

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	100,600.88	88,204.13	-12,396.75	-12.32 %
Non-Certified - Office Personnel	302,237.28	327,735.60	25,498.32	8.44 %
Certified - General District Administration	110,338.39	119,558.94	9,220.55	8.36 %
Certified - School Administration	283,517.08	329,066.06	45,548.98	16.07 %
Operation & Maintenance	296,325.56	313,296.20	16,970.64	5.73 %
Student Transportation	127,884.02	129,531.92	1,647.90	1.29 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,220,903.21	1,307,392.85	86,489.64	7.08 %
Employee Benefits				
State Retirement	177,132.40	191,136.06	14,003.66	7.91 %
Social Security	87,774.09	95,462.96	7,688.87	8.76 %
Other Employee Benefits	124,094.44	123,301.66	-792.78	-0.64 %
	389,000.93	409,900.68	20,899.75	5.37 %
Purchased Services				
Professional & Technical	38,392.08	42,513.22	4,121.14	10.73 %
Property Services	97,395.53	214,072.98	116,677.45	119.80 %
Other(Except Travel)	159,426.46	159,122.43	-304.03	-0.19 %
Travel	17,065.11	23,046.81	5,981.70	35.05 %
	312,279.18	438,755.44	126,476.26	40.50 %
Supplies & Materials				
Supplies, General	150,346.70	235,450.31	85,103.61	56.60 %
Energy	208,385.10	221,249.90	12,864.80	6.17 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	8,314.80	8,226.90	-87.90	-1.06 %
Periodicals, Newspapers, Magazines	37.50	37.50	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	956.00	956.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	367,084.10	465,920.61	98,836.51	26.92 %
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	23,110.82	30,656.46	7,545.64	32.65 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,379.00	3,849.00	1,470.00	61.79 %
Revaluation Fees	52,387.77	53,380.36	992.59	1.89 %
Student Aid/Scholarship Payments	4,000.00	3,666.66	-333.34	-8.33 %
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	200.00	200.00	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 %
	82,077.59	91,752.48	9,674.89	11.79 %
	2,371,345.01	2,713,722.06	342,377.05	14.44 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	2,959,711.44	3,211,140.66	251,429.22	8.50 %
Non-Certified - Instructional	145,926.13	108,058.68	-37,867.45	-25.95 %
Other Certified - Student Support	164,846.55	189,933.27	25,086.72	15.22 %
Non-Certified - Office Personnel	17,775.00	4,565.00	-13,210.00	-74.32 %
Certified - General District Administration	3,225.84	3,225.88	0.04	0.00 %
Certified - School Administration	4,376.79	930.00	-3,446.79	-78.75 %
Operation & Maintenance	29,698.92	8,587.48	-21,111.44	-71.08 %
Student Transportation	0.00	2,910.98	2,910.98	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,325,560.67	3,529,351.95	203,791.28	6.13 %
Employee Benefits				
State Retirement	460,801.75	520,119.84	59,318.09	12.87 %
Social Security	236,758.21	251,785.48	15,027.27	6.35 %
Other Employee Benefits	458,208.92	432,154.14	-26,054.78	-5.69 %
	1,155,768.88	1,204,059.46	48,290.58	4.18 %
Purchased Services				
Professional & Technical	3,464.85	950.00	-2,514.85	-72.58 %
Property Services	40,300.39	117,776.19	77,475.80	192.25 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,089.79	769.70	-320.09	-29.37 %
	44,855.03	119,495.89	74,640.86	166.40 %
Supplies & Materials				
Supplies, General	104,293.21	117,040.19	12,746.98	12.22 %
Energy	1,103.13	606.94	-496.19	-44.98 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	4,288.06	4,288.06	0.00 %
Periodicals, Newspapers, Magazines	0.00	72.00	72.00	0.00 %
State Adopted TextBooks	202,831.15	70,392.82	-132,438.33	-65.29 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	1,072.50	1,072.50	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	10,307.00	2,987.59	-7,319.41	-71.01 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	2,600.00	2,600.00	0.00 %
	318,534.49	199,060.10	-119,474.39	-37.51 %
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	162,241.16	55,188.87	-107,052.29	-65.98 %
Depreciation	0.00	0.00	0.00	0.00 %
	162,241.16	55,188.87	-107,052.29	-65.98 %
Other Objects				
Dues, Fees, & Judgments	17,862.07	23,070.25	5,208.18	29.16 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,375.00	1,850.00	475.00	34.55 %
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 %
	19,237.07	24,920.25	5,683.18	29.54 %
	5,026,197.30	5,132,076.52	105,879.22	2.11 %

Program 239 Special Education				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	384,884.34	452,976.58	68,092.24	17.69 %
Non-Certified - Instructional	126,044.25	123,891.00	-2,153.25	-1.71 %
Other Certified - Student Support	152,845.52	172,658.20	19,812.68	12.96 %
Non-Certified - Office Personnel	65.00	330.00	265.00	407.69 %
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	6,370.81	8,615.99	2,245.18	35.24 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	670,209.92	758,471.77	88,261.85	13.17 %
Employee Benefits				
State Retirement	111,729.95	127,925.34	16,195.39	14.50 %
Social Security	44,861.75	52,750.03	7,888.28	17.58 %
Other Employee Benefits	102,637.91	103,274.21	636.30	0.62 %
	259,229.61	283,949.58	24,719.97	9.54 %
Purchased Services				
Professional & Technical	38,936.09	41,838.37	2,902.28	7.45 %
Property Services	23,975.10	23,975.10	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	6,822.23	1,102.95	-5,719.28	-83.83 %
	69,733.42	66,916.42	-2,817.00	-4.04 %
Supplies & Materials				
Supplies, General	3,645.76	2,771.36	-874.40	-23.98 %
Energy	3,614.80	3,304.84	-309.96	-8.57 %
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	3,521.99	1,816.00	-1,705.99	-48.44 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	10,782.55	7,892.20	-2,890.35	-26.81 %
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	87.50	0.00	-87.50	-100.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,549.00	599.95	-3,949.05	-86.81 %
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 %
	4,636.50	599.95	-4,036.55	-87.06 %
	1,014,592.00	1,117,829.92	103,237.92	10.18 %

	Program 251, Gifted Program			
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	138,962.48	174,711.61	35,749.13	25.73 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	22,560.32	25,698.38	3,138.06	13.91 %
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 %
	161,522.80	200,409.99	38,887.19	24.08 %
Employee Benefits				
State Retirement	27,153.46	34,148.61	6,995.15	25.76 %
Social Security	11,950.04	14,930.15	2,980.11	24.94 %
Other Employee Benefits	12,268.92	12,567.63	298.71	2.43 %
	51,372.42	61,646.39	10,273.97	20.00 %
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	340.00	0.00	-340.00	-100.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	340.00	0.00	-340.00	-100.00 %
	213,235.22	262,056.38	48,821.16	22.90 %

Program 252, Advanced Placement

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	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	10,136.88	10,572.52	435.64	4.30 %
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 %
	10,136.88	10,572.52	435.64	4.30 %
Employee Benefits				
State Retirement	1,804.80	1,835.73	30.93	1.71 %
Social Security	778.32	811.71	33.39	4.29 %
Other Employee Benefits	42.30	36.79	-5.51	-13.03 %
	2,625.42	2,684.23	58.81	2.24 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	294.00	55.00	-239.00	-81.29 %
Other(Except Travel)	0.00	2,998.19	2,998.19	0.00 %
Travel	1,510.94	2,332.48	821.54	54.37 %
	1,804.94	5,385.67	3,580.73	198.38 %
Supplies & Materials				
Supplies, General	18,228.45	10,792.63	-7,435.82	-40.79 %
Energy	1,250.61	1,184.70	-65.91	-5.27 %
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	13,539.00	14,821.00	1,282.00	9.47 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	33,018.06	26,798.33	-6,219.73	-18.84 %
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	1,689.00	5,610.00	3,921.00	232.15 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,689.00	5,610.00	3,921.00	232.15 %
	49,274.30	51,050.75	1,776.45	3.61 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	130,947.60	309,933.67	178,986.07	136.69 %
Non-Certified - Instructional	75,952.77	97,365.22	21,412.45	28.19 %
Other Certified - Student Support	20,216.28	1,860.00	-18,356.28	-90.80 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	14,000.04	14,000.08	0.04	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 %
	241,116.69	423,158.97	182,042.28	75.50 %
Employee Benefits				
State Retirement	59,675.63	98,905.22	39,229.59	65.74 %
Social Security	17,261.08	31,030.63	13,769.55	79.77 %
Other Employee Benefits	44,592.13	64,141.23	19,549.10	43.84 %
	121,528.84	194,077.08	72,548.24	59.70 %
Purchased Services				
Professional & Technical	123,019.00	134,683.00	11,664.00	9.48 %
Property Services	1,560.00	1,560.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	1,509.95	1,509.95	0.00 %
	124,579.00	137,752.95	13,173.95	10.57 %
Supplies & Materials				
Supplies, General	65,011.19	8,131.33	-56,879.86	-87.49 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	27,584.12	27,584.12	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	8,145.45	4,547.00	-3,598.45	-44.18 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	249.99	249.99	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	46,469.38	121,657.71	75,188.33	161.80 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	119,626.02	162,170.15	42,544.13	35.56 %
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	2,325.00	2,325.00	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	2,325.00	2,325.00	0.00 %
	606,850.55	919,484.15	312,633.60	51.52 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	26,909.49	6,725.56	-20,183.93	-75.01 %
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 %
	26,909.49	6,725.56	-20,183.93	-75.01 %
Employee Benefits				
State Retirement	2,979.11	1,193.22	-1,785.89	-59.95 %
Social Security	1,839.54	514.51	-1,325.03	-72.03 %
Other Employee Benefits	4,777.91	0.00	-4,777.91	-100.00 %
	9,596.56	1,707.73	-7,888.83	-82.20 %
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 %
	36,506.05	8,433.29	-28,072.76	-76.90 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	32,986.89	0.00	-32,986.89	-100.00 %
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 %
	32,986.89	0.00	-32,986.89	-100.00 %
Employee Benefits				
State Retirement	7,368.73	0.00	-7,368.73	-100.00 %
Social Security	2,519.79	0.00	-2,519.79	-100.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	9,888.52	0.00	-9,888.52	-100.00 %
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)	26.20	0.00	-26.20	-100.00 %
Travel	0.00	0.00	0.00	0.00 %
	26.20	0.00	-26.20	-100.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	42,901.61	0.00	-42,901.61	-100.00 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	39,597.09	39,831.95	234.86	0.59 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	35,826.52	68,580.80	32,754.28	91.42 %
Travel	0.00	0.00	0.00	0.00 %
	75,423.61	108,412.75	32,989.14	43.74 %
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	131,415.95	140,561.56	9,145.61	6.96 %
Student and Staff Expenditures	216,632.07	269,013.23	52,381.16	24.18 %
	348,048.02	409,574.79	61,526.77	17.68 %
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	70,682.70	73,919.53	3,236.83	4.58 %
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	5,625.00	6,400.00	775.00	13.78 %
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 %
	76,307.70	80,319.53	4,011.83	5.26 %
	499,779.33	598,307.07	98,527.74	19.71 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	101,726.04	99,270.83	-2,455.21	-2.41 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	5,405.85	6,211.95	806.10	14.91 %
Non-Certified - Office Personnel	1,219.35	5,464.85	4,245.50	348.18 %
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	4,790.00	0.00	-4,790.00	-100.00 %
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 %
	113,141.24	110,947.63	-2,193.61	-1.94 %
Employee Benefits				
State Retirement	19,495.51	19,181.98	-313.53	-1.61 %
Social Security	8,691.48	8,487.34	-204.14	-2.35 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	28,186.99	27,669.32	-517.67	-1.84 %
Purchased Services				
Professional & Technical	15,370.00	15,360.00	-10.00	-0.07 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,005.46	1,779.03	773.57	76.94 %
Travel	6,566.95	6,191.36	-375.59	-5.72 %
	22,942.41	23,330.39	387.98	1.69 %
Supplies & Materials				
Supplies, General	22,295.48	30,972.02	8,676.54	38.92 %
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	606.50	606.50	0.00 %
Student and Staff Expenditures	37,484.85	41,099.64	3,614.79	9.64 %
	59,780.33	72,678.16	12,897.83	21.58 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	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	7,646.00	9,650.00	2,004.00	26.21 %
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	4,300.00	3,800.00	-500.00	-11.63 %
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 %
	11,946.00	13,450.00	1,504.00	12.59 %
	235,996.97	248,075.50	12,078.53	5.12 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	3,786,265.16	4,265,331.43	479,066.27	12.65 %
Non-Certified - Instructional	347,923.15	329,314.90	-18,608.25	-5.35 %
Other Certified - Student Support	466,475.40	484,565.93	18,090.53	3.88 %
Non-Certified - Office Personnel	321,296.63	338,095.45	16,798.82	5.23 %
Certified - General District Administration	127,564.27	136,784.90	9,220.63	7.23 %
Certified - School Administration	287,893.87	329,996.06	42,102.19	14.62 %
Operation & Maintenance	330,814.48	321,883.68	-8,930.80	-2.70 %
Student Transportation	134,254.83	141,058.89	6,804.06	5.07 %
Non-Instructional Services	184,734.00	190,199.37	5,465.37	2.96 %
Facilities	0.00	0.00	0.00	0.00 %
	5,987,221.79	6,537,230.61	550,008.82	9.19 %
Employee Benefits				
State Retirement	896,047.92	1,026,701.32	130,653.40	14.58 %
Social Security	425,917.30	469,599.10	43,681.80	10.26 %
Other Employee Benefits	777,085.82	764,134.08	-12,951.74	-1.67 %
	2,099,051.04	2,260,434.50	161,383.46	7.69 %
Purchased Services				
Professional & Technical	262,234.11	278,521.54	16,287.43	6.21 %
Property Services	173,881.02	367,762.90	193,881.88	111.50 %
Other(Except Travel)	197,949.51	234,235.27	36,285.76	18.33 %
Travel	33,641.43	36,525.33	2,883.90	8.57 %
	667,706.07	917,045.04	249,338.97	37.34 %
Supplies & Materials				
Supplies, General	373,299.58	415,403.97	42,104.39	11.28 %
Energy	235,189.50	244,133.81	8,944.31	3.80 %
Food & Milk	262,114.00	286,661.30	24,547.30	9.37 %
Books	8,314.80	40,099.08	31,784.28	382.26 %
Periodicals, Newspapers, Magazines	37.50	109.50	72.00	192.00 %
State Adopted TextBooks	210,976.60	74,939.82	-136,036.78	-64.48 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	1,322.49	1,322.49	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	77,595.79	146,777.82	69,182.03	89.16 %
Resale	131,415.95	141,168.06	9,752.11	7.42 %
Student and Staff Expenditures	254,116.92	312,712.87	58,595.95	23.06 %
	1,553,060.64	1,663,328.72	110,268.08	7.10 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	7,623.00	7,623.00	0.00 %
Vehicles	162,241.16	55,188.87	-107,052.29	-65.98 %
Depreciation	0.00	0.00	0.00	0.00 %
	162,241.16	62,811.87	-99,429.29	-61.28 %
Other Objects				
Dues, Fees, & Judgments	121,310.09	143,154.24	21,844.15	18.01 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	8,838.00	8,923.95	85.95	0.97 %
Revaluation Fees	52,387.77	53,380.36	992.59	1.89 %
Student Aid/Scholarship Payments	4,000.00	3,666.66	-333.34	-8.33 %
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	9,925.00	10,200.00	275.00	2.77 %
Petty Cash	200.00	200.00	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 %
	196,660.86	219,525.21	22,864.35	11.63 %
	10,665,941.56	11,660,375.95	994,434.39	9.32 %