

Program 000, Non Categorical				
	2019	2020	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	2,246,714.85	2,454,169.78	207,454.93	9.23 %
Non-Certified - Office Personnel	2,525,805.78	2,812,633.10	286,827.32	11.36 %
Certified - General District Administration	491,528.29	408,684.65	-82,843.64	-16.85 %
Certified - School Administration	1,991,064.24	2,315,777.97	324,713.73	16.31 %
Operation & Maintenance	1,559,517.84	1,710,417.07	150,899.23	9.68 %
Student Transportation	1,039,861.79	1,267,795.63	227,933.84	21.92 %
Non-Instructional Services	8,980.62	9,314.41	333.79	3.72 %
Facilities	0.00	0.00	0.00	0.00 %
	9,863,473.41	10,978,792.61	1,115,319.20	11.31 %
Employee Benefits				
State Retirement	1,502,625.27	1,594,272.53	91,647.26	6.10 %
Social Security	659,052.50	732,929.48	73,876.98	11.21 %
Other Employee Benefits	51,827.89	60,596.24	8,768.35	16.92 %
	2,213,505.66	2,387,798.25	174,292.59	7.87 %
Purchased Services				
Professional & Technical	1,920,674.50	1,090,029.82	-830,644.68	-43.25 %
Property Services	5,177,513.11	10,206,236.29	5,028,723.18	97.13 %
Other(Except Travel)	827,501.67	906,192.47	78,690.80	9.51 %
Travel	64,298.30	41,915.15	-22,383.15	-34.81 %
	7,989,987.58	12,244,373.73	4,254,386.15	53.25 %
Supplies & Materials				
Supplies, General	1,039,359.77	962,485.62	-76,874.15	-7.40 %
Energy	1,081,583.32	1,164,435.56	82,852.24	7.66 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	196,116.89	76,246.24	-119,870.65	-61.12 %
Periodicals, Newspapers, Magazines	588.91	524.86	-64.05	-10.88 %
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	312,031.73	325,446.10	13,414.37	4.30 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	2,629,680.62	2,529,138.38	-100,542.24	-3.82 %
Properties				
Land & Improvements	479,793.31	0.00	-479,793.31	-100.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	51,173.10	43,219.83	-7,953.27	-15.54 %
Vehicles	1,080,018.80	596,635.00	-483,383.80	-44.76 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,610,985.21	639,854.83	-971,130.38	-60.28 %
Other Objects				
Dues, Fees, & Judgments	60,698.38	76,287.22	15,588.84	25.68 %
Interest	828,770.00	921,277.50	92,507.50	11.16 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	48,927.58	42,985.82	-5,941.76	-12.14 %
Revaluation Fees	175,676.10	155,750.49	-19,925.61	-11.34 %
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	10,190,000.00	12,935,000.00	2,745,000.00	26.94 %
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	-35,753.61	0.00	35,753.61	-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 %
	11,268,318.45	14,131,301.03	2,862,982.58	25.41 %
	35,575,950.93	42,911,258.83	7,335,307.90	20.62 %

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	20,101,024.12	22,928,573.10	2,827,548.98	14.07 %
Non-Certified - Instructional	587,201.52	462,829.44	-124,372.08	-21.18 %
Other Certified - Student Support	376,185.29	370,380.96	-5,804.33	-1.54 %
Non-Certified - Office Personnel	151,842.58	157,485.61	5,643.03	3.72 %
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 %
	21,216,253.51	23,919,269.11	2,703,015.60	12.74 %
Employee Benefits				
State Retirement	3,251,278.58	3,683,691.31	432,412.73	13.30 %
Social Security	1,395,411.54	1,577,396.74	181,985.20	13.04 %
Other Employee Benefits	295,059.30	274,690.84	-20,368.46	-6.90 %
	4,941,749.42	5,535,778.89	594,029.47	12.02 %
Purchased Services				
Professional & Technical	185,856.67	113,046.40	-72,810.27	-39.18 %
Property Services	250,302.03	223,164.61	-27,137.42	-10.84 %
Other(Except Travel)	5,112.55	35,939.46	30,826.91	602.97 %
Travel	172,369.37	38,473.33	-133,896.04	-77.68 %
	613,640.62	410,623.80	-203,016.82	-33.08 %
Supplies & Materials				
Supplies, General	753,127.63	601,619.04	-151,508.59	-20.12 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	4,720.63	4,720.63	0.00 %
Periodicals, Newspapers, Magazines	235.02	2,388.70	2,153.68	916.38 %
State Adopted TextBooks	1,114,694.70	541,465.60	-573,229.10	-51.42 %
Supplemental TextBooks	34,397.57	239,861.78	205,464.21	597.32 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	3,073,229.51	4,874,012.82	1,800,783.31	58.60 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	68,923.32	31,755.12	-37,168.20	-53.93 %
	5,044,607.75	6,295,823.69	1,251,215.94	24.80 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	26,041.66	146,119.43	120,077.77	461.10 %
Vehicles	0.00	69,140.00	69,140.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	26,041.66	215,259.43	189,217.77	726.60 %
Other Objects				
Dues, Fees, & Judgments	196,818.66	165,467.98	-31,350.68	-15.93 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	30,548.18	6,141.00	-24,407.18	-79.90 %
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	28,000.00	0.00	-28,000.00	-100.00 %
	255,366.84	171,608.98	-83,757.86	-32.80 %
	32,097,659.80	36,548,363.90	4,450,704.10	13.87 %

Program 239 Special Education				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	3,454,553.40	3,828,061.40	373,508.00	10.81 %
Non-Certified - Instructional	1,720,087.97	1,961,366.71	241,278.74	14.03 %
Other Certified - Student Support	1,262,011.68	1,505,314.13	243,302.45	19.28 %
Non-Certified - Office Personnel	328,464.80	381,412.16	52,947.36	16.12 %
Certified - General District Administration	176,423.51	179,748.77	3,325.26	1.88 %
Certified - School Administration	135.00	0.00	-135.00	-100.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	74,214.31	53,835.58	-20,378.73	-27.46 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	7,015,890.67	7,909,738.75	893,848.08	12.74 %
Employee Benefits				
State Retirement	1,117,480.92	1,207,888.11	90,407.19	8.09 %
Social Security	452,305.24	511,422.75	59,117.51	13.07 %
Other Employee Benefits	23,592.93	25,444.00	1,851.07	7.85 %
	1,593,379.09	1,744,754.86	151,375.77	9.50 %
Purchased Services				
Professional & Technical	185,079.03	268,129.49	83,050.46	44.87 %
Property Services	0.00	183.00	183.00	0.00 %
Other(Except Travel)	298,590.55	71,050.77	-227,539.78	-76.20 %
Travel	5,609.57	5,576.85	-32.72	-0.58 %
	489,279.15	344,940.11	-144,339.04	-29.50 %
Supplies & Materials				
Supplies, General	127,923.71	84,743.35	-43,180.36	-33.75 %
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	18,703.96	24,988.41	6,284.45	33.60 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	146,627.67	109,731.76	-36,895.91	-25.16 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	450.00	450.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	20,495.97	7,354.96	-13,141.01	-64.12 %
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	25,835.83	0.00	-25,835.83	-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 %
	46,331.80	7,804.96	-38,526.84	-83.15 %
	9,291,508.38	10,116,970.44	825,462.06	8.88 %

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,061,597.54	372,553.76	-689,043.78	-64.91 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	130,071.31	137,693.10	7,621.79	5.86 %
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 %
	1,191,668.85	510,246.86	-681,421.99	-57.18 %
Employee Benefits				
State Retirement	195,686.99	72,820.70	-122,866.29	-62.79 %
Social Security	80,743.20	34,306.19	-46,437.01	-57.51 %
Other Employee Benefits	3,111.26	1,108.60	-2,002.66	-64.37 %
	279,541.45	108,235.49	-171,305.96	-61.28 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	7,208.38	1,219.65	-5,988.73	-83.08 %
	7,208.38	1,219.65	-5,988.73	-83.08 %
Supplies & Materials				
Supplies, General	7,049.85	13,011.06	5,961.21	84.56 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	76.85	0.00	-76.85	-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	12,367.56	644.99	-11,722.57	-94.78 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	19,494.26	13,656.05	-5,838.21	-29.95 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,288.00	945.00	-2,343.00	-71.26 %
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 %
	3,288.00	945.00	-2,343.00	-71.26 %
	1,501,200.94	634,303.05	-866,897.89	-57.75 %

Program 252, Advanced Placement

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,500.00	5,875.00	4,375.00	291.67 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	78,994.16	82,736.93	3,742.77	4.74 %
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 %
	80,494.16	88,611.93	8,117.77	10.08 %
Employee Benefits				
State Retirement	13,039.82	14,436.59	1,396.77	10.71 %
Social Security	5,419.69	5,940.87	521.18	9.62 %
Other Employee Benefits	138.00	138.00	0.00	0.00 %
	18,597.51	20,515.46	1,917.95	10.31 %
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 %
	99,091.67	109,127.39	10,035.72	10.13 %

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	880,636.78	1,151,208.91	270,572.13	30.72 %
Non-Certified - Instructional	947.00	2,098.42	1,151.42	121.59 %
Other Certified - Student Support	33,233.23	32,690.50	-542.73	-1.63 %
Non-Certified - Office Personnel	790.00	0.00	-790.00	-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 %
	915,607.01	1,185,997.83	270,390.82	29.53 %
Employee Benefits				
State Retirement	148,056.53	188,915.43	40,858.90	27.60 %
Social Security	64,455.92	79,966.40	15,510.48	24.06 %
Other Employee Benefits	2,400.14	2,815.50	415.36	17.31 %
	214,912.59	271,697.33	56,784.74	26.42 %
Purchased Services				
Professional & Technical	0.00	3,000.00	3,000.00	0.00 %
Property Services	759.70	412.80	-346.90	-45.66 %
Other(Except Travel)	9,497.99	23,134.20	13,636.21	143.57 %
Travel	8,876.75	4,874.08	-4,002.67	-45.09 %
	19,134.44	31,421.08	12,286.64	64.21 %
Supplies & Materials				
Supplies, General	65,810.11	74,854.73	9,044.62	13.74 %
Energy	10,081.64	6,796.07	-3,285.57	-32.59 %
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	1,000.00	0.00	-1,000.00	-100.00 %
Supplemental TextBooks	0.00	2,544.08	2,544.08	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	115,756.70	77,556.99	-38,199.71	-33.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	24,185.79	24,185.79	0.00 %
	192,648.45	185,937.66	-6,710.79	-3.48 %
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	5,736.00	8,684.00	2,948.00	51.39 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	15,963.00	4,940.62	-11,022.38	-69.05 %
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 %
	21,699.00	13,624.62	-8,074.38	-37.21 %
	1,364,001.49	1,688,678.52	324,677.03	23.80 %

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,144,430.47	1,477,104.55	332,674.08	29.07 %
Non-Certified - Instructional	125,693.02	134,845.69	9,152.67	7.28 %
Other Certified - Student Support	674,187.37	781,433.58	107,246.21	15.91 %
Non-Certified - Office Personnel	28,254.72	29,815.08	1,560.36	5.52 %
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 %
	1,972,565.58	2,423,198.90	450,633.32	22.85 %
Employee Benefits				
State Retirement	344,524.44	413,454.59	68,930.15	20.01 %
Social Security	131,047.29	159,208.09	28,160.80	21.49 %
Other Employee Benefits	5,420.93	6,236.90	815.97	15.05 %
	480,992.66	578,899.58	97,906.92	20.36 %
Purchased Services				
Professional & Technical	224.00	5,555.56	5,331.56	2,380.16 %
Property Services	2,338.77	5,829.62	3,490.85	149.26 %
Other(Except Travel)	3,308.58	4,332.40	1,023.82	30.94 %
Travel	391.24	159.38	-231.86	-59.26 %
	6,262.59	15,876.96	9,614.37	153.52 %
Supplies & Materials				
Supplies, General	127,674.92	57,457.55	-70,217.37	-55.00 %
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	27.00	1,004.50	977.50	3,620.37 %
State Adopted TextBooks	0.00	88,431.82	88,431.82	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	180,339.88	86,807.72	-93,532.16	-51.86 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	308,041.80	233,701.59	-74,340.21	-24.13 %
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	372.00	40.00	-332.00	-89.25 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	61,904.97	2,224.00	-59,680.97	-96.41 %
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	9,917.78	0.00	-9,917.78	-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 %
	72,194.75	2,264.00	-69,930.75	-96.86 %
	2,840,057.38	3,253,941.03	413,883.65	14.57 %

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	333,137.85	418,070.93	84,933.08	25.49 %
Non-Certified - Instructional	60,841.73	61,741.05	899.32	1.48 %
Other Certified - Student Support	3,225.00	0.00	-3,225.00	-100.00 %
Non-Certified - Office Personnel	27,338.68	29,464.76	2,126.08	7.78 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	80,952.16	83,372.64	2,420.48	2.99 %
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 %
	505,495.42	592,649.38	87,153.96	17.24 %
Employee Benefits				
State Retirement	76,957.32	89,607.04	12,649.72	16.44 %
Social Security	32,392.77	38,795.38	6,402.61	19.77 %
Other Employee Benefits	1,518.00	1,633.00	115.00	7.58 %
	110,868.09	130,035.42	19,167.33	17.29 %
Purchased Services				
Professional & Technical	3,920.00	6,175.00	2,255.00	57.53 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	64,706.79	82,682.91	17,976.12	27.78 %
Travel	0.00	0.00	0.00	0.00 %
	68,626.79	88,857.91	20,231.12	29.48 %
Supplies & Materials				
Supplies, General	5,933.82	4,207.61	-1,726.21	-29.09 %
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	614.40	1,921.62	1,307.22	212.76 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	6,548.22	6,129.23	-418.99	-6.40 %
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 %
	691,538.52	817,671.94	126,133.42	18.24 %

	2019	2020	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 %

	2019	2020	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	10,650.00	9,150.00	-1,500.00	-14.08 %
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	586,619.43	594,014.41	7,394.98	1.26 %
Facilities	0.00	0.00	0.00	0.00 %
	597,269.43	603,164.41	5,894.98	0.99 %
Employee Benefits				
State Retirement	60,984.24	55,095.28	-5,888.96	-9.66 %
Social Security	41,276.74	42,135.03	858.29	2.08 %
Other Employee Benefits	1,389.55	1,464.76	75.21	5.41 %
	103,650.53	98,695.07	-4,955.46	-4.78 %
Purchased Services				
Professional & Technical	8,208.00	11,213.27	3,005.27	36.61 %
Property Services	26,986.34	30,819.37	3,833.03	14.20 %
Other(Except Travel)	8,031.77	2,831.58	-5,200.19	-64.75 %
Travel	17,252.21	19,260.52	2,008.31	11.64 %
	60,478.32	64,124.74	3,646.42	6.03 %
Supplies & Materials				
Supplies, General	129,940.61	104,412.20	-25,528.41	-19.65 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	30,417.79	7,531.79	-22,886.00	-75.24 %
Periodicals, Newspapers, Magazines	167.75	659.21	491.46	292.97 %
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	27,774.30	29,613.16	1,838.86	6.62 %
Resale	409,711.16	301,244.80	-108,466.36	-26.47 %
Student and Staff Expenditures	150,199.94	125,815.47	-24,384.47	-16.23 %
	748,211.55	569,276.63	-178,934.92	-23.92 %
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	50,258.55	22,421.44	-27,837.11	-55.39 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,414.00	9,705.99	6,291.99	184.30 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	11,825.33	5,000.00	-6,825.33	-57.72 %
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	632.47	991.00	358.53	56.69 %
	66,130.35	38,118.43	-28,011.92	-42.36 %
	1,575,740.18	1,373,379.28	-202,360.90	-12.84 %

Program 800, Competitive Sports				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	309,510.00	316,945.00	7,435.00	2.40 %
Non-Certified - Instructional	37,696.00	52,135.00	14,439.00	38.30 %
Other Certified - Student Support	8,698.45	8,534.98	-163.47	-1.88 %
Non-Certified - Office Personnel	23,055.57	18,507.66	-4,547.91	-19.73 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	199,944.39	284,837.67	84,893.28	42.46 %
Operation & Maintenance	1,255.53	5,649.02	4,393.49	349.93 %
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 %
	580,159.94	686,609.33	106,449.39	18.35 %
Employee Benefits				
State Retirement	93,064.38	108,415.29	15,350.91	16.49 %
Social Security	39,220.28	46,791.46	7,571.18	19.30 %
Other Employee Benefits	276.00	414.00	138.00	50.00 %
	132,560.66	155,620.75	23,060.09	17.40 %
Purchased Services				
Professional & Technical	2,113.85	0.00	-2,113.85	-100.00 %
Property Services	5,617.00	0.00	-5,617.00	-100.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,785.60	2,741.78	956.18	53.55 %
	9,516.45	2,741.78	-6,774.67	-71.19 %
Supplies & Materials				
Supplies, General	7,870.54	1,265.51	-6,605.03	-83.92 %
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	4,323.70	445.00	-3,878.70	-89.71 %
Student and Staff Expenditures	20,802.77	6,866.37	-13,936.40	-66.99 %
	32,997.01	8,576.88	-24,420.13	-74.01 %
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	6,473.50	0.00	-6,473.50	-100.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	2,360.00	2,000.00	-360.00	-15.25 %
Registrations	795.00	2,015.00	1,220.00	153.46 %
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 %
	9,628.50	4,015.00	-5,613.50	-58.30 %
	764,862.56	857,563.74	92,701.18	12.12 %

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	27,286,390.16	30,524,572.65	3,238,182.49	11.87 %
Non-Certified - Instructional	2,532,467.24	2,675,016.31	142,549.07	5.63 %
Other Certified - Student Support	4,826,971.34	5,386,103.96	559,132.62	11.58 %
Non-Certified - Office Personnel	3,085,552.13	3,429,318.37	343,766.24	11.14 %
Certified - General District Administration	667,951.80	588,433.42	-79,518.38	-11.90 %
Certified - School Administration	2,272,095.79	2,683,988.28	411,892.49	18.13 %
Operation & Maintenance	1,560,773.37	1,716,066.09	155,292.72	9.95 %
Student Transportation	1,114,076.10	1,321,631.21	207,555.11	18.63 %
Non-Instructional Services	1,191,825.50	1,105,244.85	-86,580.65	-7.26 %
Facilities	0.00	0.00	0.00	0.00 %
	44,538,103.43	49,430,375.14	4,892,271.71	10.98 %
Employee Benefits				
State Retirement	6,890,050.71	7,506,442.59	616,391.88	8.95 %
Social Security	2,939,360.66	3,263,386.58	324,025.92	11.02 %
Other Employee Benefits	387,862.00	377,094.84	-10,767.16	-2.78 %
	10,217,273.37	11,146,924.01	929,650.64	9.10 %
Purchased Services				
Professional & Technical	2,306,076.05	1,497,649.54	-808,426.51	-35.06 %
Property Services	5,478,910.32	10,478,543.03	4,999,632.71	91.25 %
Other(Except Travel)	1,611,069.15	1,540,369.71	-70,699.44	-4.39 %
Travel	277,791.42	114,220.74	-163,570.68	-58.88 %
	9,673,846.94	13,630,783.02	3,956,936.08	40.90 %
Supplies & Materials				
Supplies, General	2,393,681.43	1,953,330.06	-440,351.37	-18.40 %
Energy	1,091,664.96	1,171,231.63	79,566.67	7.29 %
Food & Milk	1,997,330.51	1,736,649.55	-260,680.96	-13.05 %
Books	226,534.68	88,498.66	-138,036.02	-60.93 %
Periodicals, Newspapers, Magazines	1,018.68	4,577.27	3,558.59	349.33 %
State Adopted TextBooks	1,115,694.70	629,897.42	-485,797.28	-43.54 %
Supplemental TextBooks	34,474.42	242,405.86	207,931.44	603.15 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	3,763,547.69	5,430,820.81	1,667,273.12	44.30 %
Resale	414,034.86	301,689.80	-112,345.06	-27.13 %
Student and Staff Expenditures	239,926.03	188,622.75	-51,303.28	-21.38 %
	11,277,907.96	11,747,723.81	469,815.85	4.17 %
Properties				
Land & Improvements	479,793.31	0.00	-479,793.31	-100.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	77,214.76	788,696.59	711,481.83	921.43 %
Vehicles	1,080,018.80	665,775.00	-414,243.80	-38.36 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,637,026.87	1,454,471.59	-182,555.28	-11.15 %
Other Objects				
Dues, Fees, & Judgments	321,732.09	273,350.64	-48,381.45	-15.04 %
Interest	828,770.00	921,277.50	92,507.50	11.16 %
Game Contracts	2,360.00	2,000.00	-360.00	-15.25 %
Registrations	185,336.70	76,312.39	-109,024.31	-58.82 %
Revaluation Fees	175,676.10	155,750.49	-19,925.61	-11.34 %
Student Aid/Scholarship Payments	11,825.33	5,000.00	-6,825.33	-57.72 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	10,190,000.00	12,935,000.00	2,745,000.00	26.94 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	2,035.00	2,035.00	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	28,632.47	991.00	-27,641.47	-96.54 %
	11,746,367.69	14,371,717.02	2,625,349.33	22.35 %
	89,090,526.26	101,781,994.59	12,691,468.33	14.25 %