

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	809,164.50	989,085.75	179,921.25	22.24 %
Non-Certified - Office Personnel	1,018,314.58	1,091,004.68	72,690.10	7.14 %
Certified - General District Administration	198,014.50	224,224.97	26,210.47	13.24 %
Certified - School Administration	1,115,529.34	1,174,828.49	59,299.15	5.32 %
Operation & Maintenance	914,401.73	974,932.36	60,530.63	6.62 %
Student Transportation	524,546.35	600,843.88	76,297.53	14.55 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	4,579,971.00	5,054,920.13	474,949.13	10.37 %
Employee Benefits				
State Retirement	472,125.40	539,732.66	67,607.26	14.32 %
Social Security	335,946.45	371,373.43	35,426.98	10.55 %
Other Employee Benefits	628,574.90	625,921.37	-2,653.53	-0.42 %
	1,436,646.75	1,537,027.46	100,380.71	6.99 %
Purchased Services				
Professional & Technical	201,656.44	428,413.84	226,757.40	112.45 %
Property Services	675,079.42	509,060.54	-166,018.88	-24.59 %
Other(Except Travel)	351,307.49	392,826.30	41,518.81	11.82 %
Travel	12,431.21	29,866.56	17,435.35	140.25 %
	1,240,474.56	1,360,167.24	119,692.68	9.65 %
Supplies & Materials				
Supplies, General	274,024.41	244,963.80	-29,060.61	-10.61 %
Energy	829,005.08	803,035.05	-25,970.03	-3.13 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	20,327.51	13,157.34	-7,170.17	-35.27 %
Periodicals, Newspapers, Magazines	2,807.46	3,538.84	731.38	26.05 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	294.90	294.90	0.00 %
Binding & Repair, Other	71.35	0.00	-71.35	-100.00 %
Specialized Supplies and Materials	157,824.82	394,997.91	237,173.09	150.28 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	12,286.52	4,734.50	-7,552.02	-61.47 %
	1,296,347.15	1,464,722.34	168,375.19	12.99 %
Properties				
Land & Improvements	413,836.40	517,430.20	103,593.80	25.03 %
Buildings	5,076,799.34	321,173.35	-4,755,625.99	-93.67 %
Equipment	156,945.10	0.00	-156,945.10	-100.00 %
Vehicles	119,254.59	0.00	-119,254.59	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	5,766,835.43	838,603.55	-4,928,231.88	-85.46 %
Other Objects				
Dues, Fees, & Judgments	20,447.50	29,236.85	8,789.35	42.98 %
Interest	214,572.00	233,645.00	19,073.00	8.89 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	40,363.65	24,721.57	-15,642.08	-38.75 %
Revaluation Fees	98,685.50	91,557.96	-7,127.54	-7.22 %
Student Aid/Scholarship Payments	32,300.00	25,150.00	-7,150.00	-22.14 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	3,120,000.00	5,145,000.00	2,025,000.00	64.90 %
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 %
	3,526,368.65	5,549,311.38	2,022,942.73	57.37 %
	17,846,643.54	15,804,752.10	-2,041,891.44	-11.44 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	6,818,118.30	8,042,204.57	1,224,086.27	17.95 %
Non-Certified - Instructional	273,230.11	446,847.04	173,616.93	63.54 %
Other Certified - Student Support	82,283.69	260,134.50	177,850.81	216.14 %
Non-Certified - Office Personnel	36,929.39	26,368.16	-10,561.23	-28.60 %
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	1,896.90	1,896.90	0.00 %
Student Transportation	2,712.83	0.00	-2,712.83	-100.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	7,213,274.32	8,777,451.17	1,564,176.85	21.68 %
Employee Benefits				
State Retirement	1,093,612.71	1,345,293.81	251,681.10	23.01 %
Social Security	520,903.00	663,732.30	142,829.30	27.42 %
Other Employee Benefits	1,096,629.02	1,173,733.00	77,103.98	7.03 %
	2,711,144.73	3,182,759.11	471,614.38	17.40 %
Purchased Services				
Professional & Technical	430.00	11,480.00	11,050.00	2,569.77 %
Property Services	24,818.24	56,563.22	31,744.98	127.91 %
Other(Except Travel)	1,108.00	69.30	-1,038.70	-93.75 %
Travel	109.03	4,272.31	4,163.28	3,818.47 %
	26,465.27	72,384.83	45,919.56	173.51 %
Supplies & Materials				
Supplies, General	50,255.41	60,135.48	9,880.07	19.66 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	51,638.93	21,065.13	-30,573.80	-59.21 %
Periodicals, Newspapers, Magazines	575.87	482.45	-93.42	-16.22 %
State Adopted TextBooks	0.00	235,917.02	235,917.02	0.00 %
Supplemental TextBooks	361.69	0.00	-361.69	-100.00 %
Workbooks	912.75	300.00	-612.75	-67.13 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	126,323.93	194,890.28	68,566.35	54.28 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	32,806.45	103,663.04	70,856.59	215.98 %
	262,875.03	616,453.40	353,578.37	134.50 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	7,200.00	7,200.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	7,200.00	7,200.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	4,720.00	1,712.00	-3,008.00	-63.73 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,258.00	2,660.50	1,402.50	111.49 %
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 %
	5,978.00	4,372.50	-1,605.50	-26.86 %
	10,219,737.35	12,660,621.01	2,440,883.66	23.88 %

Program 239 Special Education				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,104,757.03	1,303,211.00	198,453.97	17.96 %
Non-Certified - Instructional	379,309.92	374,487.43	-4,822.49	-1.27 %
Other Certified - Student Support	298,096.97	234,270.75	-63,826.22	-21.41 %
Non-Certified - Office Personnel	8,489.40	0.00	-8,489.40	-100.00 %
Certified - General District Administration	68,726.09	75,163.47	6,437.38	9.37 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	1,308.72	644.24	-664.48	-50.77 %
Non-Instructional Services	1,312.25	725.00	-587.25	-44.75 %
Facilities	0.00	0.00	0.00	0.00 %
	1,862,000.38	1,988,501.89	126,501.51	6.79 %
Employee Benefits				
State Retirement	271,205.44	321,165.84	49,960.40	18.42 %
Social Security	135,298.37	144,749.30	9,450.93	6.99 %
Other Employee Benefits	287,644.76	269,612.63	-18,032.13	-6.27 %
	694,148.57	735,527.77	41,379.20	5.96 %
Purchased Services				
Professional & Technical	338,248.93	341,710.21	3,461.28	1.02 %
Property Services	0.00	295.00	295.00	0.00 %
Other(Except Travel)	4,894.40	232.00	-4,662.40	-95.26 %
Travel	2,440.48	8,255.92	5,815.44	238.29 %
	345,583.81	350,493.13	4,909.32	1.42 %
Supplies & Materials				
Supplies, General	17,051.35	8,974.01	-8,077.34	-47.37 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,620.50	910.63	-5,709.87	-86.25 %
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	27,307.04	17,262.97	-10,044.07	-36.78 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	873.65	194.50	-679.15	-77.74 %
	51,852.54	27,342.11	-24,510.43	-47.27 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	5,295.00	0.00	-5,295.00	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	5,295.00	0.00	-5,295.00	-100.00 %
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	12,523.91	7,741.00	-4,782.91	-38.19 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	12,523.91	7,741.00	-4,782.91	-38.19 %
	2,971,404.21	3,109,605.90	138,201.69	4.65 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	343,218.82	334,943.45	-8,275.37	-2.41 %
Non-Certified - Instructional	0.00	805.00	805.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	85.00	85.00	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	41.52	0.00	-41.52	-100.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	343,260.34	335,833.45	-7,426.89	-2.16 %
Employee Benefits				
State Retirement	55,107.21	53,800.16	-1,307.05	-2.37 %
Social Security	25,293.73	24,712.86	-580.87	-2.30 %
Other Employee Benefits	1,255.51	1,157.99	-97.52	-7.77 %
	81,656.45	79,671.01	-1,985.44	-2.43 %
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)	250.00	0.00	-250.00	-100.00 %
Travel	0.00	0.00	0.00	0.00 %
	250.00	0.00	-250.00	-100.00 %
Supplies & Materials				
Supplies, General	3,240.68	0.00	-3,240.68	-100.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	119.56	119.56	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	888.00	888.00	0.00 %
	3,240.68	1,007.56	-2,233.12	-68.91 %
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	80.00	0.00	-80.00	-100.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	160.00	3,210.00	3,050.00	1,906.25 %
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 %
	240.00	3,210.00	2,970.00	1,237.50 %
	428,647.47	419,722.02	-8,925.45	-2.08 %

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	4,200.00	4,200.00	0.00 %
	0.00	4,200.00	4,200.00	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	5,400.00	5,400.00	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	5,400.00	5,400.00	0.00 %
	0.00	9,600.00	9,600.00	0.00 %

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	211,459.19	233,948.75	22,489.56	10.64 %
Non-Certified - Instructional	5,000.00	5,790.00	790.00	15.80 %
Other Certified - Student Support	23,371.87	41,397.09	18,025.22	77.12 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	5,000.00	0.00	-5,000.00	-100.00 %
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 %
	244,831.06	281,135.84	36,304.78	14.83 %
Employee Benefits				
State Retirement	41,960.71	47,980.37	6,019.66	14.35 %
Social Security	17,751.14	18,103.78	352.64	1.99 %
Other Employee Benefits	35,967.07	35,694.00	-273.07	-0.76 %
	95,678.92	101,778.15	6,099.23	6.37 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	5,300.79	2,626.49	-2,674.30	-50.45 %
	5,300.79	2,626.49	-2,674.30	-50.45 %
Supplies & Materials				
Supplies, General	1,858.40	1,419.66	-438.74	-23.61 %
Energy	1,637.36	1,455.26	-182.10	-11.12 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,556.97	0.00	-3,556.97	-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	14,595.49	12,509.31	-2,086.18	-14.29 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	15,474.76	15,616.08	141.32	0.91 %
	37,122.98	31,000.31	-6,122.67	-16.49 %
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	1,367.00	990.00	-377.00	-27.58 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,985.00	2,519.00	534.00	26.90 %
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 %
	3,352.00	3,509.00	157.00	4.68 %
	386,285.75	420,049.79	33,764.04	8.74 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	944,562.85	1,158,400.84	213,837.99	22.64 %
Non-Certified - Instructional	328,357.14	395,828.24	67,471.10	20.55 %
Other Certified - Student Support	179,407.36	206,757.46	27,350.10	15.24 %
Non-Certified - Office Personnel	66,747.72	99,155.58	32,407.86	48.55 %
Certified - General District Administration	37,016.67	59,625.60	22,608.93	61.08 %
Certified - School Administration	9,000.00	7,500.00	-1,500.00	-16.67 %
Operation & Maintenance	73.70	0.00	-73.70	-100.00 %
Student Transportation	7,354.33	19,234.58	11,880.25	161.54 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,572,519.77	1,946,502.30	373,982.53	23.78 %
Employee Benefits				
State Retirement	292,429.43	373,480.72	81,051.29	27.72 %
Social Security	113,609.61	143,465.11	29,855.50	26.28 %
Other Employee Benefits	170,742.56	172,835.82	2,093.26	1.23 %
	576,781.60	689,781.65	113,000.05	19.59 %
Purchased Services				
Professional & Technical	2,075.00	16,637.00	14,562.00	701.78 %
Property Services	4,500.00	4,500.00	0.00	0.00 %
Other(Except Travel)	233.28	296.70	63.42	27.19 %
Travel	7,098.18	26,320.44	19,222.26	270.81 %
	13,906.46	47,754.14	33,847.68	243.40 %
Supplies & Materials				
Supplies, General	8,926.00	39,914.85	30,988.85	347.18 %
Energy	238.57	0.00	-238.57	-100.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	194,551.75	38,497.94	-156,053.81	-80.21 %
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	123,025.87	109,210.85	-13,815.02	-11.23 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	41,767.15	24,081.02	-17,686.13	-42.34 %
	368,509.34	211,704.66	-156,804.68	-42.55 %
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	3,418.95	3,580.90	161.95	4.74 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	11,569.43	36,620.02	25,050.59	216.52 %
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 %
	14,988.38	40,200.92	25,212.54	168.21 %
	2,546,705.55	2,935,943.67	389,238.12	15.28 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	233,024.41	245,196.49	12,172.08	5.22 %
Non-Certified - Instructional	3,150.00	2,820.00	-330.00	-10.48 %
Other Certified - Student Support	37,187.08	30,387.12	-6,799.96	-18.29 %
Non-Certified - Office Personnel	18,049.01	19,661.00	1,611.99	8.93 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	73,966.93	83,126.60	9,159.67	12.38 %
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 %
	365,377.43	381,191.21	15,813.78	4.33 %
Employee Benefits				
State Retirement	54,930.41	57,579.19	2,648.78	4.82 %
Social Security	26,732.51	27,976.10	1,243.59	4.65 %
Other Employee Benefits	57,630.24	45,747.54	-11,882.70	-20.62 %
	139,293.16	131,302.83	-7,990.33	-5.74 %
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	107.56	0.00	-107.56	-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	575.00	575.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,622.64	848.29	-774.35	-47.72 %
	1,730.20	1,423.29	-306.91	-17.74 %
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 %
	506,400.79	513,917.33	7,516.54	1.48 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	90,327.87	92,861.56	2,533.69	2.80 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	2,400.00	1,650.00	-750.00	-31.25 %
Non-Certified - Office Personnel	31,102.51	30,535.21	-567.30	-1.82 %
Certified - General District Administration	0.00	3,042.89	3,042.89	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 %
	123,830.38	128,089.66	4,259.28	3.44 %
Employee Benefits				
State Retirement	13,311.69	14,480.43	1,168.74	8.78 %
Social Security	9,039.98	9,544.85	504.87	5.58 %
Other Employee Benefits	14,154.75	14,277.60	122.85	0.87 %
	36,506.42	38,302.88	1,796.46	4.92 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	846.40	597.80	-248.60	-29.37 %
Other(Except Travel)	104.10	104.10	0.00	0.00 %
Travel	64.20	0.00	-64.20	-100.00 %
	1,014.70	701.90	-312.80	-30.83 %
Supplies & Materials				
Supplies, General	6,564.08	992.16	-5,571.92	-84.89 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	39.00	0.00	-39.00	-100.00 %
Periodicals, Newspapers, Magazines	164.20	207.20	43.00	26.19 %
State Adopted TextBooks	55.50	0.00	-55.50	-100.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	13,872.98	0.00	-13,872.98	-100.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,598.36	2,062.20	463.84	29.02 %
	22,294.12	3,261.56	-19,032.56	-85.37 %
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 %
	183,645.62	170,356.00	-13,289.62	-7.24 %

	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	2,227.50	1,965.00	-262.50	-11.78 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,628.60	635.00	-993.60	-61.01 %
Travel	0.00	0.00	0.00	0.00 %
	3,856.10	2,600.00	-1,256.10	-32.57 %
Supplies & Materials				
Supplies, General	7,649.28	6,729.47	-919.81	-12.02 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	8,250.12	3,711.44	-4,538.68	-55.01 %
Periodicals, Newspapers, Magazines	1,509.97	1,422.53	-87.44	-5.79 %
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	27.47	27.47	0.00 %
Specialized Supplies and Materials	7,650.33	3,237.94	-4,412.39	-57.68 %
Resale	40,636.34	43,987.46	3,351.12	8.25 %
Student and Staff Expenditures	25,639.56	25,996.81	357.25	1.39 %
	91,335.60	85,113.12	-6,222.48	-6.81 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	14,000.15	22,630.91	8,630.76	61.65 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	101.22	135.00	33.78	33.37 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	1,380.00	1,510.00	130.00	9.42 %
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	3,357.50	3,274.00	-83.50	-2.49 %
	18,838.87	27,549.91	8,711.04	46.24 %
	114,030.57	115,263.03	1,232.46	1.08 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	171,276.12	167,665.09	-3,611.03	-2.11 %
Non-Certified - Instructional	76,376.82	94,912.21	18,535.39	24.27 %
Other Certified - Student Support	79,445.93	87,123.49	7,677.56	9.66 %
Non-Certified - Office Personnel	35,426.01	39,535.00	4,108.99	11.60 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	48,966.38	58,578.53	9,612.15	19.63 %
Operation & Maintenance	190.00	0.00	-190.00	-100.00 %
Student Transportation	5,468.01	0.00	-5,468.01	-100.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	417,149.27	447,814.32	30,665.05	7.35 %
Employee Benefits				
State Retirement	49,540.89	51,697.03	2,156.14	4.35 %
Social Security	31,486.32	34,028.43	2,542.11	8.07 %
Other Employee Benefits	22,320.84	22,960.35	639.51	2.87 %
	103,348.05	108,685.81	5,337.76	5.16 %
Purchased Services				
Professional & Technical	67,102.80	74,351.30	7,248.50	10.80 %
Property Services	20,772.03	15,377.24	-5,394.79	-25.97 %
Other(Except Travel)	9,970.78	11,367.41	1,396.63	14.01 %
Travel	3,189.00	3,405.97	216.97	6.80 %
	101,034.61	104,501.92	3,467.31	3.43 %
Supplies & Materials				
Supplies, General	12,206.40	10,380.76	-1,825.64	-14.96 %
Energy	81.75	0.00	-81.75	-100.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,411.98	535.74	-876.24	-62.06 %
Periodicals, Newspapers, Magazines	175.00	0.00	-175.00	-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	142,987.52	127,861.51	-15,126.01	-10.58 %
Resale	111,242.64	93,602.32	-17,640.32	-15.86 %
Student and Staff Expenditures	65,496.35	69,088.43	3,592.08	5.48 %
	333,601.64	301,468.76	-32,132.88	-9.63 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	3,000.00	3,000.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	3,000.00	3,000.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	46,470.35	38,477.00	-7,993.35	-17.20 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	45,076.10	77,392.00	32,315.90	71.69 %
Registrations	90.00	400.00	310.00	344.44 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	2,040.00	5,140.00	3,100.00	151.96 %
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	3,642.71	3,642.94	0.23	0.01 %
	97,319.16	125,051.94	27,732.78	28.50 %
	1,055,452.73	1,090,522.75	35,070.02	3.32 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	9,916,744.59	11,578,431.75	1,661,687.16	16.76 %
Non-Certified - Instructional	1,065,423.99	1,321,489.92	256,065.93	24.03 %
Other Certified - Student Support	1,511,357.40	1,850,806.16	339,448.76	22.46 %
Non-Certified - Office Personnel	1,215,058.62	1,306,344.63	91,286.01	7.51 %
Certified - General District Administration	308,757.26	362,056.93	53,299.67	17.26 %
Certified - School Administration	1,247,462.65	1,324,033.62	76,570.97	6.14 %
Operation & Maintenance	914,665.43	976,829.26	62,163.83	6.80 %
Student Transportation	541,431.76	620,722.70	79,290.94	14.64 %
Non-Instructional Services	946,113.38	996,630.98	50,517.60	5.34 %
Facilities	0.00	0.00	0.00	0.00 %
	17,667,015.08	20,337,345.95	2,670,330.87	15.11 %
Employee Benefits				
State Retirement	2,384,625.29	2,847,431.76	462,806.47	19.41 %
Social Security	1,286,368.30	1,511,068.82	224,700.52	17.47 %
Other Employee Benefits	2,570,867.32	2,625,483.88	54,616.56	2.12 %
	6,241,860.91	6,983,984.46	742,123.55	11.89 %
Purchased Services				
Professional & Technical	614,816.67	879,251.15	264,434.48	43.01 %
Property Services	978,393.55	687,068.50	-291,325.05	-29.78 %
Other(Except Travel)	445,756.14	425,578.68	-20,177.46	-4.53 %
Travel	43,026.71	84,569.55	41,542.84	96.55 %
	2,081,993.07	2,076,467.88	-5,525.19	-0.27 %
Supplies & Materials				
Supplies, General	475,104.91	463,972.01	-11,132.90	-2.34 %
Energy	830,962.76	804,490.31	-26,472.45	-3.19 %
Food & Milk	1,188,826.98	1,219,599.17	30,772.19	2.59 %
Books	286,504.32	77,878.22	-208,626.10	-72.82 %
Periodicals, Newspapers, Magazines	5,232.50	5,651.02	418.52	8.00 %
State Adopted TextBooks	55.50	235,917.02	235,861.52	424,975.71 %
Supplemental TextBooks	361.69	0.00	-361.69	-100.00 %
Workbooks	912.75	594.90	-317.85	-34.82 %
Binding & Repair, Other	71.35	27.47	-43.88	-61.50 %
Specialized Supplies and Materials	632,198.42	887,048.32	254,849.90	40.31 %
Resale	151,878.98	137,589.78	-14,289.20	-9.41 %
Student and Staff Expenditures	197,565.44	247,172.87	49,607.43	25.11 %
	3,769,675.60	4,079,941.09	310,265.49	8.23 %
Properties				
Land & Improvements	413,836.40	517,430.20	103,593.80	25.03 %
Buildings	5,076,799.34	321,173.35	-4,755,625.99	-93.67 %
Equipment	207,674.66	20,104.82	-187,569.84	-90.32 %
Vehicles	119,254.59	0.00	-119,254.59	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	5,817,564.99	858,708.37	-4,958,856.62	-85.24 %
Other Objects				
Dues, Fees, & Judgments	97,238.38	102,967.50	5,729.12	5.89 %
Interest	214,572.00	233,645.00	19,073.00	8.89 %
Game Contracts	45,076.10	77,392.00	32,315.90	71.69 %
Registrations	71,536.21	84,332.09	12,795.88	17.89 %
Revaluation Fees	98,685.50	91,557.96	-7,127.54	-7.22 %
Student Aid/Scholarship Payments	32,300.00	25,150.00	-7,150.00	-22.14 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	3,120,000.00	5,145,000.00	2,025,000.00	64.90 %
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	3,420.00	6,650.00	3,230.00	94.44 %
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	7,000.21	6,916.94	-83.27	-1.19 %
	3,689,828.40	5,773,611.49	2,083,783.09	56.47 %
	39,267,938.05	40,110,059.24	842,121.19	2.14 %