

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	340,259.88	374,695.25	34,435.37	10.12 %
Non-Certified - Office Personnel	407,612.30	440,014.56	32,402.26	7.95 %
Certified - General District Administration	263,604.74	271,434.57	7,829.83	2.97 %
Certified - School Administration	470,730.51	451,285.11	-19,445.40	-4.13 %
Operation & Maintenance	370,770.68	413,057.94	42,287.26	11.41 %
Student Transportation	262,789.18	282,978.22	20,189.04	7.68 %
Non-Instructional Services	27,942.97	34,578.55	6,635.58	23.75 %
Facilities	0.00	0.00	0.00	0.00 %
	2,143,710.26	2,268,044.20	124,333.94	5.80 %
Employee Benefits				
State Retirement	347,693.54	366,279.32	18,585.78	5.35 %
Social Security	157,973.33	167,688.35	9,715.02	6.15 %
Other Employee Benefits	221,055.49	183,633.22	-37,422.27	-16.93 %
	726,722.36	717,600.89	-9,121.47	-1.26 %
Purchased Services				
Professional & Technical	114,534.31	110,695.13	-3,839.18	-3.35 %
Property Services	267,506.53	273,224.32	5,717.79	2.14 %
Other(Except Travel)	219,177.13	230,920.76	11,743.63	5.36 %
Travel	12,507.46	15,702.46	3,195.00	25.54 %
	613,725.43	630,542.67	16,817.24	2.74 %
Supplies & Materials				
Supplies, General	203,586.30	205,149.70	1,563.40	0.77 %
Energy	423,033.16	436,858.26	13,825.10	3.27 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,945.12	1,970.10	-1,975.02	-50.06 %
Periodicals, Newspapers, Magazines	308.88	326.83	17.95	5.81 %
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	199.76	0.00	-199.76	-100.00 %
Specialized Supplies and Materials	47,484.87	48,441.52	956.65	2.01 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,236.49	8,898.03	3,661.54	69.92 %
	683,794.58	701,644.44	17,849.86	2.61 %
Properties				
Land & Improvements	1,354.77	9,420.00	8,065.23	595.32 %
Buildings	1,596,215.79	1,671,823.21	75,607.42	4.74 %
Equipment	120,328.11	150,619.08	30,290.97	25.17 %
Vehicles	0.00	29.00	29.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,717,898.67	1,831,891.29	113,992.62	6.64 %
Other Objects				
Dues, Fees, & Judgments	35,927.90	39,095.07	3,167.17	8.82 %
Interest	85,150.00	81,975.00	-3,175.00	-3.73 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	14,290.00	11,810.00	-2,480.00	-17.35 %
Revaluation Fees	47,199.99	55,950.37	8,750.38	18.54 %
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	3,665,000.00	2,815,000.00	-850,000.00	-23.19 %
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 %
	3,847,567.89	3,003,830.44	-843,737.45	-21.93 %
	9,733,419.19	9,153,553.93	-579,865.26	-5.96 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	3,300,554.15	3,718,506.42	417,952.27	12.66 %
Non-Certified - Instructional	137,339.47	188,689.58	51,350.11	37.39 %
Other Certified - Student Support	42,857.83	90,905.44	48,047.61	112.11 %
Non-Certified - Office Personnel	21,376.73	13,388.05	-7,988.68	-37.37 %
Certified - General District Administration	2,000.00	2,000.00	0.00	0.00 %
Certified - School Administration	73,288.75	148,438.53	75,149.78	102.54 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	85.12	85.12	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,577,416.93	4,162,013.14	584,596.21	16.34 %
Employee Benefits				
State Retirement	549,323.48	653,416.01	104,092.53	18.95 %
Social Security	264,058.05	306,312.64	42,254.59	16.00 %
Other Employee Benefits	556,722.63	535,780.87	-20,941.76	-3.76 %
	1,370,104.16	1,495,509.52	125,405.36	9.15 %
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	6,860.82	9,805.56	2,944.74	42.92 %
Energy	300.00	0.00	-300.00	-100.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,429.76	2,007.64	577.88	40.42 %
Periodicals, Newspapers, Magazines	0.00	425.00	425.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	1,554.55	258.46	-1,296.09	-83.37 %
Workbooks	3,606.87	1,266.95	-2,339.92	-64.87 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	16,398.48	25,820.96	9,422.48	57.46 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	23,873.15	20,619.24	-3,253.91	-13.63 %
	54,023.63	60,203.81	6,180.18	11.44 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	152,244.64	189,095.01	36,850.37	24.20 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	152,244.64	189,095.01	36,850.37	24.20 %
Other Objects				
Dues, Fees, & Judgments	281.00	1,062.00	781.00	277.94 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	245.00	245.00	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 %
	281.00	1,307.00	1,026.00	365.12 %
	5,154,070.36	5,908,128.48	754,058.12	14.63 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	349,467.71	387,086.81	37,619.10	10.76 %
Non-Certified - Instructional	182,733.48	215,022.26	32,288.78	17.67 %
Other Certified - Student Support	83,447.43	107,380.66	23,933.23	28.68 %
Non-Certified - Office Personnel	21,437.24	23,456.68	2,019.44	9.42 %
Certified - General District Administration	62,379.33	18,698.06	-43,681.27	-70.03 %
Certified - School Administration	0.00	6,176.19	6,176.19	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	31,385.84	28,166.99	-3,218.85	-10.26 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	730,851.03	785,987.65	55,136.62	7.54 %
Employee Benefits				
State Retirement	133,605.13	143,145.16	9,540.03	7.14 %
Social Security	53,211.24	57,681.42	4,470.18	8.40 %
Other Employee Benefits	84,456.83	102,998.60	18,541.77	21.95 %
	271,273.20	303,825.18	32,551.98	12.00 %
Purchased Services				
Professional & Technical	77,086.18	114,376.36	37,290.18	48.37 %
Property Services	150.00	150.00	0.00	0.00 %
Other(Except Travel)	250.92	0.00	-250.92	-100.00 %
Travel	176.64	193.90	17.26	9.77 %
	77,663.74	114,720.26	37,056.52	47.71 %
Supplies & Materials				
Supplies, General	1,811.22	2,351.64	540.42	29.84 %
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	646.00	646.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	6,632.43	1,324.90	-5,307.53	-80.02 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	835.67	1,627.23	791.56	94.72 %
	9,279.32	5,949.77	-3,329.55	-35.88 %
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	778.00	806.00	28.00	3.60 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	792.00	1,343.00	551.00	69.57 %
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 %
	1,570.00	2,149.00	579.00	36.88 %
	1,090,637.29	1,212,631.86	121,994.57	11.19 %

Program 251, Gifted Program

	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	6,299.98	12,900.00	6,600.02	104.76 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	6,500.00	6,500.00	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 %
	12,799.98	19,400.00	6,600.02	51.56 %
Employee Benefits				
State Retirement	2,270.72	3,441.82	1,171.10	51.57 %
Social Security	893.94	1,397.13	503.19	56.29 %
Other Employee Benefits	66.60	104.01	37.41	56.17 %
	3,231.26	4,942.96	1,711.70	52.97 %
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	5,661.70	6,596.70	935.00	16.51 %
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	404.85	0.00	-404.85	-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	870.58	0.00	-870.58	-100.00 %
	6,937.13	6,596.70	-340.43	-4.91 %
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	3,596.00	2,061.00	-1,535.00	-42.69 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	40.00	0.00	-40.00	-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 %
	3,636.00	2,061.00	-1,575.00	-43.32 %
	26,604.37	33,000.66	6,396.29	24.04 %

Program 252, Advanced Placement

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	30,825.64	50,121.55	19,295.91	62.60 %
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 %
	30,825.64	50,121.55	19,295.91	62.60 %
Employee Benefits				
State Retirement	4,748.03	7,923.56	3,175.53	66.88 %
Social Security	2,167.12	3,599.84	1,432.72	66.11 %
Other Employee Benefits	160.41	268.73	108.32	67.53 %
	7,075.56	11,792.13	4,716.57	66.66 %
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 %
	37,901.20	61,913.68	24,012.48	63.36 %

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	19,324.77	25,710.53	6,385.76	33.04 %
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 %
	<u>19,324.77</u>	<u>25,710.53</u>	<u>6,385.76</u>	<u>33.04 %</u>
Employee Benefits				
State Retirement	3,187.51	4,242.97	1,055.46	33.11 %
Social Security	1,443.15	1,928.16	485.01	33.61 %
Other Employee Benefits	12.62	47.23	34.61	274.25 %
	<u>4,643.28</u>	<u>6,218.36</u>	<u>1,575.08</u>	<u>33.92 %</u>
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)	150.00	1,625.00	1,475.00	983.33 %
Travel	4,155.87	3,575.80	-580.07	-13.96 %
	<u>4,305.87</u>	<u>5,200.80</u>	<u>894.93</u>	<u>20.78 %</u>
Supplies & Materials				
Supplies, General	3,124.63	1,995.40	-1,129.23	-36.14 %
Energy	229.73	271.23	41.50	18.06 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	395.00	0.00	-395.00	-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	490.50	0.00	-490.50	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	3,540.00	3,540.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	22,168.52	17,779.33	-4,389.19	-19.80 %
	<u>26,408.38</u>	<u>23,585.96</u>	<u>-2,822.42</u>	<u>-10.69 %</u>
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	10,425.00	15,316.91	4,891.91	46.92 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<u>10,425.00</u>	<u>15,316.91</u>	<u>4,891.91</u>	<u>46.92 %</u>
Other Objects				
Dues, Fees, & Judgments	2,681.00	2,893.00	212.00	7.91 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	900.00	900.00	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 %
	<u>2,681.00</u>	<u>3,793.00</u>	<u>1,112.00</u>	<u>41.48 %</u>
	67,788.30	79,825.56	12,037.26	17.76 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	267,377.02	287,596.67	20,219.65	7.56 %
Non-Certified - Instructional	31,208.86	13,446.00	-17,762.86	-56.92 %
Other Certified - Student Support	0.00	960.00	960.00	0.00 %
Non-Certified - Office Personnel	0.00	170.94	170.94	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 %
	298,585.88	302,173.61	3,587.73	1.20 %
Employee Benefits				
State Retirement	60,826.48	61,187.78	361.30	0.59 %
Social Security	21,627.92	22,862.14	1,234.22	5.71 %
Other Employee Benefits	42,870.03	43,506.99	636.96	1.49 %
	125,324.43	127,556.91	2,232.48	1.78 %
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	9,388.27	9,388.27	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	9,388.27	9,388.27	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 %
	423,910.31	439,118.79	15,208.48	3.59 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	6,291.20	6,850.68	559.48	8.89 %
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 %
	6,291.20	6,850.68	559.48	8.89 %
Employee Benefits				
State Retirement	896.62	1,011.99	115.37	12.87 %
Social Security	493.12	530.65	37.53	7.61 %
Other Employee Benefits	32.62	36.90	4.28	13.12 %
	1,422.36	1,579.54	157.18	11.05 %
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	329.25	0.00	-329.25	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	329.25	0.00	-329.25	-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	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 %
	8,042.81	8,430.22	387.41	4.82 %

	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	9,000.00	12,500.00	3,500.00	38.89 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	13,650.00	19,183.33	5,533.33	40.54 %
Non-Certified - Office Personnel	4,200.00	0.00	-4,200.00	-100.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	26,850.00	31,683.33	4,833.33	18.00 %
Employee Benefits				
State Retirement	4,847.63	5,704.31	856.68	17.67 %
Social Security	2,113.85	2,387.83	273.98	12.96 %
Other Employee Benefits	134.52	164.51	29.99	22.29 %
	7,096.00	8,256.65	1,160.65	16.36 %
Purchased Services				
Professional & Technical	6,500.00	8,000.00	1,500.00	23.08 %
Property Services	4,076.00	9,349.44	5,273.44	129.38 %
Other(Except Travel)	102,323.76	20,264.69	-82,059.07	-80.20 %
Travel	4,240.13	8,780.65	4,540.52	107.08 %
	117,139.89	46,394.78	-70,745.11	-60.39 %
Supplies & Materials				
Supplies, General	30,033.73	22,950.30	-7,083.43	-23.58 %
Energy	0.00	184.73	184.73	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,702.46	5,597.61	895.15	19.04 %
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	51.61	0.00	-51.61	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	28,714.68	32,580.52	3,865.84	13.46 %
Resale	201,698.00	192,945.72	-8,752.28	-4.34 %
Student and Staff Expenditures	82,653.14	91,823.10	9,169.96	11.09 %
	347,853.62	346,081.98	-1,771.64	-0.51 %
Properties				
Land & Improvements	335.16	0.00	-335.16	-100.00 %
Buildings	400.77	0.00	-400.77	-100.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	7,867.61	7,867.61	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	735.93	7,867.61	7,131.68	969.07 %
Other Objects				
Dues, Fees, & Judgments	31,102.32	30,439.86	-662.46	-2.13 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	681.00	2,312.00	1,631.00	239.50 %
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	2,789.00	2,326.00	-463.00	-16.60 %
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	1,127.82	421.63	-706.19	-62.62 %
	35,700.14	35,499.49	-200.65	-0.56 %
	535,375.58	475,783.84	-59,591.74	-11.13 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	114,489.44	69,500.00	-44,989.44	-39.30 %
Non-Certified - Instructional	5,950.00	7,000.00	1,050.00	17.65 %
Other Certified - Student Support	0.00	26,286.80	26,286.80	0.00 %
Non-Certified - Office Personnel	0.00	4,200.00	4,200.00	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 %
	120,439.44	106,986.80	-13,452.64	-11.17 %
Employee Benefits				
State Retirement	19,679.85	17,739.91	-1,939.94	-9.86 %
Social Security	8,924.61	8,133.30	-791.31	-8.87 %
Other Employee Benefits	626.75	584.08	-42.67	-6.81 %
	29,231.21	26,457.29	-2,773.92	-9.49 %
Purchased Services				
Professional & Technical	41,414.30	41,049.25	-365.05	-0.88 %
Property Services	6,529.98	2,403.00	-4,126.98	-63.20 %
Other(Except Travel)	10,168.10	10,828.45	660.35	6.49 %
Travel	562.01	2,220.95	1,658.94	295.18 %
	58,674.39	56,501.65	-2,172.74	-3.70 %
Supplies & Materials				
Supplies, General	5,949.52	5,953.93	4.41	0.07 %
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	45,993.62	50,266.32	4,272.70	9.29 %
Resale	34,868.70	23,395.92	-11,472.78	-32.90 %
Student and Staff Expenditures	38,994.72	38,232.90	-761.82	-1.95 %
	125,806.56	117,849.07	-7,957.49	-6.33 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	13,174.68	26,607.50	13,432.82	101.96 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	13,174.68	26,607.50	13,432.82	101.96 %
Other Objects				
Dues, Fees, & Judgments	1,630.00	3,466.00	1,836.00	112.64 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	22,034.98	10,890.00	-11,144.98	-50.58 %
Registrations	825.00	2,239.00	1,414.00	171.39 %
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	41,400.00	35,600.00	-5,800.00	-14.01 %
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 %
	65,889.98	52,195.00	-13,694.98	-20.78 %
	413,216.26	386,597.31	-26,618.95	-6.44 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	4,097,329.93	4,557,872.66	460,542.73	11.24 %
Non-Certified - Instructional	357,231.81	424,157.84	66,926.03	18.73 %
Other Certified - Student Support	486,515.12	632,311.48	145,796.36	29.97 %
Non-Certified - Office Personnel	454,626.27	481,230.23	26,603.96	5.85 %
Certified - General District Administration	334,484.07	298,632.63	-35,851.44	-10.72 %
Certified - School Administration	544,019.26	605,899.83	61,880.57	11.37 %
Operation & Maintenance	370,770.68	413,057.94	42,287.26	11.41 %
Student Transportation	294,175.02	311,230.33	17,055.31	5.80 %
Non-Instructional Services	291,444.52	305,667.32	14,222.80	4.88 %
Facilities	0.00	0.00	0.00	0.00 %
	7,230,596.68	8,030,060.26	799,463.58	11.06 %
Employee Benefits				
State Retirement	1,188,156.01	1,323,339.64	135,183.63	11.38 %
Social Security	532,714.52	592,929.25	60,214.73	11.30 %
Other Employee Benefits	939,071.14	908,720.00	-30,351.14	-3.23 %
	2,659,941.67	2,824,988.89	165,047.22	6.20 %
Purchased Services				
Professional & Technical	239,534.79	274,120.74	34,585.95	14.44 %
Property Services	301,399.25	310,574.05	9,174.80	3.04 %
Other(Except Travel)	335,259.66	266,874.98	-68,384.68	-20.40 %
Travel	21,891.79	30,733.50	8,841.71	40.39 %
	898,085.49	882,303.27	-15,782.22	-1.76 %
Supplies & Materials				
Supplies, General	285,016.22	292,904.47	7,888.25	2.77 %
Energy	448,183.77	460,186.44	12,002.67	2.68 %
Food & Milk	205,175.51	232,201.67	27,026.16	13.17 %
Books	10,472.34	9,575.35	-896.99	-8.57 %
Periodicals, Newspapers, Magazines	308.88	751.83	442.95	143.41 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	1,554.55	258.46	-1,296.09	-83.37 %
Workbooks	4,553.83	1,912.95	-2,640.88	-57.99 %
Binding & Repair, Other	199.76	0.00	-199.76	-100.00 %
Specialized Supplies and Materials	156,558.82	164,260.59	7,701.77	4.92 %
Resale	236,566.70	216,341.64	-20,225.06	-8.55 %
Student and Staff Expenditures	174,632.27	178,979.83	4,347.56	2.49 %
	1,523,222.65	1,557,373.23	34,150.58	2.24 %
Properties				
Land & Improvements	1,689.93	9,420.00	7,730.07	457.42 %
Buildings	1,596,616.56	1,671,823.21	75,206.65	4.71 %
Equipment	306,781.28	401,486.87	94,705.59	30.87 %
Vehicles	0.00	7,896.61	7,896.61	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,905,087.77	2,090,626.69	185,538.92	9.74 %
Other Objects				
Dues, Fees, & Judgments	75,996.22	79,822.93	3,826.71	5.04 %
Interest	85,150.00	81,975.00	-3,175.00	-3.73 %
Game Contracts	22,034.98	10,890.00	-11,144.98	-50.58 %
Registrations	16,628.00	18,849.00	2,221.00	13.36 %
Revaluation Fees	47,199.99	55,950.37	8,750.38	18.54 %
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	3,665,000.00	2,815,000.00	-850,000.00	-23.19 %
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	44,189.00	37,926.00	-6,263.00	-14.17 %
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	1,127.82	421.63	-706.19	-62.62 %
	3,957,326.01	3,100,834.93	-856,491.08	-21.64 %
	18,174,260.27	18,486,187.27	311,927.00	1.72 %