

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	90,010.15	133,053.43	43,043.28	47.82 %
Non-Certified - Office Personnel	128,785.58	135,055.71	6,270.13	4.87 %
Certified - General District Administration	87,575.00	102,374.75	14,799.75	16.90 %
Certified - School Administration	190,501.82	224,093.64	33,591.82	17.63 %
Operation & Maintenance	100,011.07	107,288.98	7,277.91	7.28 %
Student Transportation	52,015.13	54,695.12	2,679.99	5.15 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	648,898.75	756,561.63	107,662.88	16.59 %
Employee Benefits				
State Retirement	56,689.64	68,211.22	11,521.58	20.32 %
Social Security	47,953.43	56,127.27	8,173.84	17.05 %
Other Employee Benefits	105,577.61	120,170.90	14,593.29	13.82 %
	210,220.68	244,509.39	34,288.71	16.31 %
Purchased Services				
Professional & Technical	65,595.44	92,379.21	26,783.77	40.83 %
Property Services	624,524.07	177,570.75	-446,953.32	-71.57 %
Other(Except Travel)	92,183.54	103,760.22	11,576.68	12.56 %
Travel	6,451.03	5,076.30	-1,374.73	-21.31 %
	788,754.08	378,786.48	-409,967.60	-51.98 %
Supplies & Materials				
Supplies, General	35,136.37	46,340.27	11,203.90	31.89 %
Energy	95,641.83	113,708.45	18,066.62	18.89 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	435.63	5,376.96	4,941.33	1,134.30 %
Periodicals, Newspapers, Magazines	50.00	80.00	30.00	60.00 %
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	26,535.14	29,680.27	3,145.13	11.85 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,642.97	1,122.10	-520.87	-31.70 %
	159,441.94	196,308.05	36,866.11	23.12 %
Properties				
Land & Improvements	384.00	213.15	-170.85	-44.49 %
Buildings	185.93	332,616.91	332,430.98	178,793.62 %
Equipment	27,179.67	305,476.40	278,296.73	1,023.92 %
Vehicles	31,682.00	0.00	-31,682.00	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	59,431.60	638,306.46	578,874.86	974.02 %
Other Objects				
Dues, Fees, & Judgments	3,949.00	13,281.27	9,332.27	236.32 %
Interest	19,925.00	156,383.09	136,458.09	684.86 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	841.00	2,109.90	1,268.90	150.88 %
Revaluation Fees	9,825.90	10,659.08	833.18	8.48 %
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	475,000.00	600,000.00	125,000.00	26.32 %
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 %
	509,540.90	782,433.34	272,892.44	53.56 %
	2,376,287.95	2,996,905.35	620,617.40	26.12 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,081,452.09	1,360,128.57	278,676.48	25.77 %
Non-Certified - Instructional	53,997.12	96,957.65	42,960.53	79.56 %
Other Certified - Student Support	380.01	500.00	119.99	31.58 %
Non-Certified - Office Personnel	55,756.80	59,006.80	3,250.00	5.83 %
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 %
	1,191,586.02	1,516,593.02	325,007.00	27.28 %
Employee Benefits				
State Retirement	107,180.10	141,062.05	33,881.95	31.61 %
Social Security	90,448.40	112,380.10	21,931.70	24.25 %
Other Employee Benefits	218,879.35	246,483.28	27,603.93	12.61 %
	416,507.85	499,925.43	83,417.58	20.03 %
Purchased Services				
Professional & Technical	4,984.40	4,002.40	-982.00	-19.70 %
Property Services	0.00	406.25	406.25	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	326.01	423.17	97.16	29.80 %
	5,310.41	4,831.82	-478.59	-9.01 %
Supplies & Materials				
Supplies, General	1,992.71	3,399.63	1,406.92	70.60 %
Energy	0.00	3,960.00	3,960.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,250.28	18,303.34	15,053.06	463.13 %
Periodicals, Newspapers, Magazines	0.00	280.17	280.17	0.00 %
State Adopted TextBooks	408.81	6,027.80	5,618.99	1,374.47 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	6,956.80	0.00	-6,956.80	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	20,390.73	28,763.93	8,373.20	41.06 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	931.84	4,202.74	3,270.90	351.02 %
	33,931.17	64,937.61	31,006.44	91.38 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	124.22	0.00	-124.22	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	124.22	0.00	-124.22	-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 %
	1,647,459.67	2,086,287.88	438,828.21	26.64 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	111,905.11	131,647.24	19,742.13	17.64 %
Non-Certified - Instructional	7,950.80	3,222.28	-4,728.52	-59.47 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	11,463.75	1,097.46	-10,366.29	-90.43 %
Certified - General District Administration	2,000.00	0.00	-2,000.00	-100.00 %
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 %
	133,319.66	135,966.98	2,647.32	1.99 %
Employee Benefits				
State Retirement	16,290.51	18,224.07	1,933.56	11.87 %
Social Security	9,953.02	9,862.08	-90.94	-0.91 %
Other Employee Benefits	19,787.10	10,860.47	-8,926.63	-45.11 %
	46,030.63	38,946.62	-7,084.01	-15.39 %
Purchased Services				
Professional & Technical	97,903.75	117,463.50	19,559.75	19.98 %
Property Services	1,667.54	75.00	-1,592.54	-95.50 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	814.00	0.00	-814.00	-100.00 %
	100,385.29	117,538.50	17,153.21	17.09 %
Supplies & Materials				
Supplies, General	0.00	241.68	241.68	0.00 %
Energy	17,225.57	8,433.80	-8,791.77	-51.04 %
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	681.63	681.63	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	17,225.57	9,357.11	-7,868.46	-45.68 %
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	500.00	0.00	-500.00	-100.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	850.00	135.00	-715.00	-84.12 %
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 %
	1,350.00	135.00	-1,215.00	-90.00 %
	298,311.15	301,944.21	3,633.06	1.22 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	26,077.69	25,733.00	-344.69	-1.32 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	6,185.72	7,224.00	1,038.28	16.79 %
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 %
	32,263.41	32,957.00	693.59	2.15 %
Employee Benefits				
State Retirement	3,293.06	3,636.61	343.55	10.43 %
Social Security	2,366.41	2,387.11	20.70	0.87 %
Other Employee Benefits	191.37	178.71	-12.66	-6.62 %
	5,850.84	6,202.43	351.59	6.01 %
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	822.07	21.70	-800.37	-97.36 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	78.40	0.00	-78.40	-100.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	900.47	21.70	-878.77	-97.59 %
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	1,500.00	1,500.00	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	1,500.00	1,500.00	0.00 %
	39,014.72	40,681.13	1,666.41	4.27 %

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	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	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	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	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	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	0.00	0.00 %

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	74,090.79	84,609.81	10,519.02	14.20 %
Non-Certified - Instructional	306.00	0.00	-306.00	-100.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	74,396.79	84,609.81	10,213.02	13.73 %
Employee Benefits				
State Retirement	7,034.38	8,040.23	1,005.85	14.30 %
Social Security	4,703.38	5,381.84	678.46	14.42 %
Other Employee Benefits	13,815.56	14,740.99	925.43	6.70 %
	25,553.32	28,163.06	2,609.74	10.21 %
Purchased Services				
Professional & Technical	126.00	130.00	4.00	3.17 %
Property Services	9,167.15	9,227.25	60.10	0.66 %
Other(Except Travel)	1,006.25	3,217.66	2,211.41	219.77 %
Travel	486.64	445.00	-41.64	-8.56 %
	10,786.04	13,019.91	2,233.87	20.71 %
Supplies & Materials				
Supplies, General	701.07	364.64	-336.43	-47.99 %
Energy	4,359.73	2,580.74	-1,778.99	-40.81 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	275.00	275.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	125.40	125.40	0.00 %
State Adopted TextBooks	0.00	2,114.00	2,114.00	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	36,911.00	36,420.13	-490.87	-1.33 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,358.64	2,392.06	-2,966.58	-55.36 %
	47,330.44	44,271.97	-3,058.47	-6.46 %
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	1,054.00	0.00	-1,054.00	-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 %
	1,054.00	0.00	-1,054.00	-100.00 %
	159,120.59	170,064.75	10,944.16	6.88 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	79,566.21	102,052.05	22,485.84	28.26 %
Non-Certified - Instructional	30,886.00	16,571.50	-14,314.50	-46.35 %
Other Certified - Student Support	3,400.00	0.00	-3,400.00	-100.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	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 %
	113,852.21	118,623.55	4,771.34	4.19 %
Employee Benefits				
State Retirement	17,649.18	18,868.40	1,219.22	6.91 %
Social Security	4,999.43	8,655.42	3,655.99	73.13 %
Other Employee Benefits	26,998.32	22,082.27	-4,916.05	-18.21 %
	49,646.93	49,606.09	-40.84	-0.08 %
Purchased Services				
Professional & Technical	600.00	1,140.00	540.00	90.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	348.95	348.95	0.00 %
Travel	1,899.20	0.00	-1,899.20	-100.00 %
	2,499.20	1,488.95	-1,010.25	-40.42 %
Supplies & Materials				
Supplies, General	437.91	0.00	-437.91	-100.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,817.13	5,216.02	2,398.89	85.15 %
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	7,975.08	6,163.80	-1,811.28	-22.71 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	11,230.12	11,379.82	149.70	1.33 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	3,241.54	3,241.54	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	3,241.54	3,241.54	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,293.00	458.00	-835.00	-64.58 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	809.00	809.00	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 %
	1,293.00	1,267.00	-26.00	-2.01 %
	178,521.46	185,606.95	7,085.49	3.97 %

	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	6,432.00	6,772.90	340.90	5.30 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	6,432.00	6,772.90	340.90	5.30 %
	6,432.00	6,772.90	340.90	5.30 %

	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	700.00	0.00	-700.00	-100.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	700.00	0.00	-700.00	-100.00 %
Employee Benefits				
State Retirement	66.50	0.00	-66.50	-100.00 %
Social Security	53.55	0.00	-53.55	-100.00 %
Other Employee Benefits	3.96	0.00	-3.96	-100.00 %
	124.01	0.00	-124.01	-100.00 %
Purchased Services				
Professional & Technical	90.97	0.00	-90.97	-100.00 %
Property Services	1,375.00	4,196.05	2,821.05	205.17 %
Other(Except Travel)	195.00	0.00	-195.00	-100.00 %
Travel	1,257.60	1,695.33	437.73	34.81 %
	2,918.57	5,891.38	2,972.81	101.86 %
Supplies & Materials				
Supplies, General	1,352.77	2,668.32	1,315.55	97.25 %
Energy	17.94	0.00	-17.94	-100.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	386.85	365.48	-21.37	-5.52 %
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	9,515.37	5,543.14	-3,972.23	-41.75 %
Resale	61,455.73	69,377.85	7,922.12	12.89 %
Student and Staff Expenditures	44,475.14	60,797.27	16,322.13	36.70 %
	117,203.80	138,752.06	21,548.26	18.39 %
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	17,087.39	18,914.56	1,827.17	10.69 %
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	800.00	800.00	0.00	0.00 %
Fund Transfer	0.00	100.00	100.00	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 %
	17,887.39	19,814.56	1,927.17	10.77 %
	138,833.77	164,458.00	25,624.23	18.46 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	156,746.67	208,320.57	51,573.90	32.90 %
Non-Certified - Instructional	11,194.75	7,251.00	-3,943.75	-35.23 %
Other Certified - Student Support	540.00	450.00	-90.00	-16.67 %
Non-Certified - Office Personnel	3,245.00	1,800.00	-1,445.00	-44.53 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	624.99	0.00	-624.99	-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 %
	172,351.41	217,821.57	45,470.16	26.38 %
Employee Benefits				
State Retirement	15,741.95	20,448.81	4,706.86	29.90 %
Social Security	12,628.10	16,398.76	3,770.66	29.86 %
Other Employee Benefits	1,013.69	1,181.43	167.74	16.55 %
	29,383.74	38,029.00	8,645.26	29.42 %
Purchased Services				
Professional & Technical	10,798.73	6,030.00	-4,768.73	-44.16 %
Property Services	2,732.37	3,127.00	394.63	14.44 %
Other(Except Travel)	100.00	1,348.00	1,248.00	1,248.00 %
Travel	2,084.66	2,195.32	110.66	5.31 %
	15,715.76	12,700.32	-3,015.44	-19.19 %
Supplies & Materials				
Supplies, General	425.94	794.79	368.85	86.60 %
Energy	15.00	50.00	35.00	233.33 %
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	35,274.26	33,354.21	-1,920.05	-5.44 %
Resale	19,127.37	15,305.09	-3,822.28	-19.98 %
Student and Staff Expenditures	16,226.72	20,808.36	4,581.64	28.24 %
	71,069.29	70,312.45	-756.84	-1.06 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	260.00	0.00	-260.00	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	260.00	0.00	-260.00	-100.00 %
Other Objects				
Dues, Fees, & Judgments	6,730.00	8,393.85	1,663.85	24.72 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	4,758.67	0.00	-4,758.67	-100.00 %
Registrations	410.00	0.00	-410.00	-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 %
	11,898.67	8,393.85	-3,504.82	-29.46 %
	300,678.87	347,257.19	46,578.32	15.49 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,529,838.56	1,912,491.24	382,652.68	25.01 %
Non-Certified - Instructional	104,334.67	124,002.43	19,667.76	18.85 %
Other Certified - Student Support	100,515.88	141,227.43	40,711.55	40.50 %
Non-Certified - Office Personnel	199,951.13	196,959.97	-2,991.16	-1.50 %
Certified - General District Administration	89,575.00	102,374.75	12,799.75	14.29 %
Certified - School Administration	191,126.81	224,093.64	32,966.83	17.25 %
Operation & Maintenance	100,011.07	107,288.98	7,277.91	7.28 %
Student Transportation	52,015.13	54,695.12	2,679.99	5.15 %
Non-Instructional Services	107,352.36	120,199.26	12,846.90	11.97 %
Facilities	0.00	0.00	0.00	0.00 %
	2,474,720.61	2,983,332.82	508,612.21	20.55 %
Employee Benefits				
State Retirement	229,440.37	283,985.29	54,544.92	23.77 %
Social Security	181,395.17	220,227.66	38,832.49	21.41 %
Other Employee Benefits	430,917.42	462,821.90	31,904.48	7.40 %
	841,752.96	967,034.85	125,281.89	14.88 %
Purchased Services				
Professional & Technical	180,479.29	221,145.11	40,665.82	22.53 %
Property Services	645,508.78	195,207.58	-450,301.20	-69.76 %
Other(Except Travel)	94,148.42	109,369.81	15,221.39	16.17 %
Travel	13,319.14	9,835.12	-3,484.02	-26.16 %
	933,455.63	535,557.62	-397,898.01	-42.63 %
Supplies & Materials				
Supplies, General	49,008.12	65,351.55	16,343.43	33.35 %
Energy	117,260.07	128,732.99	11,472.92	9.78 %
Food & Milk	125,904.19	133,953.97	8,049.78	6.39 %
Books	6,889.89	29,536.80	22,646.91	328.70 %
Periodicals, Newspapers, Magazines	50.00	485.57	435.57	871.14 %
State Adopted TextBooks	408.81	8,141.80	7,732.99	1,891.59 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	6,956.80	0.00	-6,956.80	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	144,873.85	161,331.88	16,458.03	11.36 %
Resale	80,583.10	84,682.94	4,099.84	5.09 %
Student and Staff Expenditures	68,635.31	89,322.53	20,687.22	30.14 %
	600,570.14	701,540.03	100,969.89	16.81 %
Properties				
Land & Improvements	384.00	213.15	-170.85	-44.49 %
Buildings	185.93	332,616.91	332,430.98	178,793.62 %
Equipment	27,563.89	308,717.94	281,154.05	1,020.01 %
Vehicles	31,682.00	0.00	-31,682.00	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	59,815.82	641,548.00	581,732.18	972.54 %
Other Objects				
Dues, Fees, & Judgments	30,713.39	42,672.68	11,959.29	38.94 %
Interest	19,925.00	156,383.09	136,458.09	684.86 %
Game Contracts	4,758.67	0.00	-4,758.67	-100.00 %
Registrations	2,101.00	3,053.90	952.90	45.35 %
Revaluation Fees	9,825.90	10,659.08	833.18	8.48 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	6,432.00	6,772.90	340.90	5.30 %
Redemption of Principal	475,000.00	600,000.00	125,000.00	26.32 %
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	800.00	800.00	0.00	0.00 %
Fund Transfer	0.00	100.00	100.00	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 %
	549,555.96	820,441.65	270,885.69	49.29 %
	5,459,871.12	6,649,454.97	1,189,583.85	21.79 %