

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	45,549.91	56,090.36	10,540.45	23.14 %
Non-Certified - Office Personnel	119,651.28	136,054.48	16,403.20	13.71 %
Certified - General District Administration	111,925.53	127,701.53	15,776.00	14.10 %
Certified - School Administration	66,755.53	75,578.53	8,823.00	13.22 %
Operation & Maintenance	58,642.16	46,166.28	-12,475.88	-21.27 %
Student Transportation	24,276.28	18,776.28	-5,500.00	-22.66 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	426,800.69	460,367.46	33,566.77	7.86 %
Employee Benefits				
State Retirement	51,785.30	60,746.35	8,961.05	17.30 %
Social Security	30,644.04	33,497.14	2,853.10	9.31 %
Other Employee Benefits	59,648.84	57,820.79	-1,828.05	-3.06 %
	142,078.18	152,064.28	9,986.10	7.03 %
Purchased Services				
Professional & Technical	27,510.40	30,748.10	3,237.70	11.77 %
Property Services	847,731.96	494,764.69	-352,967.27	-41.64 %
Other(Except Travel)	86,227.84	88,258.36	2,030.52	2.35 %
Travel	3,375.87	3,431.49	55.62	1.65 %
	964,846.07	617,202.64	-347,643.43	-36.03 %
Supplies & Materials				
Supplies, General	119,645.99	96,040.74	-23,605.25	-19.73 %
Energy	141,781.80	128,143.05	-13,638.75	-9.62 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	750.00	0.00	-750.00	-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	5,766.34	24,600.53	18,834.19	326.62 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,610.00	1,801.75	-808.25	-30.97 %
	270,554.13	250,586.07	-19,968.06	-7.38 %
Properties				
Land & Improvements	0.00	14,502.72	14,502.72	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	14,000.00	14,000.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	28,502.72	28,502.72	0.00 %
Other Objects				
Dues, Fees, & Judgments	7,991.00	7,680.75	-310.25	-3.88 %
Interest	17,735.00	10,142.50	-7,592.50	-42.81 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	300.00	464.97	164.97	54.99 %
Revaluation Fees	21,863.30	23,178.62	1,315.32	6.02 %
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	405,000.00	405,000.00	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 %
	452,889.30	446,466.84	-6,422.46	-1.42 %
	2,257,168.37	1,955,190.01	-301,978.36	-13.38 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,058,439.77	1,320,549.61	262,109.84	24.76 %
Non-Certified - Instructional	149,334.96	232,964.86	83,629.90	56.00 %
Other Certified - Student Support	1,540.00	1,000.00	-540.00	-35.06 %
Non-Certified - Office Personnel	16,976.28	30,758.61	13,782.33	81.19 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	118,268.81	142,065.13	23,796.32	20.12 %
Operation & Maintenance	62,272.22	94,059.62	31,787.40	51.05 %
Student Transportation	30,000.00	26,680.00	-3,320.00	-11.07 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,436,832.04	1,848,077.83	411,245.79	28.62 %
Employee Benefits				
State Retirement	135,213.85	181,783.29	46,569.44	34.44 %
Social Security	102,978.96	136,620.29	33,641.33	32.67 %
Other Employee Benefits	184,742.31	206,983.84	22,241.53	12.04 %
	422,935.12	525,387.42	102,452.30	24.22 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	1,050.00	1,050.00	0.00 %
Other(Except Travel)	41,523.75	0.00	-41,523.75	-100.00 %
Travel	3,666.89	423.00	-3,243.89	-88.46 %
	45,190.64	1,473.00	-43,717.64	-96.74 %
Supplies & Materials				
Supplies, General	8,626.86	11,372.41	2,745.55	31.83 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	14,222.28	3,798.19	-10,424.09	-73.29 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	2,213.39	13,227.09	11,013.70	497.59 %
Supplemental TextBooks	182.40	428.22	245.82	134.77 %
Workbooks	14,282.38	15.30	-14,267.08	-99.89 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	79,819.37	49,847.53	-29,971.84	-37.55 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,578.73	6,456.27	2,877.54	80.41 %
	122,925.41	85,145.01	-37,780.40	-30.73 %
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	3,095.00	0.00	-3,095.00	-100.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,250.00	1,911.34	661.34	52.91 %
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 %
	4,345.00	1,911.34	-2,433.66	-56.01 %
	2,032,228.21	2,461,994.60	429,766.39	21.15 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	170,523.29	170,781.89	258.60	0.15 %
Non-Certified - Instructional	52,974.06	45,800.28	-7,173.78	-13.54 %
Other Certified - Student Support	16,200.00	17,207.00	1,007.00	6.22 %
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 %
	239,697.35	233,789.17	-5,908.18	-2.46 %
Employee Benefits				
State Retirement	23,928.51	21,406.44	-2,522.07	-10.54 %
Social Security	17,625.78	16,772.77	-853.01	-4.84 %
Other Employee Benefits	19,723.80	15,242.58	-4,481.22	-22.72 %
	61,278.09	53,421.79	-7,856.30	-12.82 %
Purchased Services				
Professional & Technical	18,943.13	17,774.22	-1,168.91	-6.17 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	21,924.15	64,220.24	42,296.09	192.92 %
Travel	200.02	243.94	43.92	21.96 %
	41,067.30	82,238.40	41,171.10	100.25 %
Supplies & Materials				
Supplies, General	378.93	41.25	-337.68	-89.11 %
Energy	3,043.25	11,007.70	7,964.45	261.71 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	159.24	0.00	-159.24	-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	8.00	88.86	80.86	1,010.75 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,415.53	1,803.71	-611.82	-25.33 %
	6,004.95	12,941.52	6,936.57	115.51 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	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	125.00	1,440.00	1,315.00	1,052.00 %
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 %
	125.00	1,440.00	1,315.00	1,052.00 %
	348,172.69	383,830.88	35,658.19	10.24 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	7,300.00	14,365.71	7,065.71	96.79 %
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 %
	7,300.00	14,365.71	7,065.71	96.79 %
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	5,069.35	0.00	-5,069.35	-100.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,445.18	999.49	-445.69	-30.84 %
Periodicals, Newspapers, Magazines	1,381.42	1,044.00	-337.42	-24.43 %
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	4,293.50	7,948.80	3,655.30	85.14 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,179.55	0.00	-1,179.55	-100.00 %
	13,369.00	9,992.29	-3,376.71	-25.26 %
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 %
	20,669.00	24,358.00	3,689.00	17.85 %

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	45,886.62	53,144.52	7,257.90	15.82 %
Non-Certified - Instructional	210.00	0.00	-210.00	-100.00 %
Other Certified - Student Support	6,901.69	5,197.64	-1,704.05	-24.69 %
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 %
	52,998.31	58,342.16	5,343.85	10.08 %
Employee Benefits				
State Retirement	4,946.97	5,463.10	516.13	10.43 %
Social Security	3,785.59	4,187.46	401.87	10.62 %
Other Employee Benefits	5.56	219.35	213.79	3,845.14 %
	8,738.12	9,869.91	1,131.79	12.95 %
Purchased Services				
Professional & Technical	674.67	428.60	-246.07	-36.47 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	35,695.80	36,367.20	671.40	1.88 %
Travel	0.00	0.00	0.00	0.00 %
	36,370.47	36,795.80	425.33	1.17 %
Supplies & Materials				
Supplies, General	0.00	525.15	525.15	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	9,421.80	10,650.71	1,228.91	13.04 %
	9,421.80	11,175.86	1,754.06	18.62 %
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	954.00	1,297.00	343.00	35.95 %
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 %
	954.00	1,297.00	343.00	35.95 %
	108,482.70	117,480.73	8,998.03	8.29 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	147,025.00	150,841.15	3,816.15	2.60 %
Non-Certified - Instructional	28,875.00	10,630.23	-18,244.77	-63.19 %
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	24.00	24.00	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 %
	175,900.00	162,335.38	-13,564.62	-7.71 %
Employee Benefits				
State Retirement	24,265.30	15,327.82	-8,937.48	-36.83 %
Social Security	12,077.10	7,619.36	-4,457.74	-36.91 %
Other Employee Benefits	14,191.45	13,157.95	-1,033.50	-7.28 %
	50,533.85	36,105.13	-14,428.72	-28.55 %
Purchased Services				
Professional & Technical	250.00	0.00	-250.00	-100.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	250.00	0.00	-250.00	-100.00 %
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	155.00	1,302.71	1,147.71	740.46 %
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	3,921.75	3,921.75	0.00 %
Workbooks	1,882.24	2,518.40	636.16	33.80 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	27,438.59	32,755.07	5,316.48	19.38 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	705.60	0.00	-705.60	-100.00 %
	30,181.43	40,497.93	10,316.50	34.18 %
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	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 %
	256,865.28	238,938.44	-17,926.84	-6.98 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	47,208.00	54,570.00	7,362.00	15.59 %
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 %
	47,208.00	54,570.00	7,362.00	15.59 %
Employee Benefits				
State Retirement	4,484.76	5,184.03	699.27	15.59 %
Social Security	3,418.72	3,940.33	521.61	15.26 %
Other Employee Benefits	7,168.53	7,364.04	195.51	2.73 %
	15,072.01	16,488.40	1,416.39	9.40 %
Purchased Services				
Professional & Technical	1,293.00	497.00	-796.00	-61.56 %
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 %
	1,293.00	497.00	-796.00	-61.56 %
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 %
	63,573.01	71,555.40	7,982.39	12.56 %

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

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	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	559.00	200.00	-359.00	-64.22 %
Property Services	0.00	250.00	250.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	101.65	202.77	101.12	99.48 %
	660.65	652.77	-7.88	-1.19 %
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	1,444.99	69.94	-1,375.05	-95.16 %
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	34.93	0.00	-34.93	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,285.75	8,389.67	7,103.92	552.51 %
Resale	48,441.68	37,480.14	-10,961.54	-22.63 %
Student and Staff Expenditures	81,074.95	90,122.60	9,047.65	11.16 %
	132,282.30	136,062.35	3,780.05	2.86 %
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	8,556.05	7,553.50	-1,002.55	-11.72 %
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 %
	8,556.05	7,553.50	-1,002.55	-11.72 %
	141,499.00	144,268.62	2,769.62	1.96 %

Program 800, Competitive Sports

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	19,361.30	19,223.00	-138.30	-0.71 %
Property Services	0.00	300.00	300.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	19,361.30	19,523.00	161.70	0.84 %
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	718.00	718.00	0.00 %
Resale	16,657.65	19,449.94	2,792.29	16.76 %
Student and Staff Expenditures	36,914.76	21,394.13	-15,520.63	-42.04 %
	53,572.41	41,562.07	-12,010.34	-22.42 %
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	5,770.00	6,515.00	745.00	12.91 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	5,770.00	6,515.00	745.00	12.91 %
	78,703.71	67,600.07	-11,103.64	-14.11 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,476,382.68	1,764,252.88	287,870.20	19.50 %
Non-Certified - Instructional	231,394.02	289,395.37	58,001.35	25.07 %
Other Certified - Student Support	70,191.60	79,495.00	9,303.40	13.25 %
Non-Certified - Office Personnel	136,627.56	166,813.09	30,185.53	22.09 %
Certified - General District Administration	111,925.53	127,701.53	15,776.00	14.10 %
Certified - School Administration	185,024.34	217,643.66	32,619.32	17.63 %
Operation & Maintenance	120,914.38	140,249.90	19,335.52	15.99 %
Student Transportation	54,276.28	46,296.28	-7,980.00	-14.70 %
Non-Instructional Services	128,133.50	151,393.99	23,260.49	18.15 %
Facilities	0.00	0.00	0.00	0.00 %
	2,514,869.89	2,983,241.70	468,371.81	18.62 %
Employee Benefits				
State Retirement	246,462.53	291,726.09	45,263.56	18.37 %
Social Security	180,140.21	213,952.99	33,812.78	18.77 %
Other Employee Benefits	307,360.82	332,348.20	24,987.38	8.13 %
	733,963.56	838,027.28	104,063.72	14.18 %
Purchased Services				
Professional & Technical	68,591.50	68,870.92	279.42	0.41 %
Property Services	848,680.54	497,167.89	-351,512.65	-41.42 %
Other(Except Travel)	185,371.54	188,845.80	3,474.26	1.87 %
Travel	7,344.43	4,301.20	-3,043.23	-41.44 %
	1,109,988.01	759,185.81	-350,802.20	-31.60 %
Supplies & Materials				
Supplies, General	139,588.07	121,204.71	-18,383.36	-13.17 %
Energy	144,825.05	139,150.75	-5,674.30	-3.92 %
Food & Milk	135,186.52	140,610.54	5,424.02	4.01 %
Books	17,426.69	6,170.33	-11,256.36	-64.59 %
Periodicals, Newspapers, Magazines	2,131.42	1,044.00	-1,087.42	-51.02 %
State Adopted TextBooks	2,213.39	13,227.09	11,013.70	497.59 %
Supplemental TextBooks	182.40	4,349.97	4,167.57	2,284.85 %
Workbooks	16,199.55	2,533.70	-13,665.85	-84.36 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	118,611.55	124,348.46	5,736.91	4.84 %
Resale	65,099.33	56,930.08	-8,169.25	-12.55 %
Student and Staff Expenditures	137,900.92	132,229.17	-5,671.75	-4.11 %
	779,364.89	741,798.80	-37,566.09	-4.82 %
Properties				
Land & Improvements	0.00	14,502.72	14,502.72	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	7,782.00	7,782.00	0.00 %
Vehicles	0.00	14,000.00	14,000.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	36,284.72	36,284.72	0.00 %
Other Objects				
Dues, Fees, & Judgments	26,500.05	24,324.25	-2,175.80	-8.21 %
Interest	17,735.00	10,142.50	-7,592.50	-42.81 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,675.00	3,816.31	2,141.31	127.84 %
Revaluation Fees	21,863.30	23,178.62	1,315.32	6.02 %
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	405,000.00	405,000.00	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 %
	472,773.35	466,461.68	-6,311.67	-1.34 %
	5,610,959.70	5,824,999.99	214,040.29	3.81 %