

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	501,198.45	499,023.91	-2,174.54	-0.43 %
Non-Certified - Office Personnel	415,894.35	467,524.58	51,630.23	12.41 %
Certified - General District Administration	255,565.31	285,694.82	30,129.51	11.79 %
Certified - School Administration	544,883.20	592,872.89	47,989.69	8.81 %
Operation & Maintenance	261,061.05	315,474.25	54,413.20	20.84 %
Student Transportation	148,004.97	151,341.70	3,336.73	2.25 %
Non-Instructional Services	0.00	1,200.00	1,200.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,126,607.33	2,313,132.15	186,524.82	8.77 %
Employee Benefits				
State Retirement	341,683.74	370,104.99	28,421.25	8.32 %
Social Security	157,558.12	171,919.65	14,361.53	9.12 %
Other Employee Benefits	270,662.17	255,638.41	-15,023.76	-5.55 %
	769,904.03	797,663.05	27,759.02	3.61 %
Purchased Services				
Professional & Technical	22,596.00	40,462.57	17,866.57	79.07 %
Property Services	633,356.90	587,978.93	-45,377.97	-7.16 %
Other(Except Travel)	197,392.31	218,989.85	21,597.54	10.94 %
Travel	19,994.98	32,852.11	12,857.13	64.30 %
	873,340.19	880,283.46	6,943.27	0.80 %
Supplies & Materials				
Supplies, General	184,502.00	283,822.40	99,320.40	53.83 %
Energy	305,453.34	323,630.84	18,177.50	5.95 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	13,242.05	10,713.32	-2,528.73	-19.10 %
Periodicals, Newspapers, Magazines	228.95	0.00	-228.95	-100.00 %
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	136,932.09	76,412.05	-60,520.04	-44.20 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	118.23	118.23	0.00 %
	640,358.43	694,696.84	54,338.41	8.49 %
Properties				
Land & Improvements	17,304.50	0.00	-17,304.50	-100.00 %
Buildings	10,074.36	0.00	-10,074.36	-100.00 %
Equipment	0.00	1,635.98	1,635.98	0.00 %
Vehicles	66,743.00	171,457.00	104,714.00	156.89 %
Depreciation	0.00	0.00	0.00	0.00 %
	94,121.86	173,092.98	78,971.12	83.90 %
Other Objects				
Dues, Fees, & Judgments	10,952.08	33,542.19	22,590.11	206.26 %
Interest	27,125.00	20,287.50	-6,837.50	-25.21 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	10,158.44	26,939.30	16,780.86	165.19 %
Revaluation Fees	31,317.95	33,301.49	1,983.54	6.33 %
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	360,000.00	360,000.00	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 %
	439,553.47	474,070.48	34,517.01	7.85 %
	4,943,885.31	5,332,938.96	389,053.65	7.87 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	2,988,808.05	3,599,719.98	610,911.93	20.44 %
Non-Certified - Instructional	194,799.80	215,446.01	20,646.21	10.60 %
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 %
	3,183,607.85	3,815,165.99	631,558.14	19.84 %
Employee Benefits				
State Retirement	485,193.09	607,610.52	122,417.43	25.23 %
Social Security	234,318.48	281,477.06	47,158.58	20.13 %
Other Employee Benefits	513,835.59	519,081.40	5,245.81	1.02 %
	1,233,347.16	1,408,168.98	174,821.82	14.17 %
Purchased Services				
Professional & Technical	400.00	0.00	-400.00	-100.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	43,280.85	64,244.76	20,963.91	48.44 %
Travel	0.00	0.00	0.00	0.00 %
	43,680.85	64,244.76	20,563.91	47.08 %
Supplies & Materials				
Supplies, General	38,499.80	57,245.18	18,745.38	48.69 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	22,270.10	95,567.71	73,297.61	329.13 %
Periodicals, Newspapers, Magazines	363.99	189.69	-174.30	-47.89 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	83.64	83.64	0.00 %
Workbooks	2,854.16	747.75	-2,106.41	-73.80 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	66,563.22	91,934.22	25,371.00	38.12 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	1,352.75	1,352.75	0.00 %
	130,551.27	247,120.94	116,569.67	89.29 %
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	651.00	929.30	278.30	42.75 %
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 %
	651.00	929.30	278.30	42.75 %
	4,591,838.13	5,535,629.97	943,791.84	20.55 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	737,256.40	775,495.29	38,238.89	5.19 %
Non-Certified - Instructional	294,332.03	313,809.54	19,477.51	6.62 %
Other Certified - Student Support	243,010.87	339,504.63	96,493.76	39.71 %
Non-Certified - Office Personnel	31,663.88	21,199.31	-10,464.57	-33.05 %
Certified - General District Administration	62,271.97	70,369.13	8,097.16	13.00 %
Certified - School Administration	235.00	125.00	-110.00	-46.81 %
Operation & Maintenance	7,531.85	1,836.66	-5,695.19	-75.61 %
Student Transportation	22,967.28	31,425.57	8,458.29	36.83 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,399,269.28	1,553,765.13	154,495.85	11.04 %
Employee Benefits				
State Retirement	242,011.56	271,325.52	29,313.96	12.11 %
Social Security	102,819.45	116,457.09	13,637.64	13.26 %
Other Employee Benefits	206,527.54	227,750.92	21,223.38	10.28 %
	551,358.55	615,533.53	64,174.98	11.64 %
Purchased Services				
Professional & Technical	56,387.59	58,399.44	2,011.85	3.57 %
Property Services	300.00	429.99	129.99	43.33 %
Other(Except Travel)	64.74	0.00	-64.74	-100.00 %
Travel	838.03	3,089.58	2,251.55	268.67 %
	57,590.36	61,919.01	4,328.65	7.52 %
Supplies & Materials				
Supplies, General	6,070.37	35,359.36	29,288.99	482.49 %
Energy	26,905.67	0.00	-26,905.67	-100.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	678.32	3,808.54	3,130.22	461.47 %
Periodicals, Newspapers, Magazines	219.78	219.78	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	43.87	43.87	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,457.09	14,012.91	11,555.82	470.31 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	36,331.23	53,444.46	17,113.23	47.10 %
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	35,632.00	35,632.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	35,632.00	35,632.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	150.00	0.00	-150.00	-100.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,885.00	4,423.99	2,538.99	134.69 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	2,035.00	4,423.99	2,388.99	117.40 %
	2,046,584.42	2,324,718.12	278,133.70	13.59 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	120,259.65	132,334.68	12,075.03	10.04 %
Non-Certified - Instructional	500.00	500.00	0.00	0.00 %
Other Certified - Student Support	13,804.99	20,153.55	6,348.56	45.99 %
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 %
	134,564.64	152,988.23	18,423.59	13.69 %
Employee Benefits				
State Retirement	20,577.75	23,544.04	2,966.29	14.42 %
Social Security	10,106.28	11,429.34	1,323.06	13.09 %
Other Employee Benefits	380.95	448.40	67.45	17.71 %
	31,064.98	35,421.78	4,356.80	14.02 %
Purchased Services				
Professional & Technical	750.00	10,350.00	9,600.00	1,280.00 %
Property Services	5,935.00	8,096.00	2,161.00	36.41 %
Other(Except Travel)	0.00	6,250.00	6,250.00	0.00 %
Travel	552.10	2,395.66	1,843.56	333.92 %
	7,237.10	27,091.66	19,854.56	274.34 %
Supplies & Materials				
Supplies, General	7,046.97	9,452.01	2,405.04	34.13 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	926.55	926.55	0.00 %
Periodicals, Newspapers, Magazines	379.94	0.00	-379.94	-100.00 %
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	6,194.20	48,591.70	42,397.50	684.47 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	13,621.11	58,970.26	45,349.15	332.93 %
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	11,132.00	12,933.95	1,801.95	16.19 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	4,545.00	4,545.00	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 %
	11,132.00	17,478.95	6,346.95	57.02 %
	197,619.83	291,950.88	94,331.05	47.73 %

Program 252, Advanced Placement

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

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	291,884.78	364,736.46	72,851.68	24.96 %
Non-Certified - Instructional	3,120.00	5,430.00	2,310.00	74.04 %
Other Certified - Student Support	17,444.04	22,386.18	4,942.14	28.33 %
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	20,796.00	0.00	-20,796.00	-100.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	333,244.82	392,552.64	59,307.82	17.80 %
Employee Benefits				
State Retirement	55,151.43	65,635.28	10,483.85	19.01 %
Social Security	24,701.97	29,347.21	4,645.24	18.81 %
Other Employee Benefits	43,158.13	42,396.87	-761.26	-1.76 %
	123,011.53	137,379.36	14,367.83	11.68 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	445.63	445.63	0.00 %
Other(Except Travel)	1,375.00	4,324.51	2,949.51	214.51 %
Travel	7,625.82	13,027.43	5,401.61	70.83 %
	9,000.82	17,797.57	8,796.75	97.73 %
Supplies & Materials				
Supplies, General	39,622.53	46,007.59	6,385.06	16.11 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	941.00	9,266.89	8,325.89	884.79 %
Periodicals, Newspapers, Magazines	0.00	425.00	425.00	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	76,831.88	68,853.40	-7,978.48	-10.38 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	277.98	1,871.33	1,593.35	573.19 %
	117,673.39	126,424.21	8,750.82	7.44 %
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	1,459.00	4,820.00	3,361.00	230.36 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,733.00	7,176.00	5,443.00	314.08 %
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 %
	3,192.00	11,996.00	8,804.00	275.81 %
	586,122.56	686,149.78	100,027.22	17.07 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	282,978.45	178,611.50	-104,366.95	-36.88 %
Non-Certified - Instructional	113,236.49	133,607.22	20,370.73	17.99 %
Other Certified - Student Support	53,673.49	58,618.16	4,944.67	9.21 %
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	4,325.00	1,500.00	-2,825.00	-65.32 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	840.00	840.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	454,213.43	373,176.88	-81,036.55	-17.84 %
Employee Benefits				
State Retirement	90,282.39	66,323.93	-23,958.46	-26.54 %
Social Security	34,168.99	27,961.66	-6,207.33	-18.17 %
Other Employee Benefits	49,549.34	42,184.69	-7,364.65	-14.86 %
	174,000.72	136,470.28	-37,530.44	-21.57 %
Purchased Services				
Professional & Technical	300.00	15,429.49	15,129.49	5,043.16 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	206.99	5,010.34	4,803.35	2,320.57 %
Travel	14,385.90	0.00	-14,385.90	-100.00 %
	14,892.89	20,439.83	5,546.94	37.25 %
Supplies & Materials				
Supplies, General	28,122.54	6,635.74	-21,486.80	-76.40 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,700.76	5,020.81	1,320.05	35.67 %
Periodicals, Newspapers, Magazines	0.00	2,305.94	2,305.94	0.00 %
State Adopted TextBooks	300.34	0.00	-300.34	-100.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	9,888.99	6,650.40	-3,238.59	-32.75 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	143,564.45	64,726.47	-78,837.98	-54.91 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	1,542.08	1,542.08	0.00 %
	185,577.08	86,881.44	-98,695.64	-53.18 %
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	960.00	960.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	14,059.00	0.00	-14,059.00	-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 %
	14,059.00	960.00	-13,099.00	-93.17 %
	842,743.12	617,928.43	-224,814.69	-26.68 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	19,841.00	17,326.58	-2,514.42	-12.67 %
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	900.00	0.00	-900.00	-100.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	20,741.00	17,326.58	-3,414.42	-16.46 %
Employee Benefits				
State Retirement	3,679.88	2,548.19	-1,131.69	-30.75 %
Social Security	1,586.70	1,318.55	-268.15	-16.90 %
Other Employee Benefits	0.00	0.10	0.10	0.00 %
	5,266.58	3,866.84	-1,399.74	-26.58 %
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 %
	26,007.58	21,193.42	-4,814.16	-18.51 %

	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	50,715.24	56,699.44	5,984.20	11.80 %
Non-Certified - Instructional	1,320.00	12,392.86	11,072.86	838.85 %
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 %
	52,035.24	69,092.30	17,057.06	32.78 %
Employee Benefits				
State Retirement	8,015.04	9,236.97	1,221.93	15.25 %
Social Security	3,934.09	5,243.37	1,309.28	33.28 %
Other Employee Benefits	7,166.81	7,341.24	174.43	2.43 %
	19,115.94	21,821.58	2,705.64	14.15 %
Purchased Services				
Professional & Technical	1,550.00	615.00	-935.00	-60.32 %
Property Services	6,699.61	9,854.64	3,155.03	47.09 %
Other(Except Travel)	29,576.47	30,118.91	542.44	1.83 %
Travel	108.97	87.93	-21.04	-19.31 %
	37,935.05	40,676.48	2,741.43	7.23 %
Supplies & Materials				
Supplies, General	30,277.14	31,549.40	1,272.26	4.20 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	667.67	2,014.14	1,346.47	201.67 %
Periodicals, Newspapers, Magazines	100.00	103.35	3.35	3.35 %
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	6,276.83	3,256.01	-3,020.82	-48.13 %
Resale	192,396.53	203,363.96	10,967.43	5.70 %
Student and Staff Expenditures	40,206.73	64,171.96	23,965.23	59.61 %
	269,924.90	304,458.82	34,533.92	12.79 %
Properties				
Land & Improvements	210.00	4,938.00	4,728.00	2,251.43 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	1,861.95	527.73	-1,334.22	-71.66 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,071.95	5,465.73	3,393.78	163.80 %
Other Objects				
Dues, Fees, & Judgments	35,610.29	36,606.41	996.12	2.80 %
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	3,650.00	3,500.00	-150.00	-4.11 %
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	100.00	0.00	-100.00	-100.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	100,000.00	135,575.00	35,575.00	35.58 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	4,294.96	26,046.27	21,751.31	506.44 %
	143,655.25	201,727.68	58,072.43	40.42 %
	524,738.33	643,242.59	118,504.26	22.58 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	168,193.64	289,355.51	121,161.87	72.04 %
Non-Certified - Instructional	720.00	22,169.29	21,449.29	2,979.07 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	9,587.11	11,494.36	1,907.25	19.89 %
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	750.00	750.00	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 %
	178,500.75	323,769.16	145,268.41	81.38 %
Employee Benefits				
State Retirement	28,971.87	49,485.75	20,513.88	70.81 %
Social Security	13,391.79	24,503.93	11,112.14	82.98 %
Other Employee Benefits	7,522.49	15,252.85	7,730.36	102.76 %
	49,886.15	89,242.53	39,356.38	78.89 %
Purchased Services				
Professional & Technical	21,070.00	28,285.00	7,215.00	34.24 %
Property Services	783.88	408.00	-375.88	-47.95 %
Other(Except Travel)	14,717.41	18,719.16	4,001.75	27.19 %
Travel	1,144.74	1,706.14	561.40	49.04 %
	37,716.03	49,118.30	11,402.27	30.23 %
Supplies & Materials				
Supplies, General	3,584.08	941.42	-2,642.66	-73.73 %
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	40,683.72	17,857.99	-22,825.73	-56.11 %
Resale	58,921.80	49,710.14	-9,211.66	-15.63 %
Student and Staff Expenditures	35,373.97	64,708.31	29,334.34	82.93 %
	138,563.57	133,217.86	-5,345.71	-3.86 %
Properties				
Land & Improvements	76.08	500.00	423.92	557.20 %
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 %
	76.08	500.00	423.92	557.20 %
Other Objects				
Dues, Fees, & Judgments	15,119.37	13,062.00	-2,057.37	-13.61 %
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	750.00	500.00	-250.00	-33.33 %
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	2,800.00	7,400.00	4,600.00	164.29 %
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	1,098.02	1,098.02	0.00 %
	18,669.37	22,060.02	3,390.65	18.16 %
	423,411.95	617,907.87	194,495.92	45.94 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	4,659,937.21	5,414,279.44	754,342.23	16.19 %
Non-Certified - Instructional	608,028.32	703,354.92	95,326.60	15.68 %
Other Certified - Student Support	829,131.84	939,686.43	110,554.59	13.33 %
Non-Certified - Office Personnel	458,045.34	500,218.25	42,172.91	9.21 %
Certified - General District Administration	317,837.28	356,063.95	38,226.67	12.03 %
Certified - School Administration	549,443.20	594,497.89	45,054.69	8.20 %
Operation & Maintenance	268,592.90	318,060.91	49,468.01	18.42 %
Student Transportation	191,768.25	183,607.27	-8,160.98	-4.26 %
Non-Instructional Services	232,631.49	267,668.85	35,037.36	15.06 %
Facilities	0.00	0.00	0.00	0.00 %
	8,115,415.83	9,277,437.91	1,162,022.08	14.32 %
Employee Benefits				
State Retirement	1,325,599.58	1,524,066.63	198,467.05	14.97 %
Social Security	600,326.42	689,847.29	89,520.87	14.91 %
Other Employee Benefits	1,129,760.08	1,138,652.96	8,892.88	0.79 %
	3,055,686.08	3,352,566.88	296,880.80	9.72 %
Purchased Services				
Professional & Technical	109,136.34	153,898.00	44,761.66	41.01 %
Property Services	705,083.76	671,878.62	-33,205.14	-4.71 %
Other(Except Travel)	288,277.49	352,989.90	64,712.41	22.45 %
Travel	44,650.54	53,158.85	8,508.31	19.06 %
	1,147,148.13	1,231,925.37	84,777.24	7.39 %
Supplies & Materials				
Supplies, General	343,720.68	485,391.71	141,671.03	41.22 %
Energy	354,545.86	340,319.88	-14,225.98	-4.01 %
Food & Milk	328,692.80	258,927.11	-69,765.69	-21.23 %
Books	41,499.90	127,317.96	85,818.06	206.79 %
Periodicals, Newspapers, Magazines	1,292.66	3,243.76	1,951.10	150.94 %
State Adopted TextBooks	300.34	0.00	-300.34	-100.00 %
Supplemental TextBooks	0.00	83.64	83.64	0.00 %
Workbooks	12,743.15	7,442.02	-5,301.13	-41.60 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	481,280.63	386,893.19	-94,387.44	-19.61 %
Resale	251,318.33	253,074.10	1,755.77	0.70 %
Student and Staff Expenditures	75,858.68	133,764.66	57,905.98	76.33 %
	1,891,253.03	1,996,458.03	105,205.00	5.56 %
Properties				
Land & Improvements	17,590.58	5,438.00	-12,152.58	-69.09 %
Buildings	10,074.36	0.00	-10,074.36	-100.00 %
Equipment	2,209.20	2,163.71	-45.49	-2.06 %
Vehicles	66,743.00	207,089.00	140,346.00	210.28 %
Depreciation	0.00	0.00	0.00	0.00 %
	96,617.14	214,690.71	118,073.57	122.21 %
Other Objects				
Dues, Fees, & Judgments	75,373.74	104,563.77	29,190.03	38.73 %
Interest	27,125.00	20,287.50	-6,837.50	-25.21 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	28,335.44	43,084.29	14,748.85	52.05 %
Revaluation Fees	31,317.95	33,301.49	1,983.54	6.33 %
Student Aid/Scholarship Payments	4,400.00	4,000.00	-400.00	-9.09 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	360,000.00	360,000.00	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	2,900.00	7,400.00	4,500.00	155.17 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	266,781.08	313,382.18	46,601.10	17.47 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	4,294.96	27,144.29	22,849.33	532.00 %
	800,528.17	913,163.52	112,635.35	14.07 %
	15,106,648.38	16,986,242.42	1,879,594.04	12.44 %