

Program 000, Non-Categorical

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	261,778.52	276,604.28	14,825.76	5.66 %
Non-Certified - Office Personnel	276,445.05	294,383.12	17,938.07	6.49 %
Certified - General District Administration	108,713.68	108,098.23	-615.45	-0.57 %
Certified - School Administration	309,351.05	337,148.57	27,797.52	8.99 %
Operation & Maintenance	327,626.73	349,352.56	21,725.83	6.63 %
Student Transportation	60,644.84	60,100.04	-544.80	-0.90 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,344,559.87	1,425,686.80	81,126.93	6.03 %
Employee Benefits				
State Retirement	104,210.17	108,651.32	4,441.15	4.26 %
Social Security	99,439.15	104,013.35	4,574.20	4.60 %
Other Employee Benefits	158,677.18	163,070.66	4,393.48	2.77 %
	362,326.50	375,735.33	13,408.83	3.70 %
Purchased Services				
Professional & Technical	99,445.45	89,802.51	-9,642.94	-9.70 %
Property Services	218,704.29	234,684.36	15,980.07	7.31 %
Other(Except Travel)	115,242.17	112,209.54	-3,032.63	-2.63 %
Travel	7,259.30	27,953.87	20,694.57	285.08 %
	440,651.21	464,650.28	23,999.07	5.45 %
Supplies & Materials				
Supplies, General	91,974.98	75,032.54	-16,942.44	-18.42 %
Energy	219,084.17	230,848.06	11,763.89	5.37 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,510.90	6,575.57	3,064.67	87.29 %
Periodicals, Newspapers, Magazines	98.80	700.56	601.76	609.07 %
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	112,154.28	92,115.56	-20,038.72	-17.87 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,928.00	1,629.93	-1,298.07	-44.33 %
	429,751.13	406,902.22	-22,848.91	-5.32 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	1,184,250.00	0.00	-1,184,250.00	-100.00 %
Equipment	12,352.12	0.00	-12,352.12	-100.00 %
Vehicles	0.00	460,812.92	460,812.92	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,196,602.12	460,812.92	-735,789.20	-61.49 %
Other Objects				
Dues, Fees, & Judgments	135,026.51	37,351.59	-97,674.92	-72.34 %
Interest	23,025.00	28,350.00	5,325.00	23.13 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,623.00	8,960.07	3,337.07	59.35 %
Revaluation Fees	26,323.13	27,342.41	1,019.28	3.87 %
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	605,625.00	600,000.00	-5,625.00	-0.93 %
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	1,820.22	0.00	-1,820.22	-100.00 %
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 %
	797,442.86	702,004.07	-95,438.79	-11.97 %
	4,571,333.69	3,835,791.62	-735,542.07	-16.09 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	2,156,097.60	2,628,669.45	472,571.85	21.92 %
Non-Certified - Instructional	122,943.77	131,060.11	8,116.34	6.60 %
Other Certified - Student Support	18,761.52	0.00	-18,761.52	-100.00 %
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 %
	2,297,802.89	2,759,729.56	461,926.67	20.10 %
Employee Benefits				
State Retirement	206,004.73	252,749.93	46,745.20	22.69 %
Social Security	164,001.72	198,233.21	34,231.49	20.87 %
Other Employee Benefits	396,071.88	403,310.60	7,238.72	1.83 %
	766,078.33	854,293.74	88,215.41	11.52 %
Purchased Services				
Professional & Technical	34,375.74	163.00	-34,212.74	-99.53 %
Property Services	0.00	435.17	435.17	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	34,375.74	598.17	-33,777.57	-98.26 %
Supplies & Materials				
Supplies, General	20,385.34	16,007.18	-4,378.16	-21.48 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	13,592.68	27,068.37	13,475.69	99.14 %
Periodicals, Newspapers, Magazines	1,656.69	400.80	-1,255.89	-75.81 %
State Adopted TextBooks	7,665.40	37,355.70	29,690.30	387.33 %
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	295,029.10	149,461.84	-145,567.26	-49.34 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	45,551.47	66,626.03	21,074.56	46.27 %
	383,880.68	296,919.92	-86,960.76	-22.65 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	9,161.85	9,161.85	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	9,161.85	9,161.85	0.00 %
Other Objects				
Dues, Fees, & Judgments	2,684.00	7,679.47	4,995.47	186.12 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	1,550.00	1,550.00	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 %
	2,684.00	9,229.47	6,545.47	243.87 %
	3,484,821.64	3,929,932.71	445,111.07	12.77 %

Program 239 Special Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	285,985.42	354,300.11	68,314.69	23.89 %
Non-Certified - Instructional	107,680.87	147,564.98	39,884.11	37.04 %
Other Certified - Student Support	93,596.83	104,951.71	11,354.88	12.13 %
Non-Certified - Office Personnel	17,458.20	19,483.03	2,024.83	11.60 %
Certified - General District Administration	69,455.27	80,381.02	10,925.75	15.73 %
Certified - School Administration	47,539.38	55,470.05	7,930.67	16.68 %
Operation & Maintenance	0.00	1,087.50	1,087.50	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 %
	621,715.97	763,238.40	141,522.43	22.76 %
Employee Benefits				
State Retirement	67,402.79	79,401.98	11,999.19	17.80 %
Social Security	45,390.93	55,919.12	10,528.19	23.19 %
Other Employee Benefits	56,299.80	61,320.40	5,020.60	8.92 %
	169,093.52	196,641.50	27,547.98	16.29 %
Purchased Services				
Professional & Technical	62,416.50	53,524.70	-8,891.80	-14.25 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	208.00	154.07	-53.93	-25.93 %
	62,624.50	53,678.77	-8,945.73	-14.28 %
Supplies & Materials				
Supplies, General	2,501.88	1,783.68	-718.20	-28.71 %
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	178.00	178.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,527.24	87.16	-1,440.08	-94.29 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	297.00	29.82	-267.18	-89.96 %
	4,326.12	2,078.66	-2,247.46	-51.95 %
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	2,999.24	2,750.00	-249.24	-8.31 %
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 %
	2,999.24	2,750.00	-249.24	-8.31 %
	860,759.35	1,018,387.33	157,627.98	18.31 %

Program 251, Gifted Program

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	71,424.15	84,530.74	13,106.59	18.35 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	19,958.91	22,737.55	2,778.64	13.92 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	5,000.00	5,000.00	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 %
	96,383.06	112,268.29	15,885.23	16.48 %
Employee Benefits				
State Retirement	9,624.02	10,665.45	1,041.43	10.82 %
Social Security	7,373.17	8,588.65	1,215.48	16.49 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	16,997.19	19,254.10	2,256.91	13.28 %
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	729.30	202.95	-526.35	-72.17 %
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 %
	729.30	202.95	-526.35	-72.17 %
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 %
	114,109.55	131,725.34	17,615.79	15.44 %

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	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	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	0.00	0.00	0.00	0.00 %

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	8,720.00	9,220.00	500.00	5.73 %
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 %
	8,720.00	9,220.00	500.00	5.73 %
Employee Benefits				
State Retirement	828.36	875.88	47.52	5.74 %
Social Security	667.08	705.32	38.24	5.73 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	1,495.44	1,581.20	85.76	5.73 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	636.00	43,653.52	43,017.52	6,763.76 %
Other(Except Travel)	4,040.87	3,840.61	-200.26	-4.96 %
Travel	219.00	0.00	-219.00	-100.00 %
	4,895.87	47,494.13	42,598.26	870.09 %
Supplies & Materials				
Supplies, General	2,242.12	6,761.29	4,519.17	201.56 %
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	12,008.79	7,884.27	-4,124.52	-34.35 %
	14,250.91	14,645.56	394.65	2.77 %
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	5,443.00	1,712.00	-3,731.00	-68.55 %
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	375.00	0.00	-375.00	-100.00 %
	5,818.00	1,712.00	-4,106.00	-70.57 %
	35,180.22	74,652.89	39,472.67	112.20 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	224,890.14	232,519.52	7,629.38	3.39 %
Non-Certified - Instructional	1,650.00	0.00	-1,650.00	-100.00 %
Other Certified - Student Support	0.00	1,762.00	1,762.00	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 %
	226,540.14	234,281.52	7,741.38	3.42 %
Employee Benefits				
State Retirement	37,680.50	39,223.95	1,543.45	4.10 %
Social Security	15,661.45	17,745.39	2,083.94	13.31 %
Other Employee Benefits	31,653.40	28,555.20	-3,098.20	-9.79 %
	84,995.35	85,524.54	529.19	0.62 %
Purchased Services				
Professional & Technical	0.00	15,000.00	15,000.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	214.86	0.00	-214.86	-100.00 %
Travel	0.00	0.00	0.00	0.00 %
	214.86	15,000.00	14,785.14	6,881.29 %
Supplies & Materials				
Supplies, General	367.83	10,149.02	9,781.19	2,659.16 %
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	6,094.86	6,094.86	0.00 %
Resale	7,070.79	7,707.30	636.51	9.00 %
Student and Staff Expenditures	152.95	0.00	-152.95	-100.00 %
	7,591.57	23,951.18	16,359.61	215.50 %
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	461.00	0.00	-461.00	-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 %
	461.00	0.00	-461.00	-100.00 %
	319,802.92	358,757.24	38,954.32	12.18 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	26,823.41	31,359.09	4,535.68	16.91 %
Non-Certified - Instructional	2,231.25	2,268.75	37.50	1.68 %
Other Certified - Student Support	5,598.97	6,066.41	467.44	8.35 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	10,181.03	10,210.00	28.97	0.28 %
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 %
	44,834.66	49,904.25	5,069.59	11.31 %
Employee Benefits				
State Retirement	4,439.27	4,717.83	278.56	6.27 %
Social Security	3,429.90	3,817.59	387.69	11.30 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	7,869.17	8,535.42	666.25	8.47 %
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	620.91	438.40	-182.51	-29.39 %
	620.91	438.40	-182.51	-29.39 %
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 %
	53,324.74	58,878.07	5,553.33	10.41 %

	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	4,050.00	0.00	-4,050.00	-100.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	4,021.96	7,502.00	3,480.04	86.53 %
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 %
	8,071.96	7,502.00	-569.96	-7.06 %
Employee Benefits				
State Retirement	766.92	712.81	-54.11	-7.06 %
Social Security	617.52	573.96	-43.56	-7.05 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	1,384.44	1,286.77	-97.67	-7.05 %
Purchased Services				
Professional & Technical	970.00	2,815.30	1,845.30	190.24 %
Property Services	2,852.74	1,621.56	-1,231.18	-43.16 %
Other(Except Travel)	6,637.76	8,772.00	2,134.24	32.15 %
Travel	0.00	575.00	575.00	0.00 %
	10,460.50	13,783.86	3,323.36	31.77 %
Supplies & Materials				
Supplies, General	1,426.23	6,191.01	4,764.78	334.08 %
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	373.50	100.00	-273.50	-73.23 %
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	5,791.04	7,218.54	1,427.50	24.65 %
Resale	87,543.24	95,313.42	7,770.18	8.88 %
Student and Staff Expenditures	31,345.71	33,266.66	1,920.95	6.13 %
	126,479.72	142,089.63	15,609.91	12.34 %
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	2,587.00	9,744.42	7,157.42	276.67 %
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	2,630.09	3,770.00	1,139.91	43.34 %
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	1,201.61	1,391.74	190.13	15.82 %
	6,418.70	14,906.16	8,487.46	132.23 %
	152,815.32	179,568.42	26,753.10	17.51 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	218,403.30	227,120.73	8,717.43	3.99 %
Non-Certified - Instructional	50.00	0.00	-50.00	-100.00 %
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 %
	218,453.30	227,120.73	8,667.43	3.97 %
Employee Benefits				
State Retirement	20,751.56	21,609.21	857.65	4.13 %
Social Security	16,712.39	17,374.55	662.16	3.96 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	37,463.95	38,983.76	1,519.81	4.06 %
Purchased Services				
Professional & Technical	26,159.92	22,958.20	-3,201.72	-12.24 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	16,837.33	13,113.74	-3,723.59	-22.12 %
Travel	412.76	634.36	221.60	53.69 %
	43,410.01	36,706.30	-6,703.71	-15.44 %
Supplies & Materials				
Supplies, General	3,600.86	0.00	-3,600.86	-100.00 %
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	53,887.14	54,530.78	643.64	1.19 %
Resale	53,982.77	53,314.02	-668.75	-1.24 %
Student and Staff Expenditures	18,307.27	19,877.76	1,570.49	8.58 %
	129,778.04	127,722.56	-2,055.48	-1.58 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	5,293.65	4,485.60	-808.05	-15.26 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	5,293.65	4,485.60	-808.05	-15.26 %
Other Objects				
Dues, Fees, & Judgments	17,115.22	12,036.00	-5,079.22	-29.68 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	4,900.00	5,745.00	845.00	17.24 %
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	900.00	0.00	-900.00	-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	3,078.13	1,050.00	-2,028.13	-65.89 %
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	742.00	1,454.26	712.26	95.99 %
	26,735.35	20,285.26	-6,450.09	-24.13 %
	461,134.30	455,304.21	-5,830.09	-1.26 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	2,996,394.02	3,567,719.64	571,325.62	19.07 %
Non-Certified - Instructional	234,555.89	280,893.84	46,337.95	19.76 %
Other Certified - Student Support	403,716.71	419,623.95	15,907.24	3.94 %
Non-Certified - Office Personnel	293,903.25	313,866.15	19,962.90	6.79 %
Certified - General District Administration	193,349.98	203,689.25	10,339.27	5.35 %
Certified - School Administration	356,890.43	392,618.62	35,728.19	10.01 %
Operation & Maintenance	327,626.73	350,440.06	22,813.33	6.96 %
Student Transportation	60,644.84	60,100.04	-544.80	-0.90 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	4,867,081.85	5,588,951.55	721,869.70	14.83 %
Employee Benefits				
State Retirement	451,708.32	518,608.36	66,900.04	14.81 %
Social Security	353,293.31	406,971.14	53,677.83	15.19 %
Other Employee Benefits	642,702.26	656,256.86	13,554.60	2.11 %
	1,447,703.89	1,581,836.36	134,132.47	9.27 %
Purchased Services				
Professional & Technical	223,367.61	184,263.71	-39,103.90	-17.51 %
Property Services	230,366.62	292,021.33	61,654.71	26.76 %
Other(Except Travel)	554,522.40	565,801.04	11,278.64	2.03 %
Travel	8,099.06	29,317.30	21,218.24	261.98 %
	1,016,355.69	1,071,403.38	55,047.69	5.42 %
Supplies & Materials				
Supplies, General	123,228.54	116,127.67	-7,100.87	-5.76 %
Energy	219,084.17	230,848.06	11,763.89	5.37 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	17,103.58	33,643.94	16,540.36	96.71 %
Periodicals, Newspapers, Magazines	2,128.99	1,201.36	-927.63	-43.57 %
State Adopted TextBooks	7,665.40	37,355.70	29,690.30	387.33 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	178.00	178.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	468,388.80	310,440.53	-157,948.27	-33.72 %
Resale	148,596.80	156,334.74	7,737.94	5.21 %
Student and Staff Expenditures	111,212.10	129,752.87	18,540.77	16.67 %
	1,097,408.38	1,015,882.87	-81,525.51	-7.43 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	1,184,250.00	0.00	-1,184,250.00	-100.00 %
Equipment	17,645.77	13,647.45	-3,998.32	-22.66 %
Vehicles	0.00	460,812.92	460,812.92	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,201,895.77	474,460.37	-727,435.40	-60.52 %
Other Objects				
Dues, Fees, & Judgments	167,626.61	73,606.22	-94,020.39	-56.09 %
Interest	23,025.00	28,350.00	5,325.00	23.13 %
Game Contracts	4,900.00	5,745.00	845.00	17.24 %
Registrations	8,622.24	13,260.07	4,637.83	53.79 %
Revaluation Fees	26,323.13	27,342.41	1,019.28	3.87 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	900.00	0.00	-900.00	-100.00 %
Redemption of Principal	605,625.00	600,000.00	-5,625.00	-0.93 %
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	5,808.22	4,920.00	-888.22	-15.29 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	1,820.22	0.00	-1,820.22	-100.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	2,318.61	2,846.00	527.39	22.75 %
	846,969.03	756,069.70	-90,899.33	-10.73 %
	10,477,414.61	10,488,604.23	11,189.62	0.11 %