

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	49,560.00	57,971.00	8,411.00	16.97 %
Non-Certified - Office Personnel	48,518.60	55,890.92	7,372.32	15.19 %
Certified - General District Administration	102,290.35	92,717.00	-9,573.35	-9.36 %
Certified - School Administration	129,936.87	214,516.23	84,579.36	65.09 %
Operation & Maintenance	84,069.13	126,342.48	42,273.35	50.28 %
Student Transportation	24,786.07	43,017.79	18,231.72	73.56 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	439,161.02	590,455.42	151,294.40	34.45 %
Employee Benefits				
State Retirement	38,987.32	53,825.97	14,838.65	38.06 %
Social Security	31,708.99	43,189.24	11,480.25	36.21 %
Other Employee Benefits	100,508.31	105,081.96	4,573.65	4.55 %
	171,204.62	202,097.17	30,892.55	18.04 %
Purchased Services				
Professional & Technical	14,537.08	11,800.00	-2,737.08	-18.83 %
Property Services	146,103.79	174,696.59	28,592.80	19.57 %
Other(Except Travel)	52,507.38	57,685.19	5,177.81	9.86 %
Travel	2,293.14	9,856.37	7,563.23	329.82 %
	215,441.39	254,038.15	38,596.76	17.92 %
Supplies & Materials				
Supplies, General	41,736.99	66,746.80	25,009.81	59.92 %
Energy	98,666.01	107,283.66	8,617.65	8.73 %
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	432.00	432.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,239.90	1,420.05	180.15	14.53 %
	141,642.90	175,882.51	34,239.61	24.17 %
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	20,449.62	9,007.19	-11,442.43	-55.95 %
Interest	16,225.00	9,318.75	-6,906.25	-42.57 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	571.89	0.00	-571.89	-100.00 %
Revaluation Fees	25,298.59	28,164.51	2,865.92	11.33 %
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	140,000.00	165,000.00	25,000.00	17.86 %
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 %
	202,545.10	211,490.45	8,945.35	4.42 %
	1,169,995.03	1,433,963.70	263,968.67	22.56 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	946,672.19	1,037,754.31	91,082.12	9.62 %
Non-Certified - Instructional	67,977.51	90,200.52	22,223.01	32.69 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	40,924.22	45,567.00	4,642.78	11.34 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	63,775.00	0.00	-63,775.00	-100.00 %
Operation & Maintenance	23,752.00	8,167.36	-15,584.64	-65.61 %
Student Transportation	14,699.25	6,840.88	-7,858.37	-53.46 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,157,800.17	1,188,530.07	30,729.90	2.65 %
Employee Benefits				
State Retirement	105,393.64	109,989.18	4,595.54	4.36 %
Social Security	83,593.75	85,957.44	2,363.69	2.83 %
Other Employee Benefits	196,156.90	190,049.85	-6,107.05	-3.11 %
	385,144.29	385,996.47	852.18	0.22 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	10,781.52	29,102.58	18,321.06	169.93 %
Other(Except Travel)	7,356.00	6,636.40	-719.60	-9.78 %
Travel	128.74	0.00	-128.74	-100.00 %
	18,266.26	35,738.98	17,472.72	95.66 %
Supplies & Materials				
Supplies, General	52,011.05	47,716.77	-4,294.28	-8.26 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	632.67	1,670.04	1,037.37	163.97 %
Periodicals, Newspapers, Magazines	1,468.50	0.00	-1,468.50	-100.00 %
State Adopted TextBooks	29,890.95	23,985.88	-5,905.07	-19.76 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,208.59	0.00	-1,208.59	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	9,084.00	700.00	-8,384.00	-92.29 %
Resale	3,167.15	2,240.55	-926.60	-29.26 %
Student and Staff Expenditures	5,889.91	2,592.03	-3,297.88	-55.99 %
	103,352.82	78,905.27	-24,447.55	-23.65 %
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	14,300.86	10,557.11	-3,743.75	-26.18 %
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 %
	14,300.86	10,557.11	-3,743.75	-26.18 %
	1,678,864.40	1,699,727.90	20,863.50	1.24 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	61,398.03	89,050.24	27,652.21	45.04 %
Non-Certified - Instructional	34,104.83	17,618.01	-16,486.82	-48.34 %
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	11,207.76	2,766.69	-8,441.07	-75.31 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	106,710.62	109,434.94	2,724.32	2.55 %
Employee Benefits				
State Retirement	9,735.50	10,234.26	498.76	5.12 %
Social Security	8,011.88	8,219.03	207.15	2.59 %
Other Employee Benefits	11,520.24	11,115.71	-404.53	-3.51 %
	29,267.62	29,569.00	301.38	1.03 %
Purchased Services				
Professional & Technical	0.00	77,899.18	77,899.18	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	742.58	354.94	-387.64	-52.20 %
	742.58	78,254.12	77,511.54	10,438.14 %
Supplies & Materials				
Supplies, General	189.00	2,092.70	1,903.70	1,007.25 %
Energy	7,582.14	0.00	-7,582.14	-100.00 %
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 %
	7,771.14	2,092.70	-5,678.44	-73.07 %
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	75,784.93	1,625.00	-74,159.93	-97.86 %
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 %
	75,784.93	1,625.00	-74,159.93	-97.86 %
	220,276.89	220,975.76	698.87	0.32 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	25,676.76	37,782.38	12,105.62	47.15 %
Non-Certified - Instructional	0.00	306.14	306.14	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 %
	25,676.76	38,088.52	12,411.76	48.34 %
Employee Benefits				
State Retirement	2,439.41	3,589.35	1,149.94	47.14 %
Social Security	1,925.18	2,848.67	923.49	47.97 %
Other Employee Benefits	7,104.85	7,242.03	137.18	1.93 %
	11,469.44	13,680.05	2,210.61	19.27 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	306.50	1,727.44	1,420.94	463.60 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,235.18	1,726.24	491.06	39.76 %
	1,541.68	3,453.68	1,912.00	124.02 %
Supplies & Materials				
Supplies, General	4,479.32	2,481.37	-1,997.95	-44.60 %
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	2,427.40	4,275.76	1,848.36	76.15 %
	6,906.72	6,757.13	-149.59	-2.17 %
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	1,925.00	2,119.97	194.97	10.13 %
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 %
	1,925.00	2,119.97	194.97	10.13 %
	47,519.60	64,099.35	16,579.75	34.89 %

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	88,358.16	101,000.62	12,642.46	14.31 %
Non-Certified - Instructional	1,100.00	1,457.50	357.50	32.50 %
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 %
	89,458.16	102,458.12	12,999.96	14.53 %
Employee Benefits				
State Retirement	8,497.86	9,627.77	1,129.91	13.30 %
Social Security	6,670.23	7,662.85	992.62	14.88 %
Other Employee Benefits	14,395.67	14,555.28	159.61	1.11 %
	29,563.76	31,845.90	2,282.14	7.72 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,498.42	445.00	-1,053.42	-70.30 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	7,528.78	9,644.62	2,115.84	28.10 %
	9,027.20	10,089.62	1,062.42	11.77 %
Supplies & Materials				
Supplies, General	8,665.21	8,840.15	174.94	2.02 %
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	439.78	0.00	-439.78	-100.00 %
State Adopted TextBooks	1,538.85	934.63	-604.22	-39.26 %
Supplemental TextBooks	324.88	514.78	189.90	58.45 %
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	1,569.95	1,569.95	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	9,444.31	4,259.78	-5,184.53	-54.90 %
	20,413.03	16,119.29	-4,293.74	-21.03 %
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	6,723.00	8,971.00	2,248.00	33.44 %
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 %
	6,723.00	8,971.00	2,248.00	33.44 %
	155,185.15	169,483.93	14,298.78	9.21 %

Program 400, Except 430, Special Needs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	92,646.25	88,573.40	-4,072.85	-4.40 %
Non-Certified - Instructional	14,094.50	8,110.72	-5,983.78	-42.45 %
Other Certified - Student Support	0.00	18,300.00	18,300.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	6,400.00	6,400.00	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 %
	113,140.75	121,384.12	8,243.37	7.29 %
Employee Benefits				
State Retirement	15,917.06	19,458.48	3,541.42	22.25 %
Social Security	8,375.22	9,082.93	707.71	8.45 %
Other Employee Benefits	19,344.12	7,420.36	-11,923.76	-61.64 %
	43,636.40	35,961.77	-7,674.63	-17.59 %
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	2,576.34	2,576.34	0.00 %
	0.00	2,576.34	2,576.34	0.00 %
Supplies & Materials				
Supplies, General	4,380.08	4,415.29	35.21	0.80 %
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	762.98	0.00	-762.98	-100.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	996.26	996.26	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 %
	5,143.06	5,411.55	268.49	5.22 %
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	14,542.50	14,542.50	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	14,542.50	14,542.50	0.00 %
	161,920.21	179,876.28	17,956.07	11.09 %

	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	21,638.38	21,638.38	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	21,638.38	21,638.38	0.00 %
	0.00	21,638.38	21,638.38	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	600.00	0.00	-600.00	-100.00 %
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 %
	600.00	0.00	-600.00	-100.00 %
Employee Benefits				
State Retirement	56.99	0.00	-56.99	-100.00 %
Social Security	47.34	0.00	-47.34	-100.00 %
Other Employee Benefits	2.55	0.00	-2.55	-100.00 %
	106.88	0.00	-106.88	-100.00 %
Purchased Services				
Professional & Technical	150.00	0.00	-150.00	-100.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	998.98	1,062.82	63.84	6.39 %
	1,148.98	1,062.82	-86.16	-7.50 %
Supplies & Materials				
Supplies, General	0.00	8,263.20	8,263.20	0.00 %
Energy	833.50	0.00	-833.50	-100.00 %
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	45,907.65	57,437.98	11,530.33	25.12 %
Student and Staff Expenditures	24,231.38	34,848.45	10,617.07	43.82 %
	70,972.53	100,549.63	29,577.10	41.67 %
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	1,509.00	5,309.00	3,800.00	251.82 %
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	400.00	0.00	-400.00	-100.00 %
Petty Cash	0.00	400.00	400.00	0.00 %
Fund Transfer	4,264.80	15.00	-4,249.80	-99.65 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	6,173.80	5,724.00	-449.80	-7.29 %
	79,002.19	107,336.45	28,334.26	35.87 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	101,065.85	135,605.84	34,539.99	34.18 %
Non-Certified - Instructional	0.00	2,892.50	2,892.50	0.00 %
Other Certified - Student Support	500.00	0.00	-500.00	-100.00 %
Non-Certified - Office Personnel	2,550.00	845.00	-1,705.00	-66.86 %
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 %
	104,115.85	139,343.34	35,227.49	33.83 %
Employee Benefits				
State Retirement	9,843.63	13,150.57	3,306.94	33.59 %
Social Security	7,491.56	10,008.78	2,517.22	33.60 %
Other Employee Benefits	442.87	377.69	-65.18	-14.72 %
	17,778.06	23,537.04	5,758.98	32.39 %
Purchased Services				
Professional & Technical	9,815.00	11,074.25	1,259.25	12.83 %
Property Services	13,094.53	843.31	-12,251.22	-93.56 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	3,100.83	7,407.99	4,307.16	138.90 %
	26,010.36	19,325.55	-6,684.81	-25.70 %
Supplies & Materials				
Supplies, General	10,634.87	27,876.18	17,241.31	162.12 %
Energy	819.33	0.00	-819.33	-100.00 %
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	800.00	800.00	0.00 %
Resale	2,420.08	0.00	-2,420.08	-100.00 %
Student and Staff Expenditures	25,209.39	11,177.97	-14,031.42	-55.66 %
	39,083.67	39,854.15	770.48	1.97 %
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	11,677.00	10,603.72	-1,073.28	-9.19 %
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	400.00	400.00	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 %
	12,077.00	11,003.72	-1,073.28	-8.89 %
	199,064.94	233,063.80	33,998.86	17.08 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,315,817.24	1,489,766.79	173,949.55	13.22 %
Non-Certified - Instructional	117,876.84	120,585.39	2,708.55	2.30 %
Other Certified - Student Support	50,060.00	76,271.00	26,211.00	52.36 %
Non-Certified - Office Personnel	91,992.82	102,302.92	10,310.10	11.21 %
Certified - General District Administration	108,690.35	99,117.00	-9,573.35	-8.81 %
Certified - School Administration	193,711.87	214,516.23	20,804.36	10.74 %
Operation & Maintenance	107,821.13	134,509.84	26,688.71	24.75 %
Student Transportation	50,693.08	52,625.36	1,932.28	3.81 %
Non-Instructional Services	65,465.06	91,767.51	26,302.45	40.18 %
Facilities	0.00	0.00	0.00	0.00 %
	2,102,128.39	2,381,462.04	279,333.65	13.29 %
Employee Benefits				
State Retirement	196,429.69	227,626.21	31,196.52	15.88 %
Social Security	152,748.51	173,552.86	20,804.35	13.62 %
Other Employee Benefits	358,330.58	353,473.50	-4,857.08	-1.36 %
	707,508.78	754,652.57	47,143.79	6.66 %
Purchased Services				
Professional & Technical	24,502.08	100,773.43	76,271.35	311.29 %
Property Services	171,971.96	208,035.24	36,063.28	20.97 %
Other(Except Travel)	59,863.38	64,321.59	4,458.21	7.45 %
Travel	16,028.23	32,629.32	16,601.09	103.57 %
	272,365.65	405,759.58	133,393.93	48.98 %
Supplies & Materials				
Supplies, General	122,305.80	169,580.74	47,274.94	38.65 %
Energy	107,900.98	107,283.66	-617.32	-0.57 %
Food & Milk	152,707.62	244,185.57	91,477.95	59.90 %
Books	632.67	1,670.04	1,037.37	163.97 %
Periodicals, Newspapers, Magazines	1,908.28	0.00	-1,908.28	-100.00 %
State Adopted TextBooks	32,192.78	24,920.51	-7,272.27	-22.59 %
Supplemental TextBooks	324.88	514.78	189.90	58.45 %
Workbooks	1,208.59	996.26	-212.33	-17.57 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	9,084.00	3,501.95	-5,582.05	-61.45 %
Resale	51,494.88	59,678.53	8,183.65	15.89 %
Student and Staff Expenditures	68,442.29	58,574.04	-9,868.25	-14.42 %
	548,202.77	670,906.08	122,703.31	22.38 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	9,774.16	2,148.04	-7,626.12	-78.02 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	9,774.16	2,148.04	-7,626.12	-78.02 %
Other Objects				
Dues, Fees, & Judgments	137,667.65	89,266.86	-48,400.79	-35.16 %
Interest	16,225.00	9,318.75	-6,906.25	-42.57 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	571.89	0.00	-571.89	-100.00 %
Revaluation Fees	25,298.59	28,164.51	2,865.92	11.33 %
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	140,000.00	165,000.00	25,000.00	17.86 %
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	400.00	0.00	-400.00	-100.00 %
Petty Cash	400.00	800.00	400.00	100.00 %
Fund Transfer	37,113.59	35,077.35	-2,036.24	-5.49 %
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 %
	357,676.72	327,627.47	-30,049.25	-8.40 %
	3,997,656.47	4,542,555.78	544,899.31	13.63 %