

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	400,851.37	584,204.72	183,353.35	45.74 %
Non-Certified - Office Personnel	847,336.53	876,880.40	29,543.87	3.49 %
Certified - General District Administration	389,940.99	259,977.93	-129,963.06	-33.33 %
Certified - School Administration	681,157.21	806,121.30	124,964.09	18.35 %
Operation & Maintenance	498,793.34	609,625.55	110,832.21	22.22 %
Student Transportation	410,848.89	452,017.64	41,168.75	10.02 %
Non-Instructional Services	256.57	985.15	728.58	283.97 %
Facilities	0.00	0.00	0.00	0.00 %
	3,229,184.90	3,589,812.69	360,627.79	11.17 %
Employee Benefits				
State Retirement	311,865.91	359,499.93	47,634.02	15.27 %
Social Security	238,667.80	267,677.38	29,009.58	12.15 %
Other Employee Benefits	712,008.53	646,953.82	-65,054.71	-9.14 %
	1,262,542.24	1,274,131.13	11,588.89	0.92 %
Purchased Services				
Professional & Technical	298,907.59	330,691.45	31,783.86	10.63 %
Property Services	490,079.83	5,151,323.41	4,661,243.58	951.12 %
Other(Except Travel)	298,926.78	352,413.74	53,486.96	17.89 %
Travel	5,077.23	7,297.51	2,220.28	43.73 %
	1,092,991.43	5,841,726.11	4,748,734.68	434.47 %
Supplies & Materials				
Supplies, General	362,524.85	287,892.28	-74,632.57	-20.59 %
Energy	481,502.32	473,545.36	-7,956.96	-1.65 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	7,816.96	9,716.60	1,899.64	24.30 %
Periodicals, Newspapers, Magazines	81.00	81.00	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	396.49	396.49	0.00 %
Specialized Supplies and Materials	110,555.56	58,816.33	-51,739.23	-46.80 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,210.19	600.00	-610.19	-50.42 %
	963,690.88	831,048.06	-132,642.82	-13.76 %
Properties				
Land & Improvements	0.00	48,311.00	48,311.00	0.00 %
Buildings	117,526.62	53,108.49	-64,418.13	-54.81 %
Equipment	7,336.08	15,638.00	8,301.92	113.17 %
Vehicles	8,250.00	0.00	-8,250.00	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	133,112.70	117,057.49	-16,055.21	-12.06 %
Other Objects				
Dues, Fees, & Judgments	147,683.94	284,844.00	137,160.06	92.87 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	15,182.00	30,389.00	15,207.00	100.16 %
Revaluation Fees	64,652.08	0.00	-64,652.08	-100.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	44.04	44.04	0.00 %
Redemption of Principal	0.00	2,453,028.10	2,453,028.10	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	4,232.33	0.00	-4,232.33	-100.00 %
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 %
	231,750.35	2,768,305.14	2,536,554.79	1,094.52 %
	6,913,272.50	14,422,080.62	7,508,808.12	108.61 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	3,849,414.72	4,064,659.17	215,244.45	5.59 %
Non-Certified - Instructional	197,749.09	171,352.35	-26,396.74	-13.35 %
Other Certified - Student Support	53,605.49	45,739.85	-7,865.64	-14.67 %
Non-Certified - Office Personnel	24,807.96	28,919.21	4,111.25	16.57 %
Certified - General District Administration	0.00	145.83	145.83	0.00 %
Certified - School Administration	0.00	52,877.48	52,877.48	0.00 %
Operation & Maintenance	0.00	681.00	681.00	0.00 %
Student Transportation	0.00	20.00	20.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	4,125,577.26	4,364,394.89	238,817.63	5.79 %
Employee Benefits				
State Retirement	619,483.18	669,296.17	49,812.99	8.04 %
Social Security	299,300.60	316,182.48	16,881.88	5.64 %
Other Employee Benefits	837,830.32	827,912.28	-9,918.04	-1.18 %
	1,756,614.10	1,813,390.93	56,776.83	3.23 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	26,259.70	19,702.78	-6,556.92	-24.97 %
Other(Except Travel)	220.00	0.00	-220.00	-100.00 %
Travel	0.00	0.00	0.00	0.00 %
	26,479.70	19,702.78	-6,776.92	-25.59 %
Supplies & Materials				
Supplies, General	73,926.55	58,921.70	-15,004.85	-20.30 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	711.10	0.00	-711.10	-100.00 %
Periodicals, Newspapers, Magazines	0.00	599.40	599.40	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	70,048.62	70,048.62	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	240,209.10	1,587.26	-238,621.84	-99.34 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	314,846.75	131,156.98	-183,689.77	-58.34 %
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	5,000.00	0.00	-5,000.00	-100.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,000.00	3,101.12	2,101.12	210.11 %
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 %
	6,000.00	3,101.12	-2,898.88	-48.31 %
	6,229,517.81	6,331,746.70	102,228.89	1.64 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	450,064.92	537,535.91	87,470.99	19.44 %
Non-Certified - Instructional	379,386.49	486,202.70	106,816.21	28.15 %
Other Certified - Student Support	181,684.07	216,717.87	35,033.80	19.28 %
Non-Certified - Office Personnel	63,117.80	66,898.08	3,780.28	5.99 %
Certified - General District Administration	95,327.05	104,558.05	9,231.00	9.68 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	200.00	9.29	-190.71	-95.36 %
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 %
	1,169,780.33	1,411,921.90	242,141.57	20.70 %
Employee Benefits				
State Retirement	158,014.52	188,651.89	30,637.37	19.39 %
Social Security	85,751.18	104,231.54	18,480.36	21.55 %
Other Employee Benefits	281,870.96	292,355.01	10,484.05	3.72 %
	525,636.66	585,238.44	59,601.78	11.34 %
Purchased Services				
Professional & Technical	153,896.89	150,980.08	-2,916.81	-1.90 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	35.64	132.84	97.20	272.73 %
Travel	0.00	16.35	16.35	0.00 %
	153,932.53	151,129.27	-2,803.26	-1.82 %
Supplies & Materials				
Supplies, General	6,072.19	8,026.52	1,954.33	32.18 %
Energy	25.00	0.00	-25.00	-100.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	129.53	90.75	-38.78	-29.94 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	490.50	950.00	459.50	93.68 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	30,991.99	15,419.93	-15,572.06	-50.25 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	37,709.21	24,487.20	-13,222.01	-35.06 %
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	8,150.00	150.00	-8,000.00	-98.16 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,649.00	3,644.00	1,995.00	120.98 %
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 %
	9,799.00	3,794.00	-6,005.00	-61.28 %
	1,896,857.73	2,176,570.81	279,713.08	14.75 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	126,169.35	185,742.08	59,572.73	47.22 %
Non-Certified - Instructional	0.00	65.00	65.00	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 %
	126,169.35	185,807.08	59,637.73	47.27 %
Employee Benefits				
State Retirement	20,236.19	29,792.70	9,556.51	47.22 %
Social Security	9,576.72	13,977.87	4,401.15	45.96 %
Other Employee Benefits	476.56	716.14	239.58	50.27 %
	30,289.47	44,486.71	14,197.24	46.87 %
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)	235.00	0.00	-235.00	-100.00 %
Travel	100.41	0.00	-100.41	-100.00 %
	335.41	0.00	-335.41	-100.00 %
Supplies & Materials				
Supplies, General	1,757.41	549.00	-1,208.41	-68.76 %
Energy	0.00	1,310.26	1,310.26	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 %
	1,757.41	1,859.26	101.85	5.80 %
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	198.00	109.00	-89.00	-44.95 %
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 %
	198.00	109.00	-89.00	-44.95 %
	158,749.64	232,262.05	73,512.41	46.31 %

Program 252, Advanced Placement

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	60,611.92	38,120.89	-22,491.03	-37.11 %
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 %
	60,611.92	38,120.89	-22,491.03	-37.11 %
Employee Benefits				
State Retirement	8,859.07	5,811.29	-3,047.78	-34.40 %
Social Security	4,583.11	2,873.38	-1,709.73	-37.31 %
Other Employee Benefits	228.99	146.94	-82.05	-35.83 %
	13,671.17	8,831.61	-4,839.56	-35.40 %
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	446.25	446.25	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	446.25	446.25	0.00 %
	74,283.09	47,398.75	-26,884.34	-36.19 %

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	142,982.69	162,417.01	19,434.32	13.59 %
Non-Certified - Instructional	1,856.89	167.15	-1,689.74	-91.00 %
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 %
	144,839.58	162,584.16	17,744.58	12.25 %
Employee Benefits				
State Retirement	22,835.34	26,150.61	3,315.27	14.52 %
Social Security	10,955.98	12,169.88	1,213.90	11.08 %
Other Employee Benefits	21,553.88	21,725.02	171.14	0.79 %
	55,345.20	60,045.51	4,700.31	8.49 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,331.85	1,357.69	25.84	1.94 %
Other(Except Travel)	0.00	520.16	520.16	0.00 %
Travel	0.00	765.00	765.00	0.00 %
	1,331.85	2,642.85	1,311.00	98.43 %
Supplies & Materials				
Supplies, General	27,756.54	27,267.93	-488.61	-1.76 %
Energy	249.44	152.81	-96.63	-38.74 %
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	7,542.08	4,495.56	-3,046.52	-40.39 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	35,548.06	31,916.30	-3,631.76	-10.22 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	8,987.00	11,298.00	2,311.00	25.71 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	8,987.00	11,298.00	2,311.00	25.71 %
Other Objects				
Dues, Fees, & Judgments	8,458.11	1,662.00	-6,796.11	-80.35 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	294.00	300.00	6.00	2.04 %
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 %
	8,752.11	1,962.00	-6,790.11	-77.58 %
	254,803.80	270,448.82	15,645.02	6.14 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	243,092.40	474,471.09	231,378.69	95.18 %
Non-Certified - Instructional	58,970.63	79,484.78	20,514.15	34.79 %
Other Certified - Student Support	274,793.49	142,703.58	-132,089.91	-48.07 %
Non-Certified - Office Personnel	0.00	10,564.38	10,564.38	0.00 %
Certified - General District Administration	0.00	28,633.34	28,633.34	0.00 %
Certified - School Administration	0.00	34,872.56	34,872.56	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 %
	576,856.52	770,729.73	193,873.21	33.61 %
Employee Benefits				
State Retirement	116,193.83	158,541.05	42,347.22	36.45 %
Social Security	42,394.44	54,754.55	12,360.11	29.16 %
Other Employee Benefits	38,532.73	56,973.03	18,440.30	47.86 %
	197,121.00	270,268.63	73,147.63	37.11 %
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	317.40	12,551.15	12,233.75	3,854.36 %
	317.40	12,551.15	12,233.75	3,854.36 %
Supplies & Materials				
Supplies, General	4,299.59	8,286.33	3,986.74	92.72 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,946.76	27,843.74	25,896.98	1,330.26 %
Periodicals, Newspapers, Magazines	0.00	29.97	29.97	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	42,542.59	42,542.59	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	93,942.48	105,408.13	11,465.65	12.20 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	100,188.83	184,110.76	83,921.93	83.76 %
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	249.00	9,724.00	9,475.00	3,805.22 %
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 %
	249.00	9,724.00	9,475.00	3,805.22 %
	874,732.75	1,247,384.27	372,651.52	42.60 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	14,699.40	64,635.55	49,936.15	339.72 %
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	137.86	0.00	-137.86	-100.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	47,268.27	0.00	-47,268.27	-100.00 %
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 %
	62,105.53	64,635.55	2,530.02	4.07 %
Employee Benefits				
State Retirement	10,720.87	10,456.39	-264.48	-2.47 %
Social Security	4,741.72	4,918.99	177.27	3.74 %
Other Employee Benefits	8,757.28	4,078.28	-4,679.00	-53.43 %
	24,219.87	19,453.66	-4,766.21	-19.68 %
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 %
	86,325.40	84,089.21	-2,236.19	-2.59 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	132,524.06	128,830.04	-3,694.02	-2.79 %
Non-Certified - Instructional	420.00	0.00	-420.00	-100.00 %
Other Certified - Student Support	28,076.98	525.00	-27,551.98	-98.13 %
Non-Certified - Office Personnel	7,530.41	5,841.76	-1,688.65	-22.42 %
Certified - General District Administration	9,150.55	11,763.92	2,613.37	28.56 %
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	850.88	0.00	-850.88	-100.00 %
Facilities	0.00	0.00	0.00	0.00 %
	178,552.88	146,960.72	-31,592.16	-17.69 %
Employee Benefits				
State Retirement	35,526.62	28,089.45	-7,437.17	-20.93 %
Social Security	13,350.07	11,257.06	-2,093.01	-15.68 %
Other Employee Benefits	14,168.47	14,368.61	200.14	1.41 %
	63,045.16	53,715.12	-9,330.04	-14.80 %
Purchased Services				
Professional & Technical	0.00	397.00	397.00	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	7,370.64	7,370.64	0.00 %
	0.00	7,767.64	7,767.64	0.00 %
Supplies & Materials				
Supplies, General	815.62	3,540.17	2,724.55	334.05 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	104.01	104.01	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	393.27	393.27	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	3,500.00	3,500.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	815.62	7,537.45	6,721.83	824.14 %
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	190.00	190.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	3,356.00	3,356.00	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	3,546.00	3,546.00	0.00 %
	242,413.66	219,526.93	-22,886.73	-9.44 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	40,952.02	37,831.53	-3,120.49	-7.62 %
Non-Certified - Instructional	745.86	0.00	-745.86	-100.00 %
Other Certified - Student Support	0.00	916.66	916.66	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	105,449.97	134,741.40	29,291.43	27.78 %
Facilities	0.00	0.00	0.00	0.00 %
	147,147.85	173,489.59	26,341.74	17.90 %
Employee Benefits				
State Retirement	16,561.54	20,341.28	3,779.74	22.82 %
Social Security	11,012.28	13,045.11	2,032.83	18.46 %
Other Employee Benefits	1,986.51	2,380.64	394.13	19.84 %
	29,560.33	35,767.03	6,206.70	21.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	130.00	130.00	0.00 %
Other(Except Travel)	35,239.89	11,764.46	-23,475.43	-66.62 %
Travel	5,006.76	59.80	-4,946.96	-98.81 %
	40,246.65	11,954.26	-28,292.39	-70.30 %
Supplies & Materials				
Supplies, General	46,727.70	53,075.50	6,347.80	13.58 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	16,751.03	3,061.89	-13,689.14	-81.72 %
Periodicals, Newspapers, Magazines	2,298.38	1,267.50	-1,030.88	-44.85 %
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	1,177.73	1,177.73	0.00 %
Specialized Supplies and Materials	27,141.19	703.03	-26,438.16	-97.41 %
Resale	43,879.27	45,456.90	1,577.63	3.60 %
Student and Staff Expenditures	59,904.90	82,506.42	22,601.52	37.73 %
	196,702.47	187,248.97	-9,453.50	-4.81 %
Properties				
Land & Improvements	0.00	23.09	23.09	0.00 %
Buildings	0.00	125.00	125.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	5,610.79	5,610.79	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	5,758.88	5,758.88	0.00 %
Other Objects				
Dues, Fees, & Judgments	83,080.84	39,565.48	-43,515.36	-52.38 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,538.00	6,762.95	3,224.95	91.15 %
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	50,278.38	32,846.29	-17,432.09	-34.67 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	410.00	410.00	0.00 %
	136,897.22	79,584.72	-57,312.50	-41.87 %
	550,554.52	493,803.45	-56,751.07	-10.31 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	195,330.27	250,445.28	55,115.01	28.22 %
Non-Certified - Instructional	29,606.66	29,974.66	368.00	1.24 %
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	82,912.59	31,469.03	-51,443.56	-62.05 %
Operation & Maintenance	6,155.00	3,984.88	-2,170.12	-35.26 %
Student Transportation	4,238.93	4,336.00	97.07	2.29 %
Non-Instructional Services	1,387.12	0.00	-1,387.12	-100.00 %
Facilities	0.00	0.00	0.00	0.00 %
	319,630.57	320,209.85	579.28	0.18 %
Employee Benefits				
State Retirement	48,849.07	49,392.89	543.82	1.11 %
Social Security	23,804.77	24,123.21	318.44	1.34 %
Other Employee Benefits	3,727.12	16,984.37	13,257.25	355.70 %
	76,380.96	90,500.47	14,119.51	18.49 %
Purchased Services				
Professional & Technical	75,465.68	47,255.75	-28,209.93	-37.38 %
Property Services	855.13	7,190.97	6,335.84	740.92 %
Other(Except Travel)	3,596.86	14,403.62	10,806.76	300.45 %
Travel	3,314.88	3,560.18	245.30	7.40 %
	83,232.55	72,410.52	-10,822.03	-13.00 %
Supplies & Materials				
Supplies, General	23,168.60	44,068.00	20,899.40	90.21 %
Energy	0.00	31.33	31.33	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	44.57	0.00	-44.57	-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	88,220.18	74,551.73	-13,668.45	-15.49 %
Resale	28,388.66	34,331.57	5,942.91	20.93 %
Student and Staff Expenditures	22,167.09	12,922.35	-9,244.74	-41.70 %
	161,989.10	165,904.98	3,915.88	2.42 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	6,450.00	6,450.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	6,450.00	6,450.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	15,344.83	22,453.00	7,108.17	46.32 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,605.00	1,060.00	-1,545.00	-59.31 %
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	28,249.90	10,909.82	-17,340.08	-61.38 %
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	74,400.00	69,110.18	-5,289.82	-7.11 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	1,110.00	0.00	-1,110.00	-100.00 %
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 %
	121,709.73	103,533.00	-18,176.73	-14.93 %
	762,942.91	759,008.82	-3,934.09	-0.52 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	5,255,841.75	5,953,538.31	697,696.56	13.27 %
Non-Certified - Instructional	668,735.62	767,246.64	98,511.02	14.73 %
Other Certified - Student Support	939,011.40	990,807.68	51,796.28	5.52 %
Non-Certified - Office Personnel	942,930.56	989,103.83	46,173.27	4.90 %
Certified - General District Administration	494,418.59	413,139.58	-81,279.01	-16.44 %
Certified - School Administration	811,338.07	925,340.37	114,002.30	14.05 %
Operation & Maintenance	505,148.34	614,300.72	109,152.38	21.61 %
Student Transportation	415,087.82	456,373.64	41,285.82	9.95 %
Non-Instructional Services	532,126.52	639,454.89	107,328.37	20.17 %
Facilities	0.00	0.00	0.00	0.00 %
	10,564,638.67	11,749,305.66	1,184,666.99	11.21 %
Employee Benefits				
State Retirement	1,384,356.99	1,567,883.04	183,526.05	13.26 %
Social Security	776,397.73	865,762.54	89,364.81	11.51 %
Other Employee Benefits	2,091,566.04	2,069,424.65	-22,141.39	-1.06 %
	4,252,320.76	4,503,070.23	250,749.47	5.90 %
Purchased Services				
Professional & Technical	528,270.16	529,324.28	1,054.12	0.20 %
Property Services	524,158.07	5,185,598.97	4,661,440.90	889.32 %
Other(Except Travel)	338,254.17	379,234.82	40,980.65	12.12 %
Travel	15,696.82	32,532.17	16,835.35	107.25 %
	1,406,379.22	6,126,690.24	4,720,311.02	335.64 %
Supplies & Materials				
Supplies, General	550,178.82	497,686.03	-52,492.79	-9.54 %
Energy	481,776.76	475,039.76	-6,737.00	-1.40 %
Food & Milk	692,448.70	672,259.55	-20,189.15	-2.92 %
Books	27,270.42	40,726.24	13,455.82	49.34 %
Periodicals, Newspapers, Magazines	2,508.91	2,068.62	-440.29	-17.55 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	112,984.48	112,984.48	0.00 %
Workbooks	490.50	950.00	459.50	93.68 %
Binding & Repair, Other	0.00	1,574.22	1,574.22	0.00 %
Specialized Supplies and Materials	598,602.58	264,481.97	-334,120.61	-55.82 %
Resale	72,267.93	79,788.47	7,520.54	10.41 %
Student and Staff Expenditures	83,282.18	96,028.77	12,746.59	15.31 %
	2,508,826.80	2,243,588.11	-265,238.69	-10.57 %
Properties				
Land & Improvements	0.00	48,334.09	48,334.09	0.00 %
Buildings	117,526.62	53,233.49	-64,293.13	-54.71 %
Equipment	28,652.83	33,386.00	4,733.17	16.52 %
Vehicles	8,250.00	5,610.79	-2,639.21	-31.99 %
Depreciation	0.00	0.00	0.00	0.00 %
	154,429.45	140,564.37	-13,865.08	-8.98 %
Other Objects				
Dues, Fees, & Judgments	268,217.72	349,935.73	81,718.01	30.47 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	24,715.00	58,446.07	33,731.07	136.48 %
Revaluation Fees	64,652.08	0.00	-64,652.08	-100.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	28,249.90	10,953.86	-17,296.04	-61.23 %
Redemption of Principal	0.00	2,453,028.10	2,453,028.10	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	75,100.00	69,810.18	-5,289.82	-7.04 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	55,620.71	32,846.29	-22,774.42	-40.95 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	410.00	410.00	0.00 %
	516,555.41	2,975,430.23	2,458,874.82	476.01 %
	19,403,150.31	27,738,648.84	8,335,498.53	42.96 %