

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	151,742.60	174,538.53	22,795.93	15.02 %
Non-Certified - Office Personnel	133,573.11	112,129.25	-21,443.86	-16.05 %
Certified - General District Administration	121,873.50	136,597.00	14,723.50	12.08 %
Certified - School Administration	112,562.50	100,869.34	-11,693.16	-10.39 %
Operation & Maintenance	100,497.18	127,357.29	26,860.11	26.73 %
Student Transportation	63,834.83	42,822.52	-21,012.31	-32.92 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	684,083.72	694,313.93	10,230.21	1.50 %
Employee Benefits				
State Retirement	59,105.08	68,985.04	9,879.96	16.72 %
Social Security	52,297.42	55,822.90	3,525.48	6.74 %
Other Employee Benefits	102,185.32	108,131.76	5,946.44	5.82 %
	213,587.82	232,939.70	19,351.88	9.06 %
Purchased Services				
Professional & Technical	21,216.89	33,149.32	11,932.43	56.24 %
Property Services	88,096.40	103,211.00	15,114.60	17.16 %
Other(Except Travel)	110,166.03	104,356.59	-5,809.44	-5.27 %
Travel	47,111.14	46,833.29	-277.85	-0.59 %
	266,590.46	287,550.20	20,959.74	7.86 %
Supplies & Materials				
Supplies, General	40,252.84	17,421.58	-22,831.26	-56.72 %
Energy	137,486.90	138,362.89	875.99	0.64 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	342.34	342.34	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	1,422.75	8,625.29	7,202.54	506.24 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5.48	503.13	497.65	9,081.20 %
	179,167.97	165,255.23	-13,912.74	-7.77 %
Properties				
Land & Improvements	5,118.00	0.00	-5,118.00	-100.00 %
Buildings	500.00	1,489.68	989.68	197.94 %
Equipment	12,234.87	13,425.44	1,190.57	9.73 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	17,852.87	14,915.12	-2,937.75	-16.46 %
Other Objects				
Dues, Fees, & Judgments	9,571.00	7,633.34	-1,937.66	-20.25 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	700.00	782.00	82.00	11.71 %
Revaluation Fees	7,898.63	8,568.90	670.27	8.49 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	5,750.00	1,000.00	-4,750.00	-82.61 %
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 %
	23,919.63	17,984.24	-5,935.39	-24.81 %
	1,385,202.47	1,412,958.42	27,755.95	2.00 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,225,219.17	1,501,953.74	276,734.57	22.59 %
Non-Certified - Instructional	71,875.17	57,643.74	-14,231.43	-19.80 %
Other Certified - Student Support	9,139.16	90.00	-9,049.16	-99.02 %
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	50,397.80	50,397.80	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	152.25	152.25	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,306,233.50	1,610,237.53	304,004.03	23.27 %
Employee Benefits				
State Retirement	138,910.95	176,563.32	37,652.37	27.11 %
Social Security	97,548.29	125,849.87	28,301.58	29.01 %
Other Employee Benefits	253,103.98	293,419.30	40,315.32	15.93 %
	489,563.22	595,832.49	106,269.27	21.71 %
Purchased Services				
Professional & Technical	2,691.50	4,723.50	2,032.00	75.50 %
Property Services	6,751.99	0.00	-6,751.99	-100.00 %
Other(Except Travel)	2,359.23	2,007.25	-351.98	-14.92 %
Travel	8,434.12	6,600.67	-1,833.45	-21.74 %
	20,236.84	13,331.42	-6,905.42	-34.12 %
Supplies & Materials				
Supplies, General	28,353.53	18,258.56	-10,094.97	-35.60 %
Energy	600.00	2,202.75	1,602.75	267.13 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,211.09	22,637.81	20,426.72	923.83 %
Periodicals, Newspapers, Magazines	0.00	274.73	274.73	0.00 %
State Adopted TextBooks	4,275.52	8,318.08	4,042.56	94.55 %
Supplemental TextBooks	0.00	646.49	646.49	0.00 %
Workbooks	3,613.91	0.00	-3,613.91	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	14,486.02	26,687.86	12,201.84	84.23 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	17,099.94	18,480.91	1,380.97	8.08 %
	70,640.01	97,507.19	26,867.18	38.03 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	3,919.40	9,973.47	6,054.07	154.46 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	3,919.40	9,973.47	6,054.07	154.46 %
Other Objects				
Dues, Fees, & Judgments	6,332.90	5,461.58	-871.32	-13.76 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	239.00	0.00	-239.00	-100.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	6,571.90	5,461.58	-1,110.32	-16.89 %
	1,897,164.87	2,332,343.68	435,178.81	22.94 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	190,397.76	142,037.25	-48,360.51	-25.40 %
Non-Certified - Instructional	53,155.00	101,905.00	48,750.00	91.71 %
Other Certified - Student Support	130,906.10	173,882.47	42,976.37	32.83 %
Non-Certified - Office Personnel	6,468.50	21,337.00	14,868.50	229.86 %
Certified - General District Administration	4,250.00	4,500.00	250.00	5.88 %
Certified - School Administration	10,562.50	13,316.19	2,753.69	26.07 %
Operation & Maintenance	14,913.92	4,208.33	-10,705.59	-71.78 %
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 %
	410,653.78	461,186.24	50,532.46	12.31 %
Employee Benefits				
State Retirement	46,254.46	41,503.64	-4,750.82	-10.27 %
Social Security	26,909.82	23,012.26	-3,897.56	-14.48 %
Other Employee Benefits	67,772.72	56,224.68	-11,548.04	-17.04 %
	140,937.00	120,740.58	-20,196.42	-14.33 %
Purchased Services				
Professional & Technical	6,592.00	7,060.00	468.00	7.10 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	7,160.09	4,060.66	-3,099.43	-43.29 %
	13,752.09	11,120.66	-2,631.43	-19.13 %
Supplies & Materials				
Supplies, General	11,924.39	15,596.21	3,671.82	30.79 %
Energy	1,764.44	0.00	-1,764.44	-100.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	80.00	511.50	431.50	539.38 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	3,157.41	4,895.74	1,738.33	55.06 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	332.24	0.00	-332.24	-100.00 %
	17,258.48	21,003.45	3,744.97	21.70 %
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	33,026.00	33,026.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	33,026.00	33,026.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	588.95	240.00	-348.95	-59.25 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	100.00	1,520.00	1,420.00	1,420.00 %
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	115.01	0.00	-115.01	-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	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 %
	803.96	1,760.00	956.04	118.92 %
	583,405.31	648,836.93	65,431.62	11.22 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	37,500.00	35,747.20	-1,752.80	-4.67 %
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 %
	37,500.00	35,747.20	-1,752.80	-4.67 %
Employee Benefits				
State Retirement	6,031.88	7,120.31	1,088.43	18.04 %
Social Security	2,742.44	3,245.00	502.56	18.33 %
Other Employee Benefits	7,115.36	7,223.40	108.04	1.52 %
	15,889.68	17,588.71	1,699.03	10.69 %
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	165.78	209.48	43.70	26.36 %
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	724.58	852.40	127.82	17.64 %
	890.36	1,061.88	171.52	19.26 %
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	24.00	24.00	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	24.00	24.00	0.00 %
	54,280.04	54,421.79	141.75	0.26 %

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	138,260.00	121,606.59	-16,653.41	-12.04 %
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 %
	138,260.00	121,606.59	-16,653.41	-12.04 %
Employee Benefits				
State Retirement	13,161.46	10,412.98	-2,748.48	-20.88 %
Social Security	10,314.13	9,132.96	-1,181.17	-11.45 %
Other Employee Benefits	21,387.02	16,850.22	-4,536.80	-21.21 %
	44,862.61	36,396.16	-8,466.45	-18.87 %
Purchased Services				
Professional & Technical	315.00	0.00	-315.00	-100.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	2,798.70	74.61	-2,724.09	-97.33 %
Travel	1,821.16	1,901.94	80.78	4.44 %
	4,934.86	1,976.55	-2,958.31	-59.95 %
Supplies & Materials				
Supplies, General	5,816.17	8,799.54	2,983.37	51.29 %
Energy	1,289.88	0.00	-1,289.88	-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	830.00	4,746.00	3,916.00	471.81 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,756.02	1,053.82	-1,702.20	-61.76 %
	10,692.07	14,599.36	3,907.29	36.54 %
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	3,951.00	3,642.00	-309.00	-7.82 %
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	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 %
	3,951.00	3,642.00	-309.00	-7.82 %
	202,700.54	178,220.66	-24,479.88	-12.08 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	213,208.69	260,151.10	46,942.41	22.02 %
Non-Certified - Instructional	31,532.50	35,881.28	4,348.78	13.79 %
Other Certified - Student Support	5,132.00	0.00	-5,132.00	-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	750.00	1,000.00	250.00	33.33 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	250,623.19	297,032.38	46,409.19	18.52 %
Employee Benefits				
State Retirement	32,674.90	44,685.50	12,010.60	36.76 %
Social Security	18,285.72	21,968.75	3,683.03	20.14 %
Other Employee Benefits	56,305.78	50,461.92	-5,843.86	-10.38 %
	107,266.40	117,116.17	9,849.77	9.18 %
Purchased Services				
Professional & Technical	7,880.73	15,700.00	7,819.27	99.22 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	190.03	400.00	209.97	110.49 %
	8,070.76	16,100.00	8,029.24	99.49 %
Supplies & Materials				
Supplies, General	3,122.95	3,837.41	714.46	22.88 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,110.34	0.00	-3,110.34	-100.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,146.19	0.00	-1,146.19	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	34,277.37	3,841.76	-30,435.61	-88.79 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	41,656.85	7,679.17	-33,977.68	-81.57 %
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	239.00	239.00	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	239.00	239.00	0.00 %
	407,617.20	438,166.72	30,549.52	7.49 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	7,229.53	21,516.57	14,287.04	197.62 %
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 %
	7,229.53	21,516.57	14,287.04	197.62 %
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	550.00	0.00	-550.00	-100.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	550.00	0.00	-550.00	-100.00 %
Supplies & Materials				
Supplies, General	0.00	125.09	125.09	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	125.09	125.09	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 %
	7,779.53	21,641.66	13,862.13	178.19 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	121.70	121.70	0.00 %
Property Services	5,153.62	2,230.00	-2,923.62	-56.73 %
Other(Except Travel)	28,244.56	19,944.28	-8,300.28	-29.39 %
Travel	0.00	0.00	0.00	0.00 %
	33,398.18	22,295.98	-11,102.20	-33.24 %
Supplies & Materials				
Supplies, General	79.27	0.00	-79.27	-100.00 %
Energy	0.00	68.52	68.52	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	6,099.30	5,807.55	-291.75	-4.78 %
Resale	102,793.20	86,548.83	-16,244.37	-15.80 %
Student and Staff Expenditures	18,240.55	35,167.84	16,927.29	92.80 %
	127,212.32	127,592.74	380.42	0.30 %
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	3,205.00	16,671.31	13,466.31	420.17 %
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	1,328.95	3,109.18	1,780.23	133.96 %
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	120.00	180.00	60.00	50.00 %
	4,653.95	19,960.49	15,306.54	328.89 %
	165,264.45	169,849.21	4,584.76	2.77 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	134,729.10	94,665.93	-40,063.17	-29.74 %
Non-Certified - Instructional	15,500.00	166.67	-15,333.33	-98.92 %
Other Certified - Student Support	714.88	0.00	-714.88	-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 %
	150,943.98	94,832.60	-56,111.38	-37.17 %
Employee Benefits				
State Retirement	14,282.83	9,228.62	-5,054.21	-35.39 %
Social Security	10,847.65	7,163.50	-3,684.15	-33.96 %
Other Employee Benefits	7,136.96	647.30	-6,489.66	-90.93 %
	32,267.44	17,039.42	-15,228.02	-47.19 %
Purchased Services				
Professional & Technical	10,615.00	17,447.86	6,832.86	64.37 %
Property Services	4,457.96	4,351.07	-106.89	-2.40 %
Other(Except Travel)	18,276.29	7,320.73	-10,955.56	-59.94 %
Travel	218.50	340.00	121.50	55.61 %
	33,567.75	29,459.66	-4,108.09	-12.24 %
Supplies & Materials				
Supplies, General	2,607.75	894.60	-1,713.15	-65.69 %
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	6,446.50	6,446.50	0.00 %
Resale	43,545.03	39,488.07	-4,056.96	-9.32 %
Student and Staff Expenditures	9,460.42	12,242.48	2,782.06	29.41 %
	55,613.20	59,071.65	3,458.45	6.22 %
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	7,705.00	6,449.00	-1,256.00	-16.30 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	7,338.00	1,900.00	-5,438.00	-74.11 %
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	5,686.00	0.00	-5,686.00	-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	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 %
	20,729.00	8,349.00	-12,380.00	-59.72 %
	293,121.37	208,752.33	-84,369.04	-28.78 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,946,544.25	2,177,678.38	231,134.13	11.87 %
Non-Certified - Instructional	172,062.67	195,596.69	23,534.02	13.68 %
Other Certified - Student Support	297,634.74	348,511.00	50,876.26	17.09 %
Non-Certified - Office Personnel	140,041.61	133,466.25	-6,575.36	-4.70 %
Certified - General District Administration	126,123.50	141,097.00	14,973.50	11.87 %
Certified - School Administration	123,125.00	164,583.33	41,458.33	33.67 %
Operation & Maintenance	115,411.10	131,565.62	16,154.52	14.00 %
Student Transportation	64,584.83	43,974.77	-20,610.06	-31.91 %
Non-Instructional Services	108,837.28	115,089.30	6,252.02	5.74 %
Facilities	0.00	0.00	0.00	0.00 %
	3,094,364.98	3,451,562.34	357,197.36	11.54 %
Employee Benefits				
State Retirement	316,841.06	365,119.95	48,278.89	15.24 %
Social Security	226,962.96	254,685.03	27,722.07	12.21 %
Other Employee Benefits	543,554.98	561,888.18	18,333.20	3.37 %
	1,087,359.00	1,181,693.16	94,334.16	8.68 %
Purchased Services				
Professional & Technical	49,311.12	78,202.38	28,891.26	58.59 %
Property Services	110,604.97	112,077.07	1,472.10	1.33 %
Other(Except Travel)	162,414.11	134,378.94	-28,035.17	-17.26 %
Travel	64,935.04	60,400.56	-4,534.48	-6.98 %
	387,265.24	385,058.95	-2,206.29	-0.57 %
Supplies & Materials				
Supplies, General	101,893.67	102,480.84	587.17	0.58 %
Energy	141,141.22	140,634.16	-507.06	-0.36 %
Food & Milk	160,760.49	131,928.51	-28,831.98	-17.93 %
Books	5,401.43	23,491.65	18,090.22	334.92 %
Periodicals, Newspapers, Magazines	0.00	274.73	274.73	0.00 %
State Adopted TextBooks	4,275.52	8,318.08	4,042.56	94.55 %
Supplemental TextBooks	0.00	646.49	646.49	0.00 %
Workbooks	4,760.10	0.00	-4,760.10	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	60,272.85	61,050.70	777.85	1.29 %
Resale	146,338.23	126,036.90	-20,301.33	-13.87 %
Student and Staff Expenditures	48,619.23	68,300.58	19,681.35	40.48 %
	673,462.74	663,162.64	-10,300.10	-1.53 %
Properties				
Land & Improvements	5,118.00	0.00	-5,118.00	-100.00 %
Buildings	500.00	1,489.68	989.68	197.94 %
Equipment	16,154.27	23,398.91	7,244.64	44.85 %
Vehicles	0.00	33,026.00	33,026.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	21,772.27	57,914.59	36,142.32	166.00 %
Other Objects				
Dues, Fees, & Judgments	31,453.85	40,246.23	8,792.38	27.95 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	7,577.00	1,900.00	-5,677.00	-74.92 %
Registrations	800.00	2,541.00	1,741.00	217.63 %
Revaluation Fees	7,898.63	8,568.90	670.27	8.49 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	12,879.96	4,109.18	-8,770.78	-68.10 %
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	120.00	180.00	60.00	50.00 %
	60,729.44	57,545.31	-3,184.13	-5.24 %
	5,324,953.67	5,796,936.99	471,983.32	8.86 %