

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	525.00	440.00	-85.00	-16.19 %
Non-Certified - Office Personnel	187,094.30	238,224.98	51,130.68	27.33 %
Certified - General District Administration	121,729.67	102,876.54	-18,853.13	-15.49 %
Certified - School Administration	188,025.00	248,923.14	60,898.14	32.39 %
Operation & Maintenance	127,421.13	179,511.97	52,090.84	40.88 %
Student Transportation	47,012.56	27,973.31	-19,039.25	-40.50 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	671,807.66	797,949.94	126,142.28	18.78 %
Employee Benefits				
State Retirement	95,334.66	108,934.37	13,599.71	14.27 %
Social Security	47,846.37	57,104.78	9,258.41	19.35 %
Other Employee Benefits	98,861.30	117,293.24	18,431.94	18.64 %
	242,042.33	283,332.39	41,290.06	17.06 %
Purchased Services				
Professional & Technical	38,747.80	56,511.35	17,763.55	45.84 %
Property Services	92,447.29	351,118.23	258,670.94	279.80 %
Other(Except Travel)	97,322.38	168,414.69	71,092.31	73.05 %
Travel	6,695.95	9,139.63	2,443.68	36.49 %
	235,213.42	585,183.90	349,970.48	148.79 %
Supplies & Materials				
Supplies, General	67,415.85	70,905.52	3,489.67	5.18 %
Energy	136,614.06	134,945.51	-1,668.55	-1.22 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	424.87	503.03	78.16	18.40 %
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	30,343.29	100,588.50	70,245.21	231.50 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	75.50	902.20	826.70	1,094.97 %
	234,873.57	307,844.76	72,971.19	31.07 %
Properties				
Land & Improvements	130.00	16,512.89	16,382.89	12,602.22 %
Buildings	892.72	6,971.25	6,078.53	680.90 %
Equipment	62,433.48	420,415.36	357,981.88	573.38 %
Vehicles	0.00	634,927.10	634,927.10	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	63,456.20	1,078,826.60	1,015,370.40	1,600.11 %
Other Objects				
Dues, Fees, & Judgments	399,741.90	7,788.31	-391,953.59	-98.05 %
Interest	0.00	5,197.50	5,197.50	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	240.00	5,215.00	4,975.00	2,072.92 %
Revaluation Fees	49,341.99	44,287.79	-5,054.20	-10.24 %
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	385,000.00	385,000.00	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 %
	449,323.89	447,488.60	-1,835.29	-0.41 %
	1,896,717.07	3,500,626.19	1,603,909.12	84.56 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,151,162.53	1,566,496.70	415,334.17	36.08 %
Non-Certified - Instructional	97,879.41	39,045.44	-58,833.97	-60.11 %
Other Certified - Student Support	79,850.90	95,360.40	15,509.50	19.42 %
Non-Certified - Office Personnel	3,085.60	3,788.25	702.65	22.77 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	12,750.00	12,500.00	-250.00	-1.96 %
Operation & Maintenance	5,846.20	2,045.57	-3,800.63	-65.01 %
Student Transportation	14,252.76	7,126.38	-7,126.38	-50.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,364,827.40	1,726,362.74	361,535.34	26.49 %
Employee Benefits				
State Retirement	143,468.63	173,531.53	30,062.90	20.95 %
Social Security	102,330.79	128,463.53	26,132.74	25.54 %
Other Employee Benefits	267,057.09	251,030.03	-16,027.06	-6.00 %
	512,856.51	553,025.09	40,168.58	7.83 %
Purchased Services				
Professional & Technical	1,500.00	2,625.00	1,125.00	75.00 %
Property Services	1,025.00	700.50	-324.50	-31.66 %
Other(Except Travel)	7,628.00	24,488.20	16,860.20	221.03 %
Travel	99.00	243.67	144.67	146.13 %
	10,252.00	28,057.37	17,805.37	173.68 %
Supplies & Materials				
Supplies, General	15,434.50	20,492.12	5,057.62	32.77 %
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	1,568.19	4,059.07	2,490.88	158.84 %
State Adopted TextBooks	7,026.92	14,035.91	7,008.99	99.74 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,208.26	1,611.00	402.74	33.33 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	12,115.55	24,759.38	12,643.83	104.36 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,287.42	2,180.87	893.45	69.40 %
	38,640.84	67,138.35	28,497.51	73.75 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	3,584.45	108,200.00	104,615.55	2,918.59 %
Vehicles	0.00	25,000.00	25,000.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	3,584.45	133,200.00	129,615.55	3,616.05 %
Other Objects				
Dues, Fees, & Judgments	50.00	1,053.00	1,003.00	2,006.00 %
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 %
	50.00	1,053.00	1,003.00	2,006.00 %
	1,930,211.20	2,508,836.55	578,625.35	29.98 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	133,084.48	157,914.84	24,830.36	18.66 %
Non-Certified - Instructional	14,705.00	28,271.60	13,566.60	92.26 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	308.00	0.00	-308.00	-100.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	135.00	0.00	-135.00	-100.00 %
Operation & Maintenance	0.00	3,451.26	3,451.26	0.00 %
Student Transportation	10,439.40	19,377.77	8,938.37	85.62 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	158,671.88	209,015.47	50,343.59	31.73 %
Employee Benefits				
State Retirement	21,873.39	29,149.29	7,275.90	33.26 %
Social Security	12,472.46	15,761.83	3,289.37	26.37 %
Other Employee Benefits	15,500.84	40,860.77	25,359.93	163.60 %
	49,846.69	85,771.89	35,925.20	72.07 %
Purchased Services				
Professional & Technical	0.00	1,744.50	1,744.50	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	31,142.36	0.00	-31,142.36	-100.00 %
Travel	1,591.41	422.50	-1,168.91	-73.45 %
	32,733.77	2,167.00	-30,566.77	-93.38 %
Supplies & Materials				
Supplies, General	70.89	2,778.32	2,707.43	3,819.20 %
Energy	10,591.53	132.53	-10,459.00	-98.75 %
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	1,565.40	0.00	-1,565.40	-100.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	12,227.82	2,910.85	-9,316.97	-76.19 %
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	995.00	629.00	-366.00	-36.78 %
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 %
	995.00	629.00	-366.00	-36.78 %
	254,475.16	300,494.21	46,019.05	18.08 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	22,927.48	3,000.01	-19,927.47	-86.92 %
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 %
	22,927.48	3,000.01	-19,927.47	-86.92 %
Employee Benefits				
State Retirement	3,149.40	284.99	-2,864.41	-90.95 %
Social Security	1,770.76	229.49	-1,541.27	-87.04 %
Other Employee Benefits	145.32	11.67	-133.65	-91.97 %
	5,065.48	526.15	-4,539.33	-89.61 %
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	420.95	420.95	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	420.95	420.95	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	701.00	246.00	-455.00	-64.91 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	701.00	246.00	-455.00	-64.91 %
	28,693.96	4,193.11	-24,500.85	-85.39 %

Program 252, Advanced Placement

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

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	149,529.51	177,420.80	27,891.29	18.65 %
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 %
	149,529.51	177,420.80	27,891.29	18.65 %
Employee Benefits				
State Retirement	14,209.04	16,855.01	2,645.97	18.62 %
Social Security	11,428.89	13,160.55	1,731.66	15.15 %
Other Employee Benefits	28,149.58	29,245.95	1,096.37	3.89 %
	53,787.51	59,261.51	5,474.00	10.18 %
Purchased Services				
Professional & Technical	635.00	127.00	-508.00	-80.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,878.91	1,018.00	-860.91	-45.82 %
Travel	5,616.56	5,540.93	-75.63	-1.35 %
	8,130.47	6,685.93	-1,444.54	-17.77 %
Supplies & Materials				
Supplies, General	8,468.92	9,908.97	1,440.05	17.00 %
Energy	361.55	1,197.42	835.87	231.19 %
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	3,121.45	1,625.00	-1,496.45	-47.94 %
Supplemental TextBooks	24.99	0.00	-24.99	-100.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	5,558.58	628.99	-4,929.59	-88.68 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	17,535.49	13,360.38	-4,175.11	-23.81 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	15,465.47	15,465.47	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	15,465.47	15,465.47	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,448.00	502.00	-946.00	-65.33 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	225.00	952.00	727.00	323.11 %
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 %
	1,673.00	1,454.00	-219.00	-13.09 %
	230,655.98	273,648.09	42,992.11	18.64 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	275,595.56	175,528.93	-100,066.63	-36.31 %
Non-Certified - Instructional	32,884.51	117,260.75	84,376.24	256.58 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	22,410.62	29,423.12	7,012.50	31.29 %
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	7,232.73	0.00	-7,232.73	-100.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	338,123.42	322,212.80	-15,910.62	-4.71 %
Employee Benefits				
State Retirement	58,162.29	65,426.13	7,263.84	12.49 %
Social Security	25,505.33	24,722.80	-782.53	-3.07 %
Other Employee Benefits	35,502.77	29,854.08	-5,648.69	-15.91 %
	119,170.39	120,003.01	832.62	0.70 %
Purchased Services				
Professional & Technical	0.00	31,500.00	31,500.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	12,608.40	19,308.84	6,700.44	53.14 %
Travel	0.00	0.00	0.00	0.00 %
	12,608.40	50,808.84	38,200.44	302.98 %
Supplies & Materials				
Supplies, General	0.00	2,561.10	2,561.10	0.00 %
Energy	286.00	0.00	-286.00	-100.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	888.92	1,472.90	583.98	65.70 %
State Adopted TextBooks	3,424.62	3,091.66	-332.96	-9.72 %
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	10,491.53	5,947.80	-4,543.73	-43.31 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	15,091.07	13,073.46	-2,017.61	-13.37 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	3,544.63	3,544.63	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	3,544.63	3,544.63	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 %
	484,993.28	509,642.74	24,649.46	5.08 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	9,921.64	9,584.53	-337.11	-3.40 %
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	250.00	250.00	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 %
	9,921.64	9,834.53	-87.11	-0.88 %
Employee Benefits				
State Retirement	366.89	186.97	-179.92	-49.04 %
Social Security	295.17	19.13	-276.04	-93.52 %
Other Employee Benefits	0.00	38.30	38.30	0.00 %
	662.06	244.40	-417.66	-63.08 %
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 %
	10,583.70	10,078.93	-504.77	-4.77 %

	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	250.00	0.00	-250.00	-100.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	8,269.04	3,801.04	-4,468.00	-54.03 %
Non-Certified - Office Personnel	743.62	2,500.00	1,756.38	236.19 %
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	2,750.00	4,718.00	1,968.00	71.56 %
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 %
	12,012.66	11,019.04	-993.62	-8.27 %
Employee Benefits				
State Retirement	1,502.05	1,550.54	48.49	3.23 %
Social Security	939.56	859.39	-80.17	-8.53 %
Other Employee Benefits	64.74	42.91	-21.83	-33.72 %
	2,506.35	2,452.84	-53.51	-2.13 %
Purchased Services				
Professional & Technical	4,045.50	3,886.00	-159.50	-3.94 %
Property Services	377.07	500.00	122.93	32.60 %
Other(Except Travel)	14,084.35	7,821.82	-6,262.53	-44.46 %
Travel	3,988.14	1,957.14	-2,031.00	-50.93 %
	22,495.06	14,164.96	-8,330.10	-37.03 %
Supplies & Materials				
Supplies, General	287.90	8,028.10	7,740.20	2,688.50 %
Energy	150.00	0.00	-150.00	-100.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	46,216.37	19,446.28	-26,770.09	-57.92 %
Periodicals, Newspapers, Magazines	229.00	0.00	-229.00	-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	50.00	50.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	8,911.65	7,423.09	-1,488.56	-16.70 %
Resale	78,257.96	67,421.70	-10,836.26	-13.85 %
Student and Staff Expenditures	101,836.02	86,390.21	-15,445.81	-15.17 %
	235,888.90	188,759.38	-47,129.52	-19.98 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	319.88	0.00	-319.88	-100.00 %
Vehicles	0.00	2,715.00	2,715.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	319.88	2,715.00	2,395.12	748.76 %
Other Objects				
Dues, Fees, & Judgments	29,238.00	33,895.30	4,657.30	15.93 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,327.00	1,400.00	73.00	5.50 %
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	112.00	0.00	-112.00	-100.00 %
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	20.00	200.00	180.00	900.00 %
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	3,902.59	3,902.59	0.00 %
	30,697.00	39,397.89	8,700.89	28.34 %
	303,919.85	258,509.11	-45,410.74	-14.94 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	76,484.62	65,524.96	-10,959.66	-14.33 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	4,400.05	9,964.02	5,563.97	126.45 %
Non-Certified - Office Personnel	8,988.64	5,192.14	-3,796.50	-42.24 %
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 %
	89,873.31	80,681.12	-9,192.19	-10.23 %
Employee Benefits				
State Retirement	10,562.00	7,917.42	-2,644.58	-25.04 %
Social Security	6,766.80	5,978.68	-788.12	-11.65 %
Other Employee Benefits	7,574.69	314.12	-7,260.57	-95.85 %
	24,903.49	14,210.22	-10,693.27	-42.94 %
Purchased Services				
Professional & Technical	22,475.00	17,440.00	-5,035.00	-22.40 %
Property Services	5,581.71	1,885.00	-3,696.71	-66.23 %
Other(Except Travel)	245.48	1,868.83	1,623.35	661.30 %
Travel	1,054.39	915.58	-138.81	-13.16 %
	29,356.58	22,109.41	-7,247.17	-24.69 %
Supplies & Materials				
Supplies, General	11,792.94	6,763.01	-5,029.93	-42.65 %
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	20,730.33	10,077.31	-10,653.02	-51.39 %
Resale	24,194.78	22,003.37	-2,191.41	-9.06 %
Student and Staff Expenditures	16,439.01	30,491.33	14,052.32	85.48 %
	73,157.06	69,335.02	-3,822.04	-5.22 %
Properties				
Land & Improvements	171.10	793.00	621.90	363.47 %
Buildings	399.00	0.00	-399.00	-100.00 %
Equipment	0.00	6,799.00	6,799.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	570.10	7,592.00	7,021.90	1,231.70 %
Other Objects				
Dues, Fees, & Judgments	11,025.22	11,287.55	262.33	2.38 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	12,793.50	12,217.86	-575.64	-4.50 %
Registrations	299.00	0.00	-299.00	-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	3,000.00	3,000.00	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 %
	27,117.72	26,505.41	-612.31	-2.26 %
	244,978.26	220,433.18	-24,545.08	-10.02 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,818,955.82	2,155,470.77	336,514.95	18.50 %
Non-Certified - Instructional	145,468.92	184,577.79	39,108.87	26.88 %
Other Certified - Student Support	93,044.99	109,565.46	16,520.47	17.76 %
Non-Certified - Office Personnel	222,630.78	279,128.49	56,497.71	25.38 %
Certified - General District Administration	121,729.67	102,876.54	-18,853.13	-15.49 %
Certified - School Administration	200,910.00	261,673.14	60,763.14	30.24 %
Operation & Maintenance	136,017.33	189,726.80	53,709.47	39.49 %
Student Transportation	78,937.45	54,477.46	-24,459.99	-30.99 %
Non-Instructional Services	71,193.21	33,279.96	-37,913.25	-53.25 %
Facilities	0.00	0.00	0.00	0.00 %
	2,888,888.17	3,370,776.41	481,888.24	16.68 %
Employee Benefits				
State Retirement	365,955.07	413,331.15	47,376.08	12.95 %
Social Security	214,874.31	250,079.09	35,204.78	16.38 %
Other Employee Benefits	475,752.26	493,351.24	17,598.98	3.70 %
	1,056,581.64	1,156,761.48	100,179.84	9.48 %
Purchased Services				
Professional & Technical	67,403.30	119,291.66	51,888.36	76.98 %
Property Services	109,136.33	355,113.73	245,977.40	225.39 %
Other(Except Travel)	167,048.17	389,719.39	222,671.22	133.30 %
Travel	19,111.69	18,219.45	-892.24	-4.67 %
	362,699.49	882,344.23	519,644.74	143.27 %
Supplies & Materials				
Supplies, General	115,488.83	123,409.64	7,920.81	6.86 %
Energy	148,040.84	136,275.46	-11,765.38	-7.95 %
Food & Milk	122,330.56	0.00	-122,330.56	-100.00 %
Books	46,216.37	19,446.28	-26,770.09	-57.92 %
Periodicals, Newspapers, Magazines	3,110.98	6,035.00	2,924.02	93.99 %
State Adopted TextBooks	13,572.99	18,752.57	5,179.58	38.16 %
Supplemental TextBooks	24.99	0.00	-24.99	-100.00 %
Workbooks	1,208.26	1,661.00	452.74	37.47 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	91,510.08	149,425.07	57,914.99	63.29 %
Resale	102,452.74	89,425.07	-13,027.67	-12.72 %
Student and Staff Expenditures	119,637.95	119,964.61	326.66	0.27 %
	763,594.59	664,394.70	-99,199.89	-12.99 %
Properties				
Land & Improvements	301.10	17,305.89	17,004.79	5,647.56 %
Buildings	1,291.72	6,971.25	5,679.53	439.69 %
Equipment	71,908.74	554,424.46	482,515.72	671.01 %
Vehicles	0.00	662,642.10	662,642.10	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	73,501.56	1,241,343.70	1,167,842.14	1,588.87 %
Other Objects				
Dues, Fees, & Judgments	442,274.12	54,772.16	-387,501.96	-87.62 %
Interest	0.00	5,197.50	5,197.50	0.00 %
Game Contracts	12,793.50	12,217.86	-575.64	-4.50 %
Registrations	3,086.00	8,196.00	5,110.00	165.59 %
Revaluation Fees	49,341.99	44,287.79	-5,054.20	-10.24 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	112.00	0.00	-112.00	-100.00 %
Redemption of Principal	0.00	385,000.00	385,000.00	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	3,020.00	3,200.00	180.00	5.96 %
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	0.00	3,902.59	3,902.59	0.00 %
	510,627.61	516,773.90	6,146.29	1.20 %
	5,655,893.06	7,832,394.42	2,176,501.36	38.48 %