

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	150,394.79	170,555.19	20,160.40	13.40 %
Non-Certified - Office Personnel	192,561.35	220,337.34	27,775.99	14.42 %
Certified - General District Administration	149,866.44	89,579.00	-60,287.44	-40.23 %
Certified - School Administration	144,976.00	234,552.51	89,576.51	61.79 %
Operation & Maintenance	203,654.23	204,848.38	1,194.15	0.59 %
Student Transportation	30,050.93	31,017.10	966.17	3.22 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	871,503.74	950,889.52	79,385.78	9.11 %
Employee Benefits				
State Retirement	142,393.68	149,616.35	7,222.67	5.07 %
Social Security	61,020.56	66,803.52	5,782.96	9.48 %
Other Employee Benefits	136,842.50	132,772.05	-4,070.45	-2.97 %
	340,256.74	349,191.92	8,935.18	2.63 %
Purchased Services				
Professional & Technical	65,127.77	58,052.62	-7,075.15	-10.86 %
Property Services	728,338.59	714,207.67	-14,130.92	-1.94 %
Other(Except Travel)	210,667.37	211,528.96	861.59	0.41 %
Travel	875.82	842.80	-33.02	-3.77 %
	1,005,009.55	984,632.05	-20,377.50	-2.03 %
Supplies & Materials				
Supplies, General	4,203.63	10,966.71	6,763.08	160.89 %
Energy	207,274.96	192,466.11	-14,808.85	-7.14 %
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	8,298.71	4,586.55	-3,712.16	-44.73 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,467.38	4,195.26	1,727.88	70.03 %
	222,244.68	212,214.63	-10,030.05	-4.51 %
Properties				
Land & Improvements	9,910.11	31,126.50	21,216.39	214.09 %
Buildings	2,026.70	2,700.00	673.30	33.22 %
Equipment	8,895.05	35,594.85	26,699.80	300.16 %
Vehicles	304,487.42	1,992.03	-302,495.39	-99.35 %
Depreciation	0.00	0.00	0.00	0.00 %
	325,319.28	71,413.38	-253,905.90	-78.05 %
Other Objects				
Dues, Fees, & Judgments	17,851.88	31,065.09	13,213.21	74.02 %
Interest	8,400.00	41,843.75	33,443.75	398.14 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	781.99	1,564.40	782.41	100.05 %
Revaluation Fees	25,239.94	25,107.90	-132.04	-0.52 %
Student Aid/Scholarship Payments	1,500.00	2,000.00	500.00	33.33 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	420,000.00	430,000.00	10,000.00	2.38 %
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 %
	473,773.81	531,581.14	57,807.33	12.20 %
	3,238,107.80	3,099,922.64	-138,185.16	-4.27 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,764,493.25	2,073,274.11	308,780.86	17.50 %
Non-Certified - Instructional	40,192.49	39,328.37	-864.12	-2.15 %
Other Certified - Student Support	102,478.12	114,483.50	12,005.38	11.72 %
Non-Certified - Office Personnel	63,261.09	64,673.58	1,412.49	2.23 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	53,759.07	28,029.24	-25,729.83	-47.86 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	50.80	50.80	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,024,184.02	2,319,839.60	295,655.58	14.61 %
Employee Benefits				
State Retirement	277,042.70	301,932.36	24,889.66	8.98 %
Social Security	145,565.44	168,225.12	22,659.68	15.57 %
Other Employee Benefits	365,489.85	378,838.08	13,348.23	3.65 %
	788,097.99	848,995.56	60,897.57	7.73 %
Purchased Services				
Professional & Technical	5,684.54	12,267.67	6,583.13	115.81 %
Property Services	23,835.29	24,196.99	361.70	1.52 %
Other(Except Travel)	930.00	0.00	-930.00	-100.00 %
Travel	0.00	0.00	0.00	0.00 %
	30,449.83	36,464.66	6,014.83	19.75 %
Supplies & Materials				
Supplies, General	29,944.31	36,421.99	6,477.68	21.63 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	463.00	2,547.88	2,084.88	450.30 %
Periodicals, Newspapers, Magazines	1,163.86	437.32	-726.54	-62.43 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	81,821.62	81,821.62	0.00 %
Workbooks	15,228.10	24,394.31	9,166.21	60.19 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	16,615.28	26,418.49	9,803.21	59.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	15,417.79	8,423.94	-6,993.85	-45.36 %
	78,832.34	180,465.55	101,633.21	128.92 %
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	6,605.00	14,119.99	7,514.99	113.78 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	970.00	1,559.45	589.45	60.77 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	7,575.00	15,679.44	8,104.44	106.99 %
	2,929,139.18	3,401,444.81	472,305.63	16.12 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	266,901.99	325,326.03	58,424.04	21.89 %
Non-Certified - Instructional	134,088.84	148,708.41	14,619.57	10.90 %
Other Certified - Student Support	35,423.58	20,204.00	-15,219.58	-42.96 %
Non-Certified - Office Personnel	47.13	0.00	-47.13	-100.00 %
Certified - General District Administration	43,100.00	50,511.00	7,411.00	17.19 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	3,090.32	2,583.20	-507.12	-16.41 %
Student Transportation	6,576.28	6,921.27	344.99	5.25 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	489,228.14	554,253.91	65,025.77	13.29 %
Employee Benefits				
State Retirement	81,393.90	93,188.92	11,795.02	14.49 %
Social Security	36,008.97	40,686.34	4,677.37	12.99 %
Other Employee Benefits	104,829.60	109,347.88	4,518.28	4.31 %
	222,232.47	243,223.14	20,990.67	9.45 %
Purchased Services				
Professional & Technical	150,106.75	171,955.58	21,848.83	14.56 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	21.00	0.00	-21.00	-100.00 %
Travel	0.00	414.06	414.06	0.00 %
	150,127.75	172,369.64	22,241.89	14.82 %
Supplies & Materials				
Supplies, General	938.71	912.23	-26.48	-2.82 %
Energy	5,280.00	0.00	-5,280.00	-100.00 %
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	2,521.20	0.00	-2,521.20	-100.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	8,739.91	912.23	-7,827.68	-89.56 %
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	5,536.83	2,349.33	-3,187.50	-57.57 %
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 %
	5,536.83	2,349.33	-3,187.50	-57.57 %
	875,865.10	973,108.25	97,243.15	11.10 %

Program 251, Gifted Program

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	4,483.33	36,740.23	32,256.90	719.49 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	600.00	600.00	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 %
	4,483.33	37,340.23	32,856.90	732.87 %
Employee Benefits				
State Retirement	600.89	4,836.09	4,235.20	704.82 %
Social Security	295.52	2,576.95	2,281.43	772.01 %
Other Employee Benefits	17.96	161.24	143.28	797.77 %
	914.37	7,574.28	6,659.91	728.36 %
Purchased Services				
Professional & Technical	50.00	900.00	850.00	1,700.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	2,174.01	2,174.01	0.00 %
	50.00	3,074.01	3,024.01	6,048.02 %
Supplies & Materials				
Supplies, General	2,462.79	83.29	-2,379.50	-96.62 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,075.29	1,567.69	-2,507.60	-61.53 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	93.70	0.00	-93.70	-100.00 %
Workbooks	0.00	367.50	367.50	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	14,539.95	18,024.57	3,484.62	23.97 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,120.63	2,559.89	1,439.26	128.43 %
	22,292.36	22,602.94	310.58	1.39 %
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	2,343.00	956.00	-1,387.00	-59.20 %
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 %
	2,343.00	956.00	-1,387.00	-59.20 %
	30,083.06	71,547.46	41,464.40	137.83 %

Program 252, Advanced Placement

	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 %

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	91,413.52	107,352.35	15,938.83	17.44 %
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 %
	91,413.52	107,352.35	15,938.83	17.44 %
Employee Benefits				
State Retirement	12,213.36	13,522.08	1,308.72	10.72 %
Social Security	6,260.53	7,367.12	1,106.59	17.68 %
Other Employee Benefits	15,387.02	15,678.82	291.80	1.90 %
	33,860.91	36,568.02	2,707.11	7.99 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	4,524.48	5,241.86	717.38	15.86 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1.50	0.00	-1.50	-100.00 %
	4,525.98	5,241.86	715.88	15.82 %
Supplies & Materials				
Supplies, General	4,437.15	3,374.47	-1,062.68	-23.95 %
Energy	1,891.40	3,476.74	1,585.34	83.82 %
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	269.99	269.99	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	29.75	38.75	9.00	30.25 %
	6,358.30	7,159.95	801.65	12.61 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	442.06	0.00	-442.06	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	442.06	0.00	-442.06	-100.00 %
Other Objects				
Dues, Fees, & Judgments	1,652.99	1,574.00	-78.99	-4.78 %
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 %
	1,652.99	1,574.00	-78.99	-4.78 %
	138,253.76	157,896.18	19,642.42	14.21 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	110,130.30	118,751.46	8,621.16	7.83 %
Non-Certified - Instructional	105,916.51	102,082.97	-3,833.54	-3.62 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	15,023.27	16,553.60	1,530.33	10.19 %
Certified - General District Administration	5,000.00	5,000.00	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 %
	236,070.08	242,388.03	6,317.95	2.68 %
Employee Benefits				
State Retirement	47,114.53	42,938.31	-4,176.22	-8.86 %
Social Security	17,938.81	17,760.20	-178.61	-1.00 %
Other Employee Benefits	30,389.35	23,862.77	-6,526.58	-21.48 %
	95,442.69	84,561.28	-10,881.41	-11.40 %
Purchased Services				
Professional & Technical	594.00	0.00	-594.00	-100.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	594.00	0.00	-594.00	-100.00 %
Supplies & Materials				
Supplies, General	0.00	1,356.77	1,356.77	0.00 %
Energy	44.98	0.00	-44.98	-100.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	2,446.31	2,446.31	0.00 %
Periodicals, Newspapers, Magazines	450.00	0.00	-450.00	-100.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	1,939.97	1,939.97	0.00 %
Workbooks	1,090.24	8,209.37	7,119.13	652.99 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	45,662.43	60,018.25	14,355.82	31.44 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	47,247.65	73,970.67	26,723.02	56.56 %
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	135.00	135.00	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	135.00	135.00	0.00 %
	379,354.42	401,054.98	21,700.56	5.72 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	26,793.48	22,198.56	-4,594.92	-17.15 %
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 %
	26,793.48	22,198.56	-4,594.92	-17.15 %
Employee Benefits				
State Retirement	2,904.68	2,762.82	-141.86	-4.88 %
Social Security	1,998.11	1,698.12	-299.99	-15.01 %
Other Employee Benefits	35.78	0.00	-35.78	-100.00 %
	4,938.57	4,460.94	-477.63	-9.67 %
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	1,486.92	1,486.92	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	2,280.00	0.00	-2,280.00	-100.00 %
	2,280.00	1,486.92	-793.08	-34.78 %
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 %
	34,012.05	28,146.42	-5,865.63	-17.25 %

	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	5,391.67	4,075.00	-1,316.67	-24.42 %
Non-Certified - Instructional	3,500.00	3,500.00	0.00	0.00 %
Other Certified - Student Support	4,650.01	5,600.00	949.99	20.43 %
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 %
	13,541.68	13,175.00	-366.68	-2.71 %
Employee Benefits				
State Retirement	1,972.78	1,856.70	-116.08	-5.88 %
Social Security	1,040.10	1,011.95	-28.15	-2.71 %
Other Employee Benefits	54.84	47.15	-7.69	-14.02 %
	3,067.72	2,915.80	-151.92	-4.95 %
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)	91.15	0.00	-91.15	-100.00 %
Travel	880.51	2,947.00	2,066.49	234.69 %
	971.66	2,947.00	1,975.34	203.30 %
Supplies & Materials				
Supplies, General	7,476.02	2,532.80	-4,943.22	-66.12 %
Energy	30.64	0.00	-30.64	-100.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,178.54	2,131.65	-46.89	-2.15 %
Periodicals, Newspapers, Magazines	508.20	0.00	-508.20	-100.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	404.50	0.00	-404.50	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	992.68	2,468.77	1,476.09	148.70 %
Resale	92,429.59	96,608.76	4,179.17	4.52 %
Student and Staff Expenditures	39,482.30	39,760.79	278.49	0.71 %
	143,502.47	143,502.77	0.30	0.00 %
Properties				
Land & Improvements	33.00	0.00	-33.00	-100.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	9.50	0.00	-9.50	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	42.50	0.00	-42.50	-100.00 %
Other Objects				
Dues, Fees, & Judgments	22,795.65	26,399.07	3,603.42	15.81 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	535.00	535.00	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	1,050.00	575.00	-475.00	-45.24 %
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	3,440.50	0.00	-3,440.50	-100.00 %
	27,286.15	27,509.07	222.92	0.82 %
	188,412.18	190,049.64	1,637.46	0.87 %

Program 800, Competitive Sports				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	98,083.72	132,515.23	34,431.51	35.10 %
Non-Certified - Instructional	6,000.00	2,666.66	-3,333.34	-55.56 %
Other Certified - Student Support	1,019.84	583.13	-436.71	-42.82 %
Non-Certified - Office Personnel	678.13	596.25	-81.88	-12.07 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	6,633.10	6,633.10	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 %
	112,414.79	142,994.37	30,579.58	27.20 %
Employee Benefits				
State Retirement	14,411.52	17,600.34	3,188.82	22.13 %
Social Security	8,372.74	10,364.63	1,991.89	23.79 %
Other Employee Benefits	452.67	511.78	59.11	13.06 %
	23,236.93	28,476.75	5,239.82	22.55 %
Purchased Services				
Professional & Technical	21,100.00	18,478.30	-2,621.70	-12.43 %
Property Services	3,871.92	360.00	-3,511.92	-90.70 %
Other(Except Travel)	31.31	10.91	-20.40	-65.15 %
Travel	2,234.26	4,161.76	1,927.50	86.27 %
	27,237.49	23,010.97	-4,226.52	-15.52 %
Supplies & Materials				
Supplies, General	1,067.91	167.45	-900.46	-84.32 %
Energy	117.60	0.00	-117.60	-100.00 %
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	30,924.66	12,021.18	-18,903.48	-61.13 %
Resale	19,762.25	16,649.25	-3,113.00	-15.75 %
Student and Staff Expenditures	51,124.14	60,436.52	9,312.38	18.22 %
	102,996.56	89,274.40	-13,722.16	-13.32 %
Properties				
Land & Improvements	349.58	1,583.65	1,234.07	353.02 %
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 %
	349.58	1,583.65	1,234.07	353.02 %
Other Objects				
Dues, Fees, & Judgments	3,965.35	7,785.00	3,819.65	96.33 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	21,955.50	17,930.00	-4,025.50	-18.33 %
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	5,833.00	0.00	-5,833.00	-100.00 %
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	1,775.00	2,600.00	825.00	46.48 %
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	200.00	200.00	0.00 %
	33,528.85	28,515.00	-5,013.85	-14.95 %
	299,764.20	313,855.14	14,090.94	4.70 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	2,367,691.26	2,820,232.97	452,541.71	19.11 %
Non-Certified - Instructional	289,697.84	296,286.41	6,588.57	2.27 %
Other Certified - Student Support	293,966.34	312,025.82	18,059.48	6.14 %
Non-Certified - Office Personnel	271,570.97	302,160.77	30,589.80	11.26 %
Certified - General District Administration	197,966.44	145,090.00	-52,876.44	-26.71 %
Certified - School Administration	205,368.17	269,214.85	63,846.68	31.09 %
Operation & Maintenance	206,744.55	207,431.58	687.03	0.33 %
Student Transportation	36,627.21	37,989.17	1,361.96	3.72 %
Non-Instructional Services	110,347.30	108,146.94	-2,200.36	-1.99 %
Facilities	0.00	0.00	0.00	0.00 %
	3,979,980.08	4,498,578.51	518,598.43	13.03 %
Employee Benefits				
State Retirement	597,913.56	646,697.12	48,783.56	8.16 %
Social Security	286,651.81	324,553.06	37,901.25	13.22 %
Other Employee Benefits	676,772.09	684,289.41	7,517.32	1.11 %
	1,561,337.46	1,655,539.59	94,202.13	6.03 %
Purchased Services				
Professional & Technical	242,663.06	261,654.17	18,991.11	7.83 %
Property Services	762,999.35	749,887.43	-13,111.92	-1.72 %
Other(Except Travel)	586,711.58	588,981.94	2,270.36	0.39 %
Travel	3,992.09	10,539.63	6,547.54	164.01 %
	1,596,366.08	1,611,063.17	14,697.09	0.92 %
Supplies & Materials				
Supplies, General	50,581.86	55,865.56	5,283.70	10.45 %
Energy	214,664.78	195,942.85	-18,721.93	-8.72 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,716.83	8,693.53	1,976.70	29.43 %
Periodicals, Newspapers, Magazines	2,122.06	437.32	-1,684.74	-79.39 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	93.70	83,761.59	83,667.89	89,293.37 %
Workbooks	16,722.84	34,458.10	17,735.26	106.05 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	123,175.14	138,951.83	15,776.69	12.81 %
Resale	112,191.84	113,258.01	1,066.17	0.95 %
Student and Staff Expenditures	111,921.99	115,415.15	3,493.16	3.12 %
	638,191.04	746,783.94	108,592.90	17.02 %
Properties				
Land & Improvements	10,292.69	32,710.15	22,417.46	217.80 %
Buildings	2,026.70	2,700.00	673.30	33.22 %
Equipment	8,895.05	35,594.85	26,699.80	300.16 %
Vehicles	304,938.98	1,992.03	-302,946.95	-99.35 %
Depreciation	0.00	0.00	0.00	0.00 %
	326,153.42	72,997.03	-253,156.39	-77.62 %
Other Objects				
Dues, Fees, & Judgments	62,248.40	86,109.72	23,861.32	38.33 %
Interest	8,400.00	41,843.75	33,443.75	398.14 %
Game Contracts	21,955.50	18,465.00	-3,490.50	-15.90 %
Registrations	1,751.99	3,258.85	1,506.86	86.01 %
Revaluation Fees	25,239.94	25,107.90	-132.04	-0.52 %
Student Aid/Scholarship Payments	1,500.00	2,000.00	500.00	33.33 %
Refund of Prior Year Revenue	5,833.00	0.00	-5,833.00	-100.00 %
Redemption of Principal	420,000.00	430,000.00	10,000.00	2.38 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	2,825.00	3,175.00	350.00	12.39 %
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	3,440.50	200.00	-3,240.50	-94.19 %
	553,194.33	610,160.22	56,965.89	10.30 %
	8,655,222.41	9,195,122.46	539,900.05	6.24 %