

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	269,208.64	324,020.57	54,811.93	20.36 %
Non-Certified - Office Personnel	372,543.09	427,378.53	54,835.44	14.72 %
Certified - General District Administration	154,929.86	174,739.99	19,810.13	12.79 %
Certified - School Administration	389,718.92	387,876.22	-1,842.70	-0.47 %
Operation & Maintenance	254,140.88	324,920.11	70,779.23	27.85 %
Student Transportation	257,748.40	260,861.88	3,113.48	1.21 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,698,289.79	1,899,797.30	201,507.51	11.87 %
Employee Benefits				
State Retirement	274,374.82	297,829.91	23,455.09	8.55 %
Social Security	132,989.59	145,288.72	12,299.13	9.25 %
Other Employee Benefits	232,903.45	252,772.29	19,868.84	8.53 %
	640,267.86	695,890.92	55,623.06	8.69 %
Purchased Services				
Professional & Technical	69,486.22	56,883.83	-12,602.39	-18.14 %
Property Services	1,684,691.85	872,503.88	-812,187.97	-48.21 %
Other(Except Travel)	167,953.53	189,739.98	21,786.45	12.97 %
Travel	10,271.34	61,578.86	51,307.52	499.52 %
	1,932,402.94	1,180,706.55	-751,696.39	-38.90 %
Supplies & Materials				
Supplies, General	241,551.70	189,435.72	-52,115.98	-21.58 %
Energy	92,251.05	102,462.91	10,211.86	11.07 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	10,265.81	7,017.72	-3,248.09	-31.64 %
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	187,827.07	60,771.94	-127,055.13	-67.64 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	600.00	600.00	0.00 %
	531,895.63	360,288.29	-171,607.34	-32.26 %
Properties				
Land & Improvements	14,463.98	9,247.73	-5,216.25	-36.06 %
Buildings	15,020.00	700.00	-14,320.00	-95.34 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	5,000.00	240,704.00	235,704.00	4,714.08 %
Depreciation	0.00	0.00	0.00	0.00 %
	34,483.98	250,651.73	216,167.75	626.86 %
Other Objects				
Dues, Fees, & Judgments	44,194.07	50,962.53	6,768.46	15.32 %
Interest	1,021,132.48	1,041,487.48	20,355.00	1.99 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	17,081.34	14,276.83	-2,804.51	-16.42 %
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 %
	1,082,407.89	1,106,726.84	24,318.95	2.25 %
	5,919,748.09	5,494,061.63	-425,686.46	-7.19 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	2,504,500.48	3,032,389.46	527,888.98	21.08 %
Non-Certified - Instructional	109,821.52	273,534.53	163,713.01	149.07 %
Other Certified - Student Support	75,979.26	45,311.69	-30,667.57	-40.36 %
Non-Certified - Office Personnel	1,975.00	2,058.34	83.34	4.22 %
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	70.00	0.00	-70.00	-100.00 %
Student Transportation	360.00	360.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,692,706.26	3,353,654.02	660,947.76	24.55 %
Employee Benefits				
State Retirement	412,353.13	531,733.35	119,380.22	28.95 %
Social Security	200,268.89	248,824.67	48,555.78	24.25 %
Other Employee Benefits	580,878.96	568,114.11	-12,764.85	-2.20 %
	1,193,500.98	1,348,672.13	155,171.15	13.00 %
Purchased Services				
Professional & Technical	200.00	200.00	0.00	0.00 %
Property Services	17,786.51	16,346.86	-1,439.65	-8.09 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	647.56	0.00	-647.56	-100.00 %
	18,634.07	16,546.86	-2,087.21	-11.20 %
Supplies & Materials				
Supplies, General	106,053.63	50,343.93	-55,709.70	-52.53 %
Energy	2,117.48	0.00	-2,117.48	-100.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	727.94	182,195.94	181,468.00	24,928.98 %
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	212.00	0.00	-212.00	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	96,180.11	35,252.70	-60,927.41	-63.35 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	115.00	135.00	20.00	17.39 %
	205,406.16	267,927.57	62,521.41	30.44 %
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	10,173.64	9,530.00	-643.64	-6.33 %
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 %
	10,173.64	9,530.00	-643.64	-6.33 %
	4,120,421.11	4,996,330.58	875,909.47	21.26 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	528,809.29	549,512.15	20,702.86	3.91 %
Non-Certified - Instructional	287,446.94	212,629.22	-74,817.72	-26.03 %
Other Certified - Student Support	127,016.66	144,263.19	17,246.53	13.58 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	65,176.46	83,423.99	18,247.53	28.00 %
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	6,388.26	6,388.26	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,008,449.35	996,216.81	-12,232.54	-1.21 %
Employee Benefits				
State Retirement	180,844.50	187,701.17	6,856.67	3.79 %
Social Security	79,174.60	78,448.81	-725.79	-0.92 %
Other Employee Benefits	105,968.80	118,966.22	12,997.42	12.27 %
	365,987.90	385,116.20	19,128.30	5.23 %
Purchased Services				
Professional & Technical	114,822.14	112,238.75	-2,583.39	-2.25 %
Property Services	13,655.00	53,404.75	39,749.75	291.10 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	52.54	135.78	83.24	158.43 %
	128,529.68	165,779.28	37,249.60	28.98 %
Supplies & Materials				
Supplies, General	0.00	4,268.46	4,268.46	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	104.39	104.39	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	7,232.07	1,124.83	-6,107.24	-84.45 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	7,232.07	5,497.68	-1,734.39	-23.98 %
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	555.00	1,513.66	958.66	172.73 %
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 %
	555.00	1,513.66	958.66	172.73 %
	1,510,754.00	1,554,123.63	43,369.63	2.87 %

Program 251, Gifted Program

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	2,660.00	2,160.00	-500.00	-18.80 %
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 %
	2,660.00	2,160.00	-500.00	-18.80 %
Employee Benefits				
State Retirement	472.10	383.29	-88.81	-18.81 %
Social Security	195.45	157.42	-38.03	-19.46 %
Other Employee Benefits	17.01	13.05	-3.96	-23.28 %
	684.56	553.76	-130.80	-19.11 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	5,655.39	0.00	-5,655.39	-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	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 %
	5,655.39	0.00	-5,655.39	-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	735.00	370.00	-365.00	-49.66 %
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 %
	735.00	370.00	-365.00	-49.66 %
	9,734.95	3,083.76	-6,651.19	-68.32 %

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	144,238.17	200,117.75	55,879.58	38.74 %
Non-Certified - Instructional	0.00	234.00	234.00	0.00 %
Other Certified - Student Support	17,531.52	17,181.00	-350.52	-2.00 %
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 %
	161,769.69	217,532.75	55,763.06	34.47 %
Employee Benefits				
State Retirement	23,501.23	30,983.40	7,482.17	31.84 %
Social Security	11,857.32	14,745.81	2,888.49	24.36 %
Other Employee Benefits	14,887.88	22,562.76	7,674.88	51.55 %
	50,246.43	68,291.97	18,045.54	35.91 %
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	853.76	853.76	0.00 %
	0.00	853.76	853.76	0.00 %
Supplies & Materials				
Supplies, General	30,325.51	13,467.00	-16,858.51	-55.59 %
Energy	7,133.65	6,670.34	-463.31	-6.49 %
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	929.00	8,479.01	7,550.01	812.70 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	38,388.16	28,616.35	-9,771.81	-25.46 %
Properties				
Land & Improvements	500.00	0.00	-500.00	-100.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	31,801.20	33,529.58	1,728.38	5.43 %
Depreciation	0.00	0.00	0.00	0.00 %
	32,301.20	33,529.58	1,228.38	3.80 %
Other Objects				
Dues, Fees, & Judgments	1,268.21	1,337.01	68.80	5.42 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,268.21	1,337.01	68.80	5.42 %
	283,973.69	350,161.42	66,187.73	23.31 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	301,424.25	370,092.52	68,668.27	22.78 %
Non-Certified - Instructional	65,445.00	84,876.25	19,431.25	29.69 %
Other Certified - Student Support	18,422.77	12,662.50	-5,760.27	-31.27 %
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 %
	385,292.02	467,631.27	82,339.25	21.37 %
Employee Benefits				
State Retirement	73,438.10	105,780.71	32,342.61	44.04 %
Social Security	25,141.46	34,448.74	9,307.28	37.02 %
Other Employee Benefits	45,246.80	42,993.93	-2,252.87	-4.98 %
	143,826.36	183,223.38	39,397.02	27.39 %
Purchased Services				
Professional & Technical	28,512.14	25,350.00	-3,162.14	-11.09 %
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 %
	28,512.14	25,350.00	-3,162.14	-11.09 %
Supplies & Materials				
Supplies, General	5,570.91	6,655.91	1,085.00	19.48 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,085.00	1,179.64	94.64	8.72 %
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	3,034.36	3,034.36	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	140,639.80	106,672.61	-33,967.19	-24.15 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	147,295.71	117,542.52	-29,753.19	-20.20 %
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 %
	704,926.23	793,747.17	88,820.94	12.60 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	37,478.04	86,832.95	49,354.91	131.69 %
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	8,761.18	0.00	-8,761.18	-100.00 %
Certified - General District Administration	51,610.33	0.00	-51,610.33	-100.00 %
Certified - School Administration	4,717.20	0.00	-4,717.20	-100.00 %
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 %
	102,566.75	86,832.95	-15,733.80	-15.34 %
Employee Benefits				
State Retirement	16,727.32	7,783.90	-8,943.42	-53.47 %
Social Security	7,577.74	3,435.04	-4,142.70	-54.67 %
Other Employee Benefits	0.00	418.85	418.85	0.00 %
	24,305.06	11,637.79	-12,667.27	-52.12 %
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	138.00	0.00	-138.00	-100.00 %
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 %
	138.00	0.00	-138.00	-100.00 %
	127,009.81	98,470.74	-28,539.07	-22.47 %

	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	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	22,278.92	49,352.69	27,073.77	121.52 %
Travel	0.00	1,479.77	1,479.77	0.00 %
	22,278.92	50,832.46	28,553.54	128.16 %
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	6,107.18	4,725.07	-1,382.11	-22.63 %
Resale	115,671.09	121,097.95	5,426.86	4.69 %
Student and Staff Expenditures	185,561.20	158,827.40	-26,733.80	-14.41 %
	307,339.47	284,650.42	-22,689.05	-7.38 %
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	160.00	0.00	-160.00	-100.00 %
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	5,762.23	8,012.67	2,250.44	39.06 %
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 %
	5,922.23	8,012.67	2,090.44	35.30 %
	335,540.62	343,495.55	7,954.93	2.37 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	231,202.56	242,355.13	11,152.57	4.82 %
Non-Certified - Instructional	16,740.00	23,650.00	6,910.00	41.28 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	247,942.56	266,005.13	18,062.57	7.28 %
Employee Benefits				
State Retirement	39,344.14	41,935.64	2,591.50	6.59 %
Social Security	18,231.08	19,251.09	1,020.01	5.59 %
Other Employee Benefits	1,584.50	1,647.25	62.75	3.96 %
	59,159.72	62,833.98	3,674.26	6.21 %
Purchased Services				
Professional & Technical	34,151.00	35,857.00	1,706.00	5.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	4,709.83	6,669.12	1,959.29	41.60 %
Travel	0.00	281.71	281.71	0.00 %
	38,860.83	42,807.83	3,947.00	10.16 %
Supplies & Materials				
Supplies, General	15,624.31	5,593.10	-10,031.21	-64.20 %
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	40,055.00	37,676.66	-2,378.34	-5.94 %
Resale	58,650.54	43,554.49	-15,096.05	-25.74 %
Student and Staff Expenditures	93,100.98	124,049.27	30,948.29	33.24 %
	207,430.83	210,873.52	3,442.69	1.66 %
Properties				
Land & Improvements	574.54	0.00	-574.54	-100.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	2,400.00	2,400.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	574.54	2,400.00	1,825.46	317.73 %
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	7,048.63	6,418.47	-630.16	-8.94 %
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 %
	7,048.63	6,418.47	-630.16	-8.94 %
	561,017.11	591,338.93	30,321.82	5.40 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	3,750,312.79	4,483,459.96	733,147.17	19.55 %
Non-Certified - Instructional	479,453.46	594,924.00	115,470.54	24.08 %
Other Certified - Student Support	508,158.85	543,438.95	35,280.10	6.94 %
Non-Certified - Office Personnel	383,279.27	429,436.87	46,157.60	12.04 %
Certified - General District Administration	271,716.65	258,163.98	-13,552.67	-4.99 %
Certified - School Administration	394,436.12	387,876.22	-6,559.90	-1.66 %
Operation & Maintenance	254,210.88	324,920.11	70,709.23	27.82 %
Student Transportation	258,108.40	267,610.14	9,501.74	3.68 %
Non-Instructional Services	278,335.68	209,955.19	-68,380.49	-24.57 %
Facilities	0.00	0.00	0.00	0.00 %
	6,578,012.10	7,499,785.42	921,773.32	14.01 %
Employee Benefits				
State Retirement	1,067,427.53	1,251,334.21	183,906.68	17.23 %
Social Security	491,628.79	560,419.59	68,790.80	13.99 %
Other Employee Benefits	1,023,341.94	1,045,214.34	21,872.40	2.14 %
	2,582,398.26	2,856,968.14	274,569.88	10.63 %
Purchased Services				
Professional & Technical	247,171.50	230,529.58	-16,641.92	-6.73 %
Property Services	1,717,629.92	943,857.49	-773,772.43	-45.05 %
Other(Except Travel)	197,757.91	247,562.43	49,804.52	25.18 %
Travel	10,971.44	64,329.88	53,358.44	486.34 %
	2,173,530.77	1,486,279.38	-687,251.39	-31.62 %
Supplies & Materials				
Supplies, General	413,917.80	277,968.42	-135,949.38	-32.84 %
Energy	101,527.18	109,133.25	7,606.07	7.49 %
Food & Milk	342,747.92	342,540.73	-207.19	-0.06 %
Books	12,078.75	190,393.30	178,314.55	1,476.27 %
Periodicals, Newspapers, Magazines	0.00	104.39	104.39	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	212.00	3,034.36	2,822.36	1,331.30 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	499,274.31	257,686.96	-241,587.35	-48.39 %
Resale	174,321.63	164,652.44	-9,669.19	-5.55 %
Student and Staff Expenditures	278,777.18	283,611.67	4,834.49	1.73 %
	1,822,856.77	1,629,125.52	-193,731.25	-10.63 %
Properties				
Land & Improvements	15,538.52	9,247.73	-6,290.79	-40.49 %
Buildings	15,020.00	700.00	-14,320.00	-95.34 %
Equipment	18,750.16	2,400.00	-16,350.16	-87.20 %
Vehicles	36,801.20	274,233.58	237,432.38	645.18 %
Depreciation	0.00	0.00	0.00	0.00 %
	86,109.88	286,581.31	200,471.43	232.81 %
Other Objects				
Dues, Fees, & Judgments	57,223.92	63,713.20	6,489.28	11.34 %
Interest	1,021,132.48	1,041,487.48	20,355.00	1.99 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	17,081.34	14,276.83	-2,804.51	-16.42 %
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	12,890.86	14,511.14	1,620.28	12.57 %
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 %
	1,108,328.60	1,133,988.65	25,660.05	2.32 %
	14,351,236.38	14,892,728.42	541,492.04	3.77 %