

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	14,237.67	15,252.82	1,015.15	7.13 %
Non-Certified - Office Personnel	46,393.90	72,864.80	26,470.90	57.06 %
Certified - General District Administration	48,704.04	50,368.00	1,663.96	3.42 %
Certified - School Administration	18,055.25	36,731.00	18,675.75	103.44 %
Operation & Maintenance	43,500.93	42,642.49	-858.44	-1.97 %
Student Transportation	4,617.00	5,350.50	733.50	15.89 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	175,508.79	223,209.61	47,700.82	27.18 %
Employee Benefits				
State Retirement	19,407.21	23,854.10	4,446.89	22.91 %
Social Security	14,223.95	17,432.11	3,208.16	22.55 %
Other Employee Benefits	24,602.86	27,736.37	3,133.51	12.74 %
	58,234.02	69,022.58	10,788.56	18.53 %
Purchased Services				
Professional & Technical	26,703.97	24,520.62	-2,183.35	-8.18 %
Property Services	40,876.99	40,849.95	-27.04	-0.07 %
Other(Except Travel)	28,991.32	37,987.53	8,996.21	31.03 %
Travel	5,000.23	4,777.98	-222.25	-4.44 %
	101,572.51	108,136.08	6,563.57	6.46 %
Supplies & Materials				
Supplies, General	27,742.16	31,993.00	4,250.84	15.32 %
Energy	40,772.44	52,407.53	11,635.09	28.54 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	43.90	43.90	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	4,419.96	2,035.89	-2,384.07	-53.94 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	652.50	652.50	0.00 %
	72,934.56	87,132.82	14,198.26	19.47 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	5,899.00	5,250.00	-649.00	-11.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	5,899.00	5,250.00	-649.00	-11.00 %
Other Objects				
Dues, Fees, & Judgments	42,381.08	43,822.03	1,440.95	3.40 %
Interest	1,150.00	1,900.00	750.00	65.22 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	10,433.06	10,705.25	272.19	2.61 %
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	41,850.00	40,000.00	-1,850.00	-4.42 %
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 %
	95,814.14	96,427.28	613.14	0.64 %
	509,963.02	589,178.37	79,215.35	15.53 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	573,432.89	724,738.41	151,305.52	26.39 %
Non-Certified - Instructional	31,249.28	17,500.00	-13,749.28	-44.00 %
Other Certified - Student Support	2,350.00	2,750.00	400.00	17.02 %
Non-Certified - Office Personnel	8,794.72	200.00	-8,594.72	-97.73 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	15,981.25	34,747.00	18,765.75	117.42 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	758.76	0.00	-758.76	-100.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	632,566.90	779,935.41	147,368.51	23.30 %
Employee Benefits				
State Retirement	58,005.47	72,399.58	14,394.11	24.82 %
Social Security	42,020.50	52,656.28	10,635.78	25.31 %
Other Employee Benefits	95,161.15	113,151.55	17,990.40	18.91 %
	195,187.12	238,207.41	43,020.29	22.04 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	2,652.32	1,783.30	-869.02	-32.76 %
Other(Except Travel)	1,315.65	4,043.00	2,727.35	207.30 %
Travel	0.00	0.00	0.00	0.00 %
	3,967.97	5,826.30	1,858.33	46.83 %
Supplies & Materials				
Supplies, General	3,358.99	6,771.66	3,412.67	101.60 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	505.57	10,224.48	9,718.91	1,922.37 %
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	571.54	571.54	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,628.87	5,284.88	2,656.01	101.03 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	31.65	0.00	-31.65	-100.00 %
	6,525.08	22,852.56	16,327.48	250.23 %
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	1,424.00	525.00	-899.00	-63.13 %
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 %
	1,424.00	525.00	-899.00	-63.13 %
	839,671.07	1,047,346.68	207,675.61	24.73 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	51,850.00	60,545.72	8,695.72	16.77 %
Non-Certified - Instructional	14,776.44	35,072.56	20,296.12	137.35 %
Other Certified - Student Support	23,816.50	26,900.56	3,084.06	12.95 %
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	2,704.25	2,276.50	-427.75	-15.82 %
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 %
	93,147.19	124,795.34	31,648.15	33.98 %
Employee Benefits				
State Retirement	10,096.03	11,953.80	1,857.77	18.40 %
Social Security	6,538.87	8,896.43	2,357.56	36.05 %
Other Employee Benefits	15,081.72	15,450.85	369.13	2.45 %
	31,716.62	36,301.08	4,584.46	14.45 %
Purchased Services				
Professional & Technical	3,669.34	5,569.62	1,900.28	51.79 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	200.00	750.00	550.00	275.00 %
Travel	149.00	0.00	-149.00	-100.00 %
	4,018.34	6,319.62	2,301.28	57.27 %
Supplies & Materials				
Supplies, General	1,256.43	2,139.99	883.56	70.32 %
Energy	7,046.06	0.00	-7,046.06	-100.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	46.00	0.00	-46.00	-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	4,720.77	4,203.31	-517.46	-10.96 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	13,069.26	6,343.30	-6,725.96	-51.46 %
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 %
	141,951.41	173,759.34	31,807.93	22.41 %

	Program 251, Gifted Program			
	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	20,474.02	23,862.52	3,388.50	16.55 %
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 %
	20,474.02	23,862.52	3,388.50	16.55 %
Employee Benefits				
State Retirement	1,872.15	2,187.48	315.33	16.84 %
Social Security	1,411.67	1,655.40	243.73	17.27 %
Other Employee Benefits	198.65	207.88	9.23	4.65 %
	3,482.47	4,050.76	568.29	16.32 %
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 %
	23,956.49	27,913.28	3,956.79	16.52 %

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	10,720.00	10,720.00	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 %
	10,720.00	10,720.00	0.00	0.00 %
Employee Benefits				
State Retirement	1,018.32	1,018.32	0.00	0.00 %
Social Security	709.19	716.67	7.48	1.05 %
Other Employee Benefits	104.01	93.39	-10.62	-10.21 %
	1,831.52	1,828.38	-3.14	-0.17 %
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)	2,951.92	1,642.45	-1,309.47	-44.36 %
Travel	3,138.88	3,376.65	237.77	7.57 %
	6,090.80	5,019.10	-1,071.70	-17.60 %
Supplies & Materials				
Supplies, General	1,133.54	867.70	-265.84	-23.45 %
Energy	225.42	240.38	14.96	6.64 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	1,250.00	1,250.00	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	4,473.42	9,931.35	5,457.93	122.01 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	5,832.38	12,289.43	6,457.05	110.71 %
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	1,295.00	555.00	-740.00	-57.14 %
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 %
	1,295.00	555.00	-740.00	-57.14 %
	25,769.70	30,411.91	4,642.21	18.01 %

Program 400, Except 430, Special Needs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	85,587.46	107,607.50	22,020.04	25.73 %
Non-Certified - Instructional	15,576.28	20,536.28	4,960.00	31.84 %
Other Certified - Student Support	16,966.68	22,367.66	5,400.98	31.83 %
Non-Certified - Office Personnel	0.00	200.00	200.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	5,125.00	5,125.00	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 %
	118,130.42	155,836.44	37,706.02	31.92 %
Employee Benefits				
State Retirement	16,758.51	20,520.90	3,762.39	22.45 %
Social Security	7,597.06	11,088.19	3,491.13	45.95 %
Other Employee Benefits	22,234.70	8,496.41	-13,738.29	-61.79 %
	46,590.27	40,105.50	-6,484.77	-13.92 %
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	7,195.22	7,195.22	0.00 %
	0.00	7,195.22	7,195.22	0.00 %
Supplies & Materials				
Supplies, General	2,869.00	8,237.13	5,368.13	187.11 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	11,507.53	11,507.53	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	12,470.32	10,065.84	-2,404.48	-19.28 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	15,339.32	29,810.50	14,471.18	94.34 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	132.00	3,042.00	2,910.00	2,204.55 %
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 %
	132.00	3,042.00	2,910.00	2,204.55 %
	180,192.01	235,989.66	55,797.65	30.97 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	11,250.00	14,051.53	2,801.53	24.90 %
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 %
	11,250.00	14,051.53	2,801.53	24.90 %
Employee Benefits				
State Retirement	2,343.78	2,148.69	-195.09	-8.32 %
Social Security	807.32	994.07	186.75	23.13 %
Other Employee Benefits	7,152.52	7,261.22	108.70	1.52 %
	10,303.62	10,403.98	100.36	0.97 %
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)	4,750.00	3,500.00	-1,250.00	-26.32 %
Travel	0.00	0.00	0.00	0.00 %
	4,750.00	3,500.00	-1,250.00	-26.32 %
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 %
	26,303.62	27,955.51	1,651.89	6.28 %

	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	6,791.50	5,835.16	-956.34	-14.08 %
Other(Except Travel)	25,004.87	26,526.01	1,521.14	6.08 %
Travel	5,489.99	1,651.99	-3,838.00	-69.91 %
	37,286.36	34,013.16	-3,273.20	-8.78 %
Supplies & Materials				
Supplies, General	13,554.37	8,454.38	-5,099.99	-37.63 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	47.96	47.96	0.00 %
Periodicals, Newspapers, Magazines	0.00	142.00	142.00	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	17,819.75	13,222.54	-4,597.21	-25.80 %
Resale	63,394.51	50,995.97	-12,398.54	-19.56 %
Student and Staff Expenditures	4,508.07	5,821.87	1,313.80	29.14 %
	99,276.70	78,684.72	-20,591.98	-20.74 %
Properties				
Land & Improvements	445.00	0.00	-445.00	-100.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	669.99	159.10	-510.89	-76.25 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,114.99	159.10	-955.89	-85.73 %
Other Objects				
Dues, Fees, & Judgments	21,324.49	17,893.62	-3,430.87	-16.09 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	140.00	0.00	-140.00	-100.00 %
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	2,343.14	1,432.00	-911.14	-38.89 %
	23,807.63	19,325.62	-4,482.01	-18.83 %
	161,485.68	132,182.60	-29,303.08	-18.15 %

Program 800, Competitive Sports

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	1,342.57	4,626.82	3,284.25	244.62 %
Other(Except Travel)	6,386.38	7,589.95	1,203.57	18.85 %
Travel	87.30	543.16	455.86	522.18 %
	7,816.25	12,759.93	4,943.68	63.25 %
Supplies & Materials				
Supplies, General	13,771.81	3,141.40	-10,630.41	-77.19 %
Energy	0.00	70.00	70.00	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	14,752.55	17,362.84	2,610.29	17.69 %
Resale	19,467.11	23,715.32	4,248.21	21.82 %
Student and Staff Expenditures	640.50	1,857.58	1,217.08	190.02 %
	48,631.97	46,147.14	-2,484.83	-5.11 %
Properties				
Land & Improvements	1,060.12	81.10	-979.02	-92.35 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	1,349.00	0.00	-1,349.00	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,409.12	81.10	-2,328.02	-96.63 %
Other Objects				
Dues, Fees, & Judgments	3,862.50	5,806.69	1,944.19	50.34 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	14,350.00	14,750.00	400.00	2.79 %
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	700.00	0.00	-700.00	-100.00 %
Petty Cash	0.00	700.00	700.00	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	1,400.75	0.00	-1,400.75	-100.00 %
	20,313.25	21,256.69	943.44	4.64 %
	79,170.59	80,244.86	1,074.27	1.36 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	732,840.35	917,663.16	184,822.81	25.22 %
Non-Certified - Instructional	61,602.00	73,108.84	11,506.84	18.68 %
Other Certified - Student Support	77,844.87	91,133.56	13,288.69	17.07 %
Non-Certified - Office Personnel	55,188.62	73,264.80	18,076.18	32.75 %
Certified - General District Administration	48,704.04	50,368.00	1,663.96	3.42 %
Certified - School Administration	34,036.50	76,603.00	42,566.50	125.06 %
Operation & Maintenance	46,205.18	44,918.99	-1,286.19	-2.78 %
Student Transportation	5,375.76	5,350.50	-25.26	-0.47 %
Non-Instructional Services	52,069.07	55,185.66	3,116.59	5.99 %
Facilities	0.00	0.00	0.00	0.00 %
	1,113,866.39	1,387,596.51	273,730.12	24.57 %
Employee Benefits				
State Retirement	110,493.27	135,802.71	25,309.44	22.91 %
Social Security	77,076.34	97,571.24	20,494.90	26.59 %
Other Employee Benefits	167,015.14	174,964.61	7,949.47	4.76 %
	354,584.75	408,338.56	53,753.81	15.16 %
Purchased Services				
Professional & Technical	30,373.31	30,090.24	-283.07	-0.93 %
Property Services	51,908.38	53,095.23	1,186.85	2.29 %
Other(Except Travel)	70,260.14	82,193.94	11,933.80	16.99 %
Travel	13,865.40	17,836.08	3,970.68	28.64 %
	166,407.23	183,215.49	16,808.26	10.10 %
Supplies & Materials				
Supplies, General	65,007.62	69,854.86	4,847.24	7.46 %
Energy	48,043.92	52,717.91	4,673.99	9.73 %
Food & Milk	91,236.11	77,627.54	-13,608.57	-14.92 %
Books	551.57	23,073.87	22,522.30	4,083.31 %
Periodicals, Newspapers, Magazines	0.00	142.00	142.00	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	571.54	571.54	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	65,785.64	62,106.65	-3,678.99	-5.59 %
Resale	82,861.62	74,711.29	-8,150.33	-9.84 %
Student and Staff Expenditures	5,180.22	8,331.95	3,151.73	60.84 %
	358,666.70	369,137.61	10,470.91	2.92 %
Properties				
Land & Improvements	1,505.12	81.10	-1,424.02	-94.61 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	10,660.73	5,409.10	-5,251.63	-49.26 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	12,165.85	5,490.20	-6,675.65	-54.87 %
Other Objects				
Dues, Fees, & Judgments	70,875.77	72,040.02	1,164.25	1.64 %
Interest	1,150.00	1,900.00	750.00	65.22 %
Game Contracts	14,490.00	14,750.00	260.00	1.79 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	10,433.06	10,705.25	272.19	2.61 %
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	41,850.00	40,000.00	-1,850.00	-4.42 %
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	700.00	0.00	-700.00	-100.00 %
Petty Cash	0.00	700.00	700.00	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	3,743.89	1,432.00	-2,311.89	-61.75 %
	143,242.72	141,527.27	-1,715.45	-1.20 %
	2,148,933.64	2,495,305.64	346,372.00	16.12 %