

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	56,975.00	58,087.00	1,112.00	1.95 %
Non-Certified - Office Personnel	206,631.26	216,082.94	9,451.68	4.57 %
Certified - General District Administration	88,587.75	90,650.18	2,062.43	2.33 %
Certified - School Administration	154,000.00	154,190.00	190.00	0.12 %
Operation & Maintenance	135,496.04	159,893.76	24,397.72	18.01 %
Student Transportation	53,493.41	49,376.18	-4,117.23	-7.70 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	695,183.46	728,280.06	33,096.60	4.76 %
Employee Benefits				
State Retirement	57,994.68	60,301.37	2,306.69	3.98 %
Social Security	47,680.57	49,668.38	1,987.81	4.17 %
Other Employee Benefits	116,064.46	111,665.69	-4,398.77	-3.79 %
	221,739.71	221,635.44	-104.27	-0.05 %
Purchased Services				
Professional & Technical	10,007.50	16,837.50	6,830.00	68.25 %
Property Services	208,081.78	196,588.19	-11,493.59	-5.52 %
Other(Except Travel)	166,920.16	132,596.92	-34,323.24	-20.56 %
Travel	37,657.00	40,756.99	3,099.99	8.23 %
	422,666.44	386,779.60	-35,886.84	-8.49 %
Supplies & Materials				
Supplies, General	121,091.34	119,996.50	-1,094.84	-0.90 %
Energy	135,012.04	137,412.23	2,400.19	1.78 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	2,461.83	2,461.83	0.00 %
Periodicals, Newspapers, Magazines	1,185.20	727.40	-457.80	-38.63 %
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	20,088.94	41,936.02	21,847.08	108.75 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,106.56	2,027.94	-78.62	-3.73 %
	279,484.08	304,561.92	25,077.84	8.97 %
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	72,336.95	72,336.95	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	72,336.95	72,336.95	0.00 %
Other Objects				
Dues, Fees, & Judgments	5,725.41	4,899.26	-826.15	-14.43 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,125.00	3,825.00	700.00	22.40 %
Revaluation Fees	18,306.25	20,309.83	2,003.58	10.94 %
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	150.00	77.30	-72.70	-48.47 %
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 %
	27,306.66	29,111.39	1,804.73	6.61 %
	1,646,380.35	1,742,705.36	96,325.01	5.85 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,025,547.92	1,227,541.02	201,993.10	19.70 %
Non-Certified - Instructional	73,146.83	91,079.49	17,932.66	24.52 %
Other Certified - Student Support	55.00	0.00	-55.00	-100.00 %
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 %
	1,098,749.75	1,318,620.51	219,870.76	20.01 %
Employee Benefits				
State Retirement	100,406.23	121,466.71	21,060.48	20.98 %
Social Security	77,071.86	92,918.94	15,847.08	20.56 %
Other Employee Benefits	203,947.39	223,179.83	19,232.44	9.43 %
	381,425.48	437,565.48	56,140.00	14.72 %
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	4,914.12	7,329.59	2,415.47	49.15 %
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	179.00	129.20	-49.80	-27.82 %
State Adopted TextBooks	13,126.71	25,444.10	12,317.39	93.83 %
Supplemental TextBooks	780.00	0.00	-780.00	-100.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	19,804.50	18,371.59	-1,432.91	-7.24 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	7,198.96	10,841.37	3,642.41	50.60 %
	46,003.29	62,115.85	16,112.56	35.02 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	7,763.50	9,729.00	1,965.50	25.32 %
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 %
	7,763.50	9,729.00	1,965.50	25.32 %
	1,533,942.02	1,828,030.84	294,088.82	19.17 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	112,866.52	83,532.52	-29,334.00	-25.99 %
Non-Certified - Instructional	83,253.95	89,912.45	6,658.50	8.00 %
Other Certified - Student Support	55,846.52	67,304.52	11,458.00	20.52 %
Non-Certified - Office Personnel	180.00	0.00	-180.00	-100.00 %
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 %
	252,146.99	240,749.49	-11,397.50	-4.52 %
Employee Benefits				
State Retirement	20,276.92	17,245.80	-3,031.12	-14.95 %
Social Security	17,939.27	16,951.12	-988.15	-5.51 %
Other Employee Benefits	53,113.34	42,023.93	-11,089.41	-20.88 %
	91,329.53	76,220.85	-15,108.68	-16.54 %
Purchased Services				
Professional & Technical	33,702.75	30,755.68	-2,947.07	-8.74 %
Property Services	95.00	85.00	-10.00	-10.53 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	2,234.88	207.42	-2,027.46	-90.72 %
	36,032.63	31,048.10	-4,984.53	-13.83 %
Supplies & Materials				
Supplies, General	230.44	70.10	-160.34	-69.58 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	632.29	632.29	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	417.36	2,299.95	1,882.59	451.07 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	281.71	1,071.67	789.96	280.42 %
	929.51	4,074.01	3,144.50	338.30 %
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	120.00	4,860.00	4,740.00	3,950.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	434.00	434.00	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 %
	120.00	5,294.00	5,174.00	4,311.67 %
	380,558.66	357,386.45	-23,172.21	-6.09 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	14,697.62	22,826.42	8,128.80	55.31 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	3,600.00	3,600.00	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 %
	14,697.62	26,426.42	11,728.80	79.80 %
Employee Benefits				
State Retirement	414.62	899.11	484.49	116.85 %
Social Security	307.65	606.92	299.27	97.28 %
Other Employee Benefits	7,040.16	7,316.51	276.35	3.93 %
	7,762.43	8,822.54	1,060.11	13.66 %
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	37.95	39.65	1.70	4.48 %
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	1,406.00	1,406.00	0.00 %
	37.95	1,445.65	1,407.70	3,709.35 %
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	575.00	475.00	-100.00	-17.39 %
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 %
	575.00	475.00	-100.00	-17.39 %
	23,073.00	37,169.61	14,096.61	61.10 %

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	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	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	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	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	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	0.00	0.00 %

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	52,550.00	60,846.00	8,296.00	15.79 %
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 %
	52,550.00	60,846.00	8,296.00	15.79 %
Employee Benefits				
State Retirement	5,058.60	5,846.74	788.14	15.58 %
Social Security	3,151.38	3,125.79	-25.59	-0.81 %
Other Employee Benefits	7,946.65	8,112.85	166.20	2.09 %
	16,156.63	17,085.38	928.75	5.75 %
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)	400.00	0.00	-400.00	-100.00 %
Travel	3,004.74	2,437.83	-566.91	-18.87 %
	3,404.74	2,437.83	-966.91	-28.40 %
Supplies & Materials				
Supplies, General	414.72	930.46	515.74	124.36 %
Energy	4,751.65	5,090.48	338.83	7.13 %
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	1,172.95	1,427.45	254.50	21.70 %
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	2,045.62	16,998.00	14,952.38	730.95 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	7,445.72	10,858.50	3,412.78	45.84 %
	15,830.66	35,304.89	19,474.23	123.02 %
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	125.00	825.00	700.00	560.00 %
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 %
	125.00	825.00	700.00	560.00 %
	88,067.03	116,499.10	28,432.07	32.28 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	76,571.52	92,383.52	15,812.00	20.65 %
Non-Certified - Instructional	19,563.10	27,000.53	7,437.43	38.02 %
Other Certified - Student Support	0.00	4,565.00	4,565.00	0.00 %
Non-Certified - Office Personnel	8,000.00	7,125.00	-875.00	-10.94 %
Certified - General District Administration	3,000.00	7,000.00	4,000.00	133.33 %
Certified - School Administration	0.00	1,000.00	1,000.00	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 %
	107,134.62	139,074.05	31,939.43	29.81 %
Employee Benefits				
State Retirement	14,942.36	19,175.19	4,232.83	28.33 %
Social Security	7,276.86	9,425.78	2,148.92	29.53 %
Other Employee Benefits	30,507.00	29,970.75	-536.25	-1.76 %
	52,726.22	58,571.72	5,845.50	11.09 %
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	385.05	21,449.44	21,064.39	5,470.56 %
	385.05	21,449.44	21,064.39	5,470.56 %
Supplies & Materials				
Supplies, General	2,591.95	495.11	-2,096.84	-80.90 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	683.63	683.63	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	23,421.81	20,838.94	-2,582.87	-11.03 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	9,340.20	24,086.30	14,746.10	157.88 %
	35,353.96	46,103.98	10,750.02	30.41 %
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	307.98	307.98	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,435.85	5,362.50	2,926.65	120.15 %
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 %
	2,435.85	5,670.48	3,234.63	132.79 %
	198,035.70	270,869.67	72,833.97	36.78 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	27,254.50	38,708.00	11,453.50	42.02 %
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 %
	27,254.50	38,708.00	11,453.50	42.02 %
Employee Benefits				
State Retirement	2,631.55	3,733.57	1,102.02	41.88 %
Social Security	1,969.80	2,817.35	847.55	43.03 %
Other Employee Benefits	7,825.99	7,990.89	164.90	2.11 %
	12,427.34	14,541.81	2,114.47	17.01 %
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	98.00	0.00	-98.00	-100.00 %
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	4,800.00	1,472.40	-3,327.60	-69.33 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	4,898.00	1,472.40	-3,425.60	-69.94 %
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 %
	44,579.84	54,722.21	10,142.37	22.75 %

	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	130.50	130.50	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	130.50	130.50	0.00 %
Employee Benefits				
State Retirement	0.00	12.55	12.55	0.00 %
Social Security	0.00	9.44	9.44	0.00 %
Other Employee Benefits	0.00	8.83	8.83	0.00 %
	0.00	30.82	30.82	0.00 %
Purchased Services				
Professional & Technical	600.00	750.00	150.00	25.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	371.20	0.00	-371.20	-100.00 %
	971.20	750.00	-221.20	-22.78 %
Supplies & Materials				
Supplies, General	69,103.77	64,113.07	-4,990.70	-7.22 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	75.94	75.94	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	5,860.33	4,549.60	-1,310.73	-22.37 %
Resale	52,936.87	66,501.75	13,564.88	25.62 %
Student and Staff Expenditures	15,112.66	17,454.78	2,342.12	15.50 %
	143,013.63	152,695.14	9,681.51	6.77 %
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	16,717.50	11,973.00	-4,744.50	-28.38 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	520.00	250.00	-270.00	-51.92 %
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	1,466.58	2,348.54	881.96	60.14 %
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 %
	18,704.08	14,571.54	-4,132.54	-22.09 %
	162,688.91	168,178.00	5,489.09	3.37 %

Program 800, Competitive Sports

	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	480.00	2,404.06	1,924.06	400.85 %
Non-Certified - Office Personnel	6,285.00	6,505.00	220.00	3.50 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	6,000.00	6,000.00	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 %
	6,765.00	14,909.06	8,144.06	120.39 %
Employee Benefits				
State Retirement	158.77	943.41	784.64	494.20 %
Social Security	520.24	1,071.37	551.13	105.94 %
Other Employee Benefits	32.43	67.40	34.97	107.83 %
	711.44	2,082.18	1,370.74	192.67 %
Purchased Services				
Professional & Technical	15,543.00	13,838.00	-1,705.00	-10.97 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	2,444.31	160.00	-2,284.31	-93.45 %
	17,987.31	13,998.00	-3,989.31	-22.18 %
Supplies & Materials				
Supplies, General	24,865.27	29,782.45	4,917.18	19.78 %
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	811.28	857.28	46.00	5.67 %
Resale	10,055.38	16,068.70	6,013.32	59.80 %
Student and Staff Expenditures	15,471.30	39,847.80	24,376.50	157.56 %
	51,203.23	86,556.23	35,353.00	69.04 %
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	6,234.00	7,678.00	1,444.00	23.16 %
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	28,197.81	37,808.63	9,610.82	34.08 %
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 %
	34,431.81	45,486.63	11,054.82	32.11 %
	111,098.79	163,032.10	51,933.31	46.75 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,309,488.08	1,525,837.48	216,349.40	16.52 %
Non-Certified - Instructional	175,963.88	207,992.47	32,028.59	18.20 %
Other Certified - Student Support	113,356.52	135,960.58	22,604.06	19.94 %
Non-Certified - Office Personnel	221,096.26	229,712.94	8,616.68	3.90 %
Certified - General District Administration	91,587.75	97,650.18	6,062.43	6.62 %
Certified - School Administration	154,000.00	161,190.00	7,190.00	4.67 %
Operation & Maintenance	135,496.04	159,893.76	24,397.72	18.01 %
Student Transportation	53,493.41	49,506.68	-3,986.73	-7.45 %
Non-Instructional Services	76,912.49	83,522.23	6,609.74	8.59 %
Facilities	0.00	0.00	0.00	0.00 %
	2,331,394.43	2,651,266.32	319,871.89	13.72 %
Employee Benefits				
State Retirement	206,342.81	234,794.06	28,451.25	13.79 %
Social Security	161,043.56	182,304.07	21,260.51	13.20 %
Other Employee Benefits	465,885.61	470,910.99	5,025.38	1.08 %
	833,271.98	888,009.12	54,737.14	6.57 %
Purchased Services				
Professional & Technical	59,853.25	62,181.18	2,327.93	3.89 %
Property Services	208,526.78	197,023.19	-11,503.59	-5.52 %
Other(Except Travel)	167,527.66	132,596.92	-34,930.74	-20.85 %
Travel	46,483.08	65,094.60	18,611.52	40.04 %
	482,390.77	456,895.89	-25,494.88	-5.29 %
Supplies & Materials				
Supplies, General	248,668.07	249,245.37	577.30	0.23 %
Energy	139,763.69	142,502.71	2,739.02	1.96 %
Food & Milk	135,699.75	135,911.31	211.56	0.16 %
Books	0.00	3,853.69	3,853.69	0.00 %
Periodicals, Newspapers, Magazines	1,364.20	856.60	-507.60	-37.21 %
State Adopted TextBooks	14,299.66	26,871.55	12,571.89	87.92 %
Supplemental TextBooks	780.00	0.00	-780.00	-100.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	84,422.97	112,458.14	28,035.17	33.21 %
Resale	62,992.25	82,570.45	19,578.20	31.08 %
Student and Staff Expenditures	56,957.11	107,594.36	50,637.25	88.90 %
	744,947.70	861,864.18	116,916.48	15.69 %
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	72,336.95	72,336.95	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	72,336.95	72,336.95	0.00 %
Other Objects				
Dues, Fees, & Judgments	37,460.41	40,997.24	3,536.83	9.44 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	6,080.85	9,871.50	3,790.65	62.34 %
Revaluation Fees	18,306.25	20,309.83	2,003.58	10.94 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	90.00	0.00	-90.00	-100.00 %
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	29,664.39	40,157.17	10,492.78	35.37 %
Petty Cash	150.00	77.30	-72.70	-48.47 %
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 %
	91,751.90	111,413.04	19,661.14	21.43 %
	4,483,756.78	5,041,785.50	558,028.72	12.45 %