

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	94,669.47	110,376.16	15,706.69	16.59 %
Non-Certified - Office Personnel	270,725.56	285,188.13	14,462.57	5.34 %
Certified - General District Administration	86,117.04	97,988.20	11,871.16	13.78 %
Certified - School Administration	144,981.50	172,098.30	27,116.80	18.70 %
Operation & Maintenance	233,763.21	167,248.19	-66,515.02	-28.45 %
Student Transportation	91,522.36	107,838.38	16,316.02	17.83 %
Non-Instructional Services	2,695.83	687.50	-2,008.33	-74.50 %
Facilities	0.00	0.00	0.00	0.00 %
	924,474.97	941,424.86	16,949.89	1.83 %
Employee Benefits				
State Retirement	73,400.72	78,991.99	5,591.27	7.62 %
Social Security	61,123.72	61,621.65	497.93	0.81 %
Other Employee Benefits	196,584.42	188,696.42	-7,888.00	-4.01 %
	331,108.86	329,310.06	-1,798.80	-0.54 %
Purchased Services				
Professional & Technical	51,238.75	32,854.49	-18,384.26	-35.88 %
Property Services	521,503.77	593,666.73	72,162.96	13.84 %
Other(Except Travel)	141,641.61	161,035.99	19,394.38	13.69 %
Travel	23,376.48	19,993.80	-3,382.68	-14.47 %
	737,760.61	807,551.01	69,790.40	9.46 %
Supplies & Materials				
Supplies, General	61,905.17	85,224.00	23,318.83	37.67 %
Energy	80,541.29	106,938.83	26,397.54	32.78 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,099.71	8,956.26	2,856.55	46.83 %
Periodicals, Newspapers, Magazines	120.00	120.00	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	12,115.14	63,880.45	51,765.31	427.28 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	160,781.31	265,119.54	104,338.23	64.89 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	936,990.00	15,086.50	-921,903.50	-98.39 %
Equipment	0.00	349,247.00	349,247.00	0.00 %
Vehicles	1,130,969.00	28,017.75	-1,102,951.25	-97.52 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,067,959.00	392,351.25	-1,675,607.75	-81.03 %
Other Objects				
Dues, Fees, & Judgments	3,469.32	6,087.14	2,617.82	75.46 %
Interest	11,960.00	984,695.00	972,735.00	8,133.24 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	9,835.00	7,900.00	-1,935.00	-19.67 %
Revaluation Fees	24,702.41	22,303.40	-2,399.01	-9.71 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	2,080.00	2,130.00	50.00	2.40 %
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 %
	52,046.73	1,023,115.54	971,068.81	1,865.76 %
	4,274,131.48	3,758,872.26	-515,259.22	-12.06 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,762,210.95	2,101,379.63	339,168.68	19.25 %
Non-Certified - Instructional	88,078.30	72,735.47	-15,342.83	-17.42 %
Other Certified - Student Support	54,595.77	123,659.64	69,063.87	126.50 %
Non-Certified - Office Personnel	21,400.20	63,840.26	42,440.06	198.32 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	61,158.25	71,667.60	10,509.35	17.18 %
Operation & Maintenance	70.00	205.00	135.00	192.86 %
Student Transportation	950.00	1,360.00	410.00	43.16 %
Non-Instructional Services	760.00	625.00	-135.00	-17.76 %
Facilities	0.00	0.00	0.00	0.00 %
	1,989,223.47	2,435,472.60	446,249.13	22.43 %
Employee Benefits				
State Retirement	184,833.21	231,925.18	47,091.97	25.48 %
Social Security	134,981.84	167,732.20	32,750.36	24.26 %
Other Employee Benefits	380,440.06	408,574.60	28,134.54	7.40 %
	700,255.11	808,231.98	107,976.87	15.42 %
Purchased Services				
Professional & Technical	113,064.76	112,269.35	-795.41	-0.70 %
Property Services	78,937.25	76,864.80	-2,072.45	-2.63 %
Other(Except Travel)	14,730.58	15,832.92	1,102.34	7.48 %
Travel	587.55	3,459.16	2,871.61	488.74 %
	207,320.14	208,426.23	1,106.09	0.53 %
Supplies & Materials				
Supplies, General	39,929.95	38,011.18	-1,918.77	-4.81 %
Energy	468.00	71.00	-397.00	-84.83 %
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	2,297.00	1,292.97	-1,004.03	-43.71 %
Supplemental TextBooks	1,012.97	930.34	-82.63	-8.16 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	67,515.02	526,953.24	459,438.22	680.50 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	111,222.94	567,258.73	456,035.79	410.02 %
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	250.00	100.00	-150.00	-60.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	830.81	830.81	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	700.00	0.00	-700.00	-100.00 %
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 %
	950.00	930.81	-19.19	-2.02 %
	3,008,971.66	4,020,320.35	1,011,348.69	33.61 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	182,310.54	208,808.46	26,497.92	14.53 %
Non-Certified - Instructional	114,234.46	108,779.18	-5,455.28	-4.78 %
Other Certified - Student Support	48,250.72	56,560.79	8,310.07	17.22 %
Non-Certified - Office Personnel	19,413.32	20,780.21	1,366.89	7.04 %
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 %
	364,209.04	394,928.64	30,719.60	8.43 %
Employee Benefits				
State Retirement	27,127.75	30,113.01	2,985.26	11.00 %
Social Security	23,592.44	25,525.14	1,932.70	8.19 %
Other Employee Benefits	65,919.24	74,387.76	8,468.52	12.85 %
	116,639.43	130,025.91	13,386.48	11.48 %
Purchased Services				
Professional & Technical	93,058.25	104,916.85	11,858.60	12.74 %
Property Services	1,283.00	757.38	-525.62	-40.97 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	1,960.94	1,960.94	0.00 %
	94,341.25	107,635.17	13,293.92	14.09 %
Supplies & Materials				
Supplies, General	1,668.25	1,292.94	-375.31	-22.50 %
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	13,687.64	5,767.20	-7,920.44	-57.87 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	15,355.89	7,060.14	-8,295.75	-54.02 %
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	150.00	150.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	100.00	1,309.00	1,209.00	1,209.00 %
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 %
	100.00	1,459.00	1,359.00	1,359.00 %
	590,645.61	641,108.86	50,463.25	8.54 %

Program 251, Gifted Program

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	95,017.40	91,737.75	-3,279.65	-3.45 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	13,543.39	20,202.29	6,658.90	49.17 %
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 %
	108,560.79	111,940.04	3,379.25	3.11 %
Employee Benefits				
State Retirement	12,238.14	13,057.31	819.17	6.69 %
Social Security	7,329.91	7,620.74	290.83	3.97 %
Other Employee Benefits	978.11	1,017.52	39.41	4.03 %
	20,546.16	21,695.57	1,149.41	5.59 %
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	213.36	486.22	272.86	127.89 %
Energy	0.00	910.00	910.00	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 %
	213.36	1,396.22	1,182.86	554.40 %
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 %
	129,320.31	135,031.83	5,711.52	4.42 %

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	126,224.55	194,168.60	67,944.05	53.83 %
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 %
	126,224.55	194,168.60	67,944.05	53.83 %
Employee Benefits				
State Retirement	14,501.16	18,446.02	3,944.86	27.20 %
Social Security	8,883.52	13,665.67	4,782.15	53.83 %
Other Employee Benefits	21,953.93	21,771.23	-182.70	-0.83 %
	45,338.61	53,882.92	8,544.31	18.85 %
Purchased Services				
Professional & Technical	1,502.50	1,627.93	125.43	8.35 %
Property Services	1,912.06	450.00	-1,462.06	-76.47 %
Other(Except Travel)	2,272.00	1,955.92	-316.08	-13.91 %
Travel	880.00	1,872.90	992.90	112.83 %
	6,566.56	5,906.75	-659.81	-10.05 %
Supplies & Materials				
Supplies, General	14,680.60	15,764.33	1,083.73	7.38 %
Energy	3,837.57	1,240.02	-2,597.55	-67.69 %
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	667.65	926.50	258.85	38.77 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	9,196.85	14,743.71	5,546.86	60.31 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	28,382.67	32,674.56	4,291.89	15.12 %
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	1,521.00	592.00	-929.00	-61.08 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	824.40	1,603.28	778.88	94.48 %
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 %
	2,345.40	2,195.28	-150.12	-6.40 %
	208,857.79	288,828.11	79,970.32	38.29 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	122,500.00	142,161.80	19,661.80	16.05 %
Non-Certified - Instructional	1,865.60	0.00	-1,865.60	-100.00 %
Other Certified - Student Support	5,124.00	5,124.00	0.00	0.00 %
Non-Certified - Office Personnel	16,501.83	5,041.39	-11,460.44	-69.45 %
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 %
	145,991.43	152,327.19	6,335.76	4.34 %
Employee Benefits				
State Retirement	23,028.04	26,610.21	3,582.17	15.56 %
Social Security	10,098.71	10,552.73	454.02	4.50 %
Other Employee Benefits	28,761.30	28,555.20	-206.10	-0.72 %
	61,888.05	65,718.14	3,830.09	6.19 %
Purchased Services				
Professional & Technical	350.00	12,515.10	12,165.10	3,475.74 %
Property Services	2,231.00	5,213.50	2,982.50	133.68 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	2,581.00	17,728.60	15,147.60	586.89 %
Supplies & Materials				
Supplies, General	1,622.41	2,906.36	1,283.95	79.14 %
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	1,864.80	0.00	-1,864.80	-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	35,217.84	43,748.15	8,530.31	24.22 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	38,705.05	46,654.51	7,949.46	20.54 %
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	1,047.50	1,047.50	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	1,047.50	1,047.50	0.00 %
	249,165.53	283,475.94	34,310.41	13.77 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	132,934.09	132,555.14	-378.95	-0.29 %
Non-Certified - Instructional	10,395.00	12,382.53	1,987.53	19.12 %
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	2,600.00	2,600.00	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 %
	143,329.09	147,537.67	4,208.58	2.94 %
Employee Benefits				
State Retirement	14,610.72	13,352.48	-1,258.24	-8.61 %
Social Security	9,906.17	9,929.48	23.31	0.24 %
Other Employee Benefits	35,708.55	22,099.70	-13,608.85	-38.11 %
	60,225.44	45,381.66	-14,843.78	-24.65 %
Purchased Services				
Professional & Technical	28,321.43	30,031.95	1,710.52	6.04 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	639.92	94.00	-545.92	-85.31 %
	28,961.35	30,125.95	1,164.60	4.02 %
Supplies & Materials				
Supplies, General	7,128.23	5,245.47	-1,882.76	-26.41 %
Energy	150.00	0.00	-150.00	-100.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	32.23	32.23	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	797.90	0.00	-797.90	-100.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	8,076.13	5,277.70	-2,798.43	-34.65 %
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	343.00	0.00	-343.00	-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	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 %
	343.00	0.00	-343.00	-100.00 %
	240,935.01	228,322.98	-12,612.03	-5.23 %

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

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	42.09	0.00	-42.09	-100.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	42.09	0.00	-42.09	-100.00 %
Supplies & Materials				
Supplies, General	149,086.50	175,204.79	26,118.29	17.52 %
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	64.99	64.99	0.00 %
Resale	109,642.35	83,158.40	-26,483.95	-24.15 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	258,728.85	258,428.18	-300.67	-0.12 %
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	100.00	100.00	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	100.00	100.00	0.00 %
	258,770.94	258,528.18	-242.76	-0.09 %

Program 800, Competitive Sports

Salaries	2018	2019	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	26,605.70	30,778.55	4,172.85	15.68 %
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 %
	26,605.70	30,778.55	4,172.85	15.68 %
Supplies & Materials				
Supplies, General	58,176.87	47,534.82	-10,642.05	-18.29 %
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	5,865.14	16,790.68	10,925.54	186.28 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	64,042.01	64,325.50	283.49	0.44 %
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 %
	90,647.71	95,104.05	4,456.34	4.92 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	2,421,197.53	2,870,811.38	449,613.85	18.57 %
Non-Certified - Instructional	214,573.36	193,897.18	-20,676.18	-9.64 %
Other Certified - Student Support	216,183.35	315,922.88	99,739.53	46.14 %
Non-Certified - Office Personnel	328,040.91	374,849.99	46,809.08	14.27 %
Certified - General District Administration	86,117.04	97,988.20	11,871.16	13.78 %
Certified - School Administration	206,139.75	243,765.90	37,626.15	18.25 %
Operation & Maintenance	233,833.21	170,053.19	-63,780.02	-27.28 %
Student Transportation	92,472.36	109,198.38	16,726.02	18.09 %
Non-Instructional Services	107,591.22	67,681.10	-39,910.12	-37.09 %
Facilities	0.00	0.00	0.00	0.00 %
	3,906,148.73	4,444,168.20	538,019.47	13.77 %
Employee Benefits				
State Retirement	350,659.05	413,392.92	62,733.87	17.89 %
Social Security	263,631.54	301,398.14	37,766.60	14.33 %
Other Employee Benefits	764,338.97	774,665.53	10,326.56	1.35 %
	1,378,629.56	1,489,456.59	110,827.03	8.04 %
Purchased Services				
Professional & Technical	314,141.39	324,994.22	10,852.83	3.45 %
Property Services	608,242.47	684,887.82	76,645.35	12.60 %
Other(Except Travel)	158,979.54	178,824.83	19,845.29	12.48 %
Travel	25,483.95	27,380.80	1,896.85	7.44 %
	1,106,847.35	1,216,087.67	109,240.32	9.87 %
Supplies & Materials				
Supplies, General	338,029.44	371,947.08	33,917.64	10.03 %
Energy	84,996.86	109,159.85	24,162.99	28.43 %
Food & Milk	220,239.02	257,012.21	36,773.19	16.70 %
Books	6,099.71	8,956.26	2,856.55	46.83 %
Periodicals, Newspapers, Magazines	120.00	120.00	0.00	0.00 %
State Adopted TextBooks	4,161.80	1,292.97	-2,868.83	-68.93 %
Supplemental TextBooks	1,680.62	1,889.07	208.45	12.40 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	141,610.35	655,157.74	513,547.39	362.65 %
Resale	115,507.49	99,949.08	-15,558.41	-13.47 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	912,445.29	1,505,484.26	593,038.97	64.99 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	936,990.00	15,086.50	-921,903.50	-98.39 %
Equipment	0.00	349,247.00	349,247.00	0.00 %
Vehicles	1,130,969.00	28,017.75	-1,102,951.25	-97.52 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,067,959.00	392,351.25	-1,675,607.75	-81.03 %
Other Objects				
Dues, Fees, & Judgments	5,544.51	7,027.71	1,483.20	26.75 %
Interest	11,960.00	984,695.00	972,735.00	8,133.24 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	10,759.40	12,690.59	1,931.19	17.95 %
Revaluation Fees	24,702.41	22,303.40	-2,399.01	-9.71 %
Student Aid/Scholarship Payments	700.00	0.00	-700.00	-100.00 %
Refund of Prior Year Revenue	2,423.00	2,130.00	-293.00	-12.09 %
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	100.00	100.00	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 %
	56,089.32	1,028,946.70	972,857.38	1,734.48 %
	9,428,119.25	10,076,494.67	648,375.42	6.88 %