

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	179,831.07	184,882.69	5,051.62	2.81 %
Non-Certified - Office Personnel	300,670.55	323,707.97	23,037.42	7.66 %
Certified - General District Administration	99,810.57	99,860.57	50.00	0.05 %
Certified - School Administration	297,101.25	348,904.85	51,803.60	17.44 %
Operation & Maintenance	191,538.60	189,093.69	-2,444.91	-1.28 %
Student Transportation	138,644.69	144,779.90	6,135.21	4.43 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,207,596.73	1,291,229.67	83,632.94	6.93 %
Employee Benefits				
State Retirement	181,812.13	191,516.03	9,703.90	5.34 %
Social Security	88,812.63	95,236.63	6,424.00	7.23 %
Other Employee Benefits	127,919.18	137,153.36	9,234.18	7.22 %
	398,543.94	423,906.02	25,362.08	6.36 %
Purchased Services				
Professional & Technical	27,041.03	25,435.14	-1,605.89	-5.94 %
Property Services	238,882.67	326,533.15	87,650.48	36.69 %
Other(Except Travel)	166,629.58	183,304.29	16,674.71	10.01 %
Travel	2,938.87	3,248.43	309.56	10.53 %
	435,492.15	538,521.01	103,028.86	23.66 %
Supplies & Materials				
Supplies, General	112,766.64	119,105.71	6,339.07	5.62 %
Energy	99,254.74	33,857.82	-65,396.92	-65.89 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	100.00	0.00	-100.00	-100.00 %
Periodicals, Newspapers, Magazines	720.60	549.00	-171.60	-23.81 %
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	23,518.57	30,201.22	6,682.65	28.41 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	236,360.55	183,713.75	-52,646.80	-22.27 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	513,465.12	525,365.12	11,900.00	2.32 %
Equipment	8,374.00	6,250.00	-2,124.00	-25.36 %
Vehicles	50,000.00	4,530.00	-45,470.00	-90.94 %
Depreciation	0.00	0.00	0.00	0.00 %
	571,839.12	536,145.12	-35,694.00	-6.24 %
Other Objects				
Dues, Fees, & Judgments	35,411.64	20,572.62	-14,839.02	-41.90 %
Interest	16,560.00	61,523.84	44,963.84	271.52 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	6,760.00	2,760.00	-4,000.00	-59.17 %
Revaluation Fees	21,629.69	20,805.88	-823.81	-3.81 %
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	480,000.00	995,000.00	515,000.00	107.29 %
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	1,423.07	1,423.07	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 %
	560,361.33	1,102,085.41	541,724.08	96.67 %
	3,410,193.82	4,075,600.98	665,407.16	19.51 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	2,332,587.16	2,721,845.70	389,258.54	16.69 %
Non-Certified - Instructional	129,273.85	146,125.43	16,851.58	13.04 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	70,850.68	76,502.74	5,652.06	7.98 %
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	8,000.00	7,337.48	-662.52	-8.28 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,540,711.69	2,951,811.35	411,099.66	16.18 %
Employee Benefits				
State Retirement	372,166.04	445,384.99	73,218.95	19.67 %
Social Security	179,878.46	210,658.27	30,779.81	17.11 %
Other Employee Benefits	361,716.20	383,931.64	22,215.44	6.14 %
	913,760.70	1,039,974.90	126,214.20	13.81 %
Purchased Services				
Professional & Technical	6,276.68	9,055.00	2,778.32	44.26 %
Property Services	6,350.00	6,850.00	500.00	7.87 %
Other(Except Travel)	1,455.00	1,455.00	0.00	0.00 %
Travel	1,723.31	0.00	-1,723.31	-100.00 %
	15,804.99	17,360.00	1,555.01	9.84 %
Supplies & Materials				
Supplies, General	8,713.62	10,624.24	1,910.62	21.93 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,044.40	111,487.48	106,443.08	2,110.12 %
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	7,679.64	1,539.44	-6,140.20	-79.95 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	76,186.09	106,821.70	30,635.61	40.21 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	479.00	20,287.15	19,808.15	4,135.31 %
	98,102.75	250,760.01	152,657.26	155.61 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	425.00	425.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	425.00	425.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,255.70	2,380.00	1,124.30	89.54 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,010.00	400.00	-1,610.00	-80.10 %
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 %
	3,265.70	2,780.00	-485.70	-14.87 %
	3,572,070.83	4,263,111.26	691,040.43	19.35 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	361,178.68	383,785.55	22,606.87	6.26 %
Non-Certified - Instructional	223,464.46	260,793.91	37,329.45	16.70 %
Other Certified - Student Support	12,800.04	12,800.24	0.20	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	7,918.08	7,918.08	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	30,951.60	21,543.36	-9,408.24	-30.40 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	636,312.86	686,841.14	50,528.28	7.94 %
Employee Benefits				
State Retirement	96,339.98	103,657.86	7,317.88	7.60 %
Social Security	46,436.05	50,047.26	3,611.21	7.78 %
Other Employee Benefits	92,363.74	105,621.64	13,257.90	14.35 %
	235,139.77	259,326.76	24,186.99	10.29 %
Purchased Services				
Professional & Technical	123,744.14	134,492.64	10,748.50	8.69 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	907.61	96.97	-810.64	-89.32 %
	124,651.75	134,589.61	9,937.86	7.97 %
Supplies & Materials				
Supplies, General	3,214.21	2,711.58	-502.63	-15.64 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,411.21	1,553.30	142.09	10.07 %
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	442.50	28.00	-414.50	-93.67 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	950.80	5,249.52	4,298.72	452.12 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	6,018.72	9,542.40	3,523.68	58.55 %
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	1,707.00	3,708.00	2,001.00	117.22 %
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 %
	1,707.00	3,708.00	2,001.00	117.22 %
	1,003,830.10	1,094,007.91	90,177.81	8.98 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	64,656.96	79,658.40	15,001.44	23.20 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	5,600.04	6,599.88	999.84	17.85 %
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	16,668.00	16,668.00	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 %
	86,925.00	102,926.28	16,001.28	18.41 %
Employee Benefits				
State Retirement	15,422.76	18,156.96	2,734.20	17.73 %
Social Security	6,542.28	7,822.32	1,280.04	19.57 %
Other Employee Benefits	7,043.36	7,138.80	95.44	1.36 %
	29,008.40	33,118.08	4,109.68	14.17 %
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 %
	115,933.40	136,044.36	20,110.96	17.35 %

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	2,455.00	2,575.00	120.00	4.89 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	517.82	0.00	-517.82	-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	836.96	0.00	-836.96	-100.00 %
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 %
	3,809.78	2,575.00	-1,234.78	-32.41 %
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 %
	3,809.78	2,575.00	-1,234.78	-32.41 %

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	8,900.04	8,900.04	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 %
	8,900.04	8,900.04	0.00	0.00 %
Employee Benefits				
State Retirement	1,578.96	1,578.96	0.00	0.00 %
Social Security	680.76	680.76	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	2,259.72	2,259.72	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	376.13	369.03	-7.10	-1.89 %
	376.13	369.03	-7.10	-1.89 %
Supplies & Materials				
Supplies, General	11,592.39	8,270.47	-3,321.92	-28.66 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	555.50	555.50	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	2,333.04	0.00	-2,333.04	-100.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	13,925.43	8,825.97	-5,099.46	-36.62 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	15,626.60	15,626.60	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	15,626.60	15,626.60	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,579.00	1,140.00	-439.00	-27.80 %
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	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 %
	1,579.00	1,140.00	-439.00	-27.80 %
	27,040.32	37,121.36	10,081.04	37.28 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	196,561.79	220,761.06	24,199.27	12.31 %
Non-Certified - Instructional	0.00	140.00	140.00	0.00 %
Other Certified - Student Support	18,810.00	41,492.32	22,682.32	120.59 %
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	17,715.82	17,715.82	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 %
	215,371.79	280,109.20	64,737.41	30.06 %
Employee Benefits				
State Retirement	50,099.05	62,914.70	12,815.65	25.58 %
Social Security	15,779.47	20,221.83	4,442.36	28.15 %
Other Employee Benefits	35,216.80	42,832.80	7,616.00	21.63 %
	101,095.32	125,969.33	24,874.01	24.60 %
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	735.00	0.00	-735.00	-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	930.30	386.00	-544.30	-58.51 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	19,191.50	12,684.03	-6,507.47	-33.91 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	20,856.80	13,070.03	-7,786.77	-37.33 %
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	140.00	0.00	-140.00	-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 %
	140.00	0.00	-140.00	-100.00 %
	337,463.91	419,148.56	81,684.65	24.21 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	18,193.68	21,343.12	3,149.44	17.31 %
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	4,382.04	5,125.44	743.40	16.96 %
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 %
	22,575.72	26,468.56	3,892.84	17.24 %
Employee Benefits				
State Retirement	3,876.00	4,543.98	667.98	17.23 %
Social Security	1,727.16	2,024.98	297.82	17.24 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	5,603.16	6,568.96	965.80	17.24 %
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	204.90	0.00	-204.90	-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	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 %
	204.90	0.00	-204.90	-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 %
	28,383.78	33,037.52	4,653.74	16.40 %

	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	25,525.73	21,424.35	-4,101.38	-16.07 %
Property Services	2,865.58	5,609.90	2,744.32	95.77 %
Other(Except Travel)	10,823.75	10,484.99	-338.76	-3.13 %
Travel	708.96	68.91	-640.05	-90.28 %
	39,924.02	37,588.15	-2,335.87	-5.85 %
Supplies & Materials				
Supplies, General	37,961.43	29,799.46	-8,161.97	-21.50 %
Energy	7.49	0.00	-7.49	-100.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	13,325.32	17,275.56	3,950.24	29.64 %
Periodicals, Newspapers, Magazines	1,880.07	5,154.27	3,274.20	174.15 %
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	27,143.56	41,245.03	14,101.47	51.95 %
Resale	142,567.80	133,222.86	-9,344.94	-6.55 %
Student and Staff Expenditures	24,930.74	35,123.18	10,192.44	40.88 %
	247,816.41	261,820.36	14,003.95	5.65 %
Properties				
Land & Improvements	2,755.59	0.00	-2,755.59	-100.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	5,663.86	122.73	-5,541.13	-97.83 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	8,419.45	122.73	-8,296.72	-98.54 %
Other Objects				
Dues, Fees, & Judgments	41,941.56	51,638.61	9,697.05	23.12 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	699.20	0.00	-699.20	-100.00 %
Registrations	140.00	1,824.00	1,684.00	1,202.86 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	4,000.00	6,000.00	2,000.00	50.00 %
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	2,425.00	3,480.00	1,055.00	43.51 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	339.00	0.00	-339.00	-100.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	351.25	500.00	148.75	42.35 %
	49,896.01	63,442.61	13,546.60	27.15 %
	346,055.89	362,973.85	16,917.96	4.89 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	287,451.13	301,682.57	14,231.44	4.95 %
Non-Certified - Instructional	900.00	3,400.00	2,500.00	277.78 %
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 %
	288,351.13	305,082.57	16,731.44	5.80 %
Employee Benefits				
State Retirement	49,313.54	52,088.16	2,774.62	5.63 %
Social Security	21,224.91	23,178.70	1,953.79	9.21 %
Other Employee Benefits	5,853.56	4,821.36	-1,032.20	-17.63 %
	76,392.01	80,088.22	3,696.21	4.84 %
Purchased Services				
Professional & Technical	22,886.80	27,306.50	4,419.70	19.31 %
Property Services	3,675.08	2,695.35	-979.73	-26.66 %
Other(Except Travel)	841.54	1,863.03	1,021.49	121.38 %
Travel	186.74	330.50	143.76	76.98 %
	27,590.16	32,195.38	4,605.22	16.69 %
Supplies & Materials				
Supplies, General	1,727.97	5,106.73	3,378.76	195.53 %
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	41,892.54	20,739.24	-21,153.30	-50.49 %
Resale	41,500.22	47,737.75	6,237.53	15.03 %
Student and Staff Expenditures	39,702.44	32,620.77	-7,081.67	-17.84 %
	124,823.17	106,204.49	-18,618.68	-14.92 %
Properties				
Land & Improvements	0.00	2,182.50	2,182.50	0.00 %
Buildings	0.00	4,480.00	4,480.00	0.00 %
Equipment	6,395.91	2,519.46	-3,876.45	-60.61 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	6,395.91	9,181.96	2,786.05	43.56 %
Other Objects				
Dues, Fees, & Judgments	6,195.19	12,839.53	6,644.34	107.25 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	12,336.00	17,613.00	5,277.00	42.78 %
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	71,694.00	72,300.00	606.00	0.85 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	15.00	4,480.00	4,465.00	29,766.67 %
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 %
	90,240.19	107,232.53	16,992.34	18.83 %
	613,792.57	639,985.15	26,192.58	4.27 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	3,269,529.44	3,737,976.44	468,447.00	14.33 %
Non-Certified - Instructional	353,638.31	410,459.34	56,821.03	16.07 %
Other Certified - Student Support	217,041.15	245,775.13	28,733.98	13.24 %
Non-Certified - Office Personnel	371,521.23	400,210.71	28,689.48	7.72 %
Certified - General District Administration	99,810.57	99,860.57	50.00	0.05 %
Certified - School Administration	326,069.37	378,616.37	52,547.00	16.12 %
Operation & Maintenance	199,538.60	214,146.99	14,608.39	7.32 %
Student Transportation	169,596.29	166,323.26	-3,273.03	-1.93 %
Non-Instructional Services	232,282.30	267,289.93	35,007.63	15.07 %
Facilities	0.00	0.00	0.00	0.00 %
	5,239,027.26	5,920,658.74	681,631.48	13.01 %
Employee Benefits				
State Retirement	782,672.20	893,325.15	110,652.95	14.14 %
Social Security	378,074.12	429,559.91	51,485.79	13.62 %
Other Employee Benefits	667,988.38	717,281.16	49,292.78	7.38 %
	1,828,734.70	2,040,166.22	211,431.52	11.56 %
Purchased Services				
Professional & Technical	205,474.38	217,713.63	12,239.25	5.96 %
Property Services	257,250.33	347,531.45	90,281.12	35.09 %
Other(Except Travel)	181,127.51	200,067.16	18,939.65	10.46 %
Travel	6,841.62	4,113.84	-2,727.78	-39.87 %
	650,693.84	769,426.08	118,732.24	18.25 %
Supplies & Materials				
Supplies, General	199,347.82	197,886.20	-1,461.62	-0.73 %
Energy	99,262.23	33,857.82	-65,404.41	-65.89 %
Food & Milk	171,491.44	176,160.79	4,669.35	2.72 %
Books	20,603.65	130,871.84	110,268.19	535.19 %
Periodicals, Newspapers, Magazines	2,600.67	5,703.27	3,102.60	119.30 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	9,889.40	1,953.44	-7,935.96	-80.25 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	199,796.63	216,940.74	17,144.11	8.58 %
Resale	184,068.02	180,960.61	-3,107.41	-1.69 %
Student and Staff Expenditures	65,112.18	88,031.10	22,918.92	35.20 %
	952,172.04	1,032,365.81	80,193.77	8.42 %
Properties				
Land & Improvements	2,755.59	2,182.50	-573.09	-20.80 %
Buildings	513,465.12	529,845.12	16,380.00	3.19 %
Equipment	20,858.77	40,565.43	19,706.66	94.48 %
Vehicles	50,000.00	4,530.00	-45,470.00	-90.94 %
Depreciation	0.00	0.00	0.00	0.00 %
	587,079.48	577,123.05	-9,956.43	-1.70 %
Other Objects				
Dues, Fees, & Judgments	86,583.09	88,820.76	2,237.67	2.58 %
Interest	16,560.00	61,523.84	44,963.84	271.52 %
Game Contracts	13,035.20	17,613.00	4,577.80	35.12 %
Registrations	11,155.00	9,484.00	-1,671.00	-14.98 %
Revaluation Fees	21,629.69	20,805.88	-823.81	-3.81 %
Student Aid/Scholarship Payments	4,000.00	6,000.00	2,000.00	50.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	480,000.00	995,000.00	515,000.00	107.29 %
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	74,119.00	75,780.00	1,661.00	2.24 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	354.00	5,903.07	5,549.07	1,567.53 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	351.25	500.00	148.75	42.35 %
	707,787.23	1,281,430.55	573,643.32	81.05 %
	9,965,494.55	11,621,170.45	1,655,675.90	16.61 %