

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	115,839.64	132,905.34	17,065.70	14.73 %
Non-Certified - Office Personnel	195,662.90	200,930.56	5,267.66	2.69 %
Certified - General District Administration	101,425.53	101,391.56	-33.97	-0.03 %
Certified - School Administration	155,316.49	169,691.64	14,375.15	9.26 %
Operation & Maintenance	122,472.38	142,486.32	20,013.94	16.34 %
Student Transportation	50,830.91	58,179.18	7,348.27	14.46 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	741,547.85	805,584.60	64,036.75	8.64 %
Employee Benefits				
State Retirement	68,978.59	74,894.11	5,915.52	8.58 %
Social Security	54,945.87	59,837.79	4,891.92	8.90 %
Other Employee Benefits	151,355.59	160,118.68	8,763.09	5.79 %
	275,280.05	294,850.58	19,570.53	7.11 %
Purchased Services				
Professional & Technical	35,019.60	18,452.20	-16,567.40	-47.31 %
Property Services	221,351.18	239,894.43	18,543.25	8.38 %
Other(Except Travel)	98,874.33	98,501.84	-372.49	-0.38 %
Travel	17,461.10	17,282.45	-178.65	-1.02 %
	372,706.21	374,130.92	1,424.71	0.38 %
Supplies & Materials				
Supplies, General	71,197.85	73,141.68	1,943.83	2.73 %
Energy	144,127.78	152,367.68	8,239.90	5.72 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,418.98	2,906.84	-2,512.14	-46.36 %
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	9,599.00	14,269.39	4,670.39	48.65 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,961.33	0.00	-2,961.33	-100.00 %
	233,304.94	242,685.59	9,380.65	4.02 %
Properties				
Land & Improvements	7,540.00	0.00	-7,540.00	-100.00 %
Buildings	737,250.00	718,304.76	-18,945.24	-2.57 %
Equipment	8,530.00	9,824.00	1,294.00	15.17 %
Vehicles	18,355.05	141,364.07	123,009.02	670.16 %
Depreciation	0.00	0.00	0.00	0.00 %
	771,675.05	869,492.83	97,817.78	12.68 %
Other Objects				
Dues, Fees, & Judgments	41,676.98	29,115.65	-12,561.33	-30.14 %
Interest	15,870.00	17,227.50	1,357.50	8.55 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,970.35	2,800.00	829.65	42.11 %
Revaluation Fees	22,238.63	23,406.15	1,167.52	5.25 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	79.34	0.00	-79.34	-100.00 %
Redemption of Principal	650,000.00	340,000.00	-310,000.00	-47.69 %
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	200.00	200.00	0.00	0.00 %
Petty Cash	50.00	50.00	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 %
	732,085.30	412,799.30	-319,286.00	-43.61 %
	3,126,599.40	2,999,543.82	-127,055.58	-4.06 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,679,360.82	1,963,899.98	284,539.16	16.94 %
Non-Certified - Instructional	56,180.94	54,720.39	-1,460.55	-2.60 %
Other Certified - Student Support	18,000.00	19,122.36	1,122.36	6.24 %
Non-Certified - Office Personnel	6,651.38	11,674.30	5,022.92	75.52 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	18,107.31	30,720.82	12,613.51	69.66 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	844.20	0.00	-844.20	-100.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,779,144.65	2,080,137.85	300,993.20	16.92 %
Employee Benefits				
State Retirement	171,428.66	204,947.79	33,519.13	19.55 %
Social Security	125,555.73	149,088.83	23,533.10	18.74 %
Other Employee Benefits	345,981.63	376,005.96	30,024.33	8.68 %
	642,966.02	730,042.58	87,076.56	13.54 %
Purchased Services				
Professional & Technical	320.00	455.00	135.00	42.19 %
Property Services	1,610.00	25,962.29	24,352.29	1,512.56 %
Other(Except Travel)	0.00	1,143.00	1,143.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	1,930.00	27,560.29	25,630.29	1,327.99 %
Supplies & Materials				
Supplies, General	3,858.00	638.87	-3,219.13	-83.44 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	40,696.93	40,696.93	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	7,250.67	9,030.14	1,779.47	24.54 %
Supplemental TextBooks	3,168.72	3,487.25	318.53	10.05 %
Workbooks	0.00	449.00	449.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	11,985.57	9,326.66	-2,658.91	-22.18 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	10,476.13	7,711.18	-2,764.95	-26.39 %
	36,739.09	71,340.03	34,600.94	94.18 %
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	1,326.60	405.00	-921.60	-69.47 %
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 %
	1,326.60	405.00	-921.60	-69.47 %
	2,462,106.36	2,909,485.75	447,379.39	18.17 %

Program 239 Special Education

Salaries	2018	2019	Difference	Percent Change
Certified - Instructional	152,222.22	177,224.74	25,002.52	16.43 %
Non-Certified - Instructional	114,028.65	111,813.37	-2,215.28	-1.94 %
Other Certified - Student Support	59,811.93	68,788.00	8,976.07	15.01 %
Non-Certified - Office Personnel	74.27	0.00	-74.27	-100.00 %
Certified - General District Administration	14,919.66	15,000.00	80.34	0.54 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	449.30	0.00	-449.30	-100.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	341,506.03	372,826.11	31,320.08	9.17 %
Employee Benefits				
State Retirement	32,272.83	37,458.09	5,185.26	16.07 %
Social Security	23,732.11	26,438.04	2,705.93	11.40 %
Other Employee Benefits	68,834.83	70,310.52	1,475.69	2.14 %
	124,839.77	134,206.65	9,366.88	7.50 %
Purchased Services				
Professional & Technical	14,281.25	18,465.00	4,183.75	29.30 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	674.12	89.00	-585.12	-86.80 %
	14,955.37	18,554.00	3,598.63	24.06 %
Supplies & Materials				
Supplies, General	2,057.85	2,094.94	37.09	1.80 %
Energy	5,457.36	7,185.33	1,727.97	31.66 %
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	836.94	1,592.12	755.18	90.23 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	865.59	427.20	-438.39	-50.65 %
	9,217.74	11,299.59	2,081.85	22.59 %
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	188.94	188.94	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	60.00	55.00	-5.00	-8.33 %
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 %
	60.00	243.94	183.94	306.57 %
	490,578.91	537,130.29	46,551.38	9.49 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	60,505.54	89,607.14	29,101.60	48.10 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	38,814.00	49,006.03	10,192.03	26.26 %
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 %
	99,319.54	138,613.17	39,293.63	39.56 %
Employee Benefits				
State Retirement	9,470.22	13,210.21	3,739.99	39.49 %
Social Security	7,115.92	9,959.11	2,843.19	39.96 %
Other Employee Benefits	498.85	768.68	269.83	54.09 %
	17,084.99	23,938.00	6,853.01	40.11 %
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	156.00	156.00	0.00 %
	0.00	156.00	156.00	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	1,289.50	1,370.00	80.50	6.24 %
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 %
	1,289.50	1,370.00	80.50	6.24 %
	117,694.03	164,077.17	46,383.14	39.41 %

Program 252, Advanced Placement

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	17,460.60	21,025.69	3,565.09	20.42 %
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 %
	17,460.60	21,025.69	3,565.09	20.42 %
Employee Benefits				
State Retirement	1,665.01	2,003.75	338.74	20.34 %
Social Security	1,272.99	1,537.62	264.63	20.79 %
Other Employee Benefits	117.71	143.27	25.56	21.71 %
	3,055.71	3,684.64	628.93	20.58 %
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 %
	20,516.31	24,710.33	4,194.02	20.44 %

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	64,441.43	88,587.00	24,145.57	37.47 %
Non-Certified - Instructional	6,010.48	103.60	-5,906.88	-98.28 %
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 %
	70,451.91	88,690.60	18,238.69	25.89 %
Employee Benefits				
State Retirement	7,255.93	8,445.35	1,189.42	16.39 %
Social Security	4,702.51	6,763.86	2,061.35	43.84 %
Other Employee Benefits	12,079.12	7,716.01	-4,363.11	-36.12 %
	24,037.56	22,925.22	-1,112.34	-4.63 %
Purchased Services				
Professional & Technical	7,235.00	273.00	-6,962.00	-96.23 %
Property Services	5,985.09	2,147.44	-3,837.65	-64.12 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	4,282.44	4,589.84	307.40	7.18 %
	17,502.53	7,010.28	-10,492.25	-59.95 %
Supplies & Materials				
Supplies, General	0.00	2,069.35	2,069.35	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	549.05	549.05	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	626.00	984.00	358.00	57.19 %
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	5,814.00	5,814.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,139.51	1,985.27	-154.24	-7.21 %
	2,765.51	11,401.67	8,636.16	312.28 %
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 %
	114,757.51	130,027.77	15,270.26	13.31 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	17,741.60	60,146.60	42,405.00	239.01 %
Non-Certified - Instructional	75,316.14	69,706.49	-5,609.65	-7.45 %
Other Certified - Student Support	2,500.00	2,500.00	0.00	0.00 %
Non-Certified - Office Personnel	8.99	0.00	-8.99	-100.00 %
Certified - General District Administration	9,000.00	9,000.00	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 %
	104,566.73	141,353.09	36,786.36	35.18 %
Employee Benefits				
State Retirement	8,733.54	15,436.75	6,703.21	76.75 %
Social Security	8,243.84	10,805.75	2,561.91	31.08 %
Other Employee Benefits	24,877.32	18,805.32	-6,072.00	-24.41 %
	41,854.70	45,047.82	3,193.12	7.63 %
Purchased Services				
Professional & Technical	67,550.00	68,850.00	1,300.00	1.92 %
Property Services	2,022.30	0.00	-2,022.30	-100.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	69,572.30	68,850.00	-722.30	-1.04 %
Supplies & Materials				
Supplies, General	1,376.14	3,981.72	2,605.58	189.34 %
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	5,163.90	0.00	-5,163.90	-100.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	360.00	420.00	60.00	16.67 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	83,605.44	120,808.56	37,203.12	44.50 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	90,505.48	125,210.28	34,704.80	38.35 %
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 %
	306,499.21	380,461.19	73,961.98	24.13 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	25,000.00	28,741.87	3,741.87	14.97 %
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	500.00	500.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	25,500.00	29,241.87	3,741.87	14.67 %
Employee Benefits				
State Retirement	2,439.49	4,608.55	2,169.06	88.91 %
Social Security	1,630.62	2,184.55	553.93	33.97 %
Other Employee Benefits	234.99	172.51	-62.48	-26.59 %
	4,305.10	6,965.61	2,660.51	61.80 %
Purchased Services				
Professional & Technical	8,515.00	5,500.00	-3,015.00	-35.41 %
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 %
	8,515.00	5,500.00	-3,015.00	-35.41 %
Supplies & Materials				
Supplies, General	0.00	108.30	108.30	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	108.30	108.30	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 %
	38,320.10	41,815.78	3,495.68	9.12 %

	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	1,700.00	1,700.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,700.00	1,700.00	0.00	0.00 %
Employee Benefits				
State Retirement	162.12	162.00	-0.12	-0.07 %
Social Security	129.60	129.72	0.12	0.09 %
Other Employee Benefits	4.41	5.73	1.32	29.93 %
	296.13	297.45	1.32	0.45 %
Purchased Services				
Professional & Technical	350.00	100.00	-250.00	-71.43 %
Property Services	3,379.83	9,538.90	6,159.07	182.23 %
Other(Except Travel)	6,640.49	6,673.26	32.77	0.49 %
Travel	454.56	200.88	-253.68	-55.81 %
	10,824.88	16,513.04	5,688.16	52.55 %
Supplies & Materials				
Supplies, General	1,568.60	1,331.96	-236.64	-15.09 %
Energy	0.00	70.00	70.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,608.09	2,984.27	1,376.18	85.58 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	21,520.83	21,520.83	0.00 %
Supplemental TextBooks	0.00	343.83	343.83	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,366.95	522.46	-1,844.49	-77.93 %
Resale	56,451.22	88,902.75	32,451.53	57.49 %
Student and Staff Expenditures	43,236.75	49,054.54	5,817.79	13.46 %
	105,231.61	164,730.64	59,499.03	56.54 %
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	28,975.36	20,682.07	-8,293.29	-28.62 %
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	1,425.00	4,475.00	3,050.00	214.04 %
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	130.00	530.00	400.00	307.69 %
Petty Cash	475.00	625.00	150.00	31.58 %
Fund Transfer	0.00	990.78	990.78	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 %
	31,005.36	27,302.85	-3,702.51	-11.94 %
	149,057.98	210,543.98	61,486.00	41.25 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	109,307.68	122,460.00	13,152.32	12.03 %
Non-Certified - Instructional	1,793.05	0.00	-1,793.05	-100.00 %
Other Certified - Student Support	0.00	953.50	953.50	0.00 %
Non-Certified - Office Personnel	2,339.42	2,652.90	313.48	13.40 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	8,802.48	8,775.32	-27.16	-0.31 %
Operation & Maintenance	1,136.25	1,889.31	753.06	66.28 %
Student Transportation	1,611.47	500.00	-1,111.47	-68.97 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	124,990.35	137,231.03	12,240.68	9.79 %
Employee Benefits				
State Retirement	11,627.59	12,964.51	1,336.92	11.50 %
Social Security	9,149.00	10,121.71	972.71	10.63 %
Other Employee Benefits	353.97	575.21	221.24	62.50 %
	21,130.56	23,661.43	2,530.87	11.98 %
Purchased Services				
Professional & Technical	17,583.94	26,224.77	8,640.83	49.14 %
Property Services	171.98	333,978.68	333,806.70	194,096.23 %
Other(Except Travel)	3,918.20	3,340.31	-577.89	-14.75 %
Travel	1,957.58	4,182.10	2,224.52	113.64 %
	23,631.70	367,725.86	344,094.16	1,456.07 %
Supplies & Materials				
Supplies, General	616.00	1,004.76	388.76	63.11 %
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	5,665.14	14,041.05	8,375.91	147.85 %
Resale	5,068.51	1,125.98	-3,942.53	-77.78 %
Student and Staff Expenditures	34,171.78	36,048.31	1,876.53	5.49 %
	45,521.43	52,220.10	6,698.67	14.72 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	81,582.45	81,582.45	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	81,582.45	81,582.45	0.00 %
Other Objects				
Dues, Fees, & Judgments	10,710.59	11,099.50	388.91	3.63 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	15,591.60	15,591.60	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	2,000.00	2,000.00	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	1,200.00	7,700.00	6,500.00	541.67 %
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 %
	11,910.59	36,391.10	24,480.51	205.54 %
	227,184.63	698,811.97	471,627.34	207.60 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	2,126,039.89	2,551,693.02	425,653.13	20.02 %
Non-Certified - Instructional	253,329.26	236,343.85	-16,985.41	-6.70 %
Other Certified - Student Support	236,665.57	274,975.23	38,309.66	16.19 %
Non-Certified - Office Personnel	204,736.96	215,257.76	10,520.80	5.14 %
Certified - General District Administration	125,345.19	125,391.56	46.37	0.04 %
Certified - School Administration	182,726.28	209,687.78	26,961.50	14.76 %
Operation & Maintenance	123,608.63	144,375.63	20,767.00	16.80 %
Student Transportation	53,735.88	58,679.18	4,943.30	9.20 %
Non-Instructional Services	152,364.91	163,375.68	11,010.77	7.23 %
Facilities	0.00	0.00	0.00	0.00 %
	3,458,552.57	3,979,779.69	521,227.12	15.07 %
Employee Benefits				
State Retirement	328,660.43	392,286.66	63,626.23	19.36 %
Social Security	248,232.24	289,450.13	41,217.89	16.60 %
Other Employee Benefits	647,131.09	674,330.52	27,199.43	4.20 %
	1,224,023.76	1,356,067.31	132,043.55	10.79 %
Purchased Services				
Professional & Technical	150,854.79	138,319.97	-12,534.82	-8.31 %
Property Services	236,636.71	612,955.59	376,318.88	159.03 %
Other(Except Travel)	110,332.25	110,548.90	216.65	0.20 %
Travel	24,829.80	26,344.27	1,514.47	6.10 %
	522,653.55	888,168.73	365,515.18	69.93 %
Supplies & Materials				
Supplies, General	91,652.33	92,697.01	1,044.68	1.14 %
Energy	149,585.14	159,623.01	10,037.87	6.71 %
Food & Milk	184,783.10	152,229.47	-32,553.63	-17.62 %
Books	7,027.07	47,137.09	40,110.02	570.79 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	12,414.57	30,550.97	18,136.40	146.09 %
Supplemental TextBooks	3,794.72	4,815.08	1,020.36	26.89 %
Workbooks	360.00	869.00	509.00	141.39 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	114,059.04	166,686.24	52,627.20	46.14 %
Resale	61,519.73	90,028.73	28,509.00	46.34 %
Student and Staff Expenditures	93,851.09	95,382.50	1,531.41	1.63 %
	719,046.79	840,019.10	120,972.31	16.82 %
Properties				
Land & Improvements	7,540.00	0.00	-7,540.00	-100.00 %
Buildings	737,250.00	718,304.76	-18,945.24	-2.57 %
Equipment	13,775.00	94,535.45	80,760.45	586.28 %
Vehicles	18,355.05	141,364.07	123,009.02	670.16 %
Depreciation	0.00	0.00	0.00	0.00 %
	776,920.05	954,204.28	177,284.23	22.82 %
Other Objects				
Dues, Fees, & Judgments	84,179.03	63,111.16	-21,067.87	-25.03 %
Interest	15,870.00	17,227.50	1,357.50	8.55 %
Game Contracts	0.00	15,591.60	15,591.60	0.00 %
Registrations	2,030.35	2,855.00	824.65	40.62 %
Revaluation Fees	22,238.63	23,406.15	1,167.52	5.25 %
Student Aid/Scholarship Payments	1,425.00	6,475.00	5,050.00	354.39 %
Refund of Prior Year Revenue	130.14	0.00	-130.14	-100.00 %
Redemption of Principal	650,000.00	340,000.00	-310,000.00	-47.69 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	1,530.00	8,430.00	6,900.00	450.98 %
Petty Cash	525.00	675.00	150.00	28.57 %
Fund Transfer	0.00	990.78	990.78	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 %
	777,928.15	478,762.19	-299,165.96	-38.46 %
	7,479,124.87	8,497,001.30	1,017,876.43	13.61 %