

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	166,150.25	187,928.00	21,777.75	13.11 %
Non-Certified - Office Personnel	219,805.06	234,641.38	14,836.32	6.75 %
Certified - General District Administration	91,278.23	91,410.53	132.30	0.14 %
Certified - School Administration	202,582.86	198,986.50	-3,596.36	-1.78 %
Operation & Maintenance	199,056.66	205,219.55	6,162.89	3.10 %
Student Transportation	108,839.07	100,405.72	-8,433.35	-7.75 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	987,712.13	1,018,591.68	30,879.55	3.13 %
Employee Benefits				
State Retirement	90,479.94	87,385.74	-3,094.20	-3.42 %
Social Security	72,338.63	76,639.57	4,300.94	5.95 %
Other Employee Benefits	105,604.62	109,536.90	3,932.28	3.72 %
	268,423.19	273,562.21	5,139.02	1.91 %
Purchased Services				
Professional & Technical	84,352.35	125,807.33	41,454.98	49.15 %
Property Services	1,068,442.79	1,042,456.24	-25,986.55	-2.43 %
Other(Except Travel)	151,185.45	165,881.13	14,695.68	9.72 %
Travel	0.00	395.00	395.00	0.00 %
	1,303,980.59	1,334,539.70	30,559.11	2.34 %
Supplies & Materials				
Supplies, General	55,296.71	98,110.68	42,813.97	77.43 %
Energy	179,940.47	180,312.58	372.11	0.21 %
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	72,084.19	56,632.66	-15,451.53	-21.44 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	455.00	455.00	0.00 %
	307,321.37	335,510.92	28,189.55	9.17 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	1,703.31	0.00	-1,703.31	-100.00 %
Equipment	0.00	5,005.00	5,005.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,703.31	5,005.00	3,301.69	193.84 %
Other Objects				
Dues, Fees, & Judgments	13,960.12	11,486.04	-2,474.08	-17.72 %
Interest	35,025.00	62,905.00	27,880.00	79.60 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	100.00	2,090.00	1,990.00	1,990.00 %
Revaluation Fees	29,136.28	31,204.80	2,068.52	7.10 %
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	1,230,000.00	1,230,000.00	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 %
	1,308,221.40	1,337,685.84	29,464.44	2.25 %
	4,177,361.99	4,304,895.35	127,533.36	3.05 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,404,401.56	1,732,399.80	327,998.24	23.36 %
Non-Certified - Instructional	34,507.98	36,705.58	2,197.60	6.37 %
Other Certified - Student Support	278.84	0.00	-278.84	-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	7,656.00	0.00	-7,656.00	-100.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,446,844.38	1,769,105.38	322,261.00	22.27 %
Employee Benefits				
State Retirement	218,498.06	276,956.11	58,458.05	26.75 %
Social Security	107,166.37	131,464.92	24,298.55	22.67 %
Other Employee Benefits	216,012.28	254,022.30	38,010.02	17.60 %
	541,676.71	662,443.33	120,766.62	22.29 %
Purchased Services				
Professional & Technical	1,900.00	6,250.00	4,350.00	228.95 %
Property Services	500.00	9,220.26	8,720.26	1,744.05 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	2,400.00	15,470.26	13,070.26	544.59 %
Supplies & Materials				
Supplies, General	8,194.23	2,670.14	-5,524.09	-67.41 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	29,447.12	11,091.44	-18,355.68	-62.33 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	72,432.74	72,432.74	0.00 %
Supplemental TextBooks	0.00	2,480.65	2,480.65	0.00 %
Workbooks	61.30	477.33	416.03	678.68 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	8,250.00	299.85	-7,950.15	-96.37 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,065.35	2,743.15	-322.20	-10.51 %
	49,018.00	92,195.30	43,177.30	88.08 %
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	1,173.00	3,000.00	1,827.00	155.75 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	294.00	120.00	-174.00	-59.18 %
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 %
	1,467.00	3,120.00	1,653.00	112.68 %
	2,041,406.09	2,542,334.27	500,928.18	24.54 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	198,055.78	230,505.15	32,449.37	16.38 %
Non-Certified - Instructional	69,585.31	72,284.22	2,698.91	3.88 %
Other Certified - Student Support	24,500.00	25,100.00	600.00	2.45 %
Non-Certified - Office Personnel	4,530.00	4,530.00	0.00	0.00 %
Certified - General District Administration	0.00	56,896.53	56,896.53	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	2,276.28	2,276.28	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	298,947.37	391,592.18	92,644.81	30.99 %
Employee Benefits				
State Retirement	45,299.79	59,704.70	14,404.91	31.80 %
Social Security	22,209.33	27,460.96	5,251.63	23.65 %
Other Employee Benefits	42,355.60	57,110.40	14,754.80	34.84 %
	109,864.72	144,276.06	34,411.34	31.32 %
Purchased Services				
Professional & Technical	52,151.33	33,594.42	-18,556.91	-35.58 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	6,000.00	33,651.32	27,651.32	460.86 %
Travel	0.00	0.00	0.00	0.00 %
	58,151.33	67,245.74	9,094.41	15.64 %
Supplies & Materials				
Supplies, General	336.65	0.00	-336.65	-100.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	749.97	749.97	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	199.69	318.86	119.17	59.68 %
	536.34	1,068.83	532.49	99.28 %
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	100.00	220.00	120.00	120.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	141.50	141.50	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 %
	100.00	361.50	261.50	261.50 %
	467,599.76	604,544.31	136,944.55	29.29 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	2,750.00	2,750.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	2,500.00	2,500.00	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 %
	5,250.00	5,250.00	0.00	0.00 %
Employee Benefits				
State Retirement	931.44	931.55	0.11	0.01 %
Social Security	362.79	377.46	14.67	4.04 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	1,294.23	1,309.01	14.78	1.14 %
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	406.88	0.00	-406.88	-100.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	87.40	0.00	-87.40	-100.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	494.28	0.00	-494.28	-100.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	75.00	75.00	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 %
	75.00	75.00	0.00	0.00 %
	7,113.51	6,634.01	-479.50	-6.74 %

Program 252, Advanced Placement

Salaries	2018	2019	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	133,208.13	152,417.99	19,209.86	14.42 %
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 %
	133,208.13	152,417.99	19,209.86	14.42 %
Employee Benefits				
State Retirement	21,311.29	24,562.14	3,250.85	15.25 %
Social Security	9,460.29	10,910.50	1,450.21	15.33 %
Other Employee Benefits	21,082.36	21,416.40	334.04	1.58 %
	51,853.94	56,889.04	5,035.10	9.71 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	250.00	0.00	-250.00	-100.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	139.94	1,026.00	886.06	633.17 %
	389.94	1,026.00	636.06	163.12 %
Supplies & Materials				
Supplies, General	4,794.84	4,821.48	26.64	0.56 %
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	15,394.92	3,944.00	-11,450.92	-74.38 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	11,833.78	21,814.47	9,980.69	84.34 %
	32,023.54	30,579.95	-1,443.59	-4.51 %
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	1,195.53	1,815.00	619.47	51.82 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	150.00	150.00	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 %
	1,195.53	1,965.00	769.47	64.36 %
	218,671.08	242,877.98	24,206.90	11.07 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	134,087.48	148,637.55	14,550.07	10.85 %
Non-Certified - Instructional	13,652.96	15,902.96	2,250.00	16.48 %
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 %
	147,740.44	164,540.51	16,800.07	11.37 %
Employee Benefits				
State Retirement	32,530.49	33,767.05	1,236.56	3.80 %
Social Security	11,051.85	12,191.38	1,139.53	10.31 %
Other Employee Benefits	26,460.32	27,960.30	1,499.98	5.67 %
	70,042.66	73,918.73	3,876.07	5.53 %
Purchased Services				
Professional & Technical	7,000.00	7,500.00	500.00	7.14 %
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 %
	7,000.00	7,500.00	500.00	7.14 %
Supplies & Materials				
Supplies, General	0.00	325.00	325.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	357.50	357.50	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	13,756.08	13,756.08	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	3,020.64	560.20	-2,460.44	-81.45 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	15,872.70	19,708.75	3,836.05	24.17 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	18,893.34	34,707.53	15,814.19	83.70 %
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 %
	243,676.44	280,666.77	36,990.33	15.18 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	5,981.15	5,737.07	-244.08	-4.08 %
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 %
	5,981.15	5,737.07	-244.08	-4.08 %
Employee Benefits				
State Retirement	531.17	0.00	-531.17	-100.00 %
Social Security	60.25	0.00	-60.25	-100.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	591.42	0.00	-591.42	-100.00 %
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	24.59	0.00	-24.59	-100.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	24.59	0.00	-24.59	-100.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	6,597.16	5,737.07	-860.09	-13.04 %

	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	1,000.00	1,000.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	6,875.00	4,750.00	-2,125.00	-30.91 %
Non-Certified - Office Personnel	375.00	0.00	-375.00	-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	100.00	0.00	-100.00	-100.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	7,350.00	5,750.00	-1,600.00	-21.77 %
Employee Benefits				
State Retirement	1,219.64	1,020.04	-199.60	-16.37 %
Social Security	500.36	423.60	-76.76	-15.34 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	1,720.00	1,443.64	-276.36	-16.07 %
Purchased Services				
Professional & Technical	1,170.00	200.00	-970.00	-82.91 %
Property Services	2,674.44	0.00	-2,674.44	-100.00 %
Other(Except Travel)	24,643.50	2,594.83	-22,048.67	-89.47 %
Travel	326.67	279.20	-47.47	-14.53 %
	28,814.61	3,074.03	-25,740.58	-89.33 %
Supplies & Materials				
Supplies, General	25,624.32	34,165.91	8,541.59	33.33 %
Energy	0.00	500.00	500.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,153.79	15,607.34	14,453.55	1,252.70 %
Periodicals, Newspapers, Magazines	1,983.00	126.50	-1,856.50	-93.62 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	514.80	514.80	0.00 %
Binding & Repair, Other	439.00	0.00	-439.00	-100.00 %
Specialized Supplies and Materials	4,552.38	8,752.36	4,199.98	92.26 %
Resale	60,049.22	68,769.86	8,720.64	14.52 %
Student and Staff Expenditures	28,088.56	20,445.77	-7,642.79	-27.21 %
	121,890.27	148,882.54	26,992.27	22.14 %
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	11,602.00	19,511.86	7,909.86	68.18 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	182.00	182.00	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	1,150.00	2,650.00	1,500.00	130.43 %
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	1,261.93	192.27	-1,069.66	-84.76 %
	14,013.93	22,536.13	8,522.20	60.81 %
	173,788.81	181,686.34	7,897.53	4.54 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	54,500.00	57,508.59	3,008.59	5.52 %
Non-Certified - Instructional	15,000.00	13,833.33	-1,166.67	-7.78 %
Other Certified - Student Support	1,050.00	4,740.00	3,690.00	351.43 %
Non-Certified - Office Personnel	3,475.00	2,193.64	-1,281.36	-36.87 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	3,500.00	8,500.00	5,000.00	142.86 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	172.00	220.00	48.00	27.91 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	77,697.00	86,995.56	9,298.56	11.97 %
Employee Benefits				
State Retirement	11,791.92	14,002.09	2,210.17	18.74 %
Social Security	5,879.72	6,579.34	699.62	11.90 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	17,671.64	20,581.43	2,909.79	16.47 %
Purchased Services				
Professional & Technical	16,072.50	12,935.00	-3,137.50	-19.52 %
Property Services	987.47	0.00	-987.47	-100.00 %
Other(Except Travel)	4,903.31	4,814.86	-88.45	-1.80 %
Travel	774.72	82.39	-692.33	-89.37 %
	22,738.00	17,832.25	-4,905.75	-21.58 %
Supplies & Materials				
Supplies, General	578.52	75.00	-503.52	-87.04 %
Energy	0.00	145.50	145.50	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	10,549.70	14,074.45	3,524.75	33.41 %
Resale	19,762.68	14,988.51	-4,774.17	-24.16 %
Student and Staff Expenditures	33,972.69	34,634.22	661.53	1.95 %
	64,863.59	63,917.68	-945.91	-1.46 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	14,828.20	0.00	-14,828.20	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	14,828.20	0.00	-14,828.20	-100.00 %
Other Objects				
Dues, Fees, & Judgments	14,675.00	12,186.00	-2,489.00	-16.96 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	1,229.00	0.00	-1,229.00	-100.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	600.00	0.00	-600.00	-100.00 %
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	26,550.00	26,100.00	-450.00	-1.69 %
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	14,175.00	950.00	-13,225.00	-93.30 %
	57,229.00	39,236.00	-17,993.00	-31.44 %
	255,027.43	228,562.92	-26,464.51	-10.38 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,932,984.10	2,330,956.15	397,972.05	20.59 %
Non-Certified - Instructional	132,746.25	138,726.09	5,979.84	4.50 %
Other Certified - Student Support	201,354.09	225,018.00	23,663.91	11.75 %
Non-Certified - Office Personnel	228,185.06	241,365.02	13,179.96	5.78 %
Certified - General District Administration	91,278.23	148,307.06	57,028.83	62.48 %
Certified - School Administration	206,082.86	207,486.50	1,403.64	0.68 %
Operation & Maintenance	199,056.66	205,219.55	6,162.89	3.10 %
Student Transportation	119,043.35	102,902.00	-16,141.35	-13.56 %
Non-Instructional Services	150,571.74	154,072.01	3,500.27	2.32 %
Facilities	0.00	0.00	0.00	0.00 %
	3,261,302.34	3,754,052.38	492,750.04	15.11 %
Employee Benefits				
State Retirement	426,804.36	502,776.22	75,971.86	17.80 %
Social Security	240,098.63	277,717.00	37,618.37	15.67 %
Other Employee Benefits	451,443.46	512,879.10	61,435.64	13.61 %
	1,118,346.45	1,293,372.32	175,025.87	15.65 %
Purchased Services				
Professional & Technical	162,646.18	186,286.75	23,640.57	14.53 %
Property Services	1,077,111.97	1,067,799.54	-9,312.43	-0.86 %
Other(Except Travel)	186,932.26	207,477.14	20,544.88	10.99 %
Travel	1,241.33	1,782.59	541.26	43.60 %
	1,427,931.74	1,463,346.02	35,414.28	2.48 %
Supplies & Materials				
Supplies, General	122,719.42	168,283.23	45,563.81	37.13 %
Energy	179,940.47	180,958.08	1,017.61	0.57 %
Food & Milk	178,771.38	193,518.81	14,747.43	8.25 %
Books	30,600.91	27,056.28	-3,544.63	-11.58 %
Periodicals, Newspapers, Magazines	1,983.00	126.50	-1,856.50	-93.62 %
State Adopted TextBooks	0.00	86,188.82	86,188.82	0.00 %
Supplemental TextBooks	0.00	2,480.65	2,480.65	0.00 %
Workbooks	3,081.94	1,552.33	-1,529.61	-49.63 %
Binding & Repair, Other	439.00	0.00	-439.00	-100.00 %
Specialized Supplies and Materials	126,921.69	104,162.04	-22,759.65	-17.93 %
Resale	79,811.90	83,758.37	3,946.47	4.94 %
Student and Staff Expenditures	77,160.07	80,411.47	3,251.40	4.21 %
	801,429.78	928,496.58	127,066.80	15.86 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	1,703.31	0.00	-1,703.31	-100.00 %
Equipment	14,828.20	5,005.00	-9,823.20	-66.25 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	16,531.51	5,005.00	-11,526.51	-69.72 %
Other Objects				
Dues, Fees, & Judgments	44,118.01	49,445.13	5,327.12	12.07 %
Interest	35,025.00	62,905.00	27,880.00	79.60 %
Game Contracts	1,229.00	182.00	-1,047.00	-85.19 %
Registrations	394.00	2,501.50	2,107.50	534.90 %
Revaluation Fees	29,136.28	31,204.80	2,068.52	7.10 %
Student Aid/Scholarship Payments	600.00	0.00	-600.00	-100.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	1,230,000.00	1,230,000.00	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	27,700.00	28,750.00	1,050.00	3.79 %
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	15,436.93	1,142.27	-14,294.66	-92.60 %
	1,383,639.22	1,406,130.70	22,491.48	1.63 %
	8,009,181.04	8,850,403.00	841,221.96	10.50 %