

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	585,311.31	694,941.59	109,630.28	18.73 %
Non-Certified - Office Personnel	630,380.24	704,758.20	74,377.96	11.80 %
Certified - General District Administration	266,073.30	287,004.01	20,930.71	7.87 %
Certified - School Administration	623,696.91	686,818.88	63,121.97	10.12 %
Operation & Maintenance	647,018.93	784,783.90	137,764.97	21.29 %
Student Transportation	634,895.00	585,432.86	-49,462.14	-7.79 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,387,375.69	3,743,739.44	356,363.75	10.52 %
Employee Benefits				
State Retirement	553,561.55	617,938.20	64,376.65	11.63 %
Social Security	247,187.07	275,117.64	27,930.57	11.30 %
Other Employee Benefits	671,032.62	619,569.67	-51,462.95	-7.67 %
	1,471,781.24	1,512,625.51	40,844.27	2.78 %
Purchased Services				
Professional & Technical	244,393.74	399,730.04	155,336.30	63.56 %
Property Services	1,408,651.89	2,193,524.14	784,872.25	55.72 %
Other(Except Travel)	341,701.17	327,992.87	-13,708.30	-4.01 %
Travel	16,245.06	21,540.85	5,295.79	32.60 %
	2,010,991.86	2,942,787.90	931,796.04	46.34 %
Supplies & Materials				
Supplies, General	450,284.84	636,003.81	185,718.97	41.24 %
Energy	600,939.15	631,891.52	30,952.37	5.15 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	14,656.85	44,701.27	30,044.42	204.99 %
Periodicals, Newspapers, Magazines	780.16	1,407.00	626.84	80.35 %
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	450,815.27	1,082,480.58	631,665.31	140.12 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,030.00	465.87	-564.13	-54.77 %
	1,518,506.27	2,396,950.05	878,443.78	57.85 %
Properties				
Land & Improvements	0.00	32,434.40	32,434.40	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	104,989.44	168,194.92	63,205.48	60.20 %
Vehicles	355,377.00	298,800.21	-56,576.79	-15.92 %
Depreciation	0.00	0.00	0.00	0.00 %
	460,366.44	499,429.53	39,063.09	8.49 %
Other Objects				
Dues, Fees, & Judgments	67,594.68	27,455.56	-40,139.12	-59.38 %
Interest	464,750.00	1,580,950.00	1,116,200.00	240.17 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	15,183.44	16,558.50	1,375.06	9.06 %
Revaluation Fees	84,418.75	85,516.81	1,098.06	1.30 %
Student Aid/Scholarship Payments	3,725.00	0.00	-3,725.00	-100.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	2,000,000.00	151,250.00	-1,848,750.00	-92.44 %
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 %
	2,635,671.87	1,861,730.87	-773,941.00	-29.36 %
	11,484,693.37	12,957,263.30	1,472,569.93	12.82 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	4,791,095.72	5,704,508.10	913,412.38	19.06 %
Non-Certified - Instructional	259,934.19	211,914.55	-48,019.64	-18.47 %
Other Certified - Student Support	112,517.03	152,868.42	40,351.39	35.86 %
Non-Certified - Office Personnel	98,444.18	102,453.21	4,009.03	4.07 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	375.00	385.00	10.00	2.67 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	46,282.39	117,204.67	70,922.28	153.24 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	5,308,648.51	6,289,333.95	980,685.44	18.47 %
Employee Benefits				
State Retirement	829,985.24	1,014,856.38	184,871.14	22.27 %
Social Security	385,380.48	459,682.31	74,301.83	19.28 %
Other Employee Benefits	901,521.62	938,583.71	37,062.09	4.11 %
	2,116,887.34	2,413,122.40	296,235.06	13.99 %
Purchased Services				
Professional & Technical	35,418.50	34,382.00	-1,036.50	-2.93 %
Property Services	40,918.55	54,478.79	13,560.24	33.14 %
Other(Except Travel)	11,242.01	5,705.82	-5,536.19	-49.25 %
Travel	51.62	1,421.57	1,369.95	2,653.91 %
	87,630.68	95,988.18	8,357.50	9.54 %
Supplies & Materials				
Supplies, General	56,238.79	64,406.11	8,167.32	14.52 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	291,060.95	10,729.67	-280,331.28	-96.31 %
Periodicals, Newspapers, Magazines	825.50	428.17	-397.33	-48.13 %
State Adopted TextBooks	0.00	116,911.38	116,911.38	0.00 %
Supplemental TextBooks	1,789.03	13,484.77	11,695.74	653.75 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	458.61	0.00	-458.61	-100.00 %
Specialized Supplies and Materials	391,626.18	447,830.29	56,204.11	14.35 %
Resale	248.50	0.00	-248.50	-100.00 %
Student and Staff Expenditures	62,387.20	55,971.67	-6,415.53	-10.28 %
	804,634.76	709,762.06	-94,872.70	-11.79 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	5,250.00	797.40	-4,452.60	-84.81 %
Vehicles	54,333.00	0.00	-54,333.00	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	59,583.00	797.40	-58,785.60	-98.66 %
Other Objects				
Dues, Fees, & Judgments	75.00	378.90	303.90	405.20 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	120.00	120.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	75.00	498.90	423.90	565.20 %
	8,377,459.29	9,509,502.89	1,132,043.60	13.51 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	966,557.94	1,168,848.90	202,290.96	20.93 %
Non-Certified - Instructional	347,087.53	386,506.98	39,419.45	11.36 %
Other Certified - Student Support	167,649.07	246,874.02	79,224.95	47.26 %
Non-Certified - Office Personnel	97,739.64	94,127.03	-3,612.61	-3.70 %
Certified - General District Administration	59,101.18	58,903.99	-197.19	-0.33 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	211,313.21	232,916.79	21,603.58	10.22 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,849,448.57	2,188,177.71	338,729.14	18.32 %
Employee Benefits				
State Retirement	327,105.77	389,911.19	62,805.42	19.20 %
Social Security	134,581.06	158,849.85	24,268.79	18.03 %
Other Employee Benefits	393,416.09	423,601.09	30,185.00	7.67 %
	855,102.92	972,362.13	117,259.21	13.71 %
Purchased Services				
Professional & Technical	204,876.22	186,103.18	-18,773.04	-9.16 %
Property Services	1,711.00	981.78	-729.22	-42.62 %
Other(Except Travel)	6,473.99	354.71	-6,119.28	-94.52 %
Travel	2,967.32	3,608.35	641.03	21.60 %
	216,028.53	191,048.02	-24,980.51	-11.56 %
Supplies & Materials				
Supplies, General	20,772.94	21,565.51	792.57	3.82 %
Energy	4,057.86	0.00	-4,057.86	-100.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,452.62	1,606.31	153.69	10.58 %
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	1,945.90	1,945.90	0.00 %
Workbooks	0.00	82.28	82.28	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	5,601.96	5,568.81	-33.15	-0.59 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,951.82	192.12	-3,759.70	-95.14 %
	35,837.20	30,960.93	-4,876.27	-13.61 %
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	810.00	1,746.23	936.23	115.58 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,308.99	4,031.00	-1,277.99	-24.07 %
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 %
	6,118.99	5,777.23	-341.76	-5.59 %
	2,962,536.21	3,388,326.02	425,789.81	14.37 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	79,955.03	62,910.64	-17,044.39	-21.32 %
Non-Certified - Instructional	385.00	0.00	-385.00	-100.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	80,340.03	62,910.64	-17,429.39	-21.69 %
Employee Benefits				
State Retirement	11,613.86	9,216.76	-2,397.10	-20.64 %
Social Security	5,880.88	4,651.96	-1,228.92	-20.90 %
Other Employee Benefits	7,435.03	190.21	-7,244.82	-97.44 %
	24,929.77	14,058.93	-10,870.84	-43.61 %
Purchased Services				
Professional & Technical	237.90	149.52	-88.38	-37.15 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	39.79	94.54	54.75	137.60 %
	277.69	244.06	-33.63	-12.11 %
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	184.36	184.36	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	1,909.10	1,909.10	0.00 %
	0.00	2,093.46	2,093.46	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	120.00	109.00	-11.00	-9.17 %
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	109.00	-11.00	-9.17 %
	105,667.49	79,416.09	-26,251.40	-24.84 %

Program 252, Advanced Placement

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	45,347.52	105,477.16	60,129.64	132.60 %
Non-Certified - Instructional	0.00	1,235.00	1,235.00	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 %
	45,347.52	106,712.16	61,364.64	135.32 %
Employee Benefits				
State Retirement	7,328.56	16,757.39	9,428.83	128.66 %
Social Security	2,992.31	7,629.18	4,636.87	154.96 %
Other Employee Benefits	225.09	340.00	114.91	51.05 %
	10,545.96	24,726.57	14,180.61	134.46 %
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 %
	55,893.48	131,438.73	75,545.25	135.16 %

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	272,356.23	316,408.84	44,052.61	16.17 %
Non-Certified - Instructional	7,782.50	8,065.00	282.50	3.63 %
Other Certified - Student Support	16,520.45	18,952.39	2,431.94	14.72 %
Non-Certified - Office Personnel	55.00	0.00	-55.00	-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 %
	296,714.18	343,426.23	46,712.05	15.74 %
Employee Benefits				
State Retirement	49,019.18	57,842.05	8,822.87	18.00 %
Social Security	22,283.87	25,512.38	3,228.51	14.49 %
Other Employee Benefits	44,461.18	44,920.05	458.87	1.03 %
	115,764.23	128,274.48	12,510.25	10.81 %
Purchased Services				
Professional & Technical	1,075.00	180.00	-895.00	-83.26 %
Property Services	2,954.86	2,529.49	-425.37	-14.40 %
Other(Except Travel)	6,145.87	3,994.00	-2,151.87	-35.01 %
Travel	3,100.85	1,542.09	-1,558.76	-50.27 %
	13,276.58	8,245.58	-5,031.00	-37.89 %
Supplies & Materials				
Supplies, General	7,558.08	9,997.60	2,439.52	32.28 %
Energy	1,375.14	789.16	-585.98	-42.61 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,445.00	0.00	-1,445.00	-100.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	50,655.44	27,808.90	-22,846.54	-45.10 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	20,040.54	32,261.75	12,221.21	60.98 %
	81,074.20	70,857.41	-10,216.79	-12.60 %
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	68,124.00	1,129.35	-66,994.65	-98.34 %
Depreciation	0.00	0.00	0.00	0.00 %
	68,124.00	1,129.35	-66,994.65	-98.34 %
Other Objects				
Dues, Fees, & Judgments	4,439.00	4,622.00	183.00	4.12 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,860.00	1,378.00	-1,482.00	-51.82 %
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 %
	7,299.00	6,000.00	-1,299.00	-17.80 %
	582,252.19	557,933.05	-24,319.14	-4.18 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	578,008.21	712,435.64	134,427.43	23.26 %
Non-Certified - Instructional	72,707.60	82,082.44	9,374.84	12.89 %
Other Certified - Student Support	1,350.00	450.00	-900.00	-66.67 %
Non-Certified - Office Personnel	900.00	900.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	2,262.00	543.75	-1,718.25	-75.96 %
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 %
	655,227.81	796,411.83	141,184.02	21.55 %
Employee Benefits				
State Retirement	144,768.85	181,801.77	37,032.92	25.58 %
Social Security	46,260.70	57,008.56	10,747.86	23.23 %
Other Employee Benefits	114,062.78	138,144.76	24,081.98	21.11 %
	305,092.33	376,955.09	71,862.76	23.55 %
Purchased Services				
Professional & Technical	14,535.15	47,178.55	32,643.40	224.58 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	24,895.00	24,400.00	-495.00	-1.99 %
Travel	0.00	0.00	0.00	0.00 %
	39,430.15	71,578.55	32,148.40	81.53 %
Supplies & Materials				
Supplies, General	1,697.52	2,108.82	411.30	24.23 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,590.89	10,549.19	4,958.30	88.69 %
Periodicals, Newspapers, Magazines	2,747.45	0.00	-2,747.45	-100.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,034.74	11,513.80	10,479.06	1,012.72 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	85,050.00	89,255.23	4,205.23	4.94 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	1,087.84	1,087.84	0.00 %
	96,120.60	114,514.88	18,394.28	19.14 %
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	20,400.00	82.50	-20,317.50	-99.60 %
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 %
	20,400.00	82.50	-20,317.50	-99.60 %
	1,116,270.89	1,359,542.85	243,271.96	21.79 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	108,026.24	144,456.82	36,430.58	33.72 %
Non-Certified - Instructional	797.50	1,320.00	522.50	65.52 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	13,382.25	0.00	-13,382.25	-100.00 %
Certified - General District Administration	9,461.20	10,584.80	1,123.60	11.88 %
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 %
	131,667.19	156,361.62	24,694.43	18.76 %
Employee Benefits				
State Retirement	21,797.67	23,735.27	1,937.60	8.89 %
Social Security	9,835.38	11,767.13	1,931.75	19.64 %
Other Employee Benefits	20,517.25	13,417.84	-7,099.41	-34.60 %
	52,150.30	48,920.24	-3,230.06	-6.19 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	59.85	0.00	-59.85	-100.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	125.00	0.00	-125.00	-100.00 %
	184.85	0.00	-184.85	-100.00 %
Supplies & Materials				
Supplies, General	100.00	101.95	1.95	1.95 %
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	433.06	433.06	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	100.00	0.00	-100.00	-100.00 %
	200.00	535.01	335.01	167.51 %
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 %
	184,202.34	205,816.87	21,614.53	11.73 %

	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	3,000.00	10,400.00	7,400.00	246.67 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	26,308.33	36,275.00	9,966.67	37.88 %
Non-Certified - Office Personnel	650.00	650.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	2,400.00	2,100.00	-300.00	-12.50 %
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 %
	32,358.33	49,425.00	17,066.67	52.74 %
Employee Benefits				
State Retirement	5,745.27	8,773.15	3,027.88	52.70 %
Social Security	2,270.05	3,606.70	1,336.65	58.88 %
Other Employee Benefits	140.08	132.44	-7.64	-5.45 %
	8,155.40	12,512.29	4,356.89	53.42 %
Purchased Services				
Professional & Technical	795.00	820.00	25.00	3.14 %
Property Services	8,580.08	6,305.56	-2,274.52	-26.51 %
Other(Except Travel)	7,003.34	8,731.92	1,728.58	24.68 %
Travel	582.04	611.56	29.52	5.07 %
	16,960.46	16,469.04	-491.42	-2.90 %
Supplies & Materials				
Supplies, General	19,080.40	16,891.40	-2,189.00	-11.47 %
Energy	503.99	0.00	-503.99	-100.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	10,270.45	24,321.10	14,050.65	136.81 %
Periodicals, Newspapers, Magazines	0.00	38.00	38.00	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	52,955.84	33,882.31	-19,073.53	-36.02 %
Resale	256,425.98	258,325.76	1,899.78	0.74 %
Student and Staff Expenditures	120,318.40	126,129.18	5,810.78	4.83 %
	459,555.06	459,587.75	32.69	0.01 %
Properties				
Land & Improvements	0.00	11,333.78	11,333.78	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	11,333.78	11,333.78	0.00 %
Other Objects				
Dues, Fees, & Judgments	26,626.00	23,810.50	-2,815.50	-10.57 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,469.00	1,424.00	-45.00	-3.06 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	8,306.30	1,500.00	-6,806.30	-81.94 %
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	2,077.63	900.00	-1,177.63	-56.68 %
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	13,479.75	21,124.45	7,644.70	56.71 %
	51,958.68	48,758.95	-3,199.73	-6.16 %
	568,987.93	598,086.81	29,098.88	5.11 %

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	170,155.00	173,436.59	3,281.59	1.93 %
Non-Certified - Office Personnel	29,815.32	25,560.00	-4,255.32	-14.27 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	69,292.04	77,958.31	8,666.27	12.51 %
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 %
	269,262.36	276,954.90	7,692.54	2.86 %
Employee Benefits				
State Retirement	45,958.40	47,024.97	1,066.57	2.32 %
Social Security	19,496.53	20,014.99	518.46	2.66 %
Other Employee Benefits	8,505.40	8,202.83	-302.57	-3.56 %
	73,960.33	75,242.79	1,282.46	1.73 %
Purchased Services				
Professional & Technical	28,019.00	29,443.00	1,424.00	5.08 %
Property Services	12,293.95	7,203.96	-5,089.99	-41.40 %
Other(Except Travel)	5,954.60	4,438.24	-1,516.36	-25.47 %
Travel	0.00	210.00	210.00	0.00 %
	46,267.55	41,295.20	-4,972.35	-10.75 %
Supplies & Materials				
Supplies, General	8,122.19	5,634.90	-2,487.29	-30.62 %
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	61,053.48	98,951.03	37,897.55	62.07 %
Resale	55,010.91	49,896.42	-5,114.49	-9.30 %
Student and Staff Expenditures	27,844.12	24,350.85	-3,493.27	-12.55 %
	152,030.70	178,833.20	26,802.50	17.63 %
Properties				
Land & Improvements	2,502.96	11,747.84	9,244.88	369.36 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	170.00	170.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,502.96	11,917.84	9,414.88	376.15 %
Other Objects				
Dues, Fees, & Judgments	24,779.00	29,450.00	4,671.00	18.85 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	1,283.00	1,283.00	0.00 %
Registrations	0.00	75.00	75.00	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	21,800.00	21,650.00	-150.00	-0.69 %
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 %
	46,579.00	52,458.00	5,879.00	12.62 %
	590,602.90	636,701.93	46,099.03	7.81 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	6,884,212.90	8,265,436.38	1,381,223.48	20.06 %
Non-Certified - Instructional	689,326.82	691,423.97	2,097.15	0.30 %
Other Certified - Student Support	1,079,811.19	1,323,798.01	243,986.82	22.60 %
Non-Certified - Office Personnel	871,421.63	928,448.44	57,026.81	6.54 %
Certified - General District Administration	334,635.68	356,492.80	21,857.12	6.53 %
Certified - School Administration	701,025.95	770,805.94	69,779.99	9.95 %
Operation & Maintenance	647,018.93	784,783.90	137,764.97	21.29 %
Student Transportation	892,490.60	935,554.32	43,063.72	4.83 %
Non-Instructional Services	428,049.68	526,194.19	98,144.51	22.93 %
Facilities	0.00	0.00	0.00	0.00 %
	12,527,993.38	14,582,937.95	2,054,944.57	16.40 %
Employee Benefits				
State Retirement	2,098,910.45	2,494,626.92	395,716.47	18.85 %
Social Security	911,089.06	1,066,344.83	155,255.77	17.04 %
Other Employee Benefits	2,326,208.20	2,371,901.20	45,693.00	1.96 %
	5,336,207.71	5,932,872.95	596,665.24	11.18 %
Purchased Services				
Professional & Technical	536,272.51	704,810.29	168,537.78	31.43 %
Property Services	1,497,915.50	2,280,051.96	782,136.46	52.21 %
Other(Except Travel)	1,076,152.70	1,020,135.22	-56,017.48	-5.21 %
Travel	23,111.68	29,028.96	5,917.28	25.60 %
	3,133,452.39	4,034,026.43	900,574.04	28.74 %
Supplies & Materials				
Supplies, General	571,097.66	764,448.34	193,350.68	33.86 %
Energy	606,876.14	632,680.68	25,804.54	4.25 %
Food & Milk	4,488.79	0.00	-4,488.79	-100.00 %
Books	324,476.76	92,091.90	-232,384.86	-71.62 %
Periodicals, Newspapers, Magazines	4,353.11	1,873.17	-2,479.94	-56.97 %
State Adopted TextBooks	0.00	116,911.38	116,911.38	0.00 %
Supplemental TextBooks	1,789.03	15,430.67	13,641.64	762.52 %
Workbooks	1,034.74	11,596.08	10,561.34	1,020.68 %
Binding & Repair, Other	458.61	0.00	-458.61	-100.00 %
Specialized Supplies and Materials	1,098,228.17	1,789,676.46	691,448.29	62.96 %
Resale	311,685.39	308,222.18	-3,463.21	-1.11 %
Student and Staff Expenditures	235,672.08	242,368.38	6,696.30	2.84 %
	3,160,160.48	3,975,299.24	815,138.76	25.79 %
Properties				
Land & Improvements	2,502.96	55,516.02	53,013.06	2,118.01 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	117,339.63	169,162.32	51,822.69	44.16 %
Vehicles	477,834.00	299,929.56	-177,904.44	-37.23 %
Depreciation	0.00	0.00	0.00	0.00 %
	597,676.59	524,607.90	-73,068.69	-12.23 %
Other Objects				
Dues, Fees, & Judgments	124,923.68	88,388.19	-36,535.49	-29.25 %
Interest	464,750.00	1,580,950.00	1,116,200.00	240.17 %
Game Contracts	0.00	1,283.00	1,283.00	0.00 %
Registrations	45,341.43	23,778.00	-21,563.43	-47.56 %
Revaluation Fees	84,418.75	85,516.81	1,098.06	1.30 %
Student Aid/Scholarship Payments	12,031.30	1,500.00	-10,531.30	-87.53 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	2,000,000.00	151,250.00	-1,848,750.00	-92.44 %
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	25,177.63	23,850.00	-1,327.63	-5.27 %
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	13,479.75	21,124.45	7,644.70	56.71 %
	2,770,122.54	1,977,640.45	-792,482.09	-28.61 %
	27,525,613.09	31,027,384.92	3,501,771.83	12.72 %