

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	1,030,013.93	1,104,073.98	74,060.05	7.19 %
Non-Certified - Office Personnel	1,206,325.77	1,330,886.96	124,561.19	10.33 %
Certified - General District Administration	293,238.80	305,995.00	12,756.20	4.35 %
Certified - School Administration	885,456.42	1,099,156.70	213,700.28	24.13 %
Operation & Maintenance	883,824.64	1,097,394.49	213,569.85	24.16 %
Student Transportation	239,896.26	249,368.15	9,471.89	3.95 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	4,538,755.82	5,186,875.28	648,119.46	14.28 %
Employee Benefits				
State Retirement	653,605.13	736,027.58	82,422.45	12.61 %
Social Security	332,082.81	386,080.06	53,997.25	16.26 %
Other Employee Benefits	439,819.50	518,711.10	78,891.60	17.94 %
	1,425,507.44	1,640,818.74	215,311.30	15.10 %
Purchased Services				
Professional & Technical	583,378.17	1,598,826.43	1,015,448.26	174.06 %
Property Services	2,394,993.64	6,882,828.49	4,487,834.85	187.38 %
Other(Except Travel)	275,650.95	312,170.19	36,519.24	13.25 %
Travel	78,620.27	99,798.13	21,177.86	26.94 %
	3,332,643.03	8,893,623.24	5,560,980.21	166.86 %
Supplies & Materials				
Supplies, General	372,212.63	446,708.21	74,495.58	20.01 %
Energy	592,914.71	565,125.25	-27,789.46	-4.69 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	54,741.93	23,926.15	-30,815.78	-56.29 %
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	343,043.32	476,106.02	133,062.70	38.79 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,022.89	5,254.15	231.26	4.60 %
	1,367,935.48	1,517,119.78	149,184.30	10.91 %
Properties				
Land & Improvements	48,760.25	71,792.92	23,032.67	47.24 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	265,515.03	407,836.40	142,321.37	53.60 %
Vehicles	205,262.73	659,523.00	454,260.27	221.31 %
Depreciation	0.00	0.00	0.00	0.00 %
	519,538.01	1,139,152.32	619,614.31	119.26 %
Other Objects				
Dues, Fees, & Judgments	106,169.90	146,473.97	40,304.07	37.96 %
Interest	3,420,562.09	1,213,737.21	-2,206,824.88	-64.52 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	53,925.99	110,416.24	56,490.25	104.76 %
Revaluation Fees	139,579.27	137,714.11	-1,865.16	-1.34 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	2,396.25	0.00	-2,396.25	-100.00 %
Redemption of Principal	7,205,000.00	5,600,000.00	-1,605,000.00	-22.28 %
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	200.00	200.00	0.00	0.00 %
Fund Transfer	0.01	0.00	-0.01	-100.00 %
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 %
	10,927,833.51	7,208,541.53	-3,719,291.98	-34.04 %
	22,112,213.29	25,586,130.89	3,473,917.60	15.71 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	6,445,978.67	7,419,726.13	973,747.46	15.11 %
Non-Certified - Instructional	226,648.37	222,726.50	-3,921.87	-1.73 %
Other Certified - Student Support	129,800.00	3,300.00	-126,500.00	-97.46 %
Non-Certified - Office Personnel	5,000.00	0.00	-5,000.00	-100.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	90,900.00	78,021.00	-12,879.00	-14.17 %
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 %
	6,898,327.04	7,723,773.63	825,446.59	11.97 %
Employee Benefits				
State Retirement	1,178,168.70	1,331,723.25	153,554.55	13.03 %
Social Security	522,629.89	585,784.36	63,154.47	12.08 %
Other Employee Benefits	929,722.78	1,010,758.10	81,035.32	8.72 %
	2,630,521.37	2,928,265.71	297,744.34	11.32 %
Purchased Services				
Professional & Technical	361,159.88	420,103.50	58,943.62	16.32 %
Property Services	72,492.35	72,616.64	124.29	0.17 %
Other(Except Travel)	45,938.32	61,410.56	15,472.24	33.68 %
Travel	4,288.66	1,968.17	-2,320.49	-54.11 %
	483,879.21	556,098.87	72,219.66	14.93 %
Supplies & Materials				
Supplies, General	68,479.97	82,923.66	14,443.69	21.09 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	12,826.94	9,738.41	-3,088.53	-24.08 %
Periodicals, Newspapers, Magazines	3,535.64	6,153.55	2,617.91	74.04 %
State Adopted TextBooks	0.00	350,929.73	350,929.73	0.00 %
Supplemental TextBooks	47,029.46	19,683.06	-27,346.40	-58.15 %
Workbooks	93,674.94	32,926.86	-60,748.08	-64.85 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	263,821.66	582,401.80	318,580.14	120.76 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	110,026.91	127,217.66	17,190.75	15.62 %
	599,395.52	1,211,974.73	612,579.21	102.20 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	93,203.00	35,225.00	-57,978.00	-62.21 %
Vehicles	18,500.00	0.00	-18,500.00	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	111,703.00	35,225.00	-76,478.00	-68.47 %
Other Objects				
Dues, Fees, & Judgments	29,044.63	29,521.43	476.80	1.64 %
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 %
	29,044.63	29,521.43	476.80	1.64 %
	10,752,870.77	12,484,859.37	1,731,988.60	16.11 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	685,160.25	792,921.41	107,761.16	15.73 %
Non-Certified - Instructional	348,997.43	449,532.40	100,534.97	28.81 %
Other Certified - Student Support	172,182.54	233,643.22	61,460.68	35.70 %
Non-Certified - Office Personnel	6,800.00	21,906.03	15,106.03	222.15 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	69,148.00	73,266.00	4,118.00	5.96 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	10,238.45	11,338.98	1,100.53	10.75 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,292,526.67	1,582,608.04	290,081.37	22.44 %
Employee Benefits				
State Retirement	199,830.56	240,946.07	41,115.51	20.58 %
Social Security	96,473.59	119,471.50	22,997.91	23.84 %
Other Employee Benefits	153,764.12	182,039.40	28,275.28	18.39 %
	450,068.27	542,456.97	92,388.70	20.53 %
Purchased Services				
Professional & Technical	115,035.06	125,547.86	10,512.80	9.14 %
Property Services	250.00	0.00	-250.00	-100.00 %
Other(Except Travel)	315,997.35	326,697.63	10,700.28	3.39 %
Travel	4,444.89	10,604.81	6,159.92	138.58 %
	435,727.30	462,850.30	27,123.00	6.22 %
Supplies & Materials				
Supplies, General	51.42	32,221.56	32,170.14	62,563.48 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	195.00	0.00	-195.00	-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	1,468.98	0.00	-1,468.98	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	3,604.69	24,027.62	20,422.93	566.57 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	9,404.06	2,318.53	-7,085.53	-75.35 %
	14,724.15	58,567.71	43,843.56	297.77 %
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	180.00	120.00	-60.00	-33.33 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,830.00	11,805.48	9,975.48	545.11 %
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 %
	2,010.00	11,925.48	9,915.48	493.31 %
	2,195,056.39	2,658,408.50	463,352.11	21.11 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	375,058.41	520,431.35	145,372.94	38.76 %
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 %
	375,058.41	520,431.35	145,372.94	38.76 %
Employee Benefits				
State Retirement	63,690.00	91,337.95	27,647.95	43.41 %
Social Security	25,464.85	36,023.80	10,558.95	41.46 %
Other Employee Benefits	7,043.36	14,277.60	7,234.24	102.71 %
	96,198.21	141,639.35	45,441.14	47.24 %
Purchased Services				
Professional & Technical	0.00	331.09	331.09	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	2,892.24	0.00	-2,892.24	-100.00 %
	2,892.24	331.09	-2,561.15	-88.55 %
Supplies & Materials				
Supplies, General	1,875.19	0.00	-1,875.19	-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	0.00	199.98	199.98	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,024.49	5,520.90	1,496.41	37.18 %
	5,899.68	5,720.88	-178.80	-3.03 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	130.00	2,252.30	2,122.30	1,632.54 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,101.00	0.00	-1,101.00	-100.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,231.00	2,252.30	1,021.30	82.97 %
	481,279.54	670,374.97	189,095.43	39.29 %

Program 252, Advanced Placement

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	42,120.93	47,498.67	5,377.74	12.77 %
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 %
	42,120.93	47,498.67	5,377.74	12.77 %
Employee Benefits				
State Retirement	7,473.12	8,427.26	954.14	12.77 %
Social Security	2,762.76	3,154.84	392.08	14.19 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	10,235.88	11,582.10	1,346.22	13.15 %
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 %
	52,356.81	59,080.77	6,723.96	12.84 %

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	257,597.29	287,326.63	29,729.34	11.54 %
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 %
	257,597.29	287,326.63	29,729.34	11.54 %
Employee Benefits				
State Retirement	45,516.42	50,800.05	5,283.63	11.61 %
Social Security	19,171.22	21,361.22	2,190.00	11.42 %
Other Employee Benefits	35,073.64	35,694.00	620.36	1.77 %
	99,761.28	107,855.27	8,093.99	8.11 %
Purchased Services				
Professional & Technical	12,179.71	12,182.78	3.07	0.03 %
Property Services	11,938.06	1,778.42	-10,159.64	-85.10 %
Other(Except Travel)	0.00	211.12	211.12	0.00 %
Travel	1,923.58	3,433.94	1,510.36	78.52 %
	26,041.35	17,606.26	-8,435.09	-32.39 %
Supplies & Materials				
Supplies, General	2,423.61	1,962.80	-460.81	-19.01 %
Energy	21.69	25.31	3.62	16.69 %
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	12,659.63	14,125.73	1,466.10	11.58 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	16,561.93	13,864.42	-2,697.51	-16.29 %
	31,666.86	29,978.26	-1,688.60	-5.33 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	7,100.00	6,499.00	-601.00	-8.46 %
Vehicles	14,032.28	0.00	-14,032.28	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	21,132.28	6,499.00	-14,633.28	-69.25 %
Other Objects				
Dues, Fees, & Judgments	3,305.00	3,739.00	434.00	13.13 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,475.00	1,158.00	-317.00	-21.49 %
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 %
	4,780.00	4,897.00	117.00	2.45 %
	440,979.06	454,162.42	13,183.36	2.99 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	405,655.64	448,607.89	42,952.25	10.59 %
Non-Certified - Instructional	60,487.26	90,197.20	29,709.94	49.12 %
Other Certified - Student Support	2,000.00	1,900.00	-100.00	-5.00 %
Non-Certified - Office Personnel	2,172.60	1,020.00	-1,152.60	-53.05 %
Certified - General District Administration	25,499.90	8,250.02	-17,249.88	-67.65 %
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 %
	495,815.40	549,975.11	54,159.71	10.92 %
Employee Benefits				
State Retirement	110,458.66	120,805.96	10,347.30	9.37 %
Social Security	37,023.58	40,891.64	3,868.06	10.45 %
Other Employee Benefits	42,212.44	42,832.80	620.36	1.47 %
	189,694.68	204,530.40	14,835.72	7.82 %
Purchased Services				
Professional & Technical	2,060.58	3,266.24	1,205.66	58.51 %
Property Services	16,099.73	29,139.43	13,039.70	80.99 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	18,160.31	32,405.67	14,245.36	78.44 %
Supplies & Materials				
Supplies, General	2,940.59	3,402.72	462.13	15.72 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	61.29	0.00	-61.29	-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	9,145.00	0.00	-9,145.00	-100.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,266.28	1,984.70	-1,281.58	-39.24 %
	15,413.16	5,387.42	-10,025.74	-65.05 %
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	2,850.00	5,700.00	2,850.00	100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,850.00	5,700.00	2,850.00	100.00 %
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 %
	721,933.55	797,998.60	76,065.05	10.54 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	109,684.14	136,270.13	26,585.99	24.24 %
Non-Certified - Instructional	6,293.45	0.00	-6,293.45	-100.00 %
Other Certified - Student Support	12,736.60	13,490.00	753.40	5.92 %
Non-Certified - Office Personnel	22,961.28	21,849.61	-1,111.67	-4.84 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	15,000.00	18,298.80	3,298.80	21.99 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	1,000.00	1,005.00	5.00	0.50 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	167,675.47	190,913.54	23,238.07	13.86 %
Employee Benefits				
State Retirement	24,168.43	29,411.67	5,243.24	21.69 %
Social Security	12,620.39	13,567.73	947.34	7.51 %
Other Employee Benefits	21,130.08	22,606.20	1,476.12	6.99 %
	57,918.90	65,585.60	7,666.70	13.24 %
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)	200,000.00	0.00	-200,000.00	-100.00 %
Travel	0.00	0.00	0.00	0.00 %
	200,000.00	0.00	-200,000.00	-100.00 %
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	281.00	0.00	-281.00	-100.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	281.00	0.00	-281.00	-100.00 %
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 %
	425,875.37	256,499.14	-169,376.23	-39.77 %

	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	83,080.75	71,746.15	-11,334.60	-13.64 %
Non-Certified - Instructional	114,661.71	138,414.57	23,752.86	20.72 %
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	2,367.05	3,348.33	981.28	41.46 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	200,109.51	213,509.05	13,399.54	6.70 %
Employee Benefits				
State Retirement	20,493.24	19,170.65	-1,322.59	-6.45 %
Social Security	14,272.01	15,321.16	1,049.15	7.35 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	34,765.25	34,491.81	-273.44	-0.79 %
Purchased Services				
Professional & Technical	11,673.52	3,495.76	-8,177.76	-70.05 %
Property Services	17,045.28	795.00	-16,250.28	-95.34 %
Other(Except Travel)	14,256.16	15,504.96	1,248.80	8.76 %
Travel	1,518.23	0.00	-1,518.23	-100.00 %
	44,493.19	19,795.72	-24,697.47	-55.51 %
Supplies & Materials				
Supplies, General	92,719.34	105,493.41	12,774.07	13.78 %
Energy	0.00	1,269.43	1,269.43	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,027.89	3,536.57	-491.32	-12.20 %
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	425.97	462.54	36.57	8.59 %
Specialized Supplies and Materials	67,937.50	41,962.42	-25,975.08	-38.23 %
Resale	204,410.57	194,364.72	-10,045.85	-4.91 %
Student and Staff Expenditures	111,269.25	75,476.22	-35,793.03	-32.17 %
	480,790.52	422,565.31	-58,225.21	-12.11 %
Properties				
Land & Improvements	13,555.83	0.00	-13,555.83	-100.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	7,700.00	0.00	-7,700.00	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	21,255.83	0.00	-21,255.83	-100.00 %
Other Objects				
Dues, Fees, & Judgments	114,302.91	150,030.91	35,728.00	31.26 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	575.00	0.00	-575.00	-100.00 %
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	2,437.50	800.00	-1,637.50	-67.18 %
Petty Cash	200.00	200.00	0.00	0.00 %
Fund Transfer	0.00	1,204.22	1,204.22	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	25.00	25.00	0.00 %
	117,515.41	152,260.13	34,744.72	29.57 %
	898,929.71	842,622.02	-56,307.69	-6.26 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	313,700.80	328,547.84	14,847.04	4.73 %
Non-Certified - Instructional	81,968.34	82,234.00	265.66	0.32 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	7,000.00	0.00	-7,000.00	-100.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	106,596.74	118,202.92	11,606.18	10.89 %
Operation & Maintenance	12,700.00	12,700.00	0.00	0.00 %
Student Transportation	2,274.20	2,423.30	149.10	6.56 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	524,240.08	544,108.06	19,867.98	3.79 %
Employee Benefits				
State Retirement	85,779.88	91,356.17	5,576.29	6.50 %
Social Security	36,924.43	38,486.68	1,562.25	4.23 %
Other Employee Benefits	16,347.02	14,277.60	-2,069.42	-12.66 %
	139,051.33	144,120.45	5,069.12	3.65 %
Purchased Services				
Professional & Technical	41,682.08	38,732.00	-2,950.08	-7.08 %
Property Services	189.29	2,701.50	2,512.21	1,327.18 %
Other(Except Travel)	59,626.23	29,807.46	-29,818.77	-50.01 %
Travel	3,820.63	2,258.33	-1,562.30	-40.89 %
	105,318.23	73,499.29	-31,818.94	-30.21 %
Supplies & Materials				
Supplies, General	20,435.63	22,830.98	2,395.35	11.72 %
Energy	1,587.61	1,947.36	359.75	22.66 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	63,856.57	56,426.06	-7,430.51	-11.64 %
Resale	52,796.22	29,715.96	-23,080.26	-43.72 %
Student and Staff Expenditures	22,366.39	13,178.43	-9,187.96	-41.08 %
	161,042.42	124,098.79	-36,943.63	-22.94 %
Properties				
Land & Improvements	619.14	0.00	-619.14	-100.00 %
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 %
	619.14	0.00	-619.14	-100.00 %
Other Objects				
Dues, Fees, & Judgments	36,723.71	27,008.00	-9,715.71	-26.46 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	339.00	0.00	-339.00	-100.00 %
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	4,797.00	3,500.00	-1,297.00	-27.04 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	2,962.40	2,962.40	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 %
	41,859.71	33,470.40	-8,389.31	-20.04 %
	972,130.91	919,296.99	-52,833.92	-5.43 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	8,718,036.88	10,053,076.20	1,335,039.32	15.31 %
Non-Certified - Instructional	839,056.56	983,104.67	144,048.11	17.17 %
Other Certified - Student Support	1,346,733.07	1,356,407.20	9,674.13	0.72 %
Non-Certified - Office Personnel	1,250,259.65	1,375,662.60	125,402.95	10.03 %
Certified - General District Administration	318,738.70	314,245.02	-4,493.68	-1.41 %
Certified - School Administration	1,167,101.16	1,386,945.42	219,844.26	18.84 %
Operation & Maintenance	896,524.64	1,110,094.49	213,569.85	23.82 %
Student Transportation	255,775.96	267,483.76	11,707.80	4.58 %
Non-Instructional Services	627,412.84	596,922.13	-30,490.71	-4.86 %
Facilities	0.00	0.00	0.00	0.00 %
	15,419,639.46	17,443,941.49	2,024,302.03	13.13 %
Employee Benefits				
State Retirement	2,461,562.69	2,797,943.69	336,381.00	13.67 %
Social Security	1,143,915.86	1,303,421.20	159,505.34	13.94 %
Other Employee Benefits	1,749,180.52	1,927,153.15	177,972.63	10.17 %
	5,354,659.07	6,028,518.04	673,858.97	12.58 %
Purchased Services				
Professional & Technical	1,127,169.00	2,202,485.66	1,075,316.66	95.40 %
Property Services	2,520,103.92	6,996,952.40	4,476,848.48	177.65 %
Other(Except Travel)	922,285.04	773,613.15	-148,671.89	-16.12 %
Travel	97,904.00	118,325.88	20,421.88	20.86 %
	4,667,461.96	10,091,377.09	5,423,915.13	116.21 %
Supplies & Materials				
Supplies, General	605,017.81	701,071.80	96,053.99	15.88 %
Energy	642,440.80	630,764.62	-11,676.18	-1.82 %
Food & Milk	470,196.24	690,549.30	220,353.06	46.86 %
Books	71,853.05	37,201.13	-34,651.92	-48.23 %
Periodicals, Newspapers, Magazines	3,535.64	6,153.55	2,617.91	74.04 %
State Adopted TextBooks	0.00	350,929.73	350,929.73	0.00 %
Supplemental TextBooks	47,029.46	19,683.06	-27,346.40	-58.15 %
Workbooks	95,143.92	32,926.86	-62,217.06	-65.39 %
Binding & Repair, Other	425.97	462.54	36.57	8.59 %
Specialized Supplies and Materials	764,673.37	1,208,477.71	443,804.34	58.04 %
Resale	257,206.79	224,080.68	-33,126.11	-12.88 %
Student and Staff Expenditures	281,942.20	244,815.01	-37,127.19	-13.17 %
	3,239,465.25	4,147,115.99	907,650.74	28.02 %
Properties				
Land & Improvements	62,935.22	71,792.92	8,857.70	14.07 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	373,518.03	449,560.40	76,042.37	20.36 %
Vehicles	240,645.01	665,223.00	424,577.99	176.43 %
Depreciation	0.00	0.00	0.00	0.00 %
	677,098.26	1,186,576.32	509,478.06	75.24 %
Other Objects				
Dues, Fees, & Judgments	293,346.96	362,909.86	69,562.90	23.71 %
Interest	3,420,562.09	1,213,737.21	-2,206,824.88	-64.52 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	59,245.99	123,479.72	64,233.73	108.42 %
Revaluation Fees	139,579.27	137,714.11	-1,865.16	-1.34 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	2,396.25	0.00	-2,396.25	-100.00 %
Redemption of Principal	7,205,000.00	5,600,000.00	-1,605,000.00	-22.28 %
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	7,509.50	4,575.00	-2,934.50	-39.08 %
Petty Cash	400.00	400.00	0.00	0.00 %
Fund Transfer	0.01	4,166.62	4,166.61	41,666,100.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	25.00	25.00	0.00 %
	11,128,040.07	7,447,007.52	-3,681,032.55	-33.08 %
	40,486,364.07	46,344,536.45	5,858,172.38	14.47 %