

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	856,524.88	901,979.20	45,454.32	5.31 %
Non-Certified - Office Personnel	576,922.93	625,042.60	48,119.67	8.34 %
Certified - General District Administration	318,972.14	370,509.51	51,537.37	16.16 %
Certified - School Administration	626,906.73	710,346.90	83,440.17	13.31 %
Operation & Maintenance	809,559.03	815,492.88	5,933.85	0.73 %
Student Transportation	201,834.92	230,346.29	28,511.37	14.13 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,390,720.63	3,653,717.38	262,996.75	7.76 %
Employee Benefits				
State Retirement	277,623.18	302,456.01	24,832.83	8.94 %
Social Security	258,797.86	270,756.27	11,958.41	4.62 %
Other Employee Benefits	415,200.14	428,328.00	13,127.86	3.16 %
	951,621.18	1,001,540.28	49,919.10	5.25 %
Purchased Services				
Professional & Technical	845,880.17	64,521.89	-781,358.28	-92.37 %
Property Services	999,447.28	572,978.50	-426,468.78	-42.67 %
Other(Except Travel)	245,314.23	183,888.74	-61,425.49	-25.04 %
Travel	104,276.40	39,129.00	-65,147.40	-62.48 %
	2,194,918.08	860,518.13	-1,334,399.95	-60.79 %
Supplies & Materials				
Supplies, General	295,502.86	258,811.45	-36,691.41	-12.42 %
Energy	976,790.44	907,740.30	-69,050.14	-7.07 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	25,170.43	21,873.77	-3,296.66	-13.10 %
Periodicals, Newspapers, Magazines	2,026.37	1,493.39	-532.98	-26.30 %
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	382,812.44	0.00	-382,812.44	-100.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,770.28	437.00	-1,333.28	-75.31 %
	1,684,072.82	1,190,355.91	-493,716.91	-29.32 %
Properties				
Land & Improvements	167,799.00	151,835.00	-15,964.00	-9.51 %
Buildings	4,815.80	2,280.95	-2,534.85	-52.64 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	386,931.50	153,558.03	-233,373.47	-60.31 %
Depreciation	0.00	0.00	0.00	0.00 %
	559,546.30	307,673.98	-251,872.32	-45.01 %
Other Objects				
Dues, Fees, & Judgments	228,506.52	145,101.02	-83,405.50	-36.50 %
Interest	0.00	100,980.00	100,980.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	36,046.70	74,139.18	38,092.48	105.68 %
Revaluation Fees	138,757.30	135,622.74	-3,134.56	-2.26 %
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 %
	403,310.52	455,842.94	52,532.42	13.03 %
	9,184,189.53	7,469,648.62	-1,714,540.91	-18.67 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	5,897,706.31	6,966,466.60	1,068,760.29	18.12 %
Non-Certified - Instructional	233,519.37	261,022.09	27,502.72	11.78 %
Other Certified - Student Support	8,540.04	5,000.04	-3,540.00	-41.45 %
Non-Certified - Office Personnel	108,868.38	128,002.90	19,134.52	17.58 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	3,600.00	3,600.00	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 %
	6,252,234.10	7,364,091.63	1,111,857.53	17.78 %
Employee Benefits				
State Retirement	567,506.14	688,149.40	120,643.26	21.26 %
Social Security	444,536.81	541,136.45	96,599.64	21.73 %
Other Employee Benefits	878,983.32	898,541.94	19,558.62	2.23 %
	1,891,026.27	2,127,827.79	236,801.52	12.52 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	43,750.99	38,137.85	-5,613.14	-12.83 %
Other(Except Travel)	13,951.79	14,900.72	948.93	6.80 %
Travel	0.00	350.00	350.00	0.00 %
	57,702.78	53,388.57	-4,314.21	-7.48 %
Supplies & Materials				
Supplies, General	33,929.65	28,479.69	-5,449.96	-16.06 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	7,890.24	0.00	-7,890.24	-100.00 %
Periodicals, Newspapers, Magazines	13,199.67	9,538.73	-3,660.94	-27.74 %
State Adopted TextBooks	316,454.71	318,857.79	2,403.08	0.76 %
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	109,860.84	1,252,990.18	1,143,129.34	1,040.52 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	191,337.60	76,510.97	-114,826.63	-60.01 %
	672,672.71	1,686,377.36	1,013,704.65	150.70 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	20,323.34	18,605.00	-1,718.34	-8.46 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	20,323.34	18,605.00	-1,718.34	-8.46 %
Other Objects				
Dues, Fees, & Judgments	5,496.00	4,892.76	-603.24	-10.98 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,460.00	6,057.66	4,597.66	314.91 %
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 %
	6,956.00	10,950.42	3,994.42	57.42 %
	8,900,915.20	11,261,240.77	2,360,325.57	26.52 %

Program 239 Special Education				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	332,401.31	349,414.95	17,013.64	5.12 %
Non-Certified - Instructional	517,092.61	586,495.54	69,402.93	13.42 %
Other Certified - Student Support	33,781.32	30,533.25	-3,248.07	-9.61 %
Non-Certified - Office Personnel	31,667.81	33,579.17	1,911.36	6.04 %
Certified - General District Administration	27,161.36	38,202.24	11,040.88	40.65 %
Certified - School Administration	600.00	600.00	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 %
	942,704.41	1,038,825.15	96,120.74	10.20 %
Employee Benefits				
State Retirement	57,956.27	50,077.78	-7,878.49	-13.59 %
Social Security	80,130.88	77,653.35	-2,477.53	-3.09 %
Other Employee Benefits	197,737.40	161,217.90	-36,519.50	-18.47 %
	335,824.55	288,949.03	-46,875.52	-13.96 %
Purchased Services				
Professional & Technical	279,625.43	279,502.92	-122.51	-0.04 %
Property Services	338.00	355.08	17.08	5.05 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	1,563.70	1,563.70	0.00 %
	279,963.43	281,421.70	1,458.27	0.52 %
Supplies & Materials				
Supplies, General	1,516.57	2,235.40	718.83	47.40 %
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	21,520.80	21,603.47	82.67	0.38 %
	23,037.37	23,838.87	801.50	3.48 %
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	967.50	967.50	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	967.50	967.50	0.00 %
	1,581,529.76	1,634,002.25	52,472.49	3.32 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	237,653.40	254,334.01	16,680.61	7.02 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	1,500.00	1,500.00	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	610.00	610.00	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 %
	237,653.40	256,444.01	18,790.61	7.91 %
Employee Benefits				
State Retirement	21,209.99	24,886.72	3,676.73	17.33 %
Social Security	18,180.54	19,575.81	1,395.27	7.67 %
Other Employee Benefits	0.00	7,138.80	7,138.80	0.00 %
	39,390.53	51,601.33	12,210.80	31.00 %
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	3,675.08	3,675.08	0.00 %
	0.00	3,675.08	3,675.08	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	294.00	294.00	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	294.00	294.00	0.00 %
	277,043.93	312,014.42	34,970.49	12.62 %

Program 252, Advanced Placement

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	2,500.08	2,000.04	-500.04	-20.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	500.04	500.04	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 %
	3,000.12	2,500.08	-500.04	-16.67 %
Employee Benefits				
State Retirement	326.40	237.60	-88.80	-27.21 %
Social Security	229.20	191.04	-38.16	-16.65 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	555.60	428.64	-126.96	-22.85 %
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 %
	3,555.72	2,928.72	-627.00	-17.63 %

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	191,648.07	224,503.89	32,855.82	17.14 %
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 %
	191,648.07	224,503.89	32,855.82	17.14 %
Employee Benefits				
State Retirement	18,126.97	21,248.26	3,121.29	17.22 %
Social Security	14,203.36	16,708.19	2,504.83	17.64 %
Other Employee Benefits	21,082.36	21,416.40	334.04	1.58 %
	53,412.69	59,372.85	5,960.16	11.16 %
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	1,976.71	1,073.72	-902.99	-45.68 %
	1,976.71	1,073.72	-902.99	-45.68 %
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	11,232.68	0.00	-11,232.68	-100.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	64,091.60	77,607.33	13,515.73	21.09 %
	75,324.28	77,607.33	2,283.05	3.03 %
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 %
	322,361.75	362,557.79	40,196.04	12.47 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	1,051,780.15	1,198,491.58	146,711.43	13.95 %
Non-Certified - Instructional	248,008.02	268,990.42	20,982.40	8.46 %
Other Certified - Student Support	6,525.00	29,927.02	23,402.02	358.65 %
Non-Certified - Office Personnel	132,630.14	95,000.10	-37,630.04	-28.37 %
Certified - General District Administration	18,305.28	28,583.52	10,278.24	56.15 %
Certified - School Administration	40,908.80	40,123.52	-785.28	-1.92 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	450.00	270.00	-180.00	-40.00 %
Non-Instructional Services	0.00	1,512.00	1,512.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,498,607.39	1,662,898.16	164,290.77	10.96 %
Employee Benefits				
State Retirement	173,011.85	191,324.22	18,312.37	10.58 %
Social Security	110,644.67	124,247.79	13,603.12	12.29 %
Other Employee Benefits	152,574.32	169,546.50	16,972.18	11.12 %
	436,230.84	485,118.51	48,887.67	11.21 %
Purchased Services				
Professional & Technical	4,168.68	7,960.00	3,791.32	90.95 %
Property Services	25,920.70	25,920.70	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	17,131.58	25,962.98	8,831.40	51.55 %
	47,220.96	59,843.68	12,622.72	26.73 %
Supplies & Materials				
Supplies, General	68.66	333.85	265.19	386.24 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	130.00	1,167.73	1,037.73	798.25 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	274,393.98	169,100.01	-105,293.97	-38.37 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	46,128.09	105,114.26	58,986.17	127.87 %
	320,720.73	275,715.85	-45,004.88	-14.03 %
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	7,536.00	9,313.00	1,777.00	23.58 %
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 %
	7,536.00	9,313.00	1,777.00	23.58 %
	2,310,315.92	2,492,889.20	182,573.28	7.90 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	81,229.55	107,271.26	26,041.71	32.06 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	24,648.72	29,034.12	4,385.40	17.79 %
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	47,888.72	56,144.60	8,255.88	17.24 %
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 %
	153,766.99	192,449.98	38,682.99	25.16 %
Employee Benefits				
State Retirement	14,256.46	18,494.16	4,237.70	29.72 %
Social Security	10,061.33	13,618.23	3,556.90	35.35 %
Other Employee Benefits	21,130.08	21,416.40	286.32	1.36 %
	45,447.87	53,528.79	8,080.92	17.78 %
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	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 %
	199,214.86	245,978.77	46,763.91	23.47 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	25,333.34	0.00	-25,333.34	-100.00 %
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	4,666.66	0.00	-4,666.66	-100.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	30,000.00	0.00	-30,000.00	-100.00 %
Employee Benefits				
State Retirement	6,583.76	0.00	-6,583.76	-100.00 %
Social Security	2,294.94	0.00	-2,294.94	-100.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	8,878.70	0.00	-8,878.70	-100.00 %
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	308.09	0.00	-308.09	-100.00 %
	308.09	0.00	-308.09	-100.00 %
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	1,313.30	0.00	-1,313.30	-100.00 %
	1,313.30	0.00	-1,313.30	-100.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	40,500.09	0.00	-40,500.09	-100.00 %

	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	0.00	0.00	0.00	0.00 %
Other(Except Travel)	26,783.86	36,651.82	9,867.96	36.84 %
Travel	0.00	0.00	0.00	0.00 %
	26,783.86	36,651.82	9,867.96	36.84 %
Supplies & Materials				
Supplies, General	365,340.48	384,341.79	19,001.31	5.20 %
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	210,926.09	210,430.02	-496.07	-0.24 %
Student and Staff Expenditures	22,893.19	22,285.85	-607.34	-2.65 %
	599,159.76	617,057.66	17,897.90	2.99 %
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	3,815.00	3,446.41	-368.59	-9.66 %
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 %
	3,815.00	3,446.41	-368.59	-9.66 %
	629,758.62	657,155.89	27,397.27	4.35 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	42,854.96	42,854.96	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	128,249.72	137,749.66	9,499.94	7.41 %
Non-Certified - Office Personnel	21,000.00	14,000.04	-6,999.96	-33.33 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	9,000.00	9,000.00	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 %
	158,249.72	203,604.66	45,354.94	28.66 %
Employee Benefits				
State Retirement	14,357.27	19,285.00	4,927.73	34.32 %
Social Security	12,105.54	15,485.39	3,379.85	27.92 %
Other Employee Benefits	0.00	7,138.80	7,138.80	0.00 %
	26,462.81	41,909.19	15,446.38	58.37 %
Purchased Services				
Professional & Technical	22,985.41	24,775.13	1,789.72	7.79 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	14,003.54	12,848.84	-1,154.70	-8.25 %
Travel	0.00	0.00	0.00	0.00 %
	36,988.95	37,623.97	635.02	1.72 %
Supplies & Materials				
Supplies, General	7,615.68	319.00	-7,296.68	-95.81 %
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	51,670.87	65,693.23	14,022.36	27.14 %
	59,286.55	66,012.23	6,725.68	11.34 %
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	2,452.00	1,215.00	-1,237.00	-50.45 %
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 %
	2,452.00	1,215.00	-1,237.00	-50.45 %
	283,440.03	350,365.05	66,925.02	23.61 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	7,820,252.21	9,145,337.29	1,325,085.08	16.94 %
Non-Certified - Instructional	998,620.00	1,116,508.05	117,888.05	11.81 %
Other Certified - Student Support	1,058,769.72	1,136,223.33	77,453.61	7.32 %
Non-Certified - Office Personnel	871,089.26	895,624.81	24,535.55	2.82 %
Certified - General District Administration	369,105.44	437,295.27	68,189.83	18.47 %
Certified - School Administration	728,904.25	820,425.02	91,520.77	12.56 %
Operation & Maintenance	809,559.03	815,492.88	5,933.85	0.73 %
Student Transportation	202,284.92	230,616.29	28,331.37	14.01 %
Non-Instructional Services	543,253.01	588,406.00	45,152.99	8.31 %
Facilities	0.00	0.00	0.00	0.00 %
	13,401,837.84	15,185,928.94	1,784,091.10	13.31 %
Employee Benefits				
State Retirement	1,153,271.46	1,320,466.74	167,195.28	14.50 %
Social Security	992,756.79	1,123,898.51	131,141.72	13.21 %
Other Employee Benefits	1,734,202.58	1,752,818.34	18,615.76	1.07 %
	3,880,230.83	4,197,183.59	316,952.76	8.17 %
Purchased Services				
Professional & Technical	1,152,659.69	376,759.94	-775,899.75	-67.31 %
Property Services	1,117,351.11	645,254.90	-472,096.21	-42.25 %
Other(Except Travel)	300,053.42	248,290.12	-51,763.30	-17.25 %
Travel	123,692.78	68,079.40	-55,613.38	-44.96 %
	2,693,757.00	1,338,384.36	-1,355,372.64	-50.32 %
Supplies & Materials				
Supplies, General	734,916.92	707,850.23	-27,066.69	-3.68 %
Energy	976,790.44	907,740.30	-69,050.14	-7.07 %
Food & Milk	929,171.64	1,023,808.11	94,636.47	10.19 %
Books	33,190.67	23,041.50	-10,149.17	-30.58 %
Periodicals, Newspapers, Magazines	15,226.04	11,032.12	-4,193.92	-27.54 %
State Adopted TextBooks	316,454.71	318,857.79	2,403.08	0.76 %
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	778,454.93	1,424,730.16	646,275.23	83.02 %
Resale	210,926.09	210,430.02	-496.07	-0.24 %
Student and Staff Expenditures	400,725.73	372,927.19	-27,798.54	-6.94 %
	4,395,857.17	5,000,417.42	604,560.25	13.75 %
Properties				
Land & Improvements	167,799.00	151,835.00	-15,964.00	-9.51 %
Buildings	4,815.80	2,280.95	-2,534.85	-52.64 %
Equipment	20,323.34	18,605.00	-1,718.34	-8.46 %
Vehicles	426,379.50	153,558.03	-272,821.47	-63.99 %
Depreciation	0.00	0.00	0.00	0.00 %
	619,317.64	326,278.98	-293,038.66	-47.32 %
Other Objects				
Dues, Fees, & Judgments	244,866.85	160,013.52	-84,853.33	-34.65 %
Interest	0.00	100,980.00	100,980.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	45,042.70	90,477.34	45,434.64	100.87 %
Revaluation Fees	138,757.30	135,622.74	-3,134.56	-2.26 %
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 %
	428,666.85	487,093.60	58,426.75	13.63 %
	25,419,667.33	26,535,286.89	1,115,619.56	4.39 %