

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	481,550.17	489,596.02	8,045.85	1.67 %
Non-Certified - Office Personnel	739,161.67	786,976.21	47,814.54	6.47 %
Certified - General District Administration	125,252.69	125,841.15	588.46	0.47 %
Certified - School Administration	870,310.25	872,422.88	2,112.63	0.24 %
Operation & Maintenance	758,130.20	754,867.41	-3,262.79	-0.43 %
Student Transportation	278,555.50	316,574.85	38,019.35	13.65 %
Non-Instructional Services	2,400.00	2,400.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,255,360.48	3,348,678.52	93,318.04	2.87 %
Employee Benefits				
State Retirement	540,677.46	545,523.70	4,846.24	0.90 %
Social Security	242,793.06	249,082.88	6,289.82	2.59 %
Other Employee Benefits	422,479.05	422,291.82	-187.23	-0.04 %
	1,205,949.57	1,216,898.40	10,948.83	0.91 %
Purchased Services				
Professional & Technical	177,458.39	223,495.39	46,037.00	25.94 %
Property Services	353,125.24	504,721.54	151,596.30	42.93 %
Other(Except Travel)	278,720.82	342,781.33	64,060.51	22.98 %
Travel	9,719.30	32,509.23	22,789.93	234.48 %
	819,023.75	1,103,507.49	284,483.74	34.73 %
Supplies & Materials				
Supplies, General	589,957.68	528,414.13	-61,543.55	-10.43 %
Energy	455,915.10	399,438.32	-56,476.78	-12.39 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,949.92	365.40	-5,584.52	-93.86 %
Periodicals, Newspapers, Magazines	2,600.00	870.00	-1,730.00	-66.54 %
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	372,902.02	263,546.64	-109,355.38	-29.33 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	27,359.00	52,554.84	25,195.84	92.09 %
	1,454,683.72	1,245,189.33	-209,494.39	-14.40 %
Properties				
Land & Improvements	10,390.60	19,187.39	8,796.79	84.66 %
Buildings	147,457.55	209,887.52	62,429.97	42.34 %
Equipment	225,968.30	46,489.69	-179,478.61	-79.43 %
Vehicles	11,288.00	30,575.00	19,287.00	170.86 %
Depreciation	0.00	0.00	0.00	0.00 %
	395,104.45	306,139.60	-88,964.85	-22.52 %
Other Objects				
Dues, Fees, & Judgments	45,188.06	131,180.64	85,992.58	190.30 %
Interest	15,250.00	547,187.50	531,937.50	3,488.11 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	18,239.95	47,265.00	29,025.05	159.13 %
Revaluation Fees	0.00	191,594.84	191,594.84	0.00 %
Student Aid/Scholarship Payments	8,900.00	9,000.00	100.00	1.12 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	568,437.50	199,451.81	-368,985.69	-64.91 %
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	200.00	200.00	0.00	0.00 %
Fund Transfer	0.00	5.25	5.25	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	0.00	0.00	0.00 %
	656,215.51	1,125,885.04	469,669.53	71.57 %
	7,786,337.48	8,346,298.38	559,960.90	7.19 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	5,238,766.59	6,531,664.17	1,292,897.58	24.68 %
Non-Certified - Instructional	528,394.56	309,534.34	-218,860.22	-41.42 %
Other Certified - Student Support	124,180.36	175,498.89	51,318.53	41.33 %
Non-Certified - Office Personnel	55,914.64	79,415.18	23,500.54	42.03 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	63,640.53	78,394.84	14,754.31	23.18 %
Operation & Maintenance	2,327.06	2,700.03	372.97	16.03 %
Student Transportation	0.00	17.57	17.57	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	6,013,223.74	7,177,225.02	1,164,001.28	19.36 %
Employee Benefits				
State Retirement	954,990.73	1,135,786.67	180,795.94	18.93 %
Social Security	441,255.94	528,531.81	87,275.87	19.78 %
Other Employee Benefits	1,122,775.17	1,153,265.16	30,489.99	2.72 %
	2,519,021.84	2,817,583.64	298,561.80	11.85 %
Purchased Services				
Professional & Technical	500.00	0.00	-500.00	-100.00 %
Property Services	55,346.78	31,847.99	-23,498.79	-42.46 %
Other(Except Travel)	54,308.05	35,771.85	-18,536.20	-34.13 %
Travel	632.00	0.00	-632.00	-100.00 %
	110,786.83	67,619.84	-43,166.99	-38.96 %
Supplies & Materials				
Supplies, General	106,288.38	105,647.94	-640.44	-0.60 %
Energy	6,918.36	0.00	-6,918.36	-100.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	131,593.46	38,252.95	-93,340.51	-70.93 %
Periodicals, Newspapers, Magazines	154.18	574.50	420.32	272.62 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	232,174.93	248,380.11	16,205.18	6.98 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	1,170.28	1,170.28	0.00 %
	477,129.31	394,025.78	-83,103.53	-17.42 %
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	34,515.00	5,307.00	-29,208.00	-84.62 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,403.00	0.00	-1,403.00	-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 %
	35,918.00	5,307.00	-30,611.00	-85.22 %
	9,156,079.72	10,461,761.28	1,305,681.56	14.26 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	821,942.22	1,139,834.42	317,892.20	38.68 %
Non-Certified - Instructional	457,134.81	556,881.10	99,746.29	21.82 %
Other Certified - Student Support	276,269.35	336,599.01	60,329.66	21.84 %
Non-Certified - Office Personnel	33,759.23	37,313.06	3,553.83	10.53 %
Certified - General District Administration	62,362.67	67,892.96	5,530.29	8.87 %
Certified - School Administration	50.00	50.00	0.00	0.00 %
Operation & Maintenance	50.00	0.00	-50.00	-100.00 %
Student Transportation	7,232.02	2,099.38	-5,132.64	-70.97 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,658,800.30	2,140,669.93	481,869.63	29.05 %
Employee Benefits				
State Retirement	299,584.09	381,261.53	81,677.44	27.26 %
Social Security	122,431.92	159,064.71	36,632.79	29.92 %
Other Employee Benefits	285,156.79	325,890.33	40,733.54	14.28 %
	707,172.80	866,216.57	159,043.77	22.49 %
Purchased Services				
Professional & Technical	83,567.48	69,913.26	-13,654.22	-16.34 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	167.55	214.00	46.45	27.72 %
Travel	1,696.12	748.14	-947.98	-55.89 %
	85,431.15	70,875.40	-14,555.75	-17.04 %
Supplies & Materials				
Supplies, General	12,646.34	15,132.13	2,485.79	19.66 %
Energy	440.05	0.00	-440.05	-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	172.00	172.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	327.00	0.00	-327.00	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,003.76	2,163.81	1,160.05	115.57 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	14,417.15	17,467.94	3,050.79	21.16 %
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	940.00	150.00	-790.00	-84.04 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,357.00	4,639.00	1,282.00	38.19 %
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 %
	4,297.00	4,789.00	492.00	11.45 %
	2,470,118.40	3,100,018.84	629,900.44	25.50 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	228,518.83	230,331.72	1,812.89	0.79 %
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 %
	231,018.83	232,831.72	1,812.89	0.78 %
Employee Benefits				
State Retirement	36,106.85	36,708.78	601.93	1.67 %
Social Security	15,957.93	16,363.93	406.00	2.54 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	52,064.78	53,072.71	1,007.93	1.94 %
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	186.55	186.55	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	186.55	186.55	0.00 %
Supplies & Materials				
Supplies, General	0.00	2,132.35	2,132.35	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	2,132.35	2,132.35	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	625.00	625.00	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	625.00	625.00	0.00 %
	283,083.61	288,848.33	5,764.72	2.04 %

Program 252, Advanced Placement

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	116,440.86	132,149.20	15,708.34	13.49 %
Non-Certified - Instructional	120.00	300.00	180.00	150.00 %
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 %
	116,560.86	132,449.20	15,888.34	13.63 %
Employee Benefits				
State Retirement	18,263.75	20,849.52	2,585.77	14.16 %
Social Security	8,536.74	9,689.30	1,152.56	13.50 %
Other Employee Benefits	7,084.16	7,179.60	95.44	1.35 %
	33,884.65	37,718.42	3,833.77	11.31 %
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 %
	150,445.51	170,167.62	19,722.11	13.11 %

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	141,611.75	157,027.50	15,415.75	10.89 %
Non-Certified - Instructional	510.00	600.00	90.00	17.65 %
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 %
	142,121.75	157,627.50	15,505.75	10.91 %
Employee Benefits				
State Retirement	21,716.01	24,271.05	2,555.04	11.77 %
Social Security	9,649.86	10,898.63	1,248.77	12.94 %
Other Employee Benefits	21,157.04	17,374.50	-3,782.54	-17.88 %
	52,522.91	52,544.18	21.27	0.04 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	310.84	340.30	29.46	9.48 %
Other(Except Travel)	0.00	1,825.00	1,825.00	0.00 %
Travel	561.71	991.10	429.39	76.44 %
	872.55	3,156.40	2,283.85	261.74 %
Supplies & Materials				
Supplies, General	25,052.37	19,349.40	-5,702.97	-22.76 %
Energy	1,587.60	0.00	-1,587.60	-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	312.00	0.00	-312.00	-100.00 %
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	12,504.74	20,158.75	7,654.01	61.21 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	374.80	0.00	-374.80	-100.00 %
	39,831.51	39,508.15	-323.36	-0.81 %
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	1,227.00	1,730.00	503.00	40.99 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	100.00	227.00	127.00	127.00 %
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 %
	1,327.00	1,957.00	630.00	47.48 %
	236,675.72	254,793.23	18,117.51	7.65 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	602,329.28	353,812.12	-248,517.16	-41.26 %
Non-Certified - Instructional	50,159.71	240,583.32	190,423.61	379.63 %
Other Certified - Student Support	8,436.25	154,212.58	145,776.33	1,727.98 %
Non-Certified - Office Personnel	4,870.22	62,279.62	57,409.40	1,178.78 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	20,160.00	9,166.69	-10,993.31	-54.53 %
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 %
	685,955.46	820,054.33	134,098.87	19.55 %
Employee Benefits				
State Retirement	148,855.90	170,370.02	21,514.12	14.45 %
Social Security	49,829.53	60,508.09	10,678.56	21.43 %
Other Employee Benefits	71,931.64	103,655.84	31,724.20	44.10 %
	270,617.07	334,533.95	63,916.88	23.62 %
Purchased Services				
Professional & Technical	0.00	8,513.50	8,513.50	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	3,953.22	3,953.22	0.00 %
	0.00	12,466.72	12,466.72	0.00 %
Supplies & Materials				
Supplies, General	2,822.98	95,577.36	92,754.38	3,285.69 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	64,515.91	24,938.68	-39,577.23	-61.34 %
Periodicals, Newspapers, Magazines	367.66	1,310.00	942.34	256.31 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,425.21	0.00	-1,425.21	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	24,537.43	201,175.76	176,638.33	719.87 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	650.51	650.51	0.00 %
	93,669.19	323,652.31	229,983.12	245.53 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	1,050,241.72	1,490,707.31	440,465.59	41.94 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	93,085.45	163,920.79	70,835.34	76.10 %
Non-Certified - Instructional	7,464.36	15,148.38	7,684.02	102.94 %
Other Certified - Student Support	750.00	0.00	-750.00	-100.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	36,467.16	36,467.16	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 %
	101,299.81	215,536.33	114,236.52	112.77 %
Employee Benefits				
State Retirement	14,081.61	34,489.28	20,407.67	144.92 %
Social Security	7,518.11	15,565.61	8,047.50	107.04 %
Other Employee Benefits	14,147.92	28,715.00	14,567.08	102.96 %
	35,747.64	78,769.89	43,022.25	120.35 %
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	11,112.00	11,112.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	11,112.00	11,112.00	0.00 %
Supplies & Materials				
Supplies, General	566.44	0.00	-566.44	-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 %
	566.44	0.00	-566.44	-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 %
	137,613.89	305,418.22	167,804.33	121.94 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	52,518.20	58,320.00	5,801.80	11.05 %
Non-Certified - Instructional	0.00	3,538.16	3,538.16	0.00 %
Other Certified - Student Support	10,315.52	10,315.52	0.00	0.00 %
Non-Certified - Office Personnel	0.00	5,307.24	5,307.24	0.00 %
Certified - General District Administration	9,541.55	9,541.55	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 %
	72,375.27	87,022.47	14,647.20	20.24 %
Employee Benefits				
State Retirement	15,109.14	18,412.35	3,303.21	21.86 %
Social Security	5,235.29	6,287.06	1,051.77	20.09 %
Other Employee Benefits	7,084.16	7,220.40	136.24	1.92 %
	27,428.59	31,919.81	4,491.22	16.37 %
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)	95.41	190.82	95.41	100.00 %
Travel	0.00	20.92	20.92	0.00 %
	95.41	211.74	116.33	121.93 %
Supplies & Materials				
Supplies, General	4,000.52	1,597.07	-2,403.45	-60.08 %
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	418.60	462.60	44.00	10.51 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	455.52	0.00	-455.52	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	4,997.51	1,575.80	-3,421.71	-68.47 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	9,872.15	3,635.47	-6,236.68	-63.17 %
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 %
	109,771.42	122,789.49	13,018.07	11.86 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,000.00	150.00	-850.00	-85.00 %
Non-Certified - Instructional	500.00	4,500.00	4,000.00	800.00 %
Other Certified - Student Support	0.00	1,000.00	1,000.00	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	1,660.00	0.00	-1,660.00	-100.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,160.00	5,650.00	2,490.00	78.80 %
Employee Benefits				
State Retirement	359.07	280.77	-78.30	-21.81 %
Social Security	238.93	429.28	190.35	79.67 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	598.00	710.05	112.05	18.74 %
Purchased Services				
Professional & Technical	1,696.21	2,065.73	369.52	21.79 %
Property Services	5,630.50	3,961.90	-1,668.60	-29.64 %
Other(Except Travel)	35,737.93	22,725.23	-13,012.70	-36.41 %
Travel	2,844.45	0.00	-2,844.45	-100.00 %
	45,909.09	28,752.86	-17,156.23	-37.37 %
Supplies & Materials				
Supplies, General	86,389.91	64,303.21	-22,086.70	-25.57 %
Energy	229.74	0.00	-229.74	-100.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,552.43	9,614.22	8,061.79	519.30 %
Periodicals, Newspapers, Magazines	0.00	2,777.67	2,777.67	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	99,136.84	32,923.24	-66,213.60	-66.79 %
Resale	169,130.12	183,217.74	14,087.62	8.33 %
Student and Staff Expenditures	78,940.42	175,899.89	96,959.47	122.83 %
	435,379.46	468,735.97	33,356.51	7.66 %
Properties				
Land & Improvements	0.00	209.70	209.70	0.00 %
Buildings	299.35	300.27	0.92	0.31 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	8,750.00	8,750.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	299.35	9,259.97	8,960.62	2,993.36 %
Other Objects				
Dues, Fees, & Judgments	42,163.15	37,701.35	-4,461.80	-10.58 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	7,115.00	16,125.00	9,010.00	126.63 %
Registrations	689.00	0.00	-689.00	-100.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	500.00	500.00	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	525.00	1,360.00	835.00	159.05 %
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 %
	50,992.15	55,686.35	4,694.20	9.21 %
	536,338.05	568,795.20	32,457.15	6.05 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	254,496.34	329,170.29	74,673.95	29.34 %
Non-Certified - Instructional	42,240.24	46,261.24	4,021.00	9.52 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	557.50	60.00	-497.50	-89.24 %
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	7,094.11	2,963.62	-4,130.49	-58.22 %
Student Transportation	1,954.19	7,206.25	5,252.06	268.76 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	306,342.38	385,661.40	79,319.02	25.89 %
Employee Benefits				
State Retirement	47,215.84	59,055.15	11,839.31	25.07 %
Social Security	23,311.78	29,231.83	5,920.05	25.40 %
Other Employee Benefits	3.40	2,393.20	2,389.80	70,288.24 %
	70,531.02	90,680.18	20,149.16	28.57 %
Purchased Services				
Professional & Technical	41,454.00	36,075.50	-5,378.50	-12.97 %
Property Services	35,601.25	9,790.93	-25,810.32	-72.50 %
Other(Except Travel)	44,161.65	42,770.59	-1,391.06	-3.15 %
Travel	12,103.77	12,014.09	-89.68	-0.74 %
	133,320.67	100,651.11	-32,669.56	-24.50 %
Supplies & Materials				
Supplies, General	90,599.45	70,991.68	-19,607.77	-21.64 %
Energy	15,140.06	0.00	-15,140.06	-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	136,616.03	83,888.91	-52,727.12	-38.60 %
Resale	109,734.57	78,365.54	-31,369.03	-28.59 %
Student and Staff Expenditures	13,486.61	54,103.41	40,616.80	301.16 %
	365,576.72	287,349.54	-78,227.18	-21.40 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	162.20	0.00	-162.20	-100.00 %
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 %
	162.20	0.00	-162.20	-100.00 %
Other Objects				
Dues, Fees, & Judgments	30,341.74	34,529.00	4,187.26	13.80 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	1,800.00	1,500.00	-300.00	-16.67 %
Registrations	3,485.00	2,950.00	-535.00	-15.35 %
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	90,847.68	81,400.00	-9,447.68	-10.40 %
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 %
	126,474.42	120,379.00	-6,095.42	-4.82 %
	1,002,407.41	984,721.23	-17,686.18	-1.76 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	7,550,709.52	9,096,380.21	1,545,670.69	20.47 %
Non-Certified - Instructional	1,086,523.68	1,177,346.54	90,822.86	8.36 %
Other Certified - Student Support	904,001.65	1,169,722.02	265,720.37	29.39 %
Non-Certified - Office Personnel	834,263.26	971,351.31	137,088.05	16.43 %
Certified - General District Administration	197,156.91	203,275.66	6,118.75	3.10 %
Certified - School Administration	954,160.78	996,501.57	42,340.79	4.44 %
Operation & Maintenance	769,261.37	760,531.06	-8,730.31	-1.13 %
Student Transportation	287,741.71	325,898.05	38,156.34	13.26 %
Non-Instructional Services	732,563.46	754,531.88	21,968.42	3.00 %
Facilities	0.00	0.00	0.00	0.00 %
	13,316,382.34	15,455,538.30	2,139,155.96	16.06 %
Employee Benefits				
State Retirement	2,269,081.22	2,608,016.59	338,935.37	14.94 %
Social Security	982,286.25	1,142,986.61	160,700.36	16.36 %
Other Employee Benefits	2,129,245.11	2,260,180.54	130,935.43	6.15 %
	5,380,612.58	6,011,183.74	630,571.16	11.72 %
Purchased Services				
Professional & Technical	304,676.08	340,063.38	35,387.30	11.61 %
Property Services	539,974.69	572,341.28	32,366.59	5.99 %
Other(Except Travel)	439,559.32	484,132.28	44,572.96	10.14 %
Travel	33,309.34	54,593.13	21,283.79	63.90 %
	1,317,519.43	1,451,130.07	133,610.64	10.14 %
Supplies & Materials				
Supplies, General	1,013,146.01	940,408.55	-72,737.46	-7.18 %
Energy	508,567.64	428,594.11	-79,973.53	-15.73 %
Food & Milk	1,261,144.16	1,137,367.23	-123,776.93	-9.81 %
Books	203,611.72	73,171.25	-130,440.47	-64.06 %
Periodicals, Newspapers, Magazines	3,540.44	6,166.77	2,626.33	74.18 %
State Adopted TextBooks	312.00	0.00	-312.00	-100.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	2,207.73	0.00	-2,207.73	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,076,362.81	921,120.46	-155,242.35	-14.42 %
Resale	278,864.69	261,583.28	-17,281.41	-6.20 %
Student and Staff Expenditures	120,160.83	284,378.93	164,218.10	136.67 %
	4,467,918.03	4,052,790.58	-415,127.45	-9.29 %
Properties				
Land & Improvements	10,390.60	19,397.09	9,006.49	86.68 %
Buildings	147,919.10	210,187.79	62,268.69	42.10 %
Equipment	267,408.84	46,489.69	-220,919.15	-82.61 %
Vehicles	33,718.05	39,325.00	5,606.95	16.63 %
Depreciation	0.00	0.00	0.00	0.00 %
	459,436.59	315,399.57	-144,037.02	-31.35 %
Other Objects				
Dues, Fees, & Judgments	157,609.44	218,908.99	61,299.55	38.89 %
Interest	15,250.00	547,187.50	531,937.50	3,488.11 %
Game Contracts	8,915.00	17,625.00	8,710.00	97.70 %
Registrations	28,443.95	55,081.00	26,637.05	93.65 %
Revaluation Fees	0.00	191,594.84	191,594.84	0.00 %
Student Aid/Scholarship Payments	9,400.00	9,500.00	100.00	1.06 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	568,437.50	199,451.81	-368,985.69	-64.91 %
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	91,897.68	83,285.00	-8,612.68	-9.37 %
Petty Cash	200.00	200.00	0.00	0.00 %
Fund Transfer	0.00	5.25	5.25	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	0.00	0.00	0.00 %
	880,153.57	1,322,839.39	442,685.82	50.30 %
	25,822,022.54	28,608,881.65	2,786,859.11	10.79 %