

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	198,119.24	228,949.53	30,830.29	15.56 %
Non-Certified - Office Personnel	288,845.28	313,360.79	24,515.51	8.49 %
Certified - General District Administration	118,047.53	121,211.53	3,164.00	2.68 %
Certified - School Administration	279,723.09	305,072.33	25,349.24	9.06 %
Operation & Maintenance	184,830.69	188,639.59	3,808.90	2.06 %
Student Transportation	132,942.81	148,430.82	15,488.01	11.65 %
Non-Instructional Services	48,122.48	51,521.90	3,399.42	7.06 %
Facilities	0.00	0.00	0.00	0.00 %
	1,250,631.12	1,357,186.49	106,555.37	8.52 %
Employee Benefits				
State Retirement	157,285.89	172,507.60	15,221.71	9.68 %
Social Security	94,259.17	101,799.51	7,540.34	8.00 %
Other Employee Benefits	168,475.57	159,134.85	-9,340.72	-5.54 %
	420,020.63	433,441.96	13,421.33	3.20 %
Purchased Services				
Professional & Technical	71,341.20	156,497.95	85,156.75	119.37 %
Property Services	344,597.99	329,467.76	-15,130.23	-4.39 %
Other(Except Travel)	309,240.70	302,104.49	-7,136.21	-2.31 %
Travel	7,578.22	12,105.99	4,527.77	59.75 %
	732,758.11	800,176.19	67,418.08	9.20 %
Supplies & Materials				
Supplies, General	76,635.00	70,805.02	-5,829.98	-7.61 %
Energy	201,675.19	191,645.09	-10,030.10	-4.97 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,335.62	134.08	-2,201.54	-94.26 %
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	58,601.33	37,559.34	-21,041.99	-35.91 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	339,367.14	300,263.53	-39,103.61	-11.52 %
Properties				
Land & Improvements	313,794.34	4,854.08	-308,940.26	-98.45 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	33,114.69	31,617.10	-1,497.59	-4.52 %
Vehicles	314,107.70	122,582.00	-191,525.70	-60.97 %
Depreciation	0.00	0.00	0.00	0.00 %
	661,016.73	159,053.18	-501,963.55	-75.94 %
Other Objects				
Dues, Fees, & Judgments	8,245.85	6,391.75	-1,854.10	-22.49 %
Interest	39,625.00	71,025.00	31,400.00	79.24 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	7,109.00	7,825.00	716.00	10.07 %
Revaluation Fees	32,245.13	35,002.26	2,757.13	8.55 %
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	745,000.00	690,000.00	-55,000.00	-7.38 %
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 %
	832,224.98	810,244.01	-21,980.97	-2.64 %
	4,236,018.71	3,860,365.36	-375,653.35	-8.87 %

Program 100 & 270's, Regular Programs

Salaries	2018	2019	Difference	Percent Change
Certified - Instructional	2,368,862.50	2,579,105.03	210,242.53	8.88 %
Non-Certified - Instructional	138,528.81	131,987.62	-6,541.19	-4.72 %
Other Certified - Student Support	23,889.00	21,197.50	-2,691.50	-11.27 %
Non-Certified - Office Personnel	600.00	0.00	-600.00	-100.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	3,363.89	0.00	-3,363.89	-100.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	2,276.28	2,276.28	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,537,520.48	2,734,566.43	197,045.95	7.77 %
Employee Benefits				
State Retirement	301,651.51	324,729.17	23,077.66	7.65 %
Social Security	186,681.56	197,751.96	11,070.40	5.93 %
Other Employee Benefits	381,557.97	372,754.26	-8,803.71	-2.31 %
	869,891.04	895,235.39	25,344.35	2.91 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	38,416.13	32,202.06	-6,214.07	-16.18 %
Other(Except Travel)	4,333.55	3,200.00	-1,133.55	-26.16 %
Travel	113.03	0.00	-113.03	-100.00 %
	42,862.71	35,402.06	-7,460.65	-17.41 %
Supplies & Materials				
Supplies, General	30,064.35	25,257.18	-4,807.17	-15.99 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,875.08	4,994.37	119.29	2.45 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	23,950.27	85,581.98	61,631.71	257.33 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	40.97	0.00	-40.97	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	335,155.41	311,253.61	-23,901.80	-7.13 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	18,226.00	6,739.94	-11,486.06	-63.02 %
	412,312.08	433,827.08	21,515.00	5.22 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	14,923.20	0.00	-14,923.20	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	14,923.20	0.00	-14,923.20	-100.00 %
Other Objects				
Dues, Fees, & Judgments	150.00	0.00	-150.00	-100.00 %
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 %
	150.00	0.00	-150.00	-100.00 %
	3,877,659.51	4,099,030.96	221,371.45	5.71 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	260,500.40	320,497.52	59,997.12	23.03 %
Non-Certified - Instructional	65,525.31	91,702.76	26,177.45	39.95 %
Other Certified - Student Support	76,853.07	90,954.52	14,101.45	18.35 %
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	6,799.99	10,156.74	3,356.75	49.36 %
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 %
	409,678.77	513,311.54	103,632.77	25.30 %
Employee Benefits				
State Retirement	61,549.84	71,308.29	9,758.45	15.85 %
Social Security	30,259.71	39,180.89	8,921.18	29.48 %
Other Employee Benefits	42,031.41	51,385.21	9,353.80	22.25 %
	133,840.96	161,874.39	28,033.43	20.95 %
Purchased Services				
Professional & Technical	36,111.86	37,590.22	1,478.36	4.09 %
Property Services	0.00	40.00	40.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	883.41	501.76	-381.65	-43.20 %
	36,995.27	38,131.98	1,136.71	3.07 %
Supplies & Materials				
Supplies, General	6,342.86	9,396.27	3,053.41	48.14 %
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	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	420.11	420.11	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	6,342.86	9,816.38	3,473.52	54.76 %
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	2,829.98	2,613.94	-216.04	-7.63 %
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 %
	2,829.98	2,613.94	-216.04	-7.63 %
	589,687.84	725,748.23	136,060.39	23.07 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	63,343.78	86,319.56	22,975.78	36.27 %
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 %
	63,343.78	86,319.56	22,975.78	36.27 %
Employee Benefits				
State Retirement	8,811.02	14,721.82	5,910.80	67.08 %
Social Security	4,717.82	7,824.80	3,106.98	65.86 %
Other Employee Benefits	4,277.97	13.58	-4,264.39	-99.68 %
	17,806.81	22,560.20	4,753.39	26.69 %
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	796.00	1,361.34	565.34	71.02 %
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 %
	796.00	1,361.34	565.34	71.02 %
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	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 %
	81,946.59	110,241.10	28,294.51	34.53 %

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	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	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	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	4,025.00	4,025.00	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	4,025.00	4,025.00	4,025.00	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	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	4,025.00	4,025.00	4,025.00	0.00 %

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	44,712.00	50,419.00	5,707.00	12.76 %
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 %
	44,712.00	50,419.00	5,707.00	12.76 %
Employee Benefits				
State Retirement	5,943.77	6,516.09	572.32	9.63 %
Social Security	3,311.56	3,732.03	420.47	12.70 %
Other Employee Benefits	7,208.75	7,358.13	149.38	2.07 %
	16,464.08	17,606.25	1,142.17	6.94 %
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)	1,440.00	2,528.10	1,088.10	75.56 %
Travel	1,082.89	1,295.31	212.42	19.62 %
	2,522.89	3,823.41	1,300.52	51.55 %
Supplies & Materials				
Supplies, General	3,118.33	3,400.53	282.20	9.05 %
Energy	1,499.12	1,345.95	-153.17	-10.22 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	780.75	0.00	-780.75	-100.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	6,659.75	3,795.00	-2,864.75	-43.02 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	12,057.95	8,541.48	-3,516.47	-29.16 %
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	405.00	405.00	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	405.00	405.00	0.00 %
	75,756.92	80,795.14	5,038.22	6.65 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	164,761.00	182,466.50	17,705.50	10.75 %
Non-Certified - Instructional	28,665.80	30,126.10	1,460.30	5.09 %
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	1,700.22	582.81	-1,117.41	-65.72 %
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 %
	195,127.02	213,175.41	18,048.39	9.25 %
Employee Benefits				
State Retirement	32,115.33	34,935.35	2,820.02	8.78 %
Social Security	14,163.55	15,621.16	1,457.61	10.29 %
Other Employee Benefits	28,102.25	28,565.50	463.25	1.65 %
	74,381.13	79,122.01	4,740.88	6.37 %
Purchased Services				
Professional & Technical	1,420.00	1,240.00	-180.00	-12.68 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	272.50	0.00	-272.50	-100.00 %
	1,692.50	1,240.00	-452.50	-26.74 %
Supplies & Materials				
Supplies, General	16,842.60	899.64	-15,942.96	-94.66 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,026.71	0.00	-3,026.71	-100.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	1,199.00	0.00	-1,199.00	-100.00 %
Workbooks	3,138.71	1,618.20	-1,520.51	-48.44 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	17,894.15	13,181.25	-4,712.90	-26.34 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	42,101.17	15,699.09	-26,402.08	-62.71 %
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	1,696.00	0.00	-1,696.00	-100.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,696.00	0.00	-1,696.00	-100.00 %
	314,997.82	309,236.51	-5,761.31	-1.83 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	5,674.96	23,698.00	18,023.04	317.59 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	5,556.00	5,556.00	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 %
	5,674.96	29,254.00	23,579.04	415.49 %
Employee Benefits				
State Retirement	718.39	3,739.32	3,020.93	420.51 %
Social Security	379.55	2,010.39	1,630.84	429.68 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	1,097.94	5,749.71	4,651.77	423.68 %
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 %
	6,772.90	35,003.71	28,230.81	416.82 %

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

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	20,575.00	31,708.40	11,133.40	54.11 %
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 %
	20,575.00	31,708.40	11,133.40	54.11 %
Employee Benefits				
State Retirement	2,648.25	4,357.06	1,708.81	64.53 %
Social Security	1,506.74	2,367.80	861.06	57.15 %
Other Employee Benefits	91.16	160.34	69.18	75.89 %
	4,246.15	6,885.20	2,639.05	62.15 %
Purchased Services				
Professional & Technical	6,323.00	10,230.49	3,907.49	61.80 %
Property Services	989.90	4,825.07	3,835.17	387.43 %
Other(Except Travel)	11,481.39	15,602.84	4,121.45	35.90 %
Travel	370.00	0.00	-370.00	-100.00 %
	19,164.29	30,658.40	11,494.11	59.98 %
Supplies & Materials				
Supplies, General	6,199.86	7,617.51	1,417.65	22.87 %
Energy	129.46	151.67	22.21	17.16 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	896.57	67.60	-828.97	-92.46 %
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	29,622.46	36,441.12	6,818.66	23.02 %
Resale	161,592.91	160,430.28	-1,162.63	-0.72 %
Student and Staff Expenditures	94,936.18	120,436.39	25,500.21	26.86 %
	293,377.44	325,144.57	31,767.13	10.83 %
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	4,900.00	4,900.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	4,900.00	4,900.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	14,110.50	17,240.50	3,130.00	22.18 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	685.00	1,675.00	990.00	144.53 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	500.00	500.00	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	700.00	900.00	200.00	28.57 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	1,831.45	8,940.00	7,108.55	388.14 %
	17,826.95	29,255.50	11,428.55	64.11 %
	355,189.83	428,552.07	73,362.24	20.65 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	124,023.00	128,187.99	4,164.99	3.36 %
Non-Certified - Instructional	3,950.00	7,375.00	3,425.00	86.71 %
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 %
	127,973.00	135,562.99	7,589.99	5.93 %
Employee Benefits				
State Retirement	15,265.33	16,439.06	1,173.73	7.69 %
Social Security	9,321.07	9,781.50	460.43	4.94 %
Other Employee Benefits	567.04	632.78	65.74	11.59 %
	25,153.44	26,853.34	1,699.90	6.76 %
Purchased Services				
Professional & Technical	18,970.00	19,015.00	45.00	0.24 %
Property Services	5,891.66	5,287.27	-604.39	-10.26 %
Other(Except Travel)	3,947.06	2,165.54	-1,781.52	-45.14 %
Travel	0.00	0.00	0.00	0.00 %
	28,808.72	26,467.81	-2,340.91	-8.13 %
Supplies & Materials				
Supplies, General	1,335.21	1,431.67	96.46	7.22 %
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	23,231.16	17,143.69	-6,087.47	-26.20 %
Resale	1,170.50	4,050.25	2,879.75	246.03 %
Student and Staff Expenditures	50,627.95	47,834.78	-2,793.17	-5.52 %
	76,364.82	70,460.39	-5,904.43	-7.73 %
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	7,298.00	5,100.00	-2,198.00	-30.12 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	9,252.00	7,743.00	-1,509.00	-16.31 %
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	6,800.00	4,300.00	-2,500.00	-36.76 %
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 %
	23,350.00	17,143.00	-6,207.00	-26.58 %
	281,649.98	276,487.53	-5,162.45	-1.83 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	3,052,452.64	3,402,402.00	349,949.36	11.46 %
Non-Certified - Instructional	236,669.92	261,191.48	24,521.56	10.36 %
Other Certified - Student Support	298,861.31	346,657.55	47,796.24	15.99 %
Non-Certified - Office Personnel	289,445.28	313,360.79	23,915.51	8.26 %
Certified - General District Administration	118,047.53	121,211.53	3,164.00	2.68 %
Certified - School Administration	291,587.19	315,811.88	24,224.69	8.31 %
Operation & Maintenance	184,830.69	188,639.59	3,808.90	2.06 %
Student Transportation	132,942.81	148,430.82	15,488.01	11.65 %
Non-Instructional Services	191,125.44	189,788.36	-1,337.08	-0.70 %
Facilities	0.00	0.00	0.00	0.00 %
	4,795,962.81	5,287,494.00	491,531.19	10.25 %
Employee Benefits				
State Retirement	585,989.33	649,253.76	63,264.43	10.80 %
Social Security	355,306.71	390,433.13	35,126.42	9.89 %
Other Employee Benefits	648,356.14	644,395.55	-3,960.59	-0.61 %
	1,589,652.18	1,684,082.44	94,430.26	5.94 %
Purchased Services				
Professional & Technical	134,166.06	224,573.66	90,407.60	67.38 %
Property Services	389,895.68	378,897.16	-10,998.52	-2.82 %
Other(Except Travel)	640,185.10	638,296.69	-1,888.41	-0.29 %
Travel	10,300.05	13,903.06	3,603.01	34.98 %
	1,174,546.89	1,255,670.57	81,123.68	6.91 %
Supplies & Materials				
Supplies, General	141,334.21	120,798.72	-20,535.49	-14.53 %
Energy	203,303.77	193,142.71	-10,161.06	-5.00 %
Food & Milk	15,619.50	0.00	-15,619.50	-100.00 %
Books	11,018.16	5,128.45	-5,889.71	-53.45 %
Periodicals, Newspapers, Magazines	1,016.57	187.60	-828.97	-81.55 %
State Adopted TextBooks	23,950.27	89,606.98	65,656.71	274.14 %
Supplemental TextBooks	1,199.00	0.00	-1,199.00	-100.00 %
Workbooks	3,179.68	1,618.20	-1,561.48	-49.11 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	471,164.26	419,998.12	-51,166.14	-10.86 %
Resale	162,763.41	164,480.53	1,717.12	1.05 %
Student and Staff Expenditures	163,790.13	175,011.11	11,220.98	6.85 %
	1,198,338.96	1,169,972.42	-28,366.54	-2.37 %
Properties				
Land & Improvements	313,794.34	4,854.08	-308,940.26	-98.45 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	48,037.89	53,557.10	5,519.21	11.49 %
Vehicles	314,107.70	127,482.00	-186,625.70	-59.41 %
Depreciation	0.00	0.00	0.00	0.00 %
	675,939.93	185,893.18	-490,046.75	-72.50 %
Other Objects				
Dues, Fees, & Judgments	30,104.35	29,512.25	-592.10	-1.97 %
Interest	39,625.00	71,025.00	31,400.00	79.24 %
Game Contracts	9,252.00	7,743.00	-1,509.00	-16.31 %
Registrations	12,319.98	12,113.94	-206.04	-1.67 %
Revaluation Fees	32,245.13	35,002.26	2,757.13	8.55 %
Student Aid/Scholarship Payments	500.00	500.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	745,000.00	690,000.00	-55,000.00	-7.38 %
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	7,800.00	5,500.00	-2,300.00	-29.49 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	1,831.45	8,940.00	7,108.55	388.14 %
	878,677.91	860,336.45	-18,341.46	-2.09 %
	10,313,118.68	10,443,449.06	130,330.38	1.26 %