

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	369,397.85	401,069.78	31,671.93	8.57 %
Non-Certified - Office Personnel	514,923.57	550,526.41	35,602.84	6.91 %
Certified - General District Administration	199,511.36	117,242.18	-82,269.18	-41.24 %
Certified - School Administration	383,321.31	452,534.61	69,213.30	18.06 %
Operation & Maintenance	258,000.53	276,612.94	18,612.41	7.21 %
Student Transportation	158,407.50	152,424.41	-5,983.09	-3.78 %
Non-Instructional Services	1,927.86	2,740.90	813.04	42.17 %
Facilities	0.00	0.00	0.00	0.00 %
	1,885,489.98	1,953,151.23	67,661.25	3.59 %
Employee Benefits				
State Retirement	161,786.26	171,291.34	9,505.08	5.88 %
Social Security	137,215.37	142,500.32	5,284.95	3.85 %
Other Employee Benefits	239,349.09	242,043.50	2,694.41	1.13 %
	538,350.72	555,835.16	17,484.44	3.25 %
Purchased Services				
Professional & Technical	94,375.50	156,921.82	62,546.32	66.27 %
Property Services	636,866.84	648,425.87	11,559.03	1.81 %
Other(Except Travel)	150,228.73	143,171.18	-7,057.55	-4.70 %
Travel	1,645.22	0.00	-1,645.22	-100.00 %
	883,116.29	948,518.87	65,402.58	7.41 %
Supplies & Materials				
Supplies, General	126,011.61	80,600.20	-45,411.41	-36.04 %
Energy	258,544.33	289,117.36	30,573.03	11.83 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,756.56	10,112.52	4,355.96	75.67 %
Periodicals, Newspapers, Magazines	165.95	201.95	36.00	21.69 %
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	130,852.22	59,301.16	-71,551.06	-54.68 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	31,500.00	33,000.00	1,500.00	4.76 %
	552,830.67	472,333.19	-80,497.48	-14.56 %
Properties				
Land & Improvements	32,553.76	700.00	-31,853.76	-97.85 %
Buildings	169,699.00	12,200.00	-157,499.00	-92.81 %
Equipment	13,452.59	0.00	-13,452.59	-100.00 %
Vehicles	7,500.00	34,795.00	27,295.00	363.93 %
Depreciation	0.00	0.00	0.00	0.00 %
	223,205.35	47,695.00	-175,510.35	-78.63 %
Other Objects				
Dues, Fees, & Judgments	13,682.70	16,445.32	2,762.62	20.19 %
Interest	18,191.26	4,567.50	-13,623.76	-74.89 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	400.00	444.04	44.04	11.01 %
Revaluation Fees	80,864.06	81,969.34	1,105.28	1.37 %
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	315,000.00	319,567.50	4,567.50	1.45 %
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	200.00	200.00	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 %
	428,338.02	423,193.70	-5,144.32	-1.20 %
	4,511,331.03	4,400,727.15	-110,603.88	-2.45 %

Program 100 & 270's, Regular Programs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	2,713,609.73	2,991,835.70	278,225.97	10.25 %
Non-Certified - Instructional	154,244.37	173,821.27	19,576.90	12.69 %
Other Certified - Student Support	25,666.87	8,300.00	-17,366.87	-67.66 %
Non-Certified - Office Personnel	0.00	11,479.99	11,479.99	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 %
	2,893,520.97	3,185,436.96	291,915.99	10.09 %
Employee Benefits				
State Retirement	271,162.48	296,374.30	25,211.82	9.30 %
Social Security	211,173.80	232,658.25	21,484.45	10.17 %
Other Employee Benefits	489,903.47	492,380.13	2,476.66	0.51 %
	972,239.75	1,021,412.68	49,172.93	5.06 %
Purchased Services				
Professional & Technical	5,538.40	21,000.00	15,461.60	279.17 %
Property Services	109,463.00	6,211.70	-103,251.30	-94.33 %
Other(Except Travel)	1,445.50	1,151.50	-294.00	-20.34 %
Travel	12,952.36	8,175.09	-4,777.27	-36.88 %
	129,399.26	36,538.29	-92,860.97	-71.76 %
Supplies & Materials				
Supplies, General	99,789.49	94,513.70	-5,275.79	-5.29 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,575.55	3,658.44	-917.11	-20.04 %
Periodicals, Newspapers, Magazines	3,233.09	2,353.17	-879.92	-27.22 %
State Adopted TextBooks	16,670.76	122,048.79	105,378.03	632.11 %
Supplemental TextBooks	8,084.95	0.00	-8,084.95	-100.00 %
Workbooks	6,064.87	1,817.63	-4,247.24	-70.03 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	223,229.11	172,684.06	-50,545.05	-22.64 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	361,647.82	397,075.79	35,427.97	9.80 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	417,533.00	0.00	-417,533.00	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	417,533.00	0.00	-417,533.00	-100.00 %
Other Objects				
Dues, Fees, & Judgments	3,132.00	6,895.00	3,763.00	120.15 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	12,146.35	11,122.70	-1,023.65	-8.43 %
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 %
	15,278.35	18,017.70	2,739.35	17.93 %
	4,789,619.15	4,658,481.42	-131,137.73	-2.74 %

Program 239 Special Education				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	424,482.73	419,329.10	-5,153.63	-1.21 %
Non-Certified - Instructional	467,506.85	570,102.58	102,595.73	21.95 %
Other Certified - Student Support	131,270.95	166,966.70	35,695.75	27.19 %
Non-Certified - Office Personnel	13,949.70	17,241.18	3,291.48	23.60 %
Certified - General District Administration	5,000.00	14,944.50	9,944.50	198.89 %
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 %
	1,042,210.23	1,188,584.06	146,373.83	14.04 %
Employee Benefits				
State Retirement	79,869.64	91,427.49	11,557.85	14.47 %
Social Security	73,143.04	84,122.39	10,979.35	15.01 %
Other Employee Benefits	179,191.11	206,617.84	27,426.73	15.31 %
	332,203.79	382,167.72	49,963.93	15.04 %
Purchased Services				
Professional & Technical	68,832.91	85,826.73	16,993.82	24.69 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	2,932.30	1,042.28	-1,890.02	-64.46 %
	71,765.21	86,869.01	15,103.80	21.05 %
Supplies & Materials				
Supplies, General	25,893.25	14,534.52	-11,358.73	-43.87 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	284.80	30.24	-254.56	-89.38 %
Periodicals, Newspapers, Magazines	994.91	372.84	-622.07	-62.53 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	307.38	307.38	0.00 %
Workbooks	95.34	1,767.51	1,672.17	1,753.90 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	10,595.12	5,364.08	-5,231.04	-49.37 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	37,863.42	22,376.57	-15,486.85	-40.90 %
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	150.00	160.00	10.00	6.67 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,739.99	3,555.00	-1,184.99	-25.00 %
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 %
	4,889.99	3,715.00	-1,174.99	-24.03 %
	1,488,932.64	1,683,712.36	194,779.72	13.08 %

Program 251, Gifted Program				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	11,023.81	12,760.03	1,736.22	15.75 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	1,346.00	1,394.00	48.00	3.57 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	1,300.00	0.00	-1,300.00	-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 %
	13,669.81	14,154.03	484.22	3.54 %
Employee Benefits				
State Retirement	1,298.64	1,344.70	46.06	3.55 %
Social Security	952.07	1,009.36	57.29	6.02 %
Other Employee Benefits	45.68	45.72	0.04	0.09 %
	2,296.39	2,399.78	103.39	4.50 %
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	560.00	0.00	-560.00	-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 %
	560.00	0.00	-560.00	-100.00 %
	16,526.20	16,553.81	27.61	0.17 %

Program 252, Advanced Placement

Salaries	2018	2019	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	170.00	170.00	0.00 %
	0.00	170.00	170.00	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	139.52	0.00	-139.52	-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	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 %
	139.52	0.00	-139.52	-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 %
	139.52	170.00	30.48	21.85 %

Program 300 Vocational Education

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	248,623.87	273,324.81	24,700.94	9.94 %
Non-Certified - Instructional	1,054.80	1,360.44	305.64	28.98 %
Other Certified - Student Support	2,070.00	350.00	-1,720.00	-83.09 %
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 %
	251,748.67	275,035.25	23,286.58	9.25 %
Employee Benefits				
State Retirement	23,400.05	26,092.94	2,692.89	11.51 %
Social Security	18,890.21	20,795.65	1,905.44	10.09 %
Other Employee Benefits	28,812.63	35,982.40	7,169.77	24.88 %
	71,102.89	82,870.99	11,768.10	16.55 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	1,311.73	1,311.73	0.00 %
Other(Except Travel)	0.00	50.00	50.00	0.00 %
Travel	10,234.21	15,249.65	5,015.44	49.01 %
	10,234.21	16,611.38	6,377.17	62.31 %
Supplies & Materials				
Supplies, General	13,855.62	8,619.01	-5,236.61	-37.79 %
Energy	4,985.80	5,188.33	202.53	4.06 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	83.16	0.00	-83.16	-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	282.00	0.00	-282.00	-100.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	12,690.44	12,649.07	-41.37	-0.33 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	31,897.02	26,456.41	-5,440.61	-17.06 %
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	182.00	1,782.00	1,600.00	879.12 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	960.00	1,273.46	313.46	32.65 %
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 %
	1,142.00	3,055.46	1,913.46	167.55 %
	366,124.79	404,029.49	37,904.70	10.35 %

Program 400, Except 430, Special Needs

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	180,960.31	203,008.38	22,048.07	12.18 %
Non-Certified - Instructional	1,175.20	0.00	-1,175.20	-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	1,035.00	1,035.00	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 %
	183,170.51	204,043.38	20,872.87	11.40 %
Employee Benefits				
State Retirement	25,282.39	28,456.02	3,173.63	12.55 %
Social Security	13,539.35	15,236.61	1,697.26	12.54 %
Other Employee Benefits	21,396.96	14,898.55	-6,498.41	-30.37 %
	60,218.70	58,591.18	-1,627.52	-2.70 %
Purchased Services				
Professional & Technical	0.00	2,475.00	2,475.00	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	2,475.00	2,475.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	4,200.00	4,200.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	2,635.45	2,635.45	0.00 %
Periodicals, Newspapers, Magazines	0.00	1,236.87	1,236.87	0.00 %
State Adopted TextBooks	0.00	434.50	434.50	0.00 %
Supplemental TextBooks	0.00	4,377.90	4,377.90	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	42,547.50	19,938.04	-22,609.46	-53.14 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	42,547.50	32,822.76	-9,724.74	-22.86 %
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 %
	285,936.71	297,932.32	11,995.61	4.20 %

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	48,699.77	55,696.36	6,996.59	14.37 %
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	1,250.00	1,313.00	63.00	5.04 %
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 %
	49,949.77	57,009.36	7,059.59	14.13 %
Employee Benefits				
State Retirement	4,745.29	5,427.18	681.89	14.37 %
Social Security	3,857.42	4,387.86	530.44	13.75 %
Other Employee Benefits	7,210.29	7,322.88	112.59	1.56 %
	15,813.00	17,137.92	1,324.92	8.38 %
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	7,800.00	7,800.00	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 %
	7,800.00	7,800.00	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 %
	73,562.77	81,947.28	8,384.51	11.40 %

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

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	10,953.10	7,969.35	-2,983.75	-27.24 %
Property Services	3,035.94	0.00	-3,035.94	-100.00 %
Other(Except Travel)	28,434.12	31,374.69	2,940.57	10.34 %
Travel	223.34	909.23	685.89	307.11 %
	42,646.50	40,253.27	-2,393.23	-5.61 %
Supplies & Materials				
Supplies, General	67,394.28	62,296.56	-5,097.72	-7.56 %
Energy	205.41	877.22	671.81	327.06 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,815.92	5,670.07	1,854.15	48.59 %
Periodicals, Newspapers, Magazines	396.44	0.00	-396.44	-100.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	144.00	144.00	0.00 %
Specialized Supplies and Materials	22,512.84	2,778.27	-19,734.57	-87.66 %
Resale	157,836.46	159,934.03	2,097.57	1.33 %
Student and Staff Expenditures	23,716.34	19,540.89	-4,175.45	-17.61 %
	275,877.69	251,241.04	-24,636.65	-8.93 %
Properties				
Land & Improvements	20,353.00	0.00	-20,353.00	-100.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	1,970.52	2,462.41	491.89	24.96 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	22,323.52	2,462.41	-19,861.11	-88.97 %
Other Objects				
Dues, Fees, & Judgments	66,445.22	69,312.07	2,866.85	4.31 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	2,000.00	2,000.00	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	300.00	0.00	-300.00	-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	8,440.00	16,217.00	7,777.00	92.14 %
Petty Cash	200.00	200.00	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	12,445.39	3,400.00	-9,045.39	-72.68 %
	87,830.61	91,129.07	3,298.46	3.76 %
	428,678.32	385,085.79	-43,592.53	-10.17 %

Program 800, Competitive Sports

	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	54,399.20	106,849.29	52,450.09	96.42 %
Non-Certified - Instructional	7,267.83	3,514.00	-3,753.83	-51.65 %
Other Certified - Student Support	1,180.00	4,880.00	3,700.00	313.56 %
Non-Certified - Office Personnel	2,860.00	0.00	-2,860.00	-100.00 %
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 %
	65,707.03	115,243.29	49,536.26	75.39 %
Employee Benefits				
State Retirement	6,172.64	10,948.19	4,775.55	77.37 %
Social Security	4,817.16	8,404.83	3,587.67	74.48 %
Other Employee Benefits	219.53	372.69	153.16	69.77 %
	11,209.33	19,725.71	8,516.38	75.98 %
Purchased Services				
Professional & Technical	24,073.79	23,725.20	-348.59	-1.45 %
Property Services	5,379.40	1,890.00	-3,489.40	-64.87 %
Other(Except Travel)	20,433.36	19,257.15	-1,176.21	-5.76 %
Travel	2,633.69	531.48	-2,102.21	-79.82 %
	52,520.24	45,403.83	-7,116.41	-13.55 %
Supplies & Materials				
Supplies, General	63,132.54	52,211.99	-10,920.55	-17.30 %
Energy	193.16	0.00	-193.16	-100.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	147.99	0.00	-147.99	-100.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	34,021.78	5,427.03	-28,594.75	-84.05 %
Resale	8,611.25	16,171.53	7,560.28	87.80 %
Student and Staff Expenditures	4,296.53	319.79	-3,976.74	-92.56 %
	110,403.25	74,130.34	-36,272.91	-32.85 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	8,754.00	7,139.05	-1,614.95	-18.45 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	8,754.00	7,139.05	-1,614.95	-18.45 %
Other Objects				
Dues, Fees, & Judgments	12,616.43	22,019.59	9,403.16	74.53 %
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	21,975.00	20,865.00	-1,110.00	-5.05 %
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 %
	34,591.43	42,884.59	8,293.16	23.97 %
	283,185.28	304,526.81	21,341.53	7.54 %

Total All Programs				
	2018	2019	Difference	Percent Change
Salaries				
Certified - Instructional	3,681,799.42	4,062,803.67	381,004.25	10.35 %
Non-Certified - Instructional	631,249.05	748,798.29	117,549.24	18.62 %
Other Certified - Student Support	530,931.67	582,960.48	52,028.81	9.80 %
Non-Certified - Office Personnel	531,733.27	579,247.58	47,514.31	8.94 %
Certified - General District Administration	208,096.36	134,534.68	-73,561.68	-35.35 %
Certified - School Administration	383,321.31	452,534.61	69,213.30	18.06 %
Operation & Maintenance	258,000.53	276,612.94	18,612.41	7.21 %
Student Transportation	158,407.50	152,424.41	-5,983.09	-3.78 %
Non-Instructional Services	223,871.77	243,813.89	19,942.12	8.91 %
Facilities	0.00	0.00	0.00	0.00 %
	6,607,410.88	7,233,730.55	626,319.67	9.48 %
Employee Benefits				
State Retirement	584,598.10	643,357.15	58,759.05	10.05 %
Social Security	479,376.30	526,321.64	46,945.34	9.79 %
Other Employee Benefits	1,019,373.38	1,058,998.51	39,625.13	3.89 %
	2,083,347.78	2,228,677.30	145,329.52	6.98 %
Purchased Services				
Professional & Technical	203,773.70	297,918.10	94,144.40	46.20 %
Property Services	760,363.87	671,445.35	-88,918.52	-11.69 %
Other(Except Travel)	200,762.56	195,146.32	-5,616.24	-2.80 %
Travel	31,617.78	27,019.88	-4,597.90	-14.54 %
	1,196,517.91	1,191,529.65	-4,988.26	-0.42 %
Supplies & Materials				
Supplies, General	406,831.58	357,882.22	-48,949.36	-12.03 %
Energy	263,928.70	295,182.91	31,254.21	11.84 %
Food & Milk	244,969.58	223,546.19	-21,423.39	-8.75 %
Books	14,655.51	22,106.72	7,451.21	50.84 %
Periodicals, Newspapers, Magazines	4,938.38	4,164.83	-773.55	-15.66 %
State Adopted TextBooks	16,670.76	122,483.29	105,812.53	634.72 %
Supplemental TextBooks	8,366.95	4,685.28	-3,681.67	-44.00 %
Workbooks	6,160.21	3,585.14	-2,575.07	-41.80 %
Binding & Repair, Other	0.00	144.00	144.00	0.00 %
Specialized Supplies and Materials	507,100.66	293,341.64	-213,759.02	-42.15 %
Resale	166,447.71	176,105.56	9,657.85	5.80 %
Student and Staff Expenditures	59,512.87	52,860.68	-6,652.19	-11.18 %
	1,699,582.91	1,556,088.46	-143,494.45	-8.44 %
Properties				
Land & Improvements	52,906.76	700.00	-52,206.76	-98.68 %
Buildings	169,699.00	12,200.00	-157,499.00	-92.81 %
Equipment	441,710.11	9,601.46	-432,108.65	-97.83 %
Vehicles	7,500.00	34,795.00	27,295.00	363.93 %
Depreciation	0.00	0.00	0.00	0.00 %
	671,815.87	57,296.46	-614,519.41	-91.47 %
Other Objects				
Dues, Fees, & Judgments	98,457.35	117,241.48	18,784.13	19.08 %
Interest	18,191.26	4,567.50	-13,623.76	-74.89 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	19,046.34	19,551.20	504.86	2.65 %
Revaluation Fees	80,864.06	81,969.34	1,105.28	1.37 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	300.00	0.00	-300.00	-100.00 %
Redemption of Principal	315,000.00	319,567.50	4,567.50	1.45 %
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	30,665.00	37,332.00	6,667.00	21.74 %
Petty Cash	400.00	400.00	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	12,445.39	3,400.00	-9,045.39	-72.68 %
	575,369.40	584,029.02	8,659.62	1.51 %
	12,834,044.75	12,851,351.44	17,306.69	0.13 %