

| 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 | 5,565,975.70 | 6,643,506.87 | 1,077,531.17 | 19.36 % |
| Non-Certified - Office Personnel | 5,211,753.25 | 5,579,544.27 | 367,791.02 | 7.06 % |
| Certified - General District Administration | 677,928.11 | 768,249.12 | 90,321.01 | 13.32 % |
| Certified - School Administration | 4,365,862.50 | 5,186,532.41 | 820,669.91 | 18.80 % |
| Operation & Maintenance | 5,456,426.81 | 6,007,499.79 | 551,072.98 | 10.10 % |
| Student Transportation | 2,503,982.55 | 2,510,691.52 | 6,708.97 | 0.27 % |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 23,781,928.92 | 26,696,023.98 | 2,914,095.06 | 12.25 % |
| Employee Benefits | | | | |
| State Retirement | 3,455,773.95 | 3,751,735.53 | 295,961.58 | 8.56 % |
| Social Security | 1,747,467.59 | 1,963,629.36 | 216,161.77 | 12.37 % |
| Other Employee Benefits | 3,414,178.91 | 3,532,715.93 | 118,537.02 | 3.47 % |
| | 8,617,420.45 | 9,248,080.82 | 630,660.37 | 7.32 % |
| Purchased Services | | | | |
| Professional & Technical | 1,218,220.31 | 1,625,221.53 | 407,001.22 | 33.41 % |
| Property Services | 10,020,909.58 | 9,130,920.49 | -889,989.09 | -8.88 % |
| Other(Except Travel) | 3,151,323.54 | 3,900,874.57 | 749,551.03 | 23.79 % |
| Travel | 40,266.46 | 57,478.01 | 17,211.55 | 42.74 % |
| | 14,430,719.89 | 14,714,494.60 | 283,774.71 | 1.97 % |
| Supplies & Materials | | | | |
| Supplies, General | 1,344,959.01 | 1,597,450.20 | 252,491.19 | 18.77 % |
| Energy | 4,177,681.10 | 3,788,456.06 | -389,225.04 | -9.32 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 164,555.54 | 156,117.89 | -8,437.65 | -5.13 % |
| Periodicals, Newspapers, Magazines | 259.66 | 97.00 | -162.66 | -62.64 % |
| 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 | 2,199,516.30 | 3,276,004.25 | 1,076,487.95 | 48.94 % |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 8,632.11 | 4,875.19 | -3,756.92 | -43.52 % |
| | 7,895,603.72 | 8,823,000.59 | 927,396.87 | 11.75 % |
| Properties | | | | |
| Land & Improvements | 2,309,694.24 | 47.00 | -2,309,647.24 | -100.00 % |
| Buildings | 24,501,000.00 | 38,788,480.30 | 14,287,480.30 | 58.31 % |
| Equipment | 632,726.74 | 1,058,510.47 | 425,783.73 | 67.29 % |
| Vehicles | 899,298.58 | 802,246.25 | -97,052.33 | -10.79 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 28,342,719.56 | 40,649,284.02 | 12,306,564.46 | 43.42 % |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 82,617.70 | 101,585.00 | 18,967.30 | 22.96 % |
| Interest | 1,781,462.50 | 2,290,455.00 | 508,992.50 | 28.57 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 37,515.99 | 87,439.08 | 49,923.09 | 133.07 % |
| Revaluation Fees | 335,166.96 | 365,300.82 | 30,133.86 | 8.99 % |
| 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 | 27,524,400.00 | 30,955,000.00 | 3,430,600.00 | 12.46 % |
| 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 | 8,415.00 | 0.00 | -8,415.00 | -100.00 % |
| Petty Cash | 0.00 | 0.00 | 0.00 | 0.00 % |
| Fund Transfer | 20,097.28 | -136,868.24 | -156,965.52 | -781.03 % |
| 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 % |
| | 29,789,675.43 | 33,662,911.66 | 3,873,236.23 | 13.00 % |
| | 112,858,067.97 | 133,793,795.67 | 20,935,727.70 | 18.55 % |

Program 100 & 270's, Regular Programs

| | 2018 | 2019 | Difference | Percent Change |
|---|----------------------|----------------------|----------------------|-----------------|
| Salaries | | | | |
| Certified - Instructional | 39,605,090.51 | 47,893,301.20 | 8,288,210.69 | 20.93 % |
| Non-Certified - Instructional | 1,146,248.40 | 550,037.38 | -596,211.02 | -52.01 % |
| Other Certified - Student Support | 12,958.96 | 3,611.32 | -9,347.64 | -72.13 % |
| Non-Certified - Office Personnel | 519,728.73 | 576,373.58 | 56,644.85 | 10.90 % |
| Certified - General District Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Certified - School Administration | 199,460.81 | 221,116.30 | 21,655.49 | 10.86 % |
| Operation & Maintenance | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Transportation | 0.00 | 3,632.58 | 3,632.58 | 0.00 % |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 41,483,487.41 | 49,248,072.36 | 7,764,584.95 | 18.72 % |
| Employee Benefits | | | | |
| State Retirement | 6,446,895.26 | 7,875,881.51 | 1,428,986.25 | 22.17 % |
| Social Security | 3,077,118.84 | 3,664,151.11 | 587,032.27 | 19.08 % |
| Other Employee Benefits | 5,903,304.42 | 6,318,279.48 | 414,975.06 | 7.03 % |
| | 15,427,318.52 | 17,858,312.10 | 2,430,993.58 | 15.76 % |
| Purchased Services | | | | |
| Professional & Technical | 92,803.83 | 1,334,305.89 | 1,241,502.06 | 1,337.77 % |
| Property Services | 147,566.64 | 350,598.74 | 203,032.10 | 137.59 % |
| Other(Except Travel) | 18,256.83 | 21,718.93 | 3,462.10 | 18.96 % |
| Travel | 6,501.62 | 8,829.35 | 2,327.73 | 35.80 % |
| | 265,128.92 | 1,715,452.91 | 1,450,323.99 | 547.03 % |
| Supplies & Materials | | | | |
| Supplies, General | 423,815.78 | 435,789.13 | 11,973.35 | 2.83 % |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 91,654.19 | 89,828.18 | -1,826.01 | -1.99 % |
| Periodicals, Newspapers, Magazines | 11,790.62 | 14,142.21 | 2,351.59 | 19.94 % |
| State Adopted TextBooks | 1,636,252.36 | 2,059,629.12 | 423,376.76 | 25.87 % |
| Supplemental TextBooks | 26,020.38 | 19,868.79 | -6,151.59 | -23.64 % |
| Workbooks | 6,008.21 | 4,685.13 | -1,323.08 | -22.02 % |
| Binding & Repair, Other | 0.00 | 534.00 | 534.00 | 0.00 % |
| Specialized Supplies and Materials | 2,670,103.61 | 3,337,956.42 | 667,852.81 | 25.01 % |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 246,651.02 | 593,647.81 | 346,996.79 | 140.68 % |
| | 5,112,296.17 | 6,556,080.79 | 1,443,784.62 | 28.24 % |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 668,435.55 | 422,633.13 | -245,802.42 | -36.77 % |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 668,435.55 | 422,633.13 | -245,802.42 | -36.77 % |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 380,747.65 | 401,141.57 | 20,393.92 | 5.36 % |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 23,088.59 | 27,687.00 | 4,598.41 | 19.92 % |
| 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 % |
| | 403,836.24 | 428,828.57 | 24,992.33 | 6.19 % |
| | 63,360,502.81 | 76,229,379.86 | 12,868,877.05 | 20.31 % |

Program 239 Special Education

| | 2018 | 2019 | Difference | Percent Change |
|---|---------------|---------------|--------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 8,298,869.79 | 9,250,142.86 | 951,273.07 | 11.46 % |
| Non-Certified - Instructional | 6,851,087.82 | 7,144,003.66 | 292,915.84 | 4.28 % |
| Other Certified - Student Support | 2,829,341.14 | 3,100,616.75 | 271,275.61 | 9.59 % |
| Non-Certified - Office Personnel | 798,241.07 | 972,011.34 | 173,770.27 | 21.77 % |
| Certified - General District Administration | 167,428.29 | 167,262.66 | -165.63 | -0.10 % |
| Certified - School Administration | 4,426.31 | 4,950.92 | 524.61 | 11.85 % |
| Operation & Maintenance | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Transportation | 115,644.73 | 120,862.74 | 5,218.01 | 4.51 % |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 19,065,039.15 | 20,759,850.93 | 1,694,811.78 | 8.89 % |
| Employee Benefits | | | | |
| State Retirement | 2,743,334.72 | 2,852,702.27 | 109,367.55 | 3.99 % |
| Social Security | 1,401,996.32 | 1,531,775.69 | 129,779.37 | 9.26 % |
| Other Employee Benefits | 3,059,081.07 | 3,184,280.38 | 125,199.31 | 4.09 % |
| | 7,204,412.11 | 7,568,758.34 | 364,346.23 | 5.06 % |
| Purchased Services | | | | |
| Professional & Technical | 1,153,603.34 | 1,501,006.37 | 347,403.03 | 30.11 % |
| Property Services | 638.99 | 150.00 | -488.99 | -76.53 % |
| Other(Except Travel) | 15,038.80 | 12,994.56 | -2,044.24 | -13.59 % |
| Travel | 8,287.15 | 14,624.35 | 6,337.20 | 76.47 % |
| | 1,177,568.28 | 1,528,775.28 | 351,207.00 | 29.82 % |
| Supplies & Materials | | | | |
| Supplies, General | 40,398.54 | 38,284.90 | -2,113.64 | -5.23 % |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 1,088.98 | 2,770.00 | 1,681.02 | 154.37 % |
| Periodicals, Newspapers, Magazines | 788.06 | 913.50 | 125.44 | 15.92 % |
| State Adopted TextBooks | 658.90 | 0.00 | -658.90 | -100.00 % |
| Supplemental TextBooks | 765.69 | 352.31 | -413.38 | -53.99 % |
| Workbooks | 2,934.15 | 5,508.65 | 2,574.50 | 87.74 % |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 68,606.09 | 86,062.72 | 17,456.63 | 25.44 % |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 22,884.23 | 26,743.73 | 3,859.50 | 16.87 % |
| | 138,124.64 | 160,635.81 | 22,511.17 | 16.30 % |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 0.00 | 0.00 | 0.00 | 0.00 % |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 1,125.00 | 5,946.75 | 4,821.75 | 428.60 % |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 9,795.75 | 9,215.23 | -580.52 | -5.93 % |
| 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 | 85,755.43 | 86,092.84 | 337.41 | 0.39 % |
| 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 % |
| | 96,676.18 | 101,254.82 | 4,578.64 | 4.74 % |
| | 27,681,820.36 | 30,119,275.18 | 2,437,454.82 | 8.81 % |

| Program 251, Gifted Program | | | | |
|---|---------------------|---------------------|-------------------|-----------------|
| | 2018 | 2019 | Difference | Percent Change |
| Salaries | | | | |
| Certified - Instructional | 3,483,012.41 | 3,532,583.01 | 49,570.60 | 1.42 % |
| Non-Certified - Instructional | 907.20 | 0.00 | -907.20 | -100.00 % |
| Other Certified - Student Support | 64,828.99 | 72,993.84 | 8,164.85 | 12.59 % |
| Non-Certified - Office Personnel | 26.25 | 0.00 | -26.25 | -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 % |
| | 3,548,774.85 | 3,605,576.85 | 56,802.00 | 1.60 % |
| Employee Benefits | | | | |
| State Retirement | 536,392.89 | 556,559.19 | 20,166.30 | 3.76 % |
| Social Security | 234,527.67 | 242,838.65 | 8,310.98 | 3.54 % |
| Other Employee Benefits | 69,445.57 | 65,918.57 | -3,527.00 | -5.08 % |
| | 840,366.13 | 865,316.41 | 24,950.28 | 2.97 % |
| 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) | 7.64 | 14.76 | 7.12 | 93.19 % |
| Travel | 1,682.24 | 655.78 | -1,026.46 | -61.02 % |
| | 1,689.88 | 670.54 | -1,019.34 | -60.32 % |
| Supplies & Materials | | | | |
| Supplies, General | 25,136.49 | 37,452.62 | 12,316.13 | 49.00 % |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 0.00 | 2,242.03 | 2,242.03 | 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 | 24,583.98 | 25,755.25 | 1,171.27 | 4.76 % |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 4,254.08 | 9,562.96 | 5,308.88 | 124.80 % |
| | 53,974.55 | 75,012.86 | 21,038.31 | 38.98 % |
| 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 | 300.00 | 740.00 | 440.00 | 146.67 % |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 998.00 | 119.00 | -879.00 | -88.08 % |
| 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 % |
| | 1,298.00 | 859.00 | -439.00 | -33.82 % |
| | 4,446,103.41 | 4,547,435.66 | 101,332.25 | 2.28 % |

Program 252, Advanced Placement

| Salaries | 2018 | 2019 | Difference | Percent Change |
|---|------------------|---------------|-------------------|-----------------|
| Certified - Instructional | 0.00 | 0.00 | 0.00 | 0.00 % |
| Non-Certified - Instructional | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other Certified - Student Support | 0.00 | 0.00 | 0.00 | 0.00 % |
| Non-Certified - Office Personnel | 0.00 | 0.00 | 0.00 | 0.00 % |
| Certified - General District Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Certified - School Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Operation & Maintenance | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Transportation | 0.00 | 0.00 | 0.00 | 0.00 % |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 0.00 | 0.00 | 0.00 | 0.00 % |
| Employee Benefits | | | | |
| State Retirement | 0.00 | 0.00 | 0.00 | 0.00 % |
| Social Security | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other Employee Benefits | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 0.00 | 0.00 | 0.00 | 0.00 % |
| Purchased Services | | | | |
| Professional & Technical | 0.00 | 0.00 | 0.00 | 0.00 % |
| Property Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other(Except Travel) | 0.00 | 0.00 | 0.00 | 0.00 % |
| Travel | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 0.00 | 0.00 | 0.00 | 0.00 % |
| Supplies & Materials | | | | |
| Supplies, General | 861.98 | 32.32 | -829.66 | -96.25 % |
| 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 | 3,736.75 | 0.00 | -3,736.75 | -100.00 % |
| Supplemental TextBooks | 1,617.34 | 0.00 | -1,617.34 | -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 | 1,328.00 | 0.00 | -1,328.00 | -100.00 % |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 4,380.00 | 0.00 | -4,380.00 | -100.00 % |
| | 11,924.07 | 32.32 | -11,891.75 | -99.73 % |
| 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 | 0.00 | 345.00 | 345.00 | 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 | 345.00 | 345.00 | 0.00 % |
| | 11,924.07 | 377.32 | -11,546.75 | -96.84 % |

Program 300 Vocational Education

| | 2018 | 2019 | Difference | Percent Change |
|---|-------------------|---------------------|-------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 510,967.43 | 570,111.49 | 59,144.06 | 11.57 % |
| Non-Certified - Instructional | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other Certified - Student Support | 80,763.35 | 72,818.99 | -7,944.36 | -9.84 % |
| 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 % |
| | 591,730.78 | 642,930.48 | 51,199.70 | 8.65 % |
| Employee Benefits | | | | |
| State Retirement | 100,868.41 | 116,697.91 | 15,829.50 | 15.69 % |
| Social Security | 43,172.31 | 48,199.03 | 5,026.72 | 11.64 % |
| Other Employee Benefits | 82,769.07 | 92,500.40 | 9,731.33 | 11.76 % |
| | 226,809.79 | 257,397.34 | 30,587.55 | 13.49 % |
| Purchased Services | | | | |
| Professional & Technical | 1,200.00 | 5,949.05 | 4,749.05 | 395.75 % |
| Property Services | 4,737.20 | 4,308.90 | -428.30 | -9.04 % |
| Other(Except Travel) | 0.00 | 25.00 | 25.00 | 0.00 % |
| Travel | 19,575.33 | 21,928.78 | 2,353.45 | 12.02 % |
| | 25,512.53 | 32,211.73 | 6,699.20 | 26.26 % |
| Supplies & Materials | | | | |
| Supplies, General | 11,183.31 | 24,754.48 | 13,571.17 | 121.35 % |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 7,424.95 | 1,775.83 | -5,649.12 | -76.08 % |
| Periodicals, Newspapers, Magazines | 0.00 | 5,130.00 | 5,130.00 | 0.00 % |
| State Adopted TextBooks | 900.96 | 570.00 | -330.96 | -36.73 % |
| Supplemental TextBooks | 4,420.68 | 888.00 | -3,532.68 | -79.91 % |
| Workbooks | 0.00 | 163.37 | 163.37 | 0.00 % |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 56,499.34 | 65,186.23 | 8,686.89 | 15.38 % |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 33,110.43 | 34,326.94 | 1,216.51 | 3.67 % |
| | 113,539.67 | 132,794.85 | 19,255.18 | 16.96 % |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 0.00 | 19,200.00 | 19,200.00 | 0.00 % |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 0.00 | 19,200.00 | 19,200.00 | 0.00 % |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 12,083.75 | 14,790.50 | 2,706.75 | 22.40 % |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 6,260.00 | 5,465.00 | -795.00 | -12.70 % |
| 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 | 1,036.64 | 0.00 | -1,036.64 | -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 % |
| | 19,380.39 | 20,255.50 | 875.11 | 4.52 % |
| | 976,973.16 | 1,104,789.90 | 127,816.74 | 13.08 % |

Program 400, Except 430, Special Needs

| | 2018 | 2019 | Difference | Percent Change |
|---|---------------------|---------------------|-------------------|-----------------|
| Salaries | | | | |
| Certified - Instructional | 1,414,469.79 | 1,582,263.85 | 167,794.06 | 11.86 % |
| Non-Certified - Instructional | 292,562.86 | 263,143.57 | -29,419.29 | -10.06 % |
| Other Certified - Student Support | 274,890.22 | 422,948.32 | 148,058.10 | 53.86 % |
| Non-Certified - Office Personnel | 31,876.86 | 32,468.40 | 591.54 | 1.86 % |
| Certified - General District Administration | 58,855.43 | 67,000.00 | 8,144.57 | 13.84 % |
| Certified - School Administration | 14,080.88 | 11,922.13 | -2,158.75 | -15.33 % |
| 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 | 1,200.00 | 1,200.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 2,086,736.04 | 2,380,946.27 | 294,210.23 | 14.10 % |
| Employee Benefits | | | | |
| State Retirement | 397,233.50 | 473,485.93 | 76,252.43 | 19.20 % |
| Social Security | 150,452.72 | 171,976.27 | 21,523.55 | 14.31 % |
| Other Employee Benefits | 212,891.17 | 217,749.17 | 4,858.00 | 2.28 % |
| | 760,577.39 | 863,211.37 | 102,633.98 | 13.49 % |
| Purchased Services | | | | |
| Professional & Technical | 87,541.60 | 95,048.05 | 7,506.45 | 8.57 % |
| Property Services | 350.00 | 0.00 | -350.00 | -100.00 % |
| Other(Except Travel) | 3,413.09 | 2,506.00 | -907.09 | -26.58 % |
| Travel | 10,672.19 | 20,526.98 | 9,854.79 | 92.34 % |
| | 101,976.88 | 118,081.03 | 16,104.15 | 15.79 % |
| Supplies & Materials | | | | |
| Supplies, General | 46,177.44 | 54,006.97 | 7,829.53 | 16.96 % |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 132,143.86 | 126,279.91 | -5,863.95 | -4.44 % |
| Periodicals, Newspapers, Magazines | 19,733.79 | 15,563.40 | -4,170.39 | -21.13 % |
| State Adopted TextBooks | 0.00 | 7,114.46 | 7,114.46 | 0.00 % |
| Supplemental TextBooks | 3,334.42 | 447.66 | -2,886.76 | -86.57 % |
| Workbooks | 13,985.50 | 7,738.31 | -6,247.19 | -44.67 % |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 390,198.39 | 409,375.16 | 19,176.77 | 4.91 % |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 136,835.25 | 108,943.23 | -27,892.02 | -20.38 % |
| | 742,408.65 | 729,469.10 | -12,939.55 | -1.74 % |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 28,195.00 | 4,714.00 | -23,481.00 | -83.28 % |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 28,195.00 | 4,714.00 | -23,481.00 | -83.28 % |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 4,514.35 | 3,437.50 | -1,076.85 | -23.85 % |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 70,637.25 | 45,656.22 | -24,981.03 | -35.37 % |
| Revaluation Fees | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Aid/Scholarship Payments | 0.00 | 825.00 | 825.00 | 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 | 52,279.27 | 50,775.40 | -1,503.87 | -2.88 % |
| 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 % |
| | 127,430.87 | 100,694.12 | -26,736.75 | -20.98 % |
| | 3,847,324.83 | 4,197,115.89 | 349,791.06 | 9.09 % |

| | 2018 | 2019 | Difference | Percent Change |
|---|--------------|--------------|-------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 493,222.54 | 555,664.42 | 62,441.88 | 12.66 % |
| Non-Certified - Instructional | 12,564.25 | 13,267.50 | 703.25 | 5.60 % |
| Other Certified - Student Support | 62,394.46 | 65,932.65 | 3,538.19 | 5.67 % |
| Non-Certified - Office Personnel | 100,452.83 | 101,102.66 | 649.83 | 0.65 % |
| Certified - General District Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Certified - School Administration | 1,962.00 | 0.00 | -1,962.00 | -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 | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 670,596.08 | 735,967.23 | 65,371.15 | 9.75 % |
| Employee Benefits | | | | |
| State Retirement | 105,531.66 | 111,949.49 | 6,417.83 | 6.08 % |
| Social Security | 48,976.29 | 54,105.26 | 5,128.97 | 10.47 % |
| Other Employee Benefits | 70,275.15 | 78,244.06 | 7,968.91 | 11.34 % |
| | 224,783.10 | 244,298.81 | 19,515.71 | 8.68 % |
| Purchased Services | | | | |
| Professional & Technical | 2,375.00 | 2,375.00 | 0.00 | 0.00 % |
| Property Services | 0.00 | 500.00 | 500.00 | 0.00 % |
| Other(Except Travel) | 221.95 | 376.82 | 154.87 | 69.78 % |
| Travel | 482.12 | 399.40 | -82.72 | -17.16 % |
| | 3,079.07 | 3,651.22 | 572.15 | 18.58 % |
| Supplies & Materials | | | | |
| Supplies, General | 3,332.29 | 6,195.59 | 2,863.30 | 85.93 % |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 1,230.27 | 0.00 | -1,230.27 | -100.00 % |
| Periodicals, Newspapers, Magazines | 824.24 | 926.97 | 102.73 | 12.46 % |
| State Adopted TextBooks | 0.00 | 20,053.32 | 20,053.32 | 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 | 184,103.88 | 16,926.03 | -167,177.85 | -90.81 % |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 913.16 | 1,716.49 | 803.33 | 87.97 % |
| | 190,403.84 | 45,818.40 | -144,585.44 | -75.94 % |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 0.00 | 52,500.00 | 52,500.00 | 0.00 % |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 0.00 | 52,500.00 | 52,500.00 | 0.00 % |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 272.25 | 0.00 | -272.25 | -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 % |
| | 272.25 | 0.00 | -272.25 | -100.00 % |
| | 1,089,134.34 | 1,082,235.66 | -6,898.68 | -0.63 % |

| | 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 | 2,622.24 | 3,809.04 | 1,186.80 | 45.26 % |
| Non-Certified - Instructional | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other Certified - Student Support | 114,939.47 | 119,370.12 | 4,430.65 | 3.85 % |
| Non-Certified - Office Personnel | 0.00 | 3,840.48 | 3,840.48 | 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 | 63,256.77 | 81,763.85 | 18,507.08 | 29.26 % |
| Student Transportation | 0.00 | 0.00 | 0.00 | 0.00 % |
| Non-Instructional Services | 545,827.11 | 548,452.05 | 2,624.94 | 0.48 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 726,645.59 | 757,235.54 | 30,589.95 | 4.21 % |
| Employee Benefits | | | | |
| State Retirement | 127,143.36 | 129,651.45 | 2,508.09 | 1.97 % |
| Social Security | 48,604.83 | 51,043.22 | 2,438.39 | 5.02 % |
| Other Employee Benefits | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 175,748.19 | 180,694.67 | 4,946.48 | 2.81 % |
| Purchased Services | | | | |
| Professional & Technical | 27,306.61 | 41,820.24 | 14,513.63 | 53.15 % |
| Property Services | 89,961.28 | 157,583.86 | 67,622.58 | 75.17 % |
| Other(Except Travel) | 115,038.40 | 123,634.94 | 8,596.54 | 7.47 % |
| Travel | 941.64 | 7,498.45 | 6,556.81 | 696.32 % |
| | 233,247.93 | 330,537.49 | 97,289.56 | 41.71 % |
| Supplies & Materials | | | | |
| Supplies, General | 77,313.80 | 79,031.58 | 1,717.78 | 2.22 % |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 89.84 | 2,037.91 | 1,948.07 | 2,168.38 % |
| 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 | 270.00 | 270.00 | 0.00 % |
| Binding & Repair, Other | 0.00 | 87.21 | 87.21 | 0.00 % |
| Specialized Supplies and Materials | 83,675.82 | 166,576.56 | 82,900.74 | 99.07 % |
| Resale | 1,007,894.30 | 1,012,571.35 | 4,677.05 | 0.46 % |
| Student and Staff Expenditures | 312,737.94 | 360,948.92 | 48,210.98 | 15.42 % |
| | 1,481,711.70 | 1,621,523.53 | 139,811.83 | 9.44 % |
| Properties | | | | |
| Land & Improvements | 23,500.00 | 0.00 | -23,500.00 | -100.00 % |
| Buildings | 0.00 | 1,800.00 | 1,800.00 | 0.00 % |
| Equipment | 35,698.00 | 10,525.00 | -25,173.00 | -70.52 % |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 59,198.00 | 12,325.00 | -46,873.00 | -79.18 % |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 91,694.93 | 87,457.09 | -4,237.84 | -4.62 % |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 798.00 | 6,439.00 | 5,641.00 | 706.89 % |
| Revaluation Fees | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Aid/Scholarship Payments | 5,460.00 | 10,750.00 | 5,290.00 | 96.89 % |
| Refund of Prior Year Revenue | 0.00 | 4,334.20 | 4,334.20 | 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 | 5,870.00 | 5,570.00 | -300.00 | -5.11 % |
| Petty Cash | 0.00 | 0.00 | 0.00 | 0.00 % |
| Fund Transfer | 703,627.03 | 822,835.23 | 119,208.20 | 16.94 % |
| Fuel and Sales Tax | 0.00 | 0.00 | 0.00 | 0.00 % |
| Contingency | 0.00 | 0.00 | 0.00 | 0.00 % |
| Donations | 47,239.56 | 165,137.00 | 117,897.44 | 249.57 % |
| | 854,689.52 | 1,102,522.52 | 247,833.00 | 29.00 % |
| | 3,531,240.93 | 4,004,838.75 | 473,597.82 | 13.41 % |

Program 800, Competitive Sports

| | 2018 | 2019 | Difference | Percent Change |
|---|---------------------|---------------------|--------------------|-----------------|
| Salaries | | | | |
| Certified - Instructional | 861,297.07 | 960,897.97 | 99,600.90 | 11.56 % |
| Non-Certified - Instructional | 0.00 | 2,462.50 | 2,462.50 | 0.00 % |
| Other Certified - Student Support | 7,349.77 | 8,001.36 | 651.59 | 8.87 % |
| Non-Certified - Office Personnel | 324,123.32 | 387,147.36 | 63,024.04 | 19.44 % |
| Certified - General District Administration | 89,076.14 | 94,685.45 | 5,609.31 | 6.30 % |
| 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 % |
| | 1,281,846.30 | 1,453,194.64 | 171,348.34 | 13.37 % |
| Employee Benefits | | | | |
| State Retirement | 188,801.46 | 206,416.36 | 17,614.90 | 9.33 % |
| Social Security | 87,747.77 | 99,982.60 | 12,234.83 | 13.94 % |
| Other Employee Benefits | 14,229.96 | 21,281.29 | 7,051.33 | 49.55 % |
| | 290,779.19 | 327,680.25 | 36,901.06 | 12.69 % |
| Purchased Services | | | | |
| Professional & Technical | 195,492.11 | 191,252.51 | -4,239.60 | -2.17 % |
| Property Services | 33,544.99 | 31,516.06 | -2,028.93 | -6.05 % |
| Other(Except Travel) | 35,403.38 | 30,966.85 | -4,436.53 | -12.53 % |
| Travel | 17,449.42 | 17,495.44 | 46.02 | 0.26 % |
| | 281,889.90 | 271,230.86 | -10,659.04 | -3.78 % |
| Supplies & Materials | | | | |
| Supplies, General | 25,485.10 | 24,740.89 | -744.21 | -2.92 % |
| Energy | 0.00 | 30.01 | 30.01 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 0.00 | 5,105.46 | 5,105.46 | 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 | 365,042.83 | 181,262.87 | -183,779.96 | -50.34 % |
| Resale | 40,620.16 | 33,624.75 | -6,995.41 | -17.22 % |
| Student and Staff Expenditures | 80,792.40 | 70,953.85 | -9,838.55 | -12.18 % |
| | 511,940.49 | 315,717.83 | -196,222.66 | -38.33 % |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 0.00 | 5,121.00 | 5,121.00 | 0.00 % |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 0.00 | 5,121.00 | 5,121.00 | 0.00 % |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 110,661.20 | 132,644.81 | 21,983.61 | 19.87 % |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 18,813.54 | 5,160.00 | -13,653.54 | -72.57 % |
| 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 | 10,100.00 | 10,100.00 | 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 % |
| | 139,574.74 | 147,904.81 | 8,330.07 | 5.97 % |
| | 2,506,030.62 | 2,520,849.39 | 14,818.77 | 0.59 % |

| Total All Programs | | | | |
|---|-----------------------|-----------------------|----------------------|----------------|
| | 2018 | 2019 | Difference | Percent Change |
| Salaries | | | | |
| Certified - Instructional | 54,669,551.78 | 64,348,773.84 | 9,679,222.06 | 17.70 % |
| Non-Certified - Instructional | 8,303,370.53 | 7,972,914.61 | -330,455.92 | -3.98 % |
| Other Certified - Student Support | 9,013,442.06 | 10,509,800.22 | 1,496,358.16 | 16.60 % |
| Non-Certified - Office Personnel | 6,986,202.31 | 7,652,488.09 | 666,285.78 | 9.54 % |
| Certified - General District Administration | 993,287.97 | 1,097,197.23 | 103,909.26 | 10.46 % |
| Certified - School Administration | 4,585,792.50 | 5,424,521.76 | 838,729.26 | 18.29 % |
| Operation & Maintenance | 5,519,683.58 | 6,089,263.64 | 569,580.06 | 10.32 % |
| Student Transportation | 2,619,627.28 | 2,635,186.84 | 15,559.56 | 0.59 % |
| Non-Instructional Services | 4,477,243.69 | 4,687,403.69 | 210,160.00 | 4.69 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 97,168,201.70 | 110,417,549.92 | 13,249,348.22 | 13.64 % |
| Employee Benefits | | | | |
| State Retirement | 14,559,368.00 | 16,535,385.79 | 1,976,017.79 | 13.57 % |
| Social Security | 7,132,514.01 | 8,135,763.72 | 1,003,249.71 | 14.07 % |
| Other Employee Benefits | 13,468,828.19 | 14,152,605.22 | 683,777.03 | 5.08 % |
| | 35,160,710.20 | 38,823,754.73 | 3,663,044.53 | 10.42 % |
| Purchased Services | | | | |
| Professional & Technical | 2,778,542.80 | 4,796,978.64 | 2,018,435.84 | 72.64 % |
| Property Services | 10,581,864.90 | 9,982,104.20 | -599,760.70 | -5.67 % |
| Other(Except Travel) | 3,402,598.91 | 4,157,890.91 | 755,292.00 | 22.20 % |
| Travel | 116,065.61 | 156,290.27 | 40,224.66 | 34.66 % |
| | 16,879,072.22 | 19,093,264.02 | 2,214,191.80 | 13.12 % |
| Supplies & Materials | | | | |
| Supplies, General | 2,225,570.40 | 2,510,922.91 | 285,352.51 | 12.82 % |
| Energy | 4,177,681.10 | 3,788,486.07 | -389,195.03 | -9.32 % |
| Food & Milk | 3,733,304.89 | 3,482,539.64 | -250,765.25 | -6.72 % |
| Books | 398,187.63 | 386,157.21 | -12,030.42 | -3.02 % |
| Periodicals, Newspapers, Magazines | 33,396.37 | 36,773.08 | 3,376.71 | 10.11 % |
| State Adopted TextBooks | 1,641,548.97 | 2,087,366.90 | 445,817.93 | 27.16 % |
| Supplemental TextBooks | 36,158.51 | 21,556.76 | -14,601.75 | -40.38 % |
| Workbooks | 22,927.86 | 18,365.46 | -4,562.40 | -19.90 % |
| Binding & Repair, Other | 0.00 | 621.21 | 621.21 | 0.00 % |
| Specialized Supplies and Materials | 6,128,004.50 | 7,679,444.02 | 1,551,439.52 | 25.32 % |
| Resale | 1,048,514.46 | 1,046,196.10 | -2,318.36 | -0.22 % |
| Student and Staff Expenditures | 851,190.62 | 1,211,719.12 | 360,528.50 | 42.36 % |
| | 20,296,485.31 | 22,270,148.48 | 1,973,663.17 | 9.72 % |
| Properties | | | | |
| Land & Improvements | 2,333,194.24 | 47.00 | -2,333,147.24 | -100.00 % |
| Buildings | 24,501,000.00 | 38,790,280.30 | 14,289,280.30 | 58.32 % |
| Equipment | 1,472,637.72 | 1,599,910.65 | 127,272.93 | 8.64 % |
| Vehicles | 899,298.58 | 909,064.89 | 9,766.31 | 1.09 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 29,206,130.54 | 41,299,302.84 | 12,093,172.30 | 41.41 % |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 689,960.08 | 757,609.98 | 67,649.90 | 9.80 % |
| Interest | 1,781,462.50 | 2,290,455.00 | 508,992.50 | 28.57 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 168,457.12 | 187,870.53 | 19,413.41 | 11.52 % |
| Revaluation Fees | 335,166.96 | 365,300.82 | 30,133.86 | 8.99 % |
| Student Aid/Scholarship Payments | 5,460.00 | 11,575.00 | 6,115.00 | 112.00 % |
| Refund of Prior Year Revenue | 0.00 | 4,334.20 | 4,334.20 | 0.00 % |
| Redemption of Principal | 27,524,400.00 | 30,955,000.00 | 3,430,600.00 | 12.46 % |
| 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 | 24,385.00 | 15,670.00 | -8,715.00 | -35.74 % |
| Petty Cash | 0.00 | 0.00 | 0.00 | 0.00 % |
| Fund Transfer | 862,795.65 | 822,835.23 | -39,960.42 | -4.63 % |
| Fuel and Sales Tax | 0.00 | 0.00 | 0.00 | 0.00 % |
| Contingency | 0.00 | 0.00 | 0.00 | 0.00 % |
| Donations | 47,239.56 | 165,137.00 | 117,897.44 | 249.57 % |
| | 31,439,326.87 | 35,575,787.76 | 4,136,460.89 | 13.16 % |
| | 230,149,926.84 | 267,479,807.75 | 37,329,880.91 | 16.22 % |