

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	59,359.98	68,000.66	8,640.68	14.56 %
Non-Certified - Office Personnel	209,116.62	214,950.88	5,834.26	2.79 %
Certified - General District Administration	31,900.00	16,900.00	-15,000.00	-47.02 %
Certified - School Administration	144,109.36	161,063.72	16,954.36	11.76 %
Operation & Maintenance	146,648.68	120,946.88	-25,701.80	-17.53 %
Student Transportation	105,044.03	94,087.37	-10,956.66	-10.43 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	696,178.67	675,949.51	-20,229.16	-2.91 %
Employee Benefits				
State Retirement	54,410.15	52,927.97	-1,482.18	-2.72 %
Social Security	50,719.56	49,898.33	-821.23	-1.62 %
Other Employee Benefits	88,921.62	91,309.16	2,387.54	2.68 %
	194,051.33	194,135.46	84.13	0.04 %
Purchased Services				
Professional & Technical	34,554.00	42,235.90	7,681.90	22.23 %
Property Services	84,150.62	113,387.40	29,236.78	34.74 %
Other(Except Travel)	102,854.16	113,719.17	10,865.01	10.56 %
Travel	17,886.30	14,302.72	-3,583.58	-20.04 %
	239,445.08	283,645.19	44,200.11	18.46 %
Supplies & Materials				
Supplies, General	91,756.25	65,449.47	-26,306.78	-28.67 %
Energy	232,891.23	222,539.02	-10,352.21	-4.45 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	514.77	639.54	124.77	24.24 %
Periodicals, Newspapers, Magazines	1,351.22	218.87	-1,132.35	-83.80 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	64,373.52	76,208.00	11,834.48	18.38 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,128.59	1,013.28	-115.31	-10.22 %
	392,015.58	366,068.18	-25,947.40	-6.62 %
Properties				
Land & Improvements	0.00	5,862.90	5,862.90	0.00 %
Buildings	0.00	12,276.52	12,276.52	0.00 %
Equipment	0.00	10,968.47	10,968.47	0.00 %
Vehicles	18,000.00	34,087.75	16,087.75	89.38 %
Depreciation	0.00	0.00	0.00	0.00 %
	18,000.00	63,195.64	45,195.64	251.09 %
Other Objects				
Dues, Fees, & Judgments	6,015.00	7,087.50	1,072.50	17.83 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,724.62	2,130.00	-594.62	-21.82 %
Revaluation Fees	28,537.90	26,728.50	-1,809.40	-6.34 %
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 %
	37,277.52	35,946.00	-1,331.52	-3.57 %
	1,576,968.18	1,618,939.98	41,971.80	2.66 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,213,802.30	1,381,624.44	167,822.14	13.83 %
Non-Certified - Instructional	112,530.24	129,680.24	17,150.00	15.24 %
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	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,326,332.54	1,511,304.68	184,972.14	13.95 %
Employee Benefits				
State Retirement	161,044.03	178,998.19	17,954.16	11.15 %
Social Security	94,518.70	108,526.97	14,008.27	14.82 %
Other Employee Benefits	194,929.92	201,396.93	6,467.01	3.32 %
	450,492.65	488,922.09	38,429.44	8.53 %
Purchased Services				
Professional & Technical	300.00	500.00	200.00	66.67 %
Property Services	847.46	3,255.00	2,407.54	284.09 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	775.96	265.64	-510.32	-65.77 %
	1,923.42	4,020.64	2,097.22	109.04 %
Supplies & Materials				
Supplies, General	20,625.88	19,857.49	-768.39	-3.73 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	12,954.45	5,287.90	-7,666.55	-59.18 %
Periodicals, Newspapers, Magazines	0.00	39.00	39.00	0.00 %
State Adopted TextBooks	1,253.85	23,659.08	22,405.23	1,786.91 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	335.50	962.12	626.62	186.77 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	38,232.39	57,380.62	19,148.23	50.08 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	23,021.38	27,478.99	4,457.61	19.36 %
	96,423.45	134,665.20	38,241.75	39.66 %
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	2,907.00	5,823.00	2,916.00	100.31 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	845.38	499.99	-345.39	-40.86 %
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 %
	3,752.38	6,322.99	2,570.61	68.51 %
	1,878,924.44	2,145,235.60	266,311.16	14.17 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	42,473.82	49,603.78	7,129.96	16.79 %
Non-Certified - Instructional	21,905.20	18,536.48	-3,368.72	-15.38 %
Other Certified - Student Support	11,325.84	14,901.40	3,575.56	31.57 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	19,587.70	22,664.04	3,076.34	15.71 %
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 %
	95,292.56	105,705.70	10,413.14	10.93 %
Employee Benefits				
State Retirement	13,010.91	14,633.99	1,623.08	12.47 %
Social Security	6,476.53	7,614.00	1,137.47	17.56 %
Other Employee Benefits	21,130.08	21,582.50	452.42	2.14 %
	40,617.52	43,830.49	3,212.97	7.91 %
Purchased Services				
Professional & Technical	4,377.04	8,742.04	4,365.00	99.72 %
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 %
	4,377.04	8,742.04	4,365.00	99.72 %
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	41.56	41.56	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	958.14	958.14	0.00 %
	0.00	999.70	999.70	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 %
	140,287.12	159,277.93	18,990.81	13.54 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	15,672.25	18,756.17	3,083.92	19.68 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	3,250.00	3,250.00	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 %
	<u>18,922.25</u>	<u>22,006.17</u>	<u>3,083.92</u>	<u>16.30 %</u>
Employee Benefits				
State Retirement	2,236.37	2,677.97	441.60	19.75 %
Social Security	1,331.97	1,564.13	232.16	17.43 %
Other Employee Benefits	0.00	94.89	94.89	0.00 %
	<u>3,568.34</u>	<u>4,336.99</u>	<u>768.65</u>	<u>21.54 %</u>
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 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00 %</u>
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	1,365.00	1,365.00	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	518.62	0.00	-518.62	-100.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	<u>518.62</u>	<u>1,365.00</u>	<u>846.38</u>	<u>163.20 %</u>
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 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00 %</u>
Other Objects				
Dues, Fees, & Judgments	1,110.00	1,110.00	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 %
	<u>1,110.00</u>	<u>1,110.00</u>	<u>0.00</u>	<u>0.00 %</u>
	24,119.21	28,818.16	4,698.95	19.48 %

Program 252, Advanced Placement

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	30,794.44	36,391.22	5,596.78	18.17 %
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 %
	30,794.44	36,391.22	5,596.78	18.17 %
Employee Benefits				
State Retirement	3,898.20	4,432.07	533.87	13.70 %
Social Security	2,294.54	2,724.81	430.27	18.75 %
Other Employee Benefits	0.00	156.90	156.90	0.00 %
	6,192.74	7,313.78	1,121.04	18.10 %
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 %
	36,987.18	43,705.00	6,717.82	18.16 %

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	138,987.20	157,031.84	18,044.64	12.98 %
Non-Certified - Instructional	1,537.50	1,350.00	-187.50	-12.20 %
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 %
	140,524.70	158,381.84	17,857.14	12.71 %
Employee Benefits				
State Retirement	17,025.98	18,785.15	1,759.17	10.33 %
Social Security	9,995.21	11,318.17	1,322.96	13.24 %
Other Employee Benefits	14,039.00	19,631.79	5,592.79	39.84 %
	41,060.19	49,735.11	8,674.92	21.13 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	857.60	1,170.00	312.40	36.43 %
Other(Except Travel)	8,655.26	1,957.06	-6,698.20	-77.39 %
Travel	10,090.70	8,367.94	-1,722.76	-17.07 %
	19,603.56	11,495.00	-8,108.56	-41.36 %
Supplies & Materials				
Supplies, General	17,405.58	20,299.95	2,894.37	16.63 %
Energy	0.00	3,615.98	3,615.98	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	2,125.87	2,125.87	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	1,552.92	741.28	-811.64	-52.27 %
Resale	25,906.50	33,083.09	7,176.59	27.70 %
Student and Staff Expenditures	6,832.75	3,956.55	-2,876.20	-42.09 %
	51,697.75	63,822.72	12,124.97	23.45 %
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	11,829.00	7,799.25	-4,029.75	-34.07 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	880.00	1,028.00	148.00	16.82 %
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 %
	12,709.00	8,827.25	-3,881.75	-30.54 %
	265,595.20	292,261.92	26,666.72	10.04 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	37,348.94	45,381.31	8,032.37	21.51 %
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 %
	37,348.94	45,381.31	8,032.37	21.51 %
Employee Benefits				
State Retirement	6,964.15	8,310.73	1,346.58	19.34 %
Social Security	2,822.85	3,431.41	608.56	21.56 %
Other Employee Benefits	0.00	0.50	0.50	0.00 %
	9,787.00	11,742.64	1,955.64	19.98 %
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	131.36	0.00	-131.36	-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	37,745.79	56,140.55	18,394.76	48.73 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,382.06	370.17	-3,011.89	-89.05 %
	41,259.21	56,510.72	15,251.51	36.97 %
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 %
	88,395.15	113,634.67	25,239.52	28.55 %

	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	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	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	7,385.92	3,502.65	-3,883.27	-52.58 %
Travel	214.06	0.00	-214.06	-100.00 %
	7,599.98	3,502.65	-4,097.33	-53.91 %
Supplies & Materials				
Supplies, General	29,383.76	28,886.43	-497.33	-1.69 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,607.66	4,866.24	-741.42	-13.22 %
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	52,535.16	60,893.81	8,358.65	15.91 %
Student and Staff Expenditures	700.00	500.00	-200.00	-28.57 %
	88,226.58	95,146.48	6,919.90	7.84 %
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	8,385.65	16,758.80	8,373.15	99.85 %
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	100.00	100.00	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	3,100.00	3,500.00	400.00	12.90 %
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 %
	11,485.65	20,358.80	8,873.15	77.25 %
	107,312.21	119,007.93	11,695.72	10.90 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	610.00	0.00	-610.00	-100.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	100.00	1,050.00	950.00	950.00 %
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 %
	710.00	1,050.00	340.00	47.89 %
Employee Benefits				
State Retirement	76.74	126.72	49.98	65.13 %
Social Security	48.89	71.29	22.40	45.82 %
Other Employee Benefits	0.00	4.53	4.53	0.00 %
	125.63	202.54	76.91	61.22 %
Purchased Services				
Professional & Technical	15,544.67	14,235.00	-1,309.67	-8.43 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	10,960.88	5,628.15	-5,332.73	-48.65 %
Travel	0.00	0.00	0.00	0.00 %
	26,505.55	19,863.15	-6,642.40	-25.06 %
Supplies & Materials				
Supplies, General	19,642.97	13,823.87	-5,819.10	-29.62 %
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	34,394.06	25,409.74	-8,984.32	-26.12 %
Student and Staff Expenditures	945.00	0.00	-945.00	-100.00 %
	54,982.03	39,233.61	-15,748.42	-28.64 %
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	15,605.85	16,836.00	1,230.15	7.88 %
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	10,110.00	9,710.00	-400.00	-3.96 %
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 %
	25,715.85	26,546.00	830.15	3.23 %
	108,039.06	86,895.30	-21,143.76	-19.57 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,479,078.95	1,688,788.76	209,709.81	14.18 %
Non-Certified - Instructional	136,582.94	149,566.72	12,983.78	9.51 %
Other Certified - Student Support	73,935.82	86,152.06	12,216.24	16.52 %
Non-Certified - Office Personnel	209,216.62	216,000.88	6,784.26	3.24 %
Certified - General District Administration	51,487.70	39,564.04	-11,923.66	-23.16 %
Certified - School Administration	144,109.36	161,063.72	16,954.36	11.76 %
Operation & Maintenance	146,648.68	120,946.88	-25,701.80	-17.53 %
Student Transportation	105,044.03	94,087.37	-10,956.66	-10.43 %
Non-Instructional Services	57,408.24	57,809.28	401.04	0.70 %
Facilities	0.00	0.00	0.00	0.00 %
	2,403,512.34	2,613,979.71	210,467.37	8.76 %
Employee Benefits				
State Retirement	261,018.59	282,409.69	21,391.10	8.20 %
Social Security	172,599.52	189,632.06	17,032.54	9.87 %
Other Employee Benefits	347,170.20	369,871.20	22,701.00	6.54 %
	780,788.31	841,912.95	61,124.64	7.83 %
Purchased Services				
Professional & Technical	54,775.71	65,712.94	10,937.23	19.97 %
Property Services	87,574.18	118,712.40	31,138.22	35.56 %
Other(Except Travel)	129,956.22	124,932.03	-5,024.19	-3.87 %
Travel	29,031.02	22,968.30	-6,062.72	-20.88 %
	301,337.13	332,325.67	30,988.54	10.28 %
Supplies & Materials				
Supplies, General	186,920.19	155,359.75	-31,560.44	-16.88 %
Energy	232,891.23	226,155.00	-6,736.23	-2.89 %
Food & Milk	87,113.81	90,582.04	3,468.23	3.98 %
Books	19,208.24	12,961.11	-6,247.13	-32.52 %
Periodicals, Newspapers, Magazines	1,351.22	257.87	-1,093.35	-80.92 %
State Adopted TextBooks	1,253.85	25,024.08	23,770.23	1,895.78 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	335.50	962.12	626.62	186.77 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	148,298.72	191,616.31	43,317.59	29.21 %
Resale	112,835.72	119,386.64	6,550.92	5.81 %
Student and Staff Expenditures	36,009.78	34,277.13	-1,732.65	-4.81 %
	826,218.26	856,582.05	30,363.79	3.68 %
Properties				
Land & Improvements	0.00	5,862.90	5,862.90	0.00 %
Buildings	0.00	12,276.52	12,276.52	0.00 %
Equipment	6,344.00	21,082.88	14,738.88	232.33 %
Vehicles	18,000.00	34,087.75	16,087.75	89.38 %
Depreciation	0.00	0.00	0.00	0.00 %
	24,344.00	73,310.05	48,966.05	201.14 %
Other Objects				
Dues, Fees, & Judgments	46,495.81	56,025.07	9,529.26	20.49 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,450.00	3,657.99	-792.01	-17.80 %
Revaluation Fees	28,537.90	26,728.50	-1,809.40	-6.34 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	100.00	100.00	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	13,210.00	13,210.00	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 %
	92,693.71	99,721.56	7,027.85	7.58 %
	4,428,893.75	4,817,831.99	388,938.24	8.78 %