

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	2,813,589.32	3,432,116.22	618,526.90	21.98%
Non-Certified - Office Personnel	2,842,490.86	3,408,443.05	565,952.19	19.91%
Certified - General District Administration	796,151.99	834,325.87	38,173.88	4.79%
Certified - School Administration	2,833,588.92	3,136,305.00	302,716.08	10.68%
Operation & Maintenance	2,602,389.75	3,238,474.54	636,084.79	24.44%
Student Transportation	1,414,140.96	1,683,300.57	269,159.61	19.03%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	13,302,351.80	15,732,965.25	2,430,613.45	18.27%
Employee Benefits				
State Retirement	2,086,756.25	2,475,170.14	388,413.89	18.61%
Social Security	988,268.28	1,168,856.96	180,588.68	18.27%
Other Employee Benefits	1,697,560.49	1,887,245.83	189,685.34	11.17%
	4,772,585.02	5,531,272.93	758,687.91	15.90%
Purchased Services				
Professional & Technical	819,324.25	810,499.05	-8,825.20	-1.08%
Property Services	12,817,128.59	18,187,391.88	5,370,263.29	41.90%
Other(Except Travel)	1,173,577.33	1,138,799.61	-34,777.72	-2.96%
Travel	74,637.96	54,965.47	-19,672.49	-26.36%
	14,884,668.13	20,191,656.01	5,306,987.88	35.65%
Supplies & Materials				
Supplies, General	705,852.26	773,712.96	67,860.70	9.61%
Energy	1,789,336.96	1,796,277.86	6,940.90	0.39%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,798.66	19,900.09	17,101.43	611.06%
Periodicals, Newspapers, Magazines	218.00	322.94	104.94	48.14%
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	1,896,969.24	1,231,199.25	-665,769.99	-35.10%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	11,607.17	9,760.24	-1,846.93	-15.91%
	4,406,782.29	3,831,173.34	-575,608.95	-13.06%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	101,394.30	49,000.00	-52,394.30	-51.67%
Equipment	166,324.51	150,818.29	-15,506.22	-9.32%
Vehicles	805,559.19	360,851.00	-444,708.19	-55.20%
Depreciation	0.00	0.00	0.00	0.00 %
	1,073,278.00	560,669.29	-512,608.71	-47.76%
Other Objects				
Dues, Fees, & Judgments	225,316.44	162,395.02	-62,921.42	-27.93%
Interest	1,104,162.50	1,180,057.50	75,895.00	6.87%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	46,862.00	141,302.00	94,440.00	201.53%
Revaluation Fees	232,088.59	278,469.42	46,380.83	19.98%
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	14,220,000.00	13,115,000.00	-1,105,000.00	-7.77%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	15,828,429.53	14,877,223.94	-951,205.59	-6.01%
	54,268,094.77	60,724,960.76	6,456,865.99	11.90%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	24,898,868.80	29,875,883.45	4,977,014.65	19.99%
Non-Certified - Instructional	692,147.16	896,216.49	204,069.33	29.48%
Other Certified - Student Support	226,082.70	292,294.09	66,211.39	29.29%
Non-Certified - Office Personnel	199,444.80	263,638.78	64,193.98	32.19%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	213,757.61	295,813.30	82,055.69	38.39%
Operation & Maintenance	26,280.45	27,804.88	1,524.43	5.80%
Student Transportation	17,126.47	21,027.19	3,900.72	22.78%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	26,273,707.99	31,672,678.18	5,398,970.19	20.55%
Employee Benefits				
State Retirement	4,260,898.29	5,121,254.73	860,356.44	20.19%
Social Security	1,946,526.01	2,358,023.43	411,497.42	21.14%
Other Employee Benefits	3,299,361.24	3,690,969.91	391,608.67	11.87%
	9,506,785.54	11,170,248.07	1,663,462.53	17.50%
Purchased Services				
Professional & Technical	759,230.33	606,371.73	-152,858.60	-20.13%
Property Services	109,078.55	99,543.87	-9,534.68	-8.74%
Other(Except Travel)	224,160.58	303,812.78	79,652.20	35.53%
Travel	30,995.09	14,161.70	-16,833.39	-54.31%
	1,123,464.55	1,023,890.08	-99,574.47	-8.86%
Supplies & Materials				
Supplies, General	268,064.14	259,971.25	-8,092.89	-3.02%
Energy	831.58	203.69	-627.89	-75.51%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	122,281.30	83,247.96	-39,033.34	-31.92%
Periodicals, Newspapers, Magazines	10,683.85	8,926.27	-1,757.58	-16.45%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	368.40	1,384.03	1,015.63	275.69%
Binding & Repair, Other	958.89	790.58	-168.31	-17.55%
Specialized Supplies and Materials	442,839.24	274,626.64	-168,212.60	-37.99%
Resale	294,238.38	317,490.66	23,252.28	7.90%
Student and Staff Expenditures	301,710.86	212,208.06	-89,502.80	-29.67%
	1,441,976.64	1,158,849.14	-283,127.50	-19.63%
Properties				
Land & Improvements	2,356.80	183.00	-2,173.80	-92.24%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	13,064.89	51,724.00	38,659.11	295.90%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	15,421.69	51,907.00	36,485.31	236.58%
Other Objects				
Dues, Fees, & Judgments	231,831.71	156,871.54	-74,960.17	-32.33%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	44,625.00	44,283.27	-341.73	-0.77%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	2,000.00	1,000.00	-1,000.00	-50.00%
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	3,630.50	3,084.00	-546.50	-15.05%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	12,000.00	12,000.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	75,918.16	3,302,491.16	3,226,573.00	4,250.07%
	358,005.37	3,519,729.97	3,161,724.60	883.15%
	38,719,361.78	48,597,302.44	9,877,940.66	25.51%

Program 239 Special Education				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	3,632,176.94	4,477,828.75	845,651.81	23.28%
Non-Certified - Instructional	1,788,273.34	2,222,488.60	434,215.26	24.28%
Other Certified - Student Support	719,431.47	895,432.99	176,001.52	24.46%
Non-Certified - Office Personnel	361,878.53	616,621.80	254,743.27	70.39%
Certified - General District Administration	224,595.09	244,272.45	19,677.36	8.76%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	426,012.86	361,681.31	-64,331.55	-15.10%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	7,152,368.23	8,818,325.90	1,665,957.67	23.29%
Employee Benefits				
State Retirement	1,209,896.93	1,482,314.07	272,417.14	22.52%
Social Security	531,681.43	654,013.03	122,331.60	23.01%
Other Employee Benefits	1,057,907.05	1,213,482.89	155,575.84	14.71%
	2,799,485.41	3,349,809.99	550,324.58	19.66%
Purchased Services				
Professional & Technical	642,169.06	536,692.21	-105,476.85	-16.43%
Property Services	1,996.81	3,865.78	1,868.97	93.60%
Other(Except Travel)	34,971.60	36,727.17	1,755.57	5.02%
Travel	16,036.87	11,150.90	-4,885.97	-30.47%
	695,174.34	588,436.06	-106,738.28	-15.35%
Supplies & Materials				
Supplies, General	35,435.94	38,827.87	3,391.93	9.57%
Energy	0.00	956.00	956.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	59.94	2,481.73	2,421.79	4,040.36%
Periodicals, Newspapers, Magazines	1,073.50	1,059.65	-13.85	-1.29%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	4,413.45	1,895.00	-2,518.45	-57.06%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	24,135.45	43,893.89	19,758.44	81.86%
Resale	1,751.99	582.82	-1,169.17	-66.73%
Student and Staff Expenditures	3,428.29	3,440.60	12.31	0.36%
	70,298.56	93,137.56	22,839.00	32.49%
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	150.00	150.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	10,179.00	9,134.00	-1,045.00	-10.27%
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 %
	10,179.00	9,284.00	-895.00	-8.79%
	10,727,505.54	12,858,993.51	2,131,487.97	19.87%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,047,988.94	317,673.53	-730,315.41	-69.69%
Non-Certified - Instructional	600.00	0.00	-600.00	-100.00%
Other Certified - Student Support	1,100.00	36,858.69	35,758.69	3,250.79%
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 %
	1,049,688.94	354,532.22	-695,156.72	-66.23%
Employee Benefits				
State Retirement	165,109.89	54,262.68	-110,847.21	-67.14%
Social Security	76,910.83	25,564.08	-51,346.75	-66.76%
Other Employee Benefits	147,976.37	125,688.56	-22,287.81	-15.06%
	389,997.09	205,515.32	-184,481.77	-47.30%
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	357.17	126.27	-230.90	-64.65%
	357.17	126.27	-230.90	-64.65%
Supplies & Materials				
Supplies, General	19,248.70	24,543.66	5,294.96	27.51%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	170.95	1,036.60	865.65	506.38%
Periodicals, Newspapers, Magazines	3,596.95	1,540.95	-2,056.00	-57.16%
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	475.99	760.00	284.01	59.67%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	9,272.22	2,606.56	-6,665.66	-71.89%
	32,764.81	30,487.77	-2,277.04	-6.95%
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	276.00	494.00	218.00	78.99%
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 %
	276.00	494.00	218.00	78.99%
	1,473,084.01	591,155.58	-881,928.43	-59.87%

Program 252, Advanced Placement

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	13,105.31	683,683.64	670,578.33	5,116.84%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	1,743.75	1,743.75	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 %
	13,105.31	685,427.39	672,322.08	5,130.15%
Employee Benefits				
State Retirement	2,005.57	109,941.36	107,935.79	5,381.80%
Social Security	954.32	50,966.33	50,012.01	5,240.59%
Other Employee Benefits	7,204.32	9,437.89	2,233.57	31.00%
	10,164.21	170,345.58	160,181.37	1,575.94%
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 %
	23,269.52	855,772.97	832,503.45	3,577.66%

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	402,096.40	626,181.76	224,085.36	55.73%
Non-Certified - Instructional	1,050.00	0.00	-1,050.00	-100.00%
Other Certified - Student Support	0.00	5,841.00	5,841.00	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 %
	403,146.40	632,022.76	228,876.36	56.77%
Employee Benefits				
State Retirement	64,100.92	101,656.80	37,555.88	58.59%
Social Security	28,508.26	45,866.31	17,358.05	60.89%
Other Employee Benefits	51,867.48	72,135.22	20,267.74	39.08%
	144,476.66	219,658.33	75,181.67	52.04%
Purchased Services				
Professional & Technical	100.00	0.00	-100.00	-100.00%
Property Services	900.00	91.87	-808.13	-89.79%
Other(Except Travel)	12,998.87	9,113.90	-3,884.97	-29.89%
Travel	6,426.53	13,957.66	7,531.13	117.19%
	20,425.40	23,163.43	2,738.03	13.41%
Supplies & Materials				
Supplies, General	8,981.05	11,091.54	2,110.49	23.50%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,881.52	71.45	-2,810.07	-97.52%
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	405.00	3,919.00	3,514.00	867.65%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	63,248.59	80,327.17	17,078.58	27.00%
Resale	90,789.81	77,827.69	-12,962.12	-14.28%
Student and Staff Expenditures	49,306.38	65,801.43	16,495.05	33.45%
	215,612.35	239,038.28	23,425.93	10.86%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	8,775.00	0.00	-8,775.00	-100.00%
Vehicles	5,500.00	0.00	-5,500.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	14,275.00	0.00	-14,275.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	25,607.00	17,836.00	-7,771.00	-30.35%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,904.53	9,129.48	6,224.95	214.32%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	2,400.00	0.00	-2,400.00	-100.00%
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	1,172.00	1,000.00	-172.00	-14.68%
	32,083.53	27,965.48	-4,118.05	-12.84%
	830,019.34	1,141,848.28	311,828.94	37.57%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,041,115.84	1,094,536.36	53,420.52	5.13%
Non-Certified - Instructional	33,199.81	26,067.10	-7,132.71	-21.48%
Other Certified - Student Support	142.00	1,972.50	1,830.50	1,289.08%
Non-Certified - Office Personnel	6,296.12	729.00	-5,567.12	-88.42%
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 %
	1,080,753.77	1,123,304.96	42,551.19	3.94%
Employee Benefits				
State Retirement	205,494.11	228,537.93	23,043.82	11.21%
Social Security	77,933.35	83,394.29	5,460.94	7.01%
Other Employee Benefits	108,003.32	114,337.08	6,333.76	5.86%
	391,430.78	426,269.30	34,838.52	8.90%
Purchased Services				
Professional & Technical	4,680.65	4,025.00	-655.65	-14.01%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	105,293.03	152,575.93	47,282.90	44.91%
Travel	28,497.67	400.31	-28,097.36	-98.60%
	138,471.35	157,001.24	18,529.89	13.38%
Supplies & Materials				
Supplies, General	10,859.67	22,041.68	11,182.01	102.97%
Energy	50.00	0.00	-50.00	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	35,111.32	42,161.50	7,050.18	20.08%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	3,105.00	0.00	-3,105.00	-100.00%
Workbooks	3,341.80	258.49	-3,083.31	-92.26%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	92,934.69	121,388.63	28,453.94	30.62%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	129,820.69	5,323.16	-124,497.53	-95.90%
	275,223.17	191,173.46	-84,049.71	-30.54%
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	2,991.10	2,991.10	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	29,063.00	26,294.00	-2,769.00	-9.53%
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 %
	29,063.00	29,285.10	222.10	0.76%
	1,914,942.07	1,927,034.06	12,091.99	0.63%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	288,826.80	336,135.79	47,308.99	16.38%
Non-Certified - Instructional	1,560.00	0.00	-1,560.00	-100.00%
Other Certified - Student Support	3,379.08	3,608.56	229.48	6.79%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	2,552.09	3,771.06	1,218.97	47.76%
Certified - School Administration	0.00	36,254.91	36,254.91	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 %
	296,317.97	379,770.32	83,452.35	28.16%
Employee Benefits				
State Retirement	48,683.30	60,988.65	12,305.35	25.28%
Social Security	21,030.62	27,792.56	6,761.94	32.15%
Other Employee Benefits	44,947.66	45,458.45	510.79	1.14%
	114,661.58	134,239.66	19,578.08	17.07%
Purchased Services				
Professional & Technical	42,334.19	31,295.80	-11,038.39	-26.07%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	17,414.74	9,975.15	-7,439.59	-42.72%
Travel	0.00	0.00	0.00	0.00 %
	59,748.93	41,270.95	-18,477.98	-30.93%
Supplies & Materials				
Supplies, General	2,502.64	0.00	-2,502.64	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	356.22	0.00	-356.22	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,046.01	0.00	-1,046.01	-100.00%
Resale	3,728.12	0.00	-3,728.12	-100.00%
Student and Staff Expenditures	1,134.36	0.00	-1,134.36	-100.00%
	8,767.35	0.00	-8,767.35	-100.00%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	479,495.83	555,280.93	75,785.10	15.81%

	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	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	20,476.10	0.00	-20,476.10	-100.00%
Property Services	15,655.72	6,846.28	-8,809.44	-56.27%
Other(Except Travel)	106,865.12	126,703.17	19,838.05	18.56%
Travel	4,068.72	4,894.90	826.18	20.31%
	147,065.66	138,444.35	-8,621.31	-5.86%
Supplies & Materials				
Supplies, General	27,501.98	45,177.00	17,675.02	64.27%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,181.67	4,104.50	2,922.83	247.35%
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	164,980.73	242,170.16	77,189.43	46.79%
Resale	148,053.57	66,716.16	-81,337.41	-54.94%
Student and Staff Expenditures	145,471.62	157,092.26	11,620.64	7.99%
	487,189.57	515,260.08	28,070.51	5.76%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	1,197.00	1,197.00	0.00 %
Vehicles	0.00	20,000.00	20,000.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	21,197.00	21,197.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	37,524.57	31,259.78	-6,264.79	-16.70%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,303.45	2,722.00	1,418.55	108.83%
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	448.00	0.00	-448.00	-100.00%
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	30,490.55	582.08	-29,908.47	-98.09%
	69,766.57	34,563.86	-35,202.71	-50.46%
	704,021.80	709,465.29	5,443.49	0.77%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	13,491.33	0.00	-13,491.33	-100.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	393,902.03	567,418.70	173,516.67	44.05%
Non-Certified - Office Personnel	84,839.23	108,256.68	23,417.45	27.60%
Certified - General District Administration	36,690.44	77,994.22	41,303.78	112.57%
Certified - School Administration	144,410.99	153,958.36	9,547.37	6.61%
Operation & Maintenance	0.00	325.00	325.00	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 %
	673,334.02	907,952.96	234,618.94	34.84%
Employee Benefits				
State Retirement	108,626.13	146,218.61	37,592.48	34.61%
Social Security	49,619.25	67,345.16	17,725.91	35.72%
Other Employee Benefits	26,324.20	24,756.35	-1,567.85	-5.96%
	184,569.58	238,320.12	53,750.54	29.12%
Purchased Services				
Professional & Technical	90,347.00	76,715.80	-13,631.20	-15.09%
Property Services	24,461.61	7,251.60	-17,210.01	-70.36%
Other(Except Travel)	18,637.02	11,931.25	-6,705.77	-35.98%
Travel	10,065.27	8,338.55	-1,726.72	-17.16%
	143,510.90	104,237.20	-39,273.70	-27.37%
Supplies & Materials				
Supplies, General	10,223.74	21,006.08	10,782.34	105.46%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	573.41	573.41	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	179,748.00	182,290.36	2,542.36	1.41%
Resale	44,239.62	33,895.85	-10,343.77	-23.38%
Student and Staff Expenditures	78,231.89	113,107.40	34,875.51	44.58%
	312,443.25	350,873.10	38,429.85	12.30%
Properties				
Land & Improvements	28,864.55	62,789.54	33,924.99	117.53%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	9,172.00	5,000.00	-4,172.00	-45.49%
Vehicles	2,185.00	0.00	-2,185.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	40,221.55	67,789.54	27,567.99	68.54%
Other Objects				
Dues, Fees, & Judgments	45,700.86	44,589.00	-1,111.86	-2.43%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	45,552.50	16,404.70	-29,147.80	-63.99%
Registrations	2,405.00	795.00	-1,610.00	-66.94%
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	9,250.00	29,611.00	20,361.00	220.12%
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 %
	102,908.36	91,399.70	-11,508.66	-11.18%
	1,456,987.66	1,760,572.62	303,584.96	20.84%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	31,379,754.49	37,458,646.15	6,078,891.66	19.37%
Non-Certified - Instructional	2,516,860.31	3,144,772.19	627,911.88	24.95%
Other Certified - Student Support	4,157,626.60	5,237,286.50	1,079,659.90	25.97%
Non-Certified - Office Personnel	3,494,949.54	4,397,689.31	902,739.77	25.83%
Certified - General District Administration	1,059,989.61	1,160,363.60	100,373.99	9.47%
Certified - School Administration	3,191,757.52	3,622,331.57	430,574.05	13.49%
Operation & Maintenance	2,628,670.20	3,266,604.42	637,934.22	24.27%
Student Transportation	1,857,280.29	2,066,009.07	208,728.78	11.24%
Non-Instructional Services	1,815,628.76	2,182,947.06	367,318.30	20.23%
Facilities	0.00	0.00	0.00	0.00 %
	52,102,517.32	62,536,649.87	10,434,132.55	20.03%
Employee Benefits				
State Retirement	8,437,280.71	10,120,134.43	1,682,853.72	19.95%
Social Security	3,859,221.93	4,648,450.32	789,228.39	20.45%
Other Employee Benefits	6,859,996.05	7,609,792.95	749,796.90	10.93%
	19,156,498.69	22,378,377.70	3,221,879.01	16.82%
Purchased Services				
Professional & Technical	2,388,924.56	2,079,133.59	-309,790.97	-12.97%
Property Services	13,006,958.30	18,379,798.90	5,372,840.60	41.31%
Other(Except Travel)	1,706,983.14	1,804,421.01	97,437.87	5.71%
Travel	171,085.28	108,111.26	-62,974.02	-36.81%
	17,273,951.28	22,371,464.76	5,097,513.48	29.51%
Supplies & Materials				
Supplies, General	1,332,387.11	1,419,776.18	87,389.07	6.56%
Energy	1,790,218.54	1,797,437.55	7,219.01	0.40%
Food & Milk	1,707,978.07	1,793,718.60	85,740.53	5.02%
Books	164,841.58	153,717.14	-11,124.44	-6.75%
Periodicals, Newspapers, Magazines	16,260.80	12,528.81	-3,731.99	-22.95%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	3,105.00	0.00	-3,105.00	-100.00%
Workbooks	8,528.65	7,456.52	-1,072.13	-12.57%
Binding & Repair, Other	958.89	790.58	-168.31	-17.55%
Specialized Supplies and Materials	2,883,238.61	2,196,089.92	-687,148.69	-23.83%
Resale	582,801.49	496,513.18	-86,288.31	-14.81%
Student and Staff Expenditures	729,983.48	569,339.71	-160,643.77	-22.01%
	9,220,302.22	8,447,368.19	-772,934.03	-8.38%
Properties				
Land & Improvements	31,221.35	62,972.54	31,751.19	101.70%
Buildings	101,394.30	49,000.00	-52,394.30	-51.67%
Equipment	210,936.40	209,247.29	-1,689.11	-0.80%
Vehicles	813,244.19	380,851.00	-432,393.19	-53.17%
Depreciation	0.00	0.00	0.00	0.00 %
	1,156,796.24	702,070.83	-454,725.41	-39.31%
Other Objects				
Dues, Fees, & Judgments	583,709.13	430,011.33	-153,697.80	-26.33%
Interest	1,104,162.50	1,180,057.50	75,895.00	6.87%
Game Contracts	45,552.50	16,404.70	-29,147.80	-63.99%
Registrations	137,882.98	234,948.75	97,065.77	70.40%
Revaluation Fees	232,088.59	278,469.42	46,380.83	19.98%
Student Aid/Scholarship Payments	2,000.00	1,000.00	-1,000.00	-50.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	14,220,000.00	13,115,000.00	-1,105,000.00	-7.77%
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	17,338.50	33,955.00	16,616.50	95.84%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	12,000.00	12,000.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	107,580.71	3,304,073.24	3,196,492.53	2,971.25%
	16,450,314.91	18,605,919.94	2,155,605.03	13.10%
	115,360,380.66	135,041,851.29	19,681,470.63	17.06%