

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	212,956.04	235,979.44	23,023.40	10.81 %
Non-Certified - Office Personnel	316,889.12	357,713.70	40,824.58	12.88 %
Certified - General District Administration	105,141.53	99,713.74	-5,427.79	-5.16 %
Certified - School Administration	359,493.62	399,281.33	39,787.71	11.07 %
Operation & Maintenance	212,222.86	216,049.45	3,826.59	1.80 %
Student Transportation	164,558.73	153,585.18	-10,973.55	-6.67 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,371,261.90	1,462,322.84	91,060.94	6.64 %
Employee Benefits				
State Retirement	112,949.08	122,843.43	9,894.35	8.76 %
Social Security	100,411.99	106,637.01	6,225.02	6.20 %
Other Employee Benefits	164,718.36	161,631.46	-3,086.90	-1.87 %
	378,079.43	391,111.90	13,032.47	3.45 %
Purchased Services				
Professional & Technical	16,836.50	43,711.11	26,874.61	159.62 %
Property Services	626,537.82	1,079,151.04	452,613.22	72.24 %
Other(Except Travel)	209,637.56	199,446.79	-10,190.77	-4.86 %
Travel	9,418.82	24,792.20	15,373.38	163.22 %
	862,430.70	1,347,101.14	484,670.44	56.20 %
Supplies & Materials				
Supplies, General	92,499.36	100,845.74	8,346.38	9.02 %
Energy	208,630.94	214,565.06	5,934.12	2.84 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,027.49	4,155.92	2,128.43	104.98 %
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	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	110,178.76	201,128.30	90,949.54	82.55 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	307.25	500.00	192.75	62.73 %
	413,643.80	521,195.02	107,551.22	26.00 %
Properties				
Land & Improvements	18,581.00	29,500.00	10,919.00	58.76 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	18,080.56	18,080.56	0.00 %
Vehicles	51,596.00	35,860.70	-15,735.30	-30.50 %
Depreciation	0.00	0.00	0.00	0.00 %
	70,177.00	83,441.26	13,264.26	18.90 %
Other Objects				
Dues, Fees, & Judgments	93,977.68	103,825.46	9,847.78	10.48 %
Interest	0.00	16,950.00	16,950.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	20,915.09	17,062.93	-3,852.16	-18.42 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	1,674,300.00	0.00	-1,674,300.00	-100.00 %
Redemption of Principal	0.00	1,695,000.00	1,695,000.00	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	500,000.00	500,000.00	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 %
	1,789,192.77	2,332,838.39	543,645.62	30.38 %
	4,884,785.60	6,138,010.55	1,253,224.95	25.66 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	2,471,867.10	2,812,699.22	340,832.12	13.79 %
Non-Certified - Instructional	160,968.68	175,627.65	14,658.97	9.11 %
Other Certified - Student Support	0.00	10,169.50	10,169.50	0.00 %
Non-Certified - Office Personnel	60,386.95	74,472.83	14,085.88	23.33 %
Certified - General District Administration	250.00	277.76	27.76	11.10 %
Certified - School Administration	0.00	6,357.08	6,357.08	0.00 %
Operation & Maintenance	758.76	0.00	-758.76	-100.00 %
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 %
	2,694,231.49	3,079,604.04	385,372.55	14.30 %
Employee Benefits				
State Retirement	241,378.08	304,046.55	62,668.47	25.96 %
Social Security	197,176.49	240,198.69	43,022.20	21.82 %
Other Employee Benefits	397,583.75	398,377.83	794.08	0.20 %
	836,138.32	942,623.07	106,484.75	12.74 %
Purchased Services				
Professional & Technical	2,650.00	24,441.00	21,791.00	822.30 %
Property Services	475.00	9,341.55	8,866.55	1,866.64 %
Other(Except Travel)	599.75	563.98	-35.77	-5.96 %
Travel	1,268.16	7,164.39	5,896.23	464.94 %
	4,992.91	41,510.92	36,518.01	731.40 %
Supplies & Materials				
Supplies, General	16,194.36	25,406.73	9,212.37	56.89 %
Energy	6.48	32.78	26.30	405.86 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	19,723.99	15,685.05	-4,038.94	-20.48 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	47,586.15	47,586.15	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	206,651.48	742,880.68	536,229.20	259.48 %
Resale	0.00	2,537.00	2,537.00	0.00 %
Student and Staff Expenditures	56,958.10	135,344.63	78,386.53	137.62 %
	299,534.41	969,473.02	669,938.61	223.66 %
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	1,255.00	5,602.00	4,347.00	346.37 %
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 %
	1,255.00	5,602.00	4,347.00	346.37 %
	3,836,152.13	5,038,813.05	1,202,660.92	31.35 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	397,361.67	439,589.17	42,227.50	10.63 %
Non-Certified - Instructional	157,920.23	177,264.95	19,344.72	12.25 %
Other Certified - Student Support	41,460.95	47,209.50	5,748.55	13.86 %
Non-Certified - Office Personnel	663.30	0.00	-663.30	-100.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	480.00	0.00	-480.00	-100.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	95.96	627.18	531.22	553.58 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	597,982.11	664,690.80	66,708.69	11.16 %
Employee Benefits				
State Retirement	54,066.63	55,858.57	1,791.94	3.31 %
Social Security	44,797.08	49,745.67	4,948.59	11.05 %
Other Employee Benefits	95,206.64	102,053.94	6,847.30	7.19 %
	194,070.35	207,658.18	13,587.83	7.00 %
Purchased Services				
Professional & Technical	106,925.40	148,931.02	42,005.62	39.28 %
Property Services	0.00	95.00	95.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	124.00	2,232.00	2,108.00	1,700.00 %
	107,049.40	151,258.02	44,208.62	41.30 %
Supplies & Materials				
Supplies, General	488.70	3,259.53	2,770.83	566.98 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	1,282.40	1,282.40	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	5,285.96	4,463.01	-822.95	-15.57 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,696.06	6,127.16	431.10	7.57 %
	11,470.72	15,132.10	3,661.38	31.92 %
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	2,132.00	1,966.00	-166.00	-7.79 %
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 %
	2,132.00	1,966.00	-166.00	-7.79 %
	912,704.58	1,040,705.10	128,000.52	14.02 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	8,500.00	8,500.00	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 %
	8,500.00	8,500.00	0.00	0.00 %
Employee Benefits				
State Retirement	1,137.27	1,137.13	-0.14	-0.01 %
Social Security	642.54	646.28	3.74	0.58 %
Other Employee Benefits	57.71	17.46	-40.25	-69.75 %
	1,837.52	1,800.87	-36.65	-1.99 %
Purchased Services				
Professional & Technical	200.00	0.00	-200.00	-100.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	59.37	146.75	87.38	147.18 %
	259.37	146.75	-112.62	-43.42 %
Supplies & Materials				
Supplies, General	1,835.50	2,100.33	264.83	14.43 %
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	1,886.51	682.88	-1,203.63	-63.80 %
	3,722.01	2,783.21	-938.80	-25.22 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	596.61	1,095.00	498.39	83.54 %
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 %
	596.61	1,095.00	498.39	83.54 %
	14,915.51	14,325.83	-589.68	-3.95 %

Program 252, Advanced Placement

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	5,000.00	8,000.00	3,000.00	60.00 %
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 %
	5,000.00	8,000.00	3,000.00	60.00 %
Employee Benefits				
State Retirement	615.07	900.19	285.12	46.36 %
Social Security	381.20	607.19	225.99	59.28 %
Other Employee Benefits	33.95	16.41	-17.54	-51.66 %
	1,030.22	1,523.79	493.57	47.91 %
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	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 %
	6,030.22	9,523.79	3,493.57	57.93 %

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	10,160.00	11,293.80	1,133.80	11.16 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	833.34	0.00	-833.34	-100.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	10,993.34	11,293.80	300.46	2.73 %
Employee Benefits				
State Retirement	1,109.35	1,072.91	-36.44	-3.28 %
Social Security	828.75	854.92	26.17	3.16 %
Other Employee Benefits	7,047.11	7,161.98	114.87	1.63 %
	8,985.21	9,089.81	104.60	1.16 %
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	20.05	20.05	0.00 %
Travel	3,958.30	241.07	-3,717.23	-93.91 %
	3,958.30	261.12	-3,697.18	-93.40 %
Supplies & Materials				
Supplies, General	0.00	1,037.36	1,037.36	0.00 %
Energy	763.51	500.00	-263.51	-34.51 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,224.00	0.00	-1,224.00	-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	0.00	22,767.53	22,767.53	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,503.32	14,301.60	9,798.28	217.58 %
	6,490.83	38,606.49	32,115.66	494.79 %
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	875.00	405.00	-470.00	-53.71 %
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 %
	875.00	405.00	-470.00	-53.71 %
	31,302.68	59,656.22	28,353.54	90.58 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	337,825.20	348,548.39	10,723.19	3.17 %
Non-Certified - Instructional	38,958.75	32,044.50	-6,914.25	-17.75 %
Other Certified - Student Support	21,558.52	30,020.00	8,461.48	39.25 %
Non-Certified - Office Personnel	10,609.98	6,752.58	-3,857.40	-36.36 %
Certified - General District Administration	10,941.01	10,060.00	-881.01	-8.05 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	18,445.00	12,915.00	-5,530.00	-29.98 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	438,338.46	440,340.47	2,002.01	0.46 %
Employee Benefits				
State Retirement	52,415.36	28,521.78	-23,893.58	-45.59 %
Social Security	28,120.56	19,364.36	-8,756.20	-31.14 %
Other Employee Benefits	26,052.20	41,727.26	15,675.06	60.17 %
	106,588.12	89,613.40	-16,974.72	-15.93 %
Purchased Services				
Professional & Technical	5,600.00	8,800.00	3,200.00	57.14 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	2,359.62	1,323.27	-1,036.35	-43.92 %
	7,959.62	10,123.27	2,163.65	27.18 %
Supplies & Materials				
Supplies, General	3,736.46	2,633.00	-1,103.46	-29.53 %
Energy	3,022.06	2,956.93	-65.13	-2.16 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,508.37	0.00	-3,508.37	-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	13,756.00	14,442.11	686.11	4.99 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	17,741.00	19,696.35	1,955.35	11.02 %
	41,763.89	39,728.39	-2,035.50	-4.87 %
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	745.00	745.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	589.00	594.00	5.00	0.85 %
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 %
	589.00	1,339.00	750.00	127.33 %
	595,239.09	581,144.53	-14,094.56	-2.37 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	19,592.93	77,976.74	58,383.81	297.98 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	336.05	336.05	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 %
	----- 19,592.93	----- 78,312.79	----- 58,719.86	----- 299.70 %
Employee Benefits				
State Retirement	5,623.34	7,439.78	1,816.44	32.30 %
Social Security	2,147.03	5,629.51	3,482.48	162.20 %
Other Employee Benefits	7,075.53	7,299.55	224.02	3.17 %
	----- 14,845.90	----- 20,368.84	----- 5,522.94	----- 37.20 %
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	3,500.00	3,500.00	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 %
	----- 3,500.00	----- 3,500.00	----- 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 %
	----- 37,938.83	----- 102,181.63	----- 64,242.80	----- 169.33 %

	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	8,500.00	9,500.00	1,000.00	11.76 %
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	150.00	150.00	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	58.00	58.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	8,500.00	9,708.00	1,208.00	14.21 %
Employee Benefits				
State Retirement	807.59	902.49	94.90	11.75 %
Social Security	639.30	720.69	81.39	12.73 %
Other Employee Benefits	57.72	19.50	-38.22	-66.22 %
	1,504.61	1,642.68	138.07	9.18 %
Purchased Services				
Professional & Technical	0.00	5,679.35	5,679.35	0.00 %
Property Services	0.00	884.55	884.55	0.00 %
Other(Except Travel)	9,169.59	7,849.40	-1,320.19	-14.40 %
Travel	0.00	3,002.46	3,002.46	0.00 %
	9,169.59	17,415.76	8,246.17	89.93 %
Supplies & Materials				
Supplies, General	25,582.73	56,924.79	31,342.06	122.51 %
Energy	0.00	77.00	77.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	1,139.31	1,139.31	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	168.00	7,563.27	7,395.27	4,401.95 %
Resale	75,163.37	48,143.89	-27,019.48	-35.95 %
Student and Staff Expenditures	63,201.69	23,684.98	-39,516.71	-62.52 %
	164,115.79	137,533.24	-26,582.55	-16.20 %
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	59,935.81	33,974.12	-25,961.69	-43.32 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	22,425.00	12,310.00	-10,115.00	-45.11 %
Petty Cash	200.00	0.00	-200.00	-100.00 %
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 %
	82,560.81	46,284.12	-36,276.69	-43.94 %
	265,850.80	212,583.80	-53,267.00	-20.04 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	120,613.33	123,235.42	2,622.09	2.17 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	1,200.00	0.00	-1,200.00	-100.00 %
Non-Certified - Office Personnel	0.00	600.00	600.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	7,000.00	7,000.00	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 %
	128,813.33	130,835.42	2,022.09	1.57 %
Employee Benefits				
State Retirement	11,759.47	11,925.01	165.54	1.41 %
Social Security	9,417.91	9,595.13	177.22	1.88 %
Other Employee Benefits	874.84	268.49	-606.35	-69.31 %
	22,052.22	21,788.63	-263.59	-1.20 %
Purchased Services				
Professional & Technical	21,918.00	17,963.00	-3,955.00	-18.04 %
Property Services	1,383.60	3,277.19	1,893.59	136.86 %
Other(Except Travel)	4,282.53	7,689.23	3,406.70	79.55 %
Travel	0.00	554.07	554.07	0.00 %
	27,584.13	29,483.49	1,899.36	6.89 %
Supplies & Materials				
Supplies, General	14,315.28	16,862.26	2,546.98	17.79 %
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	27,319.81	54,256.10	26,936.29	98.60 %
Resale	16,766.42	9,399.00	-7,367.42	-43.94 %
Student and Staff Expenditures	15,291.70	3,146.18	-12,145.52	-79.43 %
	73,693.21	83,663.54	9,970.33	13.53 %
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	57,202.09	20,733.41	-36,468.68	-63.75 %
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	17,300.00	23,277.11	5,977.11	34.55 %
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	112.00	112.00	0.00 %
	74,502.09	44,122.52	-30,379.57	-40.78 %
	326,644.98	309,893.60	-16,751.38	-5.13 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	3,379,420.23	3,839,342.74	459,922.51	13.61 %
Non-Certified - Instructional	357,847.66	384,937.10	27,089.44	7.57 %
Other Certified - Student Support	278,008.85	323,714.49	45,705.64	16.44 %
Non-Certified - Office Personnel	388,549.35	439,689.11	51,139.76	13.16 %
Certified - General District Administration	116,332.54	110,051.50	-6,281.04	-5.40 %
Certified - School Administration	366,973.62	412,638.41	45,664.79	12.44 %
Operation & Maintenance	212,981.62	216,049.45	3,067.83	1.44 %
Student Transportation	183,099.69	167,185.36	-15,914.33	-8.69 %
Non-Instructional Services	193,303.94	205,628.21	12,324.27	6.38 %
Facilities	0.00	0.00	0.00	0.00 %
	5,476,517.50	6,099,236.37	622,718.87	11.37 %
Employee Benefits				
State Retirement	482,388.88	535,414.97	53,026.09	10.99 %
Social Security	399,494.92	449,496.43	50,001.51	12.52 %
Other Employee Benefits	729,567.80	762,280.80	32,713.00	4.48 %
	1,611,451.60	1,747,192.20	135,740.60	8.42 %
Purchased Services				
Professional & Technical	154,361.90	249,525.48	95,163.58	61.65 %
Property Services	631,916.13	1,095,112.42	463,196.29	73.30 %
Other(Except Travel)	223,789.43	215,669.45	-8,119.98	-3.63 %
Travel	17,215.69	40,231.06	23,015.37	133.69 %
	1,027,283.15	1,600,538.41	573,255.26	55.80 %
Supplies & Materials				
Supplies, General	158,516.38	211,018.90	52,502.52	33.12 %
Energy	212,422.99	218,131.77	5,708.78	2.69 %
Food & Milk	296,606.11	326,200.28	29,594.17	9.98 %
Books	26,483.85	22,262.68	-4,221.17	-15.94 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	47,586.15	47,586.15	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	369,023.59	1,053,457.63	684,434.04	185.47 %
Resale	91,929.79	60,079.89	-31,849.90	-34.65 %
Student and Staff Expenditures	165,585.63	203,483.78	37,898.15	22.89 %
	1,320,568.34	2,142,221.08	821,652.74	62.22 %
Properties				
Land & Improvements	18,581.00	29,500.00	10,919.00	58.76 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	18,080.56	18,080.56	0.00 %
Vehicles	51,596.00	35,860.70	-15,735.30	-30.50 %
Depreciation	0.00	0.00	0.00	0.00 %
	70,177.00	83,441.26	13,264.26	18.90 %
Other Objects				
Dues, Fees, & Judgments	217,854.79	173,161.74	-44,693.05	-20.52 %
Interest	0.00	16,950.00	16,950.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	589.00	594.00	5.00	0.85 %
Revaluation Fees	20,915.09	17,062.93	-3,852.16	-18.42 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	1,674,300.00	0.00	-1,674,300.00	-100.00 %
Redemption of Principal	0.00	1,695,000.00	1,695,000.00	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	39,725.00	35,587.11	-4,137.89	-10.42 %
Petty Cash	200.00	0.00	-200.00	-100.00 %
Fund Transfer	0.00	500,000.00	500,000.00	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	112.00	112.00	0.00 %
	1,953,583.88	2,438,467.78	484,883.90	24.82 %
	11,459,581.47	14,111,097.10	2,651,515.63	23.14 %