

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	57,245.28	64,869.01	7,623.73	13.32 %
Non-Certified - Office Personnel	185,030.49	190,340.59	5,310.10	2.87 %
Certified - General District Administration	137,975.11	131,579.48	-6,395.63	-4.64 %
Certified - School Administration	214,108.89	242,875.26	28,766.37	13.44 %
Operation & Maintenance	202,907.86	220,793.01	17,885.15	8.81 %
Student Transportation	41,958.53	40,553.28	-1,405.25	-3.35 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	839,226.16	891,010.63	51,784.47	6.17 %
Employee Benefits				
State Retirement	139,059.32	149,840.39	10,781.07	7.75 %
Social Security	61,849.35	64,864.98	3,015.63	4.88 %
Other Employee Benefits	88,490.28	89,021.10	530.82	0.60 %
	289,398.95	303,726.47	14,327.52	4.95 %
Purchased Services				
Professional & Technical	76,440.25	59,334.50	-17,105.75	-22.38 %
Property Services	99,752.98	39,110.13	-60,642.85	-60.79 %
Other(Except Travel)	177,007.74	146,935.67	-30,072.07	-16.99 %
Travel	3,745.15	0.00	-3,745.15	-100.00 %
	356,946.12	245,380.30	-111,565.82	-31.26 %
Supplies & Materials				
Supplies, General	10,252.08	7,069.25	-3,182.83	-31.05 %
Energy	4,667.11	32,733.96	28,066.85	601.38 %
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	43,082.77	8,310.59	-34,772.18	-80.71 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	58,001.96	48,113.80	-9,888.16	-17.05 %
Properties				
Land & Improvements	0.00	2,072.00	2,072.00	0.00 %
Buildings	42,108.80	60,658.80	18,550.00	44.05 %
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 %
	42,108.80	62,730.80	20,622.00	48.97 %
Other Objects				
Dues, Fees, & Judgments	47,072.25	4,514.43	-42,557.82	-90.41 %
Interest	28,275.00	146,350.00	118,075.00	417.60 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,602.66	475.00	-2,127.66	-81.75 %
Revaluation Fees	24,593.92	26,666.55	2,072.63	8.43 %
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	1,885,000.00	2,185,000.00	300,000.00	15.92 %
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 %
	1,987,543.83	2,363,005.98	375,462.15	18.89 %
	3,573,225.82	3,913,967.98	340,742.16	9.54 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	2,460,491.42	2,935,715.51	475,224.09	19.31 %
Non-Certified - Instructional	187,076.12	191,331.72	4,255.60	2.27 %
Other Certified - Student Support	55,222.18	62,348.12	7,125.94	12.90 %
Non-Certified - Office Personnel	27,661.00	29,865.00	2,204.00	7.97 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	140,216.67	158,791.92	18,575.25	13.25 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,870,667.39	3,378,052.27	507,384.88	17.67 %
Employee Benefits				
State Retirement	461,252.70	548,206.88	86,954.18	18.85 %
Social Security	212,928.80	248,435.04	35,506.24	16.68 %
Other Employee Benefits	521,372.74	530,670.63	9,297.89	1.78 %
	1,195,554.24	1,327,312.55	131,758.31	11.02 %
Purchased Services				
Professional & Technical	29,492.25	31,087.45	1,595.20	5.41 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	5,327.75	1,625.23	-3,702.52	-69.50 %
Travel	8,729.97	0.00	-8,729.97	-100.00 %
	43,549.97	32,712.68	-10,837.29	-24.88 %
Supplies & Materials				
Supplies, General	5,260.55	8,228.43	2,967.88	56.42 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,450.18	42,669.90	38,219.72	858.84 %
Periodicals, Newspapers, Magazines	1,729.11	1,891.34	162.23	9.38 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	3,467.24	0.00	-3,467.24	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	51,486.95	32,059.04	-19,427.91	-37.73 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,475.31	3,905.69	-1,569.62	-28.67 %
	71,869.34	88,754.40	16,885.06	23.49 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	9,900.00	396.00	-9,504.00	-96.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	9,900.00	396.00	-9,504.00	-96.00 %
Other Objects				
Dues, Fees, & Judgments	1,056.00	560.00	-496.00	-46.97 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	600.00	340.00	-260.00	-43.33 %
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 %
	1,656.00	900.00	-756.00	-45.65 %
	4,193,196.94	4,828,127.90	634,930.96	15.14 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	298,248.01	327,744.62	29,496.61	9.89 %
Non-Certified - Instructional	44,347.13	48,005.13	3,658.00	8.25 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	39,507.00	41,087.08	1,580.08	4.00 %
Certified - General District Administration	9,097.44	9,090.84	-6.60	-0.07 %
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 %
	391,199.58	425,927.67	34,728.09	8.88 %
Employee Benefits				
State Retirement	72,728.95	86,726.39	13,997.44	19.25 %
Social Security	29,190.35	31,867.87	2,677.52	9.17 %
Other Employee Benefits	42,420.46	43,000.80	580.34	1.37 %
	144,339.76	161,595.06	17,255.30	11.95 %
Purchased Services				
Professional & Technical	103,996.50	101,407.50	-2,589.00	-2.49 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,719.64	1,680.14	-39.50	-2.30 %
Travel	0.00	875.81	875.81	0.00 %
	105,716.14	103,963.45	-1,752.69	-1.66 %
Supplies & Materials				
Supplies, General	3,359.61	11,592.52	8,232.91	245.06 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	138.60	138.60	0.00 %
Periodicals, Newspapers, Magazines	0.00	36.00	36.00	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	1,727.10	1,727.10	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	7,057.19	3,016.87	-4,040.32	-57.25 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,655.57	0.00	-1,655.57	-100.00 %
	12,072.37	16,511.09	4,438.72	36.77 %
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	706.15	166.96	-539.19	-76.36 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	7,574.00	2,890.94	-4,683.06	-61.83 %
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 %
	8,280.15	3,057.90	-5,222.25	-63.07 %
	661,608.00	711,055.17	49,447.17	7.47 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	42,467.30	26,626.55	-15,840.75	-37.30 %
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 %
	42,467.30	26,626.55	-15,840.75	-37.30 %
Employee Benefits				
State Retirement	6,646.56	4,240.93	-2,405.63	-36.19 %
Social Security	3,206.54	2,032.60	-1,173.94	-36.61 %
Other Employee Benefits	14.00	0.00	-14.00	-100.00 %
	9,867.10	6,273.53	-3,593.57	-36.42 %
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	1,044.34	1,044.34	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	154.89	5,000.00	4,845.11	3,128.10 %
Periodicals, Newspapers, Magazines	0.00	1,000.00	1,000.00	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	21,201.93	21,201.93	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	288.56	116.00	-172.56	-59.80 %
	443.45	28,362.27	27,918.82	6,295.82 %
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	120.00	109.00	-11.00	-9.17 %
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 %
	120.00	109.00	-11.00	-9.17 %
	52,897.85	61,371.35	8,473.50	16.02 %

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	88,432.97	100,286.23	11,853.26	13.40 %
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 %
	88,432.97	100,286.23	11,853.26	13.40 %
Employee Benefits				
State Retirement	15,185.54	17,237.60	2,052.06	13.51 %
Social Security	6,254.55	7,031.53	776.98	12.42 %
Other Employee Benefits	14,120.32	14,311.20	190.88	1.35 %
	35,560.41	38,580.33	3,019.92	8.49 %
Purchased Services				
Professional & Technical	0.00	425.00	425.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	283.92	0.00	-283.92	-100.00 %
	283.92	425.00	141.08	49.69 %
Supplies & Materials				
Supplies, General	827.66	0.00	-827.66	-100.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,616.25	0.00	-3,616.25	-100.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	19,135.44	36,326.21	17,190.77	89.84 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	1,032.94	1,032.94	0.00 %
	23,579.35	37,359.15	13,779.80	58.44 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	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	80.00	0.00	-80.00	-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 %
	80.00	0.00	-80.00	-100.00 %
	147,936.65	176,650.71	28,714.06	19.41 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	371,890.55	425,926.80	54,036.25	14.53 %
Non-Certified - Instructional	241,931.12	273,003.69	31,072.57	12.84 %
Other Certified - Student Support	61,775.06	69,356.42	7,581.36	12.27 %
Non-Certified - Office Personnel	0.00	30,451.96	30,451.96	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	8,764.00	10,930.50	2,166.50	24.72 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	684,360.73	809,669.37	125,308.64	18.31 %
Employee Benefits				
State Retirement	145,350.42	167,719.26	22,368.84	15.39 %
Social Security	51,040.63	61,742.12	10,701.49	20.97 %
Other Employee Benefits	61,369.28	64,294.30	2,925.02	4.77 %
	257,760.33	293,755.68	35,995.35	13.96 %
Purchased Services				
Professional & Technical	20,000.00	20,355.00	355.00	1.78 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	5,086.90	2,573.96	-2,512.94	-49.40 %
	25,086.90	22,928.96	-2,157.94	-8.60 %
Supplies & Materials				
Supplies, General	1,099.10	1,634.96	535.86	48.75 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	755.16	6,691.49	5,936.33	786.10 %
Periodicals, Newspapers, Magazines	1,369.00	1,038.65	-330.35	-24.13 %
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	22,319.81	31,973.06	9,653.25	43.25 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,684.98	81.55	-3,603.43	-97.79 %
	29,228.05	41,419.71	12,191.66	41.71 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	9,504.00	9,504.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	9,504.00	9,504.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	4,616.70	5,500.45	883.75	19.14 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	1,040.00	1,040.00	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	61.82	61.82	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 %
	4,616.70	6,602.27	1,985.57	43.01 %
	1,001,052.71	1,183,879.99	182,827.28	18.26 %

	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	18,273.00	22,500.00	4,227.00	23.13 %
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 %
	18,273.00	22,500.00	4,227.00	23.13 %
	18,273.00	22,500.00	4,227.00	23.13 %

	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	162,089.75	175,405.85	13,316.10	8.22 %
Non-Certified - Instructional	450.00	450.00	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 %
	162,539.75	175,855.85	13,316.10	8.19 %
Employee Benefits				
State Retirement	28,546.89	29,565.82	1,018.93	3.57 %
Social Security	12,423.46	13,432.34	1,008.88	8.12 %
Other Employee Benefits	33.60	33.60	0.00	0.00 %
	41,003.95	43,031.76	2,027.81	4.95 %
Purchased Services				
Professional & Technical	16,437.72	20,572.06	4,134.34	25.15 %
Property Services	491,202.95	1,055,470.65	564,267.70	114.87 %
Other(Except Travel)	45,687.32	21,098.51	-24,588.81	-53.82 %
Travel	2,980.27	10,649.78	7,669.51	257.34 %
	556,308.26	1,107,791.00	551,482.74	99.13 %
Supplies & Materials				
Supplies, General	89,483.61	64,902.52	-24,581.09	-27.47 %
Energy	177,729.76	117,469.34	-60,260.42	-33.91 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	9,197.31	7,921.04	-1,276.27	-13.88 %
Periodicals, Newspapers, Magazines	0.00	219.78	219.78	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	40.68	40.68	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	88,043.59	238,420.58	150,376.99	170.80 %
Resale	83,097.26	90,030.21	6,932.95	8.34 %
Student and Staff Expenditures	35,289.00	45,944.24	10,655.24	30.19 %
	482,840.53	564,948.39	82,107.86	17.01 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	3,314,771.57	635,258.93	-2,679,512.64	-80.84 %
Equipment	8,643.00	0.00	-8,643.00	-100.00 %
Vehicles	0.00	525.95	525.95	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	3,323,414.57	635,784.88	-2,687,629.69	-80.87 %
Other Objects				
Dues, Fees, & Judgments	37,829.08	26,755.88	-11,073.20	-29.27 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,152.39	6,322.00	2,169.61	52.25 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	5,100.00	2,500.00	-2,600.00	-50.98 %
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	296.25	296.25	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	785.52	785.52	0.00 %
	47,081.47	36,659.65	-10,421.82	-22.14 %
	4,613,188.53	2,564,071.53	-2,049,117.00	-44.42 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	117,070.42	134,293.43	17,223.01	14.71 %
Non-Certified - Instructional	30,099.98	10,958.33	-19,141.65	-63.59 %
Other Certified - Student Support	1,513.34	400.00	-1,113.34	-73.57 %
Non-Certified - Office Personnel	1,810.00	2,272.50	462.50	25.55 %
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 %
	150,493.74	147,924.26	-2,569.48	-1.71 %
Employee Benefits				
State Retirement	24,988.20	24,858.96	-129.24	-0.52 %
Social Security	11,222.21	10,872.92	-349.29	-3.11 %
Other Employee Benefits	7,021.38	7,155.60	134.22	1.91 %
	43,231.79	42,887.48	-344.31	-0.80 %
Purchased Services				
Professional & Technical	11,622.00	11,536.15	-85.85	-0.74 %
Property Services	1,080.53	504.91	-575.62	-53.27 %
Other(Except Travel)	0.00	1,225.00	1,225.00	0.00 %
Travel	1,671.55	987.19	-684.36	-40.94 %
	14,374.08	14,253.25	-120.83	-0.84 %
Supplies & Materials				
Supplies, General	0.00	1,263.28	1,263.28	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	178.82	178.82	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	21,231.82	25,756.63	4,524.81	21.31 %
Resale	15,913.24	13,733.82	-2,179.42	-13.70 %
Student and Staff Expenditures	9,911.49	17,314.73	7,403.24	74.69 %
	47,056.55	58,247.28	11,190.73	23.78 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	201.94	0.00	-201.94	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	201.94	0.00	-201.94	-100.00 %
Other Objects				
Dues, Fees, & Judgments	8,044.00	10,334.85	2,290.85	28.48 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,079.00	470.00	-609.00	-56.44 %
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	1,400.00	600.00	-800.00	-57.14 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	10,523.00	11,404.85	881.85	8.38 %
	265,881.10	274,717.12	8,836.02	3.32 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	3,540,690.42	4,125,998.99	585,308.57	16.53 %
Non-Certified - Instructional	503,904.35	523,748.87	19,844.52	3.94 %
Other Certified - Student Support	175,755.86	196,973.55	21,217.69	12.07 %
Non-Certified - Office Personnel	254,008.49	294,017.13	40,008.64	15.75 %
Certified - General District Administration	147,072.55	140,670.32	-6,402.23	-4.35 %
Certified - School Administration	354,325.56	401,667.18	47,341.62	13.36 %
Operation & Maintenance	202,907.86	220,793.01	17,885.15	8.81 %
Student Transportation	50,722.53	51,483.78	761.25	1.50 %
Non-Instructional Services	259,300.45	268,524.20	9,223.75	3.56 %
Facilities	0.00	0.00	0.00	0.00 %
	5,488,688.07	6,223,877.03	735,188.96	13.39 %
Employee Benefits				
State Retirement	959,241.38	1,093,841.86	134,600.48	14.03 %
Social Security	407,053.53	459,627.92	52,574.39	12.92 %
Other Employee Benefits	794,411.76	816,494.13	22,082.37	2.78 %
	2,160,706.67	2,369,963.91	209,257.24	9.68 %
Purchased Services				
Professional & Technical	260,904.72	244,717.66	-16,187.06	-6.20 %
Property Services	619,166.14	1,115,370.47	496,204.33	80.14 %
Other(Except Travel)	230,931.40	172,584.15	-58,347.25	-25.27 %
Travel	22,497.76	15,086.74	-7,411.02	-32.94 %
	1,133,500.02	1,547,759.02	414,259.00	36.55 %
Supplies & Materials				
Supplies, General	126,563.71	102,102.63	-24,461.08	-19.33 %
Energy	195,197.86	155,891.86	-39,306.00	-20.14 %
Food & Milk	235,864.62	254,082.05	18,217.43	7.72 %
Books	32,224.29	62,599.85	30,375.56	94.26 %
Periodicals, Newspapers, Magazines	3,098.11	4,185.77	1,087.66	35.11 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	40.68	40.68	0.00 %
Workbooks	3,467.24	1,727.10	-1,740.14	-50.19 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	254,105.13	399,155.33	145,050.20	57.08 %
Resale	99,010.50	103,764.03	4,753.53	4.80 %
Student and Staff Expenditures	56,304.91	68,395.15	12,090.24	21.47 %
	1,005,836.37	1,151,944.45	146,108.08	14.53 %
Properties				
Land & Improvements	0.00	2,072.00	2,072.00	0.00 %
Buildings	3,356,880.37	695,917.73	-2,660,962.64	-79.27 %
Equipment	31,466.94	9,900.00	-21,566.94	-68.54 %
Vehicles	0.00	525.95	525.95	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	3,388,347.31	708,415.68	-2,679,931.63	-79.09 %
Other Objects				
Dues, Fees, & Judgments	119,718.95	72,302.98	-47,415.97	-39.61 %
Interest	28,275.00	146,350.00	118,075.00	417.60 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	16,208.05	11,896.94	-4,311.11	-26.60 %
Revaluation Fees	24,593.92	26,666.55	2,072.63	8.43 %
Student Aid/Scholarship Payments	5,100.00	2,500.00	-2,600.00	-50.98 %
Refund of Prior Year Revenue	0.00	61.82	61.82	0.00 %
Redemption of Principal	1,885,000.00	2,185,000.00	300,000.00	15.92 %
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	1,400.00	600.00	-800.00	-57.14 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	296.25	296.25	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	785.52	785.52	0.00 %
	2,080,295.92	2,446,460.06	366,164.14	17.60 %
	15,257,374.36	14,448,420.15	-808,954.21	-5.30 %