

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	254,331.63	292,432.24	38,100.61	14.98 %
Non-Certified - Office Personnel	256,394.25	246,624.77	-9,769.48	-3.81 %
Certified - General District Administration	105,906.70	119,406.65	13,499.95	12.75 %
Certified - School Administration	412,721.14	448,543.00	35,821.86	8.68 %
Operation & Maintenance	327,030.61	326,003.97	-1,026.64	-0.31 %
Student Transportation	143,325.59	154,026.71	10,701.12	7.47 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,499,709.92	1,587,037.34	87,327.42	5.82 %
Employee Benefits				
State Retirement	129,946.64	139,623.54	9,676.90	7.45 %
Social Security	108,375.87	114,111.95	5,736.08	5.29 %
Other Employee Benefits	231,143.77	242,345.31	11,201.54	4.85 %
	469,466.28	496,080.80	26,614.52	5.67 %
Purchased Services				
Professional & Technical	129,707.03	31,560.01	-98,147.02	-75.67 %
Property Services	739,077.21	493,444.73	-245,632.48	-33.24 %
Other(Except Travel)	223,762.96	279,566.71	55,803.75	24.94 %
Travel	1,593.39	6,138.78	4,545.39	285.27 %
	1,094,140.59	810,710.23	-283,430.36	-25.90 %
Supplies & Materials				
Supplies, General	268,774.16	263,599.81	-5,174.35	-1.93 %
Energy	356,565.36	347,709.63	-8,855.73	-2.48 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,334.87	7,707.73	5,372.86	230.11 %
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	135,151.82	95,243.78	-39,908.04	-29.53 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,635.18	2,417.39	782.21	47.84 %
	764,461.39	716,678.34	-47,783.05	-6.25 %
Properties				
Land & Improvements	15,352.00	23,032.96	7,680.96	50.03 %
Buildings	2,398,328.28	2,465,610.00	67,281.72	2.81 %
Equipment	52,251.00	89,430.17	37,179.17	71.15 %
Vehicles	395,959.61	797,015.00	401,055.39	101.29 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,861,890.89	3,375,088.13	513,197.24	17.93 %
Other Objects				
Dues, Fees, & Judgments	20,527.47	15,898.21	-4,629.26	-22.55 %
Interest	51,810.00	217,650.00	165,840.00	320.09 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,090.00	6,728.50	1,638.50	32.19 %
Revaluation Fees	49,371.42	58,572.47	9,201.05	18.64 %
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	2,355,000.00	0.00	-2,355,000.00	-100.00 %
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 %
	2,481,798.89	298,849.18	-2,182,949.71	-87.96 %
	9,171,467.96	7,284,444.02	-1,887,023.94	-20.57 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	3,909,014.70	4,341,394.05	432,379.35	11.06 %
Non-Certified - Instructional	129,672.54	122,097.34	-7,575.20	-5.84 %
Other Certified - Student Support	53,722.50	47,523.00	-6,199.50	-11.54 %
Non-Certified - Office Personnel	62,458.69	62,127.38	-331.31	-0.53 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	4,500.00	50.00	-4,450.00	-98.89 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	13,567.94	3,726.50	-9,841.44	-72.53 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	4,172,936.37	4,576,918.27	403,981.90	9.68 %
Employee Benefits				
State Retirement	385,019.75	422,826.69	37,806.94	9.82 %
Social Security	302,366.23	335,076.77	32,710.54	10.82 %
Other Employee Benefits	578,039.49	622,906.65	44,867.16	7.76 %
	1,265,425.47	1,380,810.11	115,384.64	9.12 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	19,574.75	15,481.37	-4,093.38	-20.91 %
Other(Except Travel)	1,820.00	14,817.50	12,997.50	714.15 %
Travel	705.30	0.00	-705.30	-100.00 %
	22,100.05	30,298.87	8,198.82	37.10 %
Supplies & Materials				
Supplies, General	27,439.19	25,813.90	-1,625.29	-5.92 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	22,266.88	1,364.00	-20,902.88	-93.87 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	85,011.10	94,564.57	9,553.47	11.24 %
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	147,593.01	66,404.81	-81,188.20	-55.01 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	13,577.65	15,388.66	1,811.01	13.34 %
	295,887.83	203,535.94	-92,351.89	-31.21 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	263,552.19	95,317.37	-168,234.82	-63.83 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	263,552.19	95,317.37	-168,234.82	-63.83 %
Other Objects				
Dues, Fees, & Judgments	990.00	3,704.00	2,714.00	274.14 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	956.00	1,429.00	473.00	49.48 %
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 %
	1,946.00	5,133.00	3,187.00	163.77 %
	6,021,847.91	6,292,013.56	270,165.65	4.49 %

Program 239 Special Education				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	435,131.52	532,273.89	97,142.37	22.32 %
Non-Certified - Instructional	113,418.05	122,271.94	8,853.89	7.81 %
Other Certified - Student Support	213,732.52	293,522.19	79,789.67	37.33 %
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 %
	762,282.09	948,068.02	185,785.93	24.37 %
Employee Benefits				
State Retirement	80,626.41	96,804.95	16,178.54	20.07 %
Social Security	53,885.31	67,561.82	13,676.51	25.38 %
Other Employee Benefits	103,014.50	115,254.53	12,240.03	11.88 %
	237,526.22	279,621.30	42,095.08	17.72 %
Purchased Services				
Professional & Technical	108,175.50	111,272.50	3,097.00	2.86 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	29,062.54	1,083.20	-27,979.34	-96.27 %
	137,238.04	112,355.70	-24,882.34	-18.13 %
Supplies & Materials				
Supplies, General	3,649.33	8,706.56	5,057.23	138.58 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	9,417.10	9,417.10	0.00 %
Periodicals, Newspapers, Magazines	950.52	854.27	-96.25	-10.13 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	2,268.00	2,268.00	0.00 %
Workbooks	0.00	392.04	392.04	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	6,488.00	6,001.62	-486.38	-7.50 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	631.41	149.76	-481.65	-76.28 %
	11,719.26	27,789.35	16,070.09	137.13 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	14,059.52	14,059.52	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	14,059.52	14,059.52	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	130.00	130.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	458.00	815.00	357.00	77.95 %
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 %
	458.00	945.00	487.00	106.33 %
	1,149,223.61	1,382,838.89	233,615.28	20.33 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	178,303.10	129,296.46	-49,006.64	-27.49 %
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 %
	178,303.10	129,296.46	-49,006.64	-27.49 %
Employee Benefits				
State Retirement	16,744.24	12,153.35	-4,590.89	-27.42 %
Social Security	13,026.55	9,282.30	-3,744.25	-28.74 %
Other Employee Benefits	22,259.89	15,011.24	-7,248.65	-32.56 %
	52,030.68	36,446.89	-15,583.79	-29.95 %
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	77.00	0.00	-77.00	-100.00 %
	77.00	0.00	-77.00	-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	370.00	0.00	-370.00	-100.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	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 %
	370.00	0.00	-370.00	-100.00 %
	230,780.78	165,743.35	-65,037.43	-28.18 %

Program 252, Advanced Placement

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	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 %

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	164,086.49	188,876.97	24,790.48	15.11 %
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	11,173.14	17,282.00	6,108.86	54.67 %
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	500.00	0.00	-500.00	-100.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	175,759.63	206,158.97	30,399.34	17.30 %
Employee Benefits				
State Retirement	15,587.06	18,507.46	2,920.40	18.74 %
Social Security	12,467.29	15,226.65	2,759.36	22.13 %
Other Employee Benefits	20,374.46	22,526.78	2,152.32	10.56 %
	48,428.81	56,260.89	7,832.08	16.17 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	2,319.56	0.00	-2,319.56	-100.00 %
Other(Except Travel)	0.00	877.00	877.00	0.00 %
Travel	7,759.59	14,590.95	6,831.36	88.04 %
	10,079.15	15,467.95	5,388.80	53.46 %
Supplies & Materials				
Supplies, General	116.22	4,394.13	4,277.91	3,680.87 %
Energy	6,558.58	8,388.45	1,829.87	27.90 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	745.75	745.75	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	565.45	565.45	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	2,113.58	4,421.28	2,307.70	109.18 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	8,553.63	6,970.42	-1,583.21	-18.51 %
	17,342.01	25,485.48	8,143.47	46.96 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	12,881.90	12,881.90	0.00 %
Vehicles	41,256.00	0.00	-41,256.00	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	41,256.00	12,881.90	-28,374.10	-68.78 %
Other Objects				
Dues, Fees, & Judgments	2,373.27	2,449.84	76.57	3.23 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	20.00	20.00	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 %
	2,373.27	2,469.84	96.57	4.07 %
	295,238.87	318,725.03	23,486.16	7.95 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	126,601.52	139,079.52	12,478.00	9.86 %
Non-Certified - Instructional	17,362.43	15,607.01	-1,755.42	-10.11 %
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 %
	143,963.95	154,686.53	10,722.58	7.45 %
Employee Benefits				
State Retirement	21,017.65	22,139.69	1,122.04	5.34 %
Social Security	10,763.51	11,633.05	869.54	8.08 %
Other Employee Benefits	21,522.30	17,730.13	-3,792.17	-17.62 %
	53,303.46	51,502.87	-1,800.59	-3.38 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	3,568.16	3,568.16	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	3,568.16	3,568.16	0.00 %
Supplies & Materials				
Supplies, General	2,425.38	0.00	-2,425.38	-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	29,536.80	29,536.80	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	704.82	0.00	-704.82	-100.00 %
	3,130.20	29,536.80	26,406.60	843.61 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	16,900.00	16,900.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	16,900.00	16,900.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	2,500.00	0.00	-2,500.00	-100.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	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 %
	2,500.00	0.00	-2,500.00	-100.00 %
	202,897.61	256,194.36	53,296.75	26.27 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	27,013.00	28,098.00	1,085.00	4.02 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	1,000.00	1,000.00	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 %
	27,013.00	29,098.00	2,085.00	7.72 %
Employee Benefits				
State Retirement	4,466.60	2,769.46	-1,697.14	-38.00 %
Social Security	2,042.01	1,939.71	-102.30	-5.01 %
Other Employee Benefits	7,243.99	92.21	-7,151.78	-98.73 %
	13,752.60	4,801.38	-8,951.22	-65.09 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	875.00	0.00	-875.00	-100.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	875.00	0.00	-875.00	-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	1,328.44	8,488.78	7,160.34	539.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	1,328.44	8,488.78	7,160.34	539.00 %
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 %
	42,969.04	42,388.16	-580.88	-1.35 %

	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	10,942.00	9,980.00	-962.00	-8.79 %
Property Services	33,064.03	4,989.28	-28,074.75	-84.91 %
Other(Except Travel)	117,027.12	121,040.72	4,013.60	3.43 %
Travel	180.00	2,833.28	2,653.28	1,474.04 %
	161,213.15	138,843.28	-22,369.87	-13.88 %
Supplies & Materials				
Supplies, General	43,897.81	37,817.68	-6,080.13	-13.85 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	17,507.65	10,646.87	-6,860.78	-39.19 %
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	104,057.77	85,082.10	-18,975.67	-18.24 %
Resale	192,455.76	165,612.44	-26,843.32	-13.95 %
Student and Staff Expenditures	120,600.66	159,228.22	38,627.56	32.03 %
	478,519.65	458,387.31	-20,132.34	-4.21 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	32,246.76	60,315.73	28,068.97	87.04 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	32,246.76	60,315.73	28,068.97	87.04 %
Other Objects				
Dues, Fees, & Judgments	66,977.04	62,498.00	-4,479.04	-6.69 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	7,401.45	9,627.00	2,225.55	30.07 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	6,400.00	21,778.21	15,378.21	240.28 %
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	1,545.00	1,950.00	405.00	26.21 %
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	10,041.02	2,759.08	-7,281.94	-72.52 %
	92,364.51	98,612.29	6,247.78	6.76 %
	764,344.07	756,158.61	-8,185.46	-1.07 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	166,831.23	197,821.00	30,989.77	18.58 %
Non-Certified - Instructional	5,500.00	10,500.00	5,000.00	90.91 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	13,569.88	14,084.40	514.52	3.79 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	14,500.00	14,500.00	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 %
	200,401.11	236,905.40	36,504.29	18.22 %
Employee Benefits				
State Retirement	19,329.25	21,558.56	2,229.31	11.53 %
Social Security	14,428.00	17,304.35	2,876.35	19.94 %
Other Employee Benefits	897.46	1,097.15	199.69	22.25 %
	34,654.71	39,960.06	5,305.35	15.31 %
Purchased Services				
Professional & Technical	36,516.30	41,884.50	5,368.20	14.70 %
Property Services	8,321.95	8,206.30	-115.65	-1.39 %
Other(Except Travel)	254.41	12,413.71	12,159.30	4,779.41 %
Travel	273.56	512.94	239.38	87.51 %
	45,366.22	63,017.45	17,651.23	38.91 %
Supplies & Materials				
Supplies, General	7,846.21	7,486.00	-360.21	-4.59 %
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	147.00	3,769.23	3,622.23	2,464.10 %
Resale	0.00	1,919.00	1,919.00	0.00 %
Student and Staff Expenditures	2,900.29	7,692.35	4,792.06	165.23 %
	10,893.50	20,866.58	9,973.08	91.55 %
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	7,029.61	20,444.50	13,414.89	190.83 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	634.45	0.00	-634.45	-100.00 %
Registrations	0.00	1,385.18	1,385.18	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	245.87	245.87	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	3,000.00	3,000.00	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 %
	10,664.06	25,075.55	14,411.49	135.14 %
	301,979.60	385,825.04	83,845.44	27.77 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	5,006,981.56	5,556,839.89	549,858.33	10.98 %
Non-Certified - Instructional	265,953.02	270,476.29	4,523.27	1.70 %
Other Certified - Student Support	521,786.65	634,477.43	112,690.78	21.60 %
Non-Certified - Office Personnel	343,595.96	340,118.55	-3,477.41	-1.01 %
Certified - General District Administration	105,906.70	119,406.65	13,499.95	12.75 %
Certified - School Administration	431,721.14	463,093.00	31,371.86	7.27 %
Operation & Maintenance	327,030.61	326,003.97	-1,026.64	-0.31 %
Student Transportation	157,393.53	157,753.21	359.68	0.23 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	7,160,369.17	7,868,168.99	707,799.82	9.88 %
Employee Benefits				
State Retirement	672,737.60	736,383.70	63,646.10	9.46 %
Social Security	517,354.77	572,136.60	54,781.83	10.59 %
Other Employee Benefits	984,495.86	1,036,964.00	52,468.14	5.33 %
	2,174,588.23	2,345,484.30	170,896.07	7.86 %
Purchased Services				
Professional & Technical	285,340.83	194,697.01	-90,643.82	-31.77 %
Property Services	819,138.44	535,820.93	-283,317.51	-34.59 %
Other(Except Travel)	770,508.32	896,889.69	126,381.37	16.40 %
Travel	39,574.38	25,159.15	-14,415.23	-36.43 %
	1,914,561.97	1,652,566.78	-261,995.19	-13.68 %
Supplies & Materials				
Supplies, General	355,779.63	348,780.64	-6,998.99	-1.97 %
Energy	363,123.94	356,098.08	-7,025.86	-1.93 %
Food & Milk	0.00	2,412.19	2,412.19	0.00 %
Books	42,109.40	29,881.45	-12,227.95	-29.04 %
Periodicals, Newspapers, Magazines	950.52	854.27	-96.25	-10.13 %
State Adopted TextBooks	85,011.10	95,130.02	10,118.92	11.90 %
Supplemental TextBooks	0.00	2,268.00	2,268.00	0.00 %
Workbooks	0.00	392.04	392.04	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	420,327.23	309,475.00	-110,852.23	-26.37 %
Resale	192,455.76	167,531.44	-24,924.32	-12.95 %
Student and Staff Expenditures	148,680.64	191,846.80	43,166.16	29.03 %
	1,608,438.22	1,504,669.93	-103,768.29	-6.45 %
Properties				
Land & Improvements	15,352.00	23,032.96	7,680.96	50.03 %
Buildings	2,398,328.28	2,465,610.00	67,281.72	2.81 %
Equipment	348,049.95	298,612.69	-49,437.26	-14.20 %
Vehicles	437,215.61	797,015.00	359,799.39	82.29 %
Depreciation	0.00	0.00	0.00	0.00 %
	3,198,945.84	3,584,270.65	385,324.81	12.05 %
Other Objects				
Dues, Fees, & Judgments	100,767.39	105,124.55	4,357.16	4.32 %
Interest	51,810.00	217,650.00	165,840.00	320.09 %
Game Contracts	634.45	0.00	-634.45	-100.00 %
Registrations	13,905.45	20,004.68	6,099.23	43.86 %
Revaluation Fees	49,371.42	58,572.47	9,201.05	18.64 %
Student Aid/Scholarship Payments	6,400.00	22,024.08	15,624.08	244.13 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	2,355,000.00	0.00	-2,355,000.00	-100.00 %
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	5,445.00	5,560.00	115.00	2.11 %
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	10,041.02	2,759.08	-7,281.94	-72.52 %
	2,593,374.73	431,694.86	-2,161,679.87	-83.35 %
	18,650,278.16	17,386,855.51	-1,263,422.65	-6.77 %