60	9,666.10	20.80 %
Non-Certified - Instructional	6,372.74	6,815.78	443.04	6.95 %
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	1,900.00	1,900.00	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 %
	54,742.24	64,851.38	10,109.14	18.47 %
Employee Benefits				
State Retirement	8,408.04	9,979.15	1,571.11	18.69 %
Social Security	3,930.55	4,659.93	729.38	18.56 %
Other Employee Benefits	7,053.03	7,152.18	99.15	1.41 %
	19,391.62	21,791.26	2,399.64	12.37 %
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)	1,000.00	1,550.00	550.00	55.00 %
Travel	4,234.11	9,612.87	5,378.76	127.03 %
	5,234.11	11,162.87	5,928.76	113.27 %
Supplies & Materials				
Supplies, General	3,474.49	1,388.81	-2,085.68	-60.03 %
Energy	184.15	111.80	-72.35	-39.29 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	306.48	8,316.78	8,010.30	2,613.65 %
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	9,225.16	10,207.04	981.88	10.64 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	491.58	129.59	-361.99	-73.64 %
	13,681.86	20,154.02	6,472.16	47.30 %
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	5,180.00	13,438.72	8,258.72	159.43 %
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 %
	5,180.00	13,438.72	8,258.72	159.43 %
	98,229.83	131,398.25	33,168.42	33.77 %

	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)	3,500.00	5,000.00	1,500.00	42.86 %
Travel	0.00	0.00	0.00	0.00 %
	3,500.00	5,000.00	1,500.00	42.86 %
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 %
	3,500.00	5,000.00	1,500.00	42.86 %

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

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	1,270.00	2,455.00	1,185.00	93.31 %
Property Services	4,139.68	3,182.10	-957.58	-23.13 %
Other(Except Travel)	16,153.79	23,207.78	7,053.99	43.67 %
Travel	0.00	0.00	0.00	0.00 %
	21,563.47	28,844.88	7,281.41	33.77 %
Supplies & Materials				
Supplies, General	6,327.31	5,616.83	-710.48	-11.23 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,142.85	2,757.62	-3,385.23	-55.11 %
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	6,889.39	20,196.18	13,306.79	193.15 %
Resale	85,719.54	80,325.70	-5,393.84	-6.29 %
Student and Staff Expenditures	49,140.22	41,693.36	-7,446.86	-15.15 %
	154,219.31	150,589.69	-3,629.62	-2.35 %
Properties				
Land & Improvements	0.00	2,345.00	2,345.00	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	2,345.00	2,345.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	49,251.21	41,901.65	-7,349.56	-14.92 %
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	1,111.00	1,409.50	298.50	26.87 %
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	4,019.48	4,275.17	255.69	6.36 %
	54,381.69	47,586.32	-6,795.37	-12.50 %
	230,164.47	229,365.89	-798.58	-0.35 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	172,118.79	148,932.75	-23,186.04	-13.47 %
Non-Certified - Instructional	0.00	3,865.00	3,865.00	0.00 %
Other Certified - Student Support	5,930.00	300.00	-5,630.00	-94.94 %
Non-Certified - Office Personnel	1,040.00	0.00	-1,040.00	-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 %
	179,088.79	153,097.75	-25,991.04	-14.51 %
Employee Benefits				
State Retirement	20,490.80	17,878.90	-2,611.90	-12.75 %
Social Security	12,574.97	10,825.68	-1,749.29	-13.91 %
Other Employee Benefits	7,868.37	7,869.11	0.74	0.01 %
	40,934.14	36,573.69	-4,360.45	-10.65 %
Purchased Services				
Professional & Technical	47,347.02	53,950.85	6,603.83	13.95 %
Property Services	3,525.00	625.00	-2,900.00	-82.27 %
Other(Except Travel)	3,147.40	2,675.82	-471.58	-14.98 %
Travel	2,176.01	1,446.20	-729.81	-33.54 %
	56,195.43	58,697.87	2,502.44	4.45 %
Supplies & Materials				
Supplies, General	6,190.84	7,878.76	1,687.92	27.26 %
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	200.00	200.00	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	16,949.32	40,789.09	23,839.77	140.65 %
Resale	54,553.86	32,483.73	-22,070.13	-40.46 %
Student and Staff Expenditures	38,888.05	51,862.15	12,974.10	33.36 %
	116,582.07	133,213.73	16,631.66	14.27 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	1,500.00	0.00	-1,500.00	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,500.00	0.00	-1,500.00	-100.00 %
Other Objects				
Dues, Fees, & Judgments	12,864.00	12,320.20	-543.80	-4.23 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	13,818.75	9,462.65	-4,356.10	-31.52 %
Registrations	3,974.00	1,299.00	-2,675.00	-67.31 %
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	2,500.00	4,500.00	2,000.00	80.00 %
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 %
	33,156.75	27,581.85	-5,574.90	-16.81 %
	427,457.18	409,164.89	-18,292.29	-4.28 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	2,923,524.36	3,519,578.21	596,053.85	20.39 %
Non-Certified - Instructional	353,733.57	413,671.49	59,937.92	16.94 %
Other Certified - Student Support	332,728.01	431,149.16	98,421.15	29.58 %
Non-Certified - Office Personnel	283,491.58	292,274.71	8,783.13	3.10 %
Certified - General District Administration	147,505.55	165,273.21	17,767.66	12.05 %
Certified - School Administration	302,126.43	339,410.00	37,283.57	12.34 %
Operation & Maintenance	187,283.33	232,253.35	44,970.02	24.01 %
Student Transportation	72,320.50	88,019.34	15,698.84	21.71 %
Non-Instructional Services	156,890.89	186,574.07	29,683.18	18.92 %
Facilities	0.00	0.00	0.00	0.00 %
	4,759,604.22	5,668,203.54	908,599.32	19.09 %
Employee Benefits				
State Retirement	470,147.49	553,056.99	82,909.50	17.63 %
Social Security	332,996.14	395,807.46	62,811.32	18.86 %
Other Employee Benefits	757,384.38	814,922.30	57,537.92	7.60 %
	1,560,528.01	1,763,786.75	203,258.74	13.02 %
Purchased Services				
Professional & Technical	772,629.97	305,136.36	-467,493.61	-60.51 %
Property Services	716,359.31	492,807.39	-223,551.92	-31.21 %
Other(Except Travel)	191,820.08	239,777.59	47,957.51	25.00 %
Travel	26,055.61	40,701.22	14,645.61	56.21 %
	1,706,864.97	1,078,422.56	-628,442.41	-36.82 %
Supplies & Materials				
Supplies, General	115,802.00	137,003.30	21,201.30	18.31 %
Energy	271,807.02	245,703.82	-26,103.20	-9.60 %
Food & Milk	311,066.86	331,638.67	20,571.81	6.61 %
Books	28,933.12	24,620.32	-4,312.80	-14.91 %
Periodicals, Newspapers, Magazines	1,238.15	1,013.08	-225.07	-18.18 %
State Adopted TextBooks	2,049.78	64,766.91	62,717.13	3,059.70 %
Supplemental TextBooks	72.51	4,772.84	4,700.33	6,482.32 %
Workbooks	3,721.21	104,219.87	100,498.66	2,700.70 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	245,453.72	364,744.96	119,291.24	48.60 %
Resale	140,273.40	112,809.43	-27,463.97	-19.58 %
Student and Staff Expenditures	152,957.27	119,913.93	-33,043.34	-21.60 %
	1,273,375.04	1,511,207.13	237,832.09	18.68 %
Properties				
Land & Improvements	2,050.00	4,961.10	2,911.10	142.00 %
Buildings	373,315.63	2,962,699.80	2,589,384.17	693.62 %
Equipment	65,868.96	77,546.14	11,677.18	17.73 %
Vehicles	558,859.00	266,978.00	-291,881.00	-52.23 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,000,093.59	3,312,185.04	2,312,091.45	231.19 %
Other Objects				
Dues, Fees, & Judgments	109,456.23	81,980.64	-27,475.59	-25.10 %
Interest	52,547.50	85,057.50	32,510.00	61.87 %
Game Contracts	13,818.75	9,462.65	-4,356.10	-31.52 %
Registrations	28,281.96	27,744.56	-537.40	-1.90 %
Revaluation Fees	31,999.38	35,598.76	3,599.38	11.25 %
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	1,665,000.00	1,625,000.00	-40,000.00	-2.40 %
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	3,811.00	6,109.50	2,298.50	60.31 %
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	4,019.48	4,275.17	255.69	6.36 %
	1,908,934.30	1,875,228.78	-33,705.52	-1.77 %
	12,209,400.13	15,209,033.80	2,999,633.67	24.57 %