

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 | 42,157.50 | 48,467.10 | 6,309.60 | 14.97 % |
| Non-Certified - Office Personnel | 191,021.99 | 170,226.72 | -20,795.27 | -10.89 % |
| Certified - General District Administration | 88,135.46 | 88,276.09 | 140.63 | 0.16 % |
| Certified - School Administration | 211,737.47 | 157,151.81 | -54,585.66 | -25.78 % |
| Operation & Maintenance | 199,175.00 | 214,730.84 | 15,555.84 | 7.81 % |
| Student Transportation | 70,383.23 | 63,641.61 | -6,741.62 | -9.58 % |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 802,610.65 | 742,494.17 | -60,116.48 | -7.49 % |
| Employee Benefits | | | | |
| State Retirement | 65,991.86 | 59,258.37 | -6,733.49 | -10.20 % |
| Social Security | 57,309.20 | 53,319.12 | -3,990.08 | -6.96 % |
| Other Employee Benefits | 143,473.44 | 114,253.04 | -29,220.40 | -20.37 % |
| | 266,774.50 | 226,830.53 | -39,943.97 | -14.97 % |
| Purchased Services | | | | |
| Professional & Technical | 24,052.12 | 38,472.43 | 14,420.31 | 59.95 % |
| Property Services | 211,972.33 | 271,044.15 | 59,071.82 | 27.87 % |
| Other(Except Travel) | 147,291.58 | 127,270.73 | -20,020.85 | -13.59 % |
| Travel | 8,082.87 | 6,579.22 | -1,503.65 | -18.60 % |
| | 391,398.90 | 443,366.53 | 51,967.63 | 13.28 % |
| Supplies & Materials | | | | |
| Supplies, General | 108,475.05 | 93,350.40 | -15,124.65 | -13.94 % |
| Energy | 217,790.46 | 238,196.66 | 20,406.20 | 9.37 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 5,493.39 | 10,075.12 | 4,581.73 | 83.40 % |
| 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 | 4,009.24 | 16,269.70 | 12,260.46 | 305.81 % |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 578.62 | 5,723.42 | 5,144.80 | 889.15 % |
| | 336,346.76 | 363,615.30 | 27,268.54 | 8.11 % |
| Properties | | | | |
| Land & Improvements | 0.00 | 20,400.00 | 20,400.00 | 0.00 % |
| Buildings | 18,093.73 | 128,197.09 | 110,103.36 | 608.52 % |
| Equipment | 0.00 | 32,255.29 | 32,255.29 | 0.00 % |
| Vehicles | 21.06 | 0.00 | -21.06 | -100.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 18,114.79 | 180,852.38 | 162,737.59 | 898.37 % |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 2,850.00 | 4,295.00 | 1,445.00 | 50.70 % |
| 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 | 31,084.62 | 28,324.44 | -2,760.18 | -8.88 % |
| 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 % |
| | 33,934.62 | 32,619.44 | -1,315.18 | -3.88 % |
| | 1,849,180.22 | 1,989,778.35 | 140,598.13 | 7.60 % |

Program 100 & 270's, Regular Programs

| | 2018 | 2019 | Difference | Percent Change |
|---|---------------------|---------------------|-------------------|-----------------|
| Salaries | | | | |
| Certified - Instructional | 2,185,365.13 | 2,540,720.09 | 355,354.96 | 16.26 % |
| Non-Certified - Instructional | 115,115.87 | 114,835.41 | -280.46 | -0.24 % |
| Other Certified - Student Support | 122,784.83 | 142,897.48 | 20,112.65 | 16.38 % |
| Non-Certified - Office Personnel | 34,198.00 | 35,938.28 | 1,740.28 | 5.09 % |
| Certified - General District Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Certified - School Administration | 6,000.00 | 129,613.79 | 123,613.79 | 2,060.23 % |
| Operation & Maintenance | 27,874.97 | 33,979.21 | 6,104.24 | 21.90 % |
| Student Transportation | 8,415.41 | 22,126.88 | 13,711.47 | 162.93 % |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 2,499,754.21 | 3,020,111.14 | 520,356.93 | 20.82 % |
| Employee Benefits | | | | |
| State Retirement | 225,217.30 | 273,465.26 | 48,247.96 | 21.42 % |
| Social Security | 180,204.27 | 220,369.56 | 40,165.29 | 22.29 % |
| Other Employee Benefits | 424,037.39 | 453,547.05 | 29,509.66 | 6.96 % |
| | 829,458.96 | 947,381.87 | 117,922.91 | 14.22 % |
| Purchased Services | | | | |
| Professional & Technical | 10,255.00 | 11,050.28 | 795.28 | 7.76 % |
| Property Services | 35,215.80 | 16,421.71 | -18,794.09 | -53.37 % |
| Other(Except Travel) | 0.00 | 0.00 | 0.00 | 0.00 % |
| Travel | 1,211.97 | 188.93 | -1,023.04 | -84.41 % |
| | 46,682.77 | 27,660.92 | -19,021.85 | -40.75 % |
| Supplies & Materials | | | | |
| Supplies, General | 40,153.54 | 21,970.90 | -18,182.64 | -45.28 % |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 35,877.09 | 65,685.30 | 29,808.21 | 83.08 % |
| Periodicals, Newspapers, Magazines | 0.00 | 194.00 | 194.00 | 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 | 66,131.68 | 48,345.06 | -17,786.62 | -26.90 % |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 142,162.31 | 136,195.26 | -5,967.05 | -4.20 % |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 2,488.38 | 0.00 | -2,488.38 | -100.00 % |
| Equipment | 20,000.00 | 24,458.35 | 4,458.35 | 22.29 % |
| Vehicles | 29,148.74 | 0.00 | -29,148.74 | -100.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 51,637.12 | 24,458.35 | -27,178.77 | -52.63 % |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 50.00 | 95.00 | 45.00 | 90.00 % |
| 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 % |
| | 50.00 | 95.00 | 45.00 | 90.00 % |
| | 3,569,745.37 | 4,155,902.54 | 586,157.17 | 16.42 % |

Program 239 Special Education

| | 2018 | 2019 | Difference | Percent Change |
|---|-------------------|-------------------|-------------------|-----------------|
| Salaries | | | | |
| Certified - Instructional | 255,301.42 | 292,921.37 | 37,619.95 | 14.74 % |
| Non-Certified - Instructional | 16,166.25 | 31,755.15 | 15,588.90 | 96.43 % |
| Other Certified - Student Support | 60,865.75 | 69,042.20 | 8,176.45 | 13.43 % |
| 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 | 7,034.69 | 2,167.75 | -4,866.94 | -69.18 % |
| 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 % |
| | 339,368.11 | 395,886.47 | 56,518.36 | 16.65 % |
| Employee Benefits | | | | |
| State Retirement | 42,339.21 | 48,714.51 | 6,375.30 | 15.06 % |
| Social Security | 24,126.88 | 28,966.12 | 4,839.24 | 20.06 % |
| Other Employee Benefits | 57,050.55 | 59,667.06 | 2,616.51 | 4.59 % |
| | 123,516.64 | 137,347.69 | 13,831.05 | 11.20 % |
| Purchased Services | | | | |
| Professional & Technical | 51,077.09 | 41,626.12 | -9,450.97 | -18.50 % |
| Property Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other(Except Travel) | 22,650.00 | 16,650.00 | -6,000.00 | -26.49 % |
| Travel | 0.00 | 557.35 | 557.35 | 0.00 % |
| | 73,727.09 | 58,833.47 | -14,893.62 | -20.20 % |
| Supplies & Materials | | | | |
| Supplies, General | 37.48 | 1,384.57 | 1,347.09 | 3,594.16 % |
| 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 | 1,539.15 | 799.00 | -740.15 | -48.09 % |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 1,576.63 | 2,183.57 | 606.94 | 38.50 % |
| 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 | 12,120.00 | 12,460.00 | 340.00 | 2.81 % |
| 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 % |
| | 12,120.00 | 12,460.00 | 340.00 | 2.81 % |
| | 550,308.47 | 606,711.20 | 56,402.73 | 10.25 % |

Program 251, Gifted Program

| 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 | 48,570.00 | 57,168.10 | 8,598.10 | 17.70 % |
| 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 % |
| | 48,570.00 | 57,168.10 | 8,598.10 | 17.70 % |
| Employee Benefits | | | | |
| State Retirement | 4,616.90 | 5,433.72 | 816.82 | 17.69 % |
| Social Security | 3,480.41 | 4,231.72 | 751.31 | 21.59 % |
| Other Employee Benefits | 7,476.37 | 7,481.78 | 5.41 | 0.07 % |
| | 15,573.68 | 17,147.22 | 1,573.54 | 10.10 % |
| 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 % |
| | 64,143.68 | 74,315.32 | 10,171.64 | 15.86 % |

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 | 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 % |

Program 300 Vocational Education

| | 2018 | 2019 | Difference | Percent Change |
|---|-------------------|-------------------|------------------|-----------------|
| Salaries | | | | |
| Certified - Instructional | 173,567.00 | 203,503.00 | 29,936.00 | 17.25 % |
| 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 % |
| | 173,567.00 | 203,503.00 | 29,936.00 | 17.25 % |
| Employee Benefits | | | | |
| State Retirement | 16,499.95 | 19,172.68 | 2,672.73 | 16.20 % |
| Social Security | 12,815.97 | 15,072.94 | 2,256.97 | 17.61 % |
| Other Employee Benefits | 22,665.94 | 22,650.01 | -15.93 | -0.07 % |
| | 51,981.86 | 56,895.63 | 4,913.77 | 9.45 % |
| Purchased Services | | | | |
| Professional & Technical | 0.00 | 0.00 | 0.00 | 0.00 % |
| Property Services | 919.11 | 0.00 | -919.11 | -100.00 % |
| Other(Except Travel) | 0.00 | 0.00 | 0.00 | 0.00 % |
| Travel | 4,749.01 | 10,112.12 | 5,363.11 | 112.93 % |
| | 5,668.12 | 10,112.12 | 4,444.00 | 78.40 % |
| Supplies & Materials | | | | |
| Supplies, General | 16,876.87 | 22,705.40 | 5,828.53 | 34.54 % |
| Energy | 940.29 | 822.24 | -118.05 | -12.55 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 2,134.25 | 896.50 | -1,237.75 | -57.99 % |
| 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 | 10,912.08 | 21,400.09 | 10,488.01 | 96.11 % |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 30,863.49 | 45,824.23 | 14,960.74 | 48.47 % |
| 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 | 804.00 | 2,058.00 | 1,254.00 | 155.97 % |
| 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 % |
| | 804.00 | 2,058.00 | 1,254.00 | 155.97 % |
| | 262,884.47 | 318,392.98 | 55,508.51 | 21.12 % |

Program 400, Except 430, Special Needs

| | 2018 | 2019 | Difference | Percent Change |
|---|-------------------|-------------------|-------------------|-----------------|
| Salaries | | | | |
| Certified - Instructional | 149,861.52 | 173,373.71 | 23,512.19 | 15.69 % |
| Non-Certified - Instructional | 83,089.31 | 88,688.43 | 5,599.12 | 6.74 % |
| 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 % |
| | 232,950.83 | 262,062.14 | 29,111.31 | 12.50 % |
| Employee Benefits | | | | |
| State Retirement | 29,959.94 | 31,055.93 | 1,095.99 | 3.66 % |
| Social Security | 15,675.44 | 18,393.10 | 2,717.66 | 17.34 % |
| Other Employee Benefits | 51,706.04 | 55,868.87 | 4,162.83 | 8.05 % |
| | 97,341.42 | 105,317.90 | 7,976.48 | 8.19 % |
| Purchased Services | | | | |
| Professional & Technical | 5,967.78 | 6,055.37 | 87.59 | 1.47 % |
| 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 % |
| | 5,967.78 | 6,055.37 | 87.59 | 1.47 % |
| Supplies & Materials | | | | |
| Supplies, General | 1,720.94 | 200.64 | -1,520.30 | -88.34 % |
| Energy | 4,282.87 | 0.00 | -4,282.87 | -100.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 104,462.77 | 66,581.27 | -37,881.50 | -36.26 % |
| Periodicals, Newspapers, Magazines | 12,456.92 | 906.19 | -11,550.73 | -92.73 % |
| State Adopted TextBooks | 0.00 | 17,924.25 | 17,924.25 | 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 | 15,730.21 | 29,387.34 | 13,657.13 | 86.82 % |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 138,653.71 | 114,999.69 | -23,654.02 | -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 | 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 % |
| | 474,913.74 | 488,435.10 | 13,521.36 | 2.85 % |

| | 2018 | 2019 | Difference | Percent Change |
|---|------------------|------------------|-----------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 41,096.25 | 47,928.30 | 6,832.05 | 16.62 % |
| 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 % |
| | 41,096.25 | 47,928.30 | 6,832.05 | 16.62 % |
| Employee Benefits | | | | |
| State Retirement | 3,906.50 | 4,555.55 | 649.05 | 16.61 % |
| Social Security | 3,100.25 | 3,621.44 | 521.19 | 16.81 % |
| Other Employee Benefits | 7,414.17 | 7,431.00 | 16.83 | 0.23 % |
| | 14,420.92 | 15,607.99 | 1,187.07 | 8.23 % |
| 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 % |
| | 55,517.17 | 63,536.29 | 8,019.12 | 14.44 % |

| | 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 | 17.95 | 17.95 | 0.00 % |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 0.00 | 17.95 | 17.95 | 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 | 135.00 | 135.00 | 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 | 135.00 | 135.00 | 0.00 % |
| Supplies & Materials | | | | |
| Supplies, General | 2,384.75 | 2,173.88 | -210.87 | -8.84 % |
| 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 | 194,884.19 | 156,667.39 | -38,216.80 | -19.61 % |
| | 197,268.94 | 158,841.27 | -38,427.67 | -19.48 % |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 0.00 | 0.00 | 0.00 | 0.00 % |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 52,294.17 | 44,020.77 | -8,273.40 | -15.82 % |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 750.00 | 1,452.40 | 702.40 | 93.65 % |
| 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 | 1,500.00 | 1,500.00 | 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 % |
| | 53,044.17 | 46,973.17 | -6,071.00 | -11.45 % |
| | 250,313.11 | 205,967.39 | -44,345.72 | -17.72 % |

Program 800, Competitive Sports

| | 2018 | 2019 | Difference | Percent Change |
|---|-------------------|-------------------|-------------------|------------------|
| Salaries | | | | |
| Certified - Instructional | 87,604.17 | 94,153.47 | 6,549.30 | 7.48 % |
| 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 | 2,827.25 | 2,614.52 | -212.73 | -7.52 % |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 90,431.42 | 96,767.99 | 6,336.57 | 7.01 % |
| Employee Benefits | | | | |
| State Retirement | 9,396.58 | 8,479.03 | -917.55 | -9.76 % |
| Social Security | 6,398.72 | 7,123.10 | 724.38 | 11.32 % |
| Other Employee Benefits | 7,985.59 | 663.99 | -7,321.60 | -91.69 % |
| | 23,780.89 | 16,266.12 | -7,514.77 | -31.60 % |
| 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 | 2,087.35 | 260.00 | -1,827.35 | -87.54 % |
| | 2,087.35 | 260.00 | -1,827.35 | -87.54 % |
| Supplies & Materials | | | | |
| Supplies, General | 965.99 | 0.00 | -965.99 | -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 | 0.00 | 0.00 | 0.00 | 0.00 % |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 95,796.43 | 70,085.86 | -25,710.57 | -26.84 % |
| | 96,762.42 | 70,085.86 | -26,676.56 | -27.57 % |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 5,439.38 | 0.00 | -5,439.38 | -100.00 % |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 5,439.38 | 0.00 | -5,439.38 | -100.00 % |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 21,417.00 | 21,550.00 | 133.00 | 0.62 % |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 12,691.40 | 12,145.00 | -546.40 | -4.31 % |
| Registrations | 0.00 | 1,630.00 | 1,630.00 | 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 % |
| | 34,108.40 | 35,325.00 | 1,216.60 | 3.57 % |
| | 252,609.86 | 218,704.97 | -33,904.89 | -13.42 % |

| Total All Programs | | | | |
|---|--------------|--------------|------------|----------------|
| | 2018 | 2019 | Difference | Percent Change |
| Salaries | | | | |
| Certified - Instructional | 2,892,795.49 | 3,352,599.94 | 459,804.45 | 15.89 % |
| Non-Certified - Instructional | 214,371.43 | 235,278.99 | 20,907.56 | 9.75 % |
| Other Certified - Student Support | 274,378.08 | 317,574.88 | 43,196.80 | 15.74 % |
| Non-Certified - Office Personnel | 225,219.99 | 206,165.00 | -19,054.99 | -8.46 % |
| Certified - General District Administration | 88,135.46 | 88,276.09 | 140.63 | 0.16 % |
| Certified - School Administration | 217,737.47 | 286,765.60 | 69,028.13 | 31.70 % |
| Operation & Maintenance | 234,084.66 | 250,877.80 | 16,793.14 | 7.17 % |
| Student Transportation | 81,625.89 | 88,400.96 | 6,775.07 | 8.30 % |
| Non-Instructional Services | 181,488.58 | 139,567.14 | -41,921.44 | -23.10 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 4,409,837.05 | 4,965,506.40 | 555,669.35 | 12.60 % |
| Employee Benefits | | | | |
| State Retirement | 405,278.62 | 456,924.04 | 51,645.42 | 12.74 % |
| Social Security | 316,863.04 | 361,755.49 | 44,892.45 | 14.17 % |
| Other Employee Benefits | 777,896.55 | 769,951.30 | -7,945.25 | -1.02 % |
| | 1,500,038.21 | 1,588,630.83 | 88,592.62 | 5.91 % |
| Purchased Services | | | | |
| Professional & Technical | 91,351.99 | 97,339.20 | 5,987.21 | 6.55 % |
| Property Services | 268,103.97 | 300,679.51 | 32,575.54 | 12.15 % |
| Other(Except Travel) | 171,454.29 | 237,995.15 | 66,540.86 | 38.81 % |
| Travel | 16,350.42 | 17,697.62 | 1,347.20 | 8.24 % |
| | 547,260.67 | 653,711.48 | 106,450.81 | 19.45 % |
| Supplies & Materials | | | | |
| Supplies, General | 172,196.05 | 143,951.79 | -28,244.26 | -16.40 % |
| Energy | 223,013.62 | 239,018.90 | 16,005.28 | 7.18 % |
| Food & Milk | 188,268.34 | 158,527.12 | -29,741.22 | -15.80 % |
| Books | 147,967.50 | 143,238.19 | -4,729.31 | -3.20 % |
| Periodicals, Newspapers, Magazines | 12,456.92 | 1,100.19 | -11,356.73 | -91.17 % |
| State Adopted TextBooks | 0.00 | 17,924.25 | 17,924.25 | 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 | 104,375.41 | 117,471.19 | 13,095.78 | 12.55 % |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 291,259.24 | 232,476.67 | -58,782.57 | -20.18 % |
| | 1,139,537.08 | 1,053,708.30 | -85,828.78 | -7.53 % |
| Properties | | | | |
| Land & Improvements | 0.00 | 20,400.00 | 20,400.00 | 0.00 % |
| Buildings | 20,582.11 | 128,197.09 | 107,614.98 | 522.86 % |
| Equipment | 25,439.38 | 56,713.64 | 31,274.26 | 122.94 % |
| Vehicles | 29,169.80 | 0.00 | -29,169.80 | -100.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 75,191.29 | 205,310.73 | 130,119.44 | 173.05 % |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 89,535.17 | 84,478.77 | -5,056.40 | -5.65 % |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 13,441.40 | 13,597.40 | 156.00 | 1.16 % |
| Registrations | 0.00 | 1,630.00 | 1,630.00 | 0.00 % |
| Revaluation Fees | 31,084.62 | 28,324.44 | -2,760.18 | -8.88 % |
| Student Aid/Scholarship Payments | 0.00 | 1,500.00 | 1,500.00 | 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 | 90.00 | 60.00 | -30.00 | -33.33 % |
| 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 % |
| | 134,151.19 | 129,590.61 | -4,560.58 | -3.40 % |
| | 7,806,015.49 | 8,596,458.35 | 790,442.86 | 10.13 % |