

Program 000, Non Categorical				
	2019	2020	Difference	Percent Change
<b>Salaries</b>				
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	3,762,586.83	3,974,981.19	212,394.36	5.64%
Non-Certified - Office Personnel	5,298,421.14	5,715,291.61	416,870.47	7.87%
Certified - General District Administration	1,250,534.87	1,252,070.24	1,535.37	0.12%
Certified - School Administration	4,080,299.80	4,558,887.15	478,587.35	11.73%
Operation & Maintenance	5,291,500.45	5,379,405.06	87,904.61	1.66%
Student Transportation	2,710,636.62	2,761,629.89	50,993.27	1.88%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<b>22,393,979.71</b>	<b>23,642,265.14</b>	<b>1,248,285.43</b>	<b>5.57%</b>
<b>Employee Benefits</b>				
State Retirement	1,334,219.24	1,444,572.30	110,353.06	8.27%
Social Security	1,638,625.97	1,734,017.87	95,391.90	5.82%
Other Employee Benefits	3,268,418.98	3,962,907.75	694,488.77	21.25%
	<b>6,241,264.19</b>	<b>7,141,497.92</b>	<b>900,233.73</b>	<b>14.42%</b>
<b>Purchased Services</b>				
Professional & Technical	21,926,567.88	25,947,308.45	4,020,740.57	18.34%
Property Services	4,347,957.63	1,743,465.02	-2,604,492.61	-59.90%
Other(Except Travel)	1,546,217.47	2,079,333.65	533,116.18	34.48%
Travel	48,408.52	31,873.81	-16,534.71	-34.16%
	<b>27,869,151.50</b>	<b>29,801,980.93</b>	<b>1,932,829.43</b>	<b>6.94%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	816,056.13	452,478.01	-363,578.12	-44.55%
Energy	2,349,280.69	1,804,899.77	-544,380.92	-23.17%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	72,227.55	160,325.09	88,097.54	121.97%
Periodicals, Newspapers, Magazines	909.00	1,068.00	159.00	17.49%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	2,510.00	200.00	-2,310.00	-92.03%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	276,567.58	276,741.01	173.43	0.06%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	53.05	1,962.21	1,909.16	3,598.79%
	<b>3,517,604.00</b>	<b>2,697,674.09</b>	<b>-819,929.91</b>	<b>-23.31%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	11,409,374.18	2,367,774.50	-9,041,599.68	-79.25%
Equipment	213,212.17	537,989.98	324,777.81	152.33%
Vehicles	1,754,737.00	245,587.71	-1,509,149.29	-86.00%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>13,377,323.35</b>	<b>3,151,352.19</b>	<b>-10,225,971.16</b>	<b>-76.44%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	72,535.93	167,686.70	95,150.77	131.18%
Interest	230,467.50	576,455.00	345,987.50	150.12%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	14,330.20	70,411.64	56,081.44	391.35%
Revaluation Fees	253,982.11	267,620.35	13,638.24	5.37%
Student Aid/Scholarship Payments	8,000.00	20,000.00	12,000.00	150.00%
Refund of Prior Year Revenue	8,693.00	107,536.45	98,843.45	1,137.05%
Redemption of Principal	3,915,000.00	6,220,000.00	2,305,000.00	58.88%
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	-174,722.66	-190,414.26	-15,691.60	8.98%
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 %
	<b>4,328,286.08</b>	<b>7,239,295.88</b>	<b>2,911,009.80</b>	<b>67.26%</b>
	<b>77,727,608.83</b>	<b>73,674,066.15</b>	<b>-4,053,542.68</b>	<b>-5.22%</b>

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	29,435,313.14	31,143,440.25	1,708,127.11	5.80%
Non-Certified - Instructional	1,422,098.58	1,543,492.32	121,393.74	8.54%
Other Certified - Student Support	77,737.46	211,587.33	133,849.87	172.18%
Non-Certified - Office Personnel	78,587.39	78,221.68	-365.71	-0.47%
Certified - General District Administration	18,596.84	72,833.02	54,236.18	291.64%
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 %
	<b>31,032,333.41</b>	<b>33,049,574.60</b>	<b>2,017,241.19</b>	<b>6.50%</b>
<b>Employee Benefits</b>				
State Retirement	2,866,102.07	3,064,252.52	198,150.45	6.91%
Social Security	2,290,396.98	2,424,778.70	134,381.72	5.87%
Other Employee Benefits	4,858,130.10	4,251,967.04	-606,163.06	-12.48%
	<b>10,014,629.15</b>	<b>9,740,998.26</b>	<b>-273,630.89</b>	<b>-2.73%</b>
<b>Purchased Services</b>				
Professional & Technical	406,506.05	147,218.81	-259,287.24	-63.78%
Property Services	374,122.99	313,331.90	-60,791.09	-16.25%
Other(Except Travel)	421,155.56	418,158.84	-2,996.72	-0.71%
Travel	47,262.33	62,180.93	14,918.60	31.57%
	<b>1,249,046.93</b>	<b>940,890.48</b>	<b>-308,156.45</b>	<b>-24.67%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	169,499.45	233,990.51	64,491.06	38.05%
Energy	116.30	0.00	-116.30	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	694,796.91	310,035.28	-384,761.63	-55.38%
Periodicals, Newspapers, Magazines	1,949.80	3,624.50	1,674.70	85.89%
State Adopted TextBooks	4,023,008.50	6,760.20	-4,016,248.30	-99.83%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	709.97	709.97	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,747,765.80	2,460,494.43	712,728.63	40.78%
Resale	355.00	0.00	-355.00	-100.00%
Student and Staff Expenditures	247,419.15	231,991.72	-15,427.43	-6.24%
	<b>6,884,910.91</b>	<b>3,247,606.61</b>	<b>-3,637,304.30</b>	<b>-52.83%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	22,621.79	26,525.98	3,904.19	17.26%
Vehicles	0.00	72,114.00	72,114.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<b>22,621.79</b>	<b>98,639.98</b>	<b>76,018.19</b>	<b>336.04%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	4,692.00	1,155.00	-3,537.00	-75.38%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	35,415.00	40,321.00	4,906.00	13.85%
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 %
	<b>40,107.00</b>	<b>41,476.00</b>	<b>1,369.00</b>	<b>3.41%</b>
	<b>49,243,649.19</b>	<b>47,119,185.93</b>	<b>-2,124,463.26</b>	<b>-4.31%</b>

Program 239 Special Education				
	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	9,202,379.48	8,969,455.54	-232,923.94	-2.53%
Non-Certified - Instructional	2,021,363.87	1,845,326.61	-176,037.26	-8.71%
Other Certified - Student Support	1,987,120.21	2,124,388.36	137,268.15	6.91%
Non-Certified - Office Personnel	4,079,508.58	4,363,799.65	284,291.07	6.97%
Certified - General District Administration	359,884.00	383,002.00	23,118.00	6.42%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	18,444.02	18,541.88	97.86	0.53%
Student Transportation	12,610.00	0.00	-12,610.00	-100.00%
Non-Instructional Services	49,322.22	46,749.85	-2,572.37	-5.22%
Facilities	0.00	0.00	0.00	0.00 %
	<b>17,730,632.38</b>	<b>17,751,263.89</b>	<b>20,631.51</b>	<b>0.12%</b>
<b>Employee Benefits</b>				
State Retirement	1,413,697.69	1,416,463.29	2,765.60	0.20%
Social Security	1,290,606.13	1,288,467.26	-2,138.87	-0.17%
Other Employee Benefits	2,467,703.82	2,568,225.97	100,522.15	4.07%
	<b>5,172,007.64</b>	<b>5,273,156.52</b>	<b>101,148.88</b>	<b>1.96%</b>
<b>Purchased Services</b>				
Professional & Technical	30,249.25	17,305.00	-12,944.25	-42.79%
Property Services	1,080.31	853.65	-226.66	-20.98%
Other(Except Travel)	34,306.21	18,432.62	-15,873.59	-46.27%
Travel	42,582.33	19,856.25	-22,726.08	-53.37%
	<b>108,218.10</b>	<b>56,447.52</b>	<b>-51,770.58</b>	<b>-47.84%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	48,937.91	73,490.29	24,552.38	50.17%
Energy	1,504.09	1,767.84	263.75	17.54%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	12,498.08	6,003.92	-6,494.16	-51.96%
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	5,532.42	8,227.50	2,695.08	48.71%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	42,086.17	38,479.44	-3,606.73	-8.57%
Resale	7,820.54	4,387.78	-3,432.76	-43.89%
Student and Staff Expenditures	12,407.67	29,635.05	17,227.38	138.84%
	<b>130,786.88</b>	<b>161,991.82</b>	<b>31,204.94</b>	<b>23.86%</b>
<b>Properties</b>				
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 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	1,491.00	1,711.00	220.00	14.76%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	11,791.75	6,960.98	-4,830.77	-40.97%
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	51,434.37	79,035.57	27,601.20	53.66%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	920.00	0.00	-920.00	-100.00%
	<b>65,637.12</b>	<b>87,707.55</b>	<b>22,070.43</b>	<b>33.62%</b>
	<b>23,207,282.12</b>	<b>23,330,567.30</b>	<b>123,285.18</b>	<b>0.53%</b>

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	1,455,850.90	1,256,782.57	-199,068.33	-13.67%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	182,113.31	170,322.03	-11,791.28	-6.47%
Non-Certified - Office Personnel	4,380.48	4,502.21	121.73	2.78%
Certified - General District Administration	0.00	9,700.35	9,700.35	0.00 %
Certified - School Administration	7,518.45	32,023.58	24,505.13	325.93%
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 %
	<b>1,649,863.14</b>	<b>1,473,330.74</b>	<b>-176,532.40</b>	<b>-10.70%</b>
<b>Employee Benefits</b>				
State Retirement	156,733.92	142,603.10	-14,130.82	-9.02%
Social Security	125,350.48	112,266.74	-13,083.74	-10.44%
Other Employee Benefits	36,170.84	20,496.03	-15,674.81	-43.34%
	<b>318,255.24</b>	<b>275,365.87</b>	<b>-42,889.37</b>	<b>-13.48%</b>
<b>Purchased Services</b>				
Professional & Technical	1,200.00	0.00	-1,200.00	-100.00%
Property Services	0.00	2,706.00	2,706.00	0.00 %
Other(Except Travel)	617.86	109.21	-508.65	-82.32%
Travel	350.25	113.40	-236.85	-67.62%
	<b>2,168.11</b>	<b>2,928.61</b>	<b>760.50</b>	<b>35.08%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	1,195.22	547.40	-647.82	-54.20%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	175.64	99.75	-75.89	-43.21%
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	1,286.77	1,412.64	125.87	9.78%
Resale	2,968.04	939.98	-2,028.06	-68.33%
Student and Staff Expenditures	7,055.12	2,410.51	-4,644.61	-65.83%
	<b>12,680.79</b>	<b>5,410.28</b>	<b>-7,270.51</b>	<b>-57.33%</b>
<b>Properties</b>				
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 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	3,365.40	2,085.00	-1,280.40	-38.05%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	65.00	0.00	-65.00	-100.00%
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 %
	<b>3,430.40</b>	<b>2,085.00</b>	<b>-1,345.40</b>	<b>-39.22%</b>
	<b>1,986,397.68</b>	<b>1,759,120.50</b>	<b>-227,277.18</b>	<b>-11.44%</b>

Program 252, Advanced Placement

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	3,000.00	2,200.00	-800.00	-26.67%
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 %
	<b>3,000.00</b>	<b>2,200.00</b>	<b>-800.00</b>	<b>-26.67%</b>
<b>Employee Benefits</b>				
State Retirement	285.00	208.99	-76.01	-26.67%
Social Security	229.50	168.30	-61.20	-26.67%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	<b>514.50</b>	<b>377.29</b>	<b>-137.21</b>	<b>-26.67%</b>
<b>Purchased Services</b>				
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	317.25	317.25	0.00 %
	<b>0.00</b>	<b>317.25</b>	<b>317.25</b>	<b>0.00 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	34,615.00	0.00	-34,615.00	-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	482.22	611.18	128.96	26.74%
	<b>35,097.22</b>	<b>611.18</b>	<b>-34,486.04</b>	<b>-98.26%</b>
<b>Properties</b>				
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 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
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	1,300.00	1,300.00	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 %
	<b>0.00</b>	<b>1,300.00</b>	<b>1,300.00</b>	<b>0.00 %</b>
	<b>38,611.72</b>	<b>4,805.72</b>	<b>-33,806.00</b>	<b>-87.55%</b>

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	609,653.68	592,186.89	-17,466.79	-2.87%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	170,289.72	162,487.43	-7,802.29	-4.58%
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 %
	<b>779,943.40</b>	<b>754,674.32</b>	<b>-25,269.08</b>	<b>-3.24%</b>
<b>Employee Benefits</b>				
State Retirement	80,492.95	79,964.58	-528.37	-0.66%
Social Security	59,110.99	57,386.42	-1,724.57	-2.92%
Other Employee Benefits	77,703.26	82,926.22	5,222.96	6.72%
	<b>217,307.20</b>	<b>220,277.22</b>	<b>2,970.02</b>	<b>1.37%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	631.24	631.24	0.00 %
Property Services	703.20	31,656.02	30,952.82	4,401.71%
Other(Except Travel)	4,405.68	7,714.49	3,308.81	75.10%
Travel	20,315.75	17,044.22	-3,271.53	-16.10%
	<b>25,424.63</b>	<b>57,045.97</b>	<b>31,621.34</b>	<b>124.37%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	2,693.09	1,941.32	-751.77	-27.91%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,265.21	913.04	-352.17	-27.83%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	10,742.00	0.00	-10,742.00	-100.00%
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	48,340.36	8,705.53	-39,634.83	-81.99%
Resale	61,526.02	45,713.61	-15,812.41	-25.70%
Student and Staff Expenditures	61,574.20	58,135.06	-3,439.14	-5.59%
	<b>186,140.88</b>	<b>115,408.56</b>	<b>-70,732.32</b>	<b>-38.00%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	7,250.00	7,250.00	0.00 %
Vehicles	23,995.00	44,577.00	20,582.00	85.78%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>23,995.00</b>	<b>51,827.00</b>	<b>27,832.00</b>	<b>115.99%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	19,001.50	20,993.89	1,992.39	10.49%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,542.00	2,731.00	-1,811.00	-39.87%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	1,840.88	2,355.55	514.67	27.96%
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 %
	<b>25,384.38</b>	<b>26,080.44</b>	<b>696.06</b>	<b>2.74%</b>
	<b>1,258,195.49</b>	<b>1,225,313.51</b>	<b>-32,881.98</b>	<b>-2.61%</b>

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	1,660,440.02	2,023,567.90	363,127.88	21.87%
Non-Certified - Instructional	929,924.41	499,566.86	-430,357.55	-46.28%
Other Certified - Student Support	317,855.97	412,525.01	94,669.04	29.78%
Non-Certified - Office Personnel	260,170.38	281,003.80	20,833.42	8.01%
Certified - General District Administration	125,234.40	136,927.06	11,692.66	9.34%
Certified - School Administration	2,800.00	475.00	-2,325.00	-83.04%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	6,365.54	0.00	-6,365.54	-100.00%
Non-Instructional Services	186,987.36	155,532.43	-31,454.93	-16.82%
Facilities	0.00	0.00	0.00	0.00 %
	<b>3,489,778.08</b>	<b>3,509,598.06</b>	<b>19,819.98</b>	<b>0.57%</b>
<b>Employee Benefits</b>				
State Retirement	460,686.28	498,397.67	37,711.39	8.19%
Social Security	262,876.50	263,525.47	648.97	0.25%
Other Employee Benefits	332,667.63	349,451.82	16,784.19	5.05%
	<b>1,056,230.41</b>	<b>1,111,374.96</b>	<b>55,144.55</b>	<b>5.22%</b>
<b>Purchased Services</b>				
Professional & Technical	290,092.10	176,821.15	-113,270.95	-39.05%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	29,262.56	89,343.72	60,081.16	205.32%
Travel	21,266.28	27,249.01	5,982.73	28.13%
	<b>340,620.94</b>	<b>293,413.88</b>	<b>-47,207.06</b>	<b>-13.86%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	54,391.32	91,505.77	37,114.45	68.24%
Energy	2,707.80	102.56	-2,605.24	-96.21%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	97,831.55	88,886.16	-8,945.39	-9.14%
Periodicals, Newspapers, Magazines	27,238.68	10,103.46	-17,135.22	-62.91%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	10,131.90	234.40	-9,897.50	-97.69%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,741,464.38	1,049,616.50	-691,847.88	-39.73%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	113,153.94	90,881.75	-22,272.19	-19.68%
	<b>2,046,919.57</b>	<b>1,331,330.60</b>	<b>-715,588.97</b>	<b>-34.96%</b>
<b>Properties</b>				
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 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	8,876.00	5,821.00	-3,055.00	-34.42%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	16,086.00	16,549.00	463.00	2.88%
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	121,447.41	109,023.14	-12,424.27	-10.23%
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 %
	<b>146,409.41</b>	<b>131,393.14</b>	<b>-15,016.27</b>	<b>-10.26%</b>
	<b>7,079,958.41</b>	<b>6,377,110.64</b>	<b>-702,847.77</b>	<b>-9.93%</b>

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	533,219.86	626,640.39	93,420.53	17.52%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	58,270.00	63,432.00	5,162.00	8.86%
Non-Certified - Office Personnel	22,022.64	22,218.08	195.44	0.89%
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	27,241.98	27,762.60	520.62	1.91%
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 %
	<b>640,754.48</b>	<b>740,053.07</b>	<b>99,298.59</b>	<b>15.50%</b>
<b>Employee Benefits</b>				
State Retirement	60,077.93	69,890.89	9,812.96	16.33%
Social Security	47,652.13	55,128.62	7,476.49	15.69%
Other Employee Benefits	64,432.91	86,988.47	22,555.56	35.01%
	<b>172,162.97</b>	<b>212,007.98</b>	<b>39,845.01</b>	<b>23.14%</b>
<b>Purchased Services</b>				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	971.74	971.74	0.00 %
Other(Except Travel)	0.00	38,890.00	38,890.00	0.00 %
Travel	0.00	82.60	82.60	0.00 %
	<b>0.00</b>	<b>39,944.34</b>	<b>39,944.34</b>	<b>0.00 %</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	737.64	804.43	66.79	9.05%
Energy	0.00	5,000.00	5,000.00	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	54,690.00	28,196.80	-26,493.20	-48.44%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	253.85	0.00	-253.85	-100.00%
	<b>55,681.49</b>	<b>34,001.23</b>	<b>-21,680.26</b>	<b>-38.94%</b>
<b>Properties</b>				
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 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
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 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
	<b>868,598.94</b>	<b>1,026,006.62</b>	<b>157,407.68</b>	<b>18.12%</b>



	2019	2020	Difference	Percent Change
<b>Salaries</b>				
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 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Employee Benefits</b>				
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 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Purchased Services</b>				
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 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Supplies &amp; Materials</b>				
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 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Properties</b>				
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 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Other Objects</b>				
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 %
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
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	2,955.45	2,176.94	-778.51	-26.34%
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 %
	<u>2,955.45</u>	<u>2,176.94</u>	<u>-778.51</u>	<u>-26.34%</u>
<b>Employee Benefits</b>				
State Retirement	19.96	14.50	-5.46	-27.35%
Social Security	226.10	166.53	-59.57	-26.35%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	<u>246.06</u>	<u>181.03</u>	<u>-65.03</u>	<u>-26.43%</u>
<b>Purchased Services</b>				
Professional & Technical	27,589.88	19,683.57	-7,906.31	-28.66%
Property Services	22,105.11	14,357.72	-7,747.39	-35.05%
Other(Except Travel)	29,557.66	30,679.78	1,122.12	3.80%
Travel	9,746.11	4,279.38	-5,466.73	-56.09%
	<u>88,998.76</u>	<u>69,000.45</u>	<u>-19,998.31</u>	<u>-22.47%</u>
<b>Supplies &amp; Materials</b>				
Supplies, General	65,204.98	59,250.17	-5,954.81	-9.13%
Energy	26,237.80	18,022.67	-8,215.13	-31.31%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	38,859.81	21,277.75	-17,582.06	-45.24%
Periodicals, Newspapers, Magazines	187.32	278.24	90.92	48.54%
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	803.37	112.00	-691.37	-86.06%
Specialized Supplies and Materials	52,575.39	36,913.45	-15,661.94	-29.79%
Resale	539,846.83	443,724.84	-96,121.99	-17.81%
Student and Staff Expenditures	276,754.04	210,504.30	-66,249.74	-23.94%
	<u>1,000,469.54</u>	<u>790,083.42</u>	<u>-210,386.12</u>	<u>-21.03%</u>
<b>Properties</b>				
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 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00 %</u>
<b>Other Objects</b>				
Dues, Fees, & Judgments	149,666.41	82,223.02	-67,443.39	-45.06%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	6,955.83	4,431.95	-2,523.88	-36.28%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	300.00	250.00	-50.00	-16.67%
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	4,550.00	4,550.00	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	33,817.46	24,515.78	-9,301.68	-27.51%
	<u>195,289.70</u>	<u>115,970.75</u>	<u>-79,318.95</u>	<u>-40.62%</u>
	<b>1,287,959.51</b>	<b>977,412.59</b>	<b>-310,546.92</b>	<b>-24.11%</b>

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	32,414.25	19,844.00	-12,570.25	-38.78%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	437,411.53	472,745.76	35,334.23	8.08%
Non-Certified - Office Personnel	455,272.42	512,839.68	57,567.26	12.64%
Certified - General District Administration	74,310.00	78,283.00	3,973.00	5.35%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	47,946.59	44,378.54	-3,568.05	-7.44%
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 %
	<b>1,047,354.79</b>	<b>1,128,090.98</b>	<b>80,736.19</b>	<b>7.71%</b>
<b>Employee Benefits</b>				
State Retirement	72,385.84	78,585.45	6,199.61	8.56%
Social Security	78,745.71	84,748.07	6,002.36	7.62%
Other Employee Benefits	24,498.94	24,126.34	-372.60	-1.52%
	<b>175,630.49</b>	<b>187,459.86</b>	<b>11,829.37</b>	<b>6.74%</b>
<b>Purchased Services</b>				
Professional & Technical	84,560.67	85,414.09	853.42	1.01%
Property Services	58,167.31	540,875.67	482,708.36	829.86%
Other(Except Travel)	156,077.39	103,141.91	-52,935.48	-33.92%
Travel	9,635.31	9,586.65	-48.66	-0.51%
	<b>308,440.68</b>	<b>739,018.32</b>	<b>430,577.64</b>	<b>139.60%</b>
<b>Supplies &amp; Materials</b>				
Supplies, General	30,819.73	22,657.21	-8,162.52	-26.48%
Energy	36,943.58	29,873.14	-7,070.44	-19.14%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	389.35	0.00	-389.35	-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	150,804.42	241,777.53	90,973.11	60.33%
Resale	85,056.61	84,423.23	-633.38	-0.74%
Student and Staff Expenditures	144,062.97	113,356.13	-30,706.84	-21.31%
	<b>448,076.66</b>	<b>492,087.24</b>	<b>44,010.58</b>	<b>9.82%</b>
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	38,642.00	38,642.00	0.00 %
Vehicles	2,450.00	0.00	-2,450.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	<b>2,450.00</b>	<b>38,642.00</b>	<b>36,192.00</b>	<b>1,477.22%</b>
<b>Other Objects</b>				
Dues, Fees, & Judgments	46,907.50	26,858.40	-20,049.10	-42.74%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	7,464.60	2,925.00	-4,539.60	-60.82%
Registrations	1,150.00	861.17	-288.83	-25.12%
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	12,500.00	13,000.00	500.00	4.00%
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 %
	<b>68,022.10</b>	<b>43,644.57</b>	<b>-24,377.53</b>	<b>-35.84%</b>
	<b>2,049,974.72</b>	<b>2,628,942.97</b>	<b>578,968.25</b>	<b>28.24%</b>

Total All Programs				
	2019	2020	Difference	Percent Change
<b>Salaries</b>				
Certified - Instructional	42,932,271.33	44,634,117.54	1,701,846.21	3.96%
Non-Certified - Instructional	4,373,386.86	3,888,385.79	-485,001.07	-11.09%
Other Certified - Student Support	6,993,385.03	7,592,469.11	599,084.08	8.57%
Non-Certified - Office Personnel	10,198,363.03	10,977,876.71	779,513.68	7.64%
Certified - General District Administration	1,828,560.11	1,932,815.67	104,255.56	5.70%
Certified - School Administration	4,090,618.25	4,591,385.73	500,767.48	12.24%
Operation & Maintenance	5,388,088.49	5,472,265.02	84,176.53	1.56%
Student Transportation	2,729,612.16	2,761,629.89	32,017.73	1.17%
Non-Instructional Services	2,731,436.79	2,814,733.57	83,296.78	3.05%
Facilities	0.00	0.00	0.00	0.00 %
	81,265,722.05	84,665,679.03	3,399,956.98	4.18%
<b>Employee Benefits</b>				
State Retirement	6,525,849.14	6,866,436.46	340,587.32	5.22%
Social Security	5,977,495.83	6,212,920.13	235,424.30	3.94%
Other Employee Benefits	11,703,868.11	12,175,571.99	471,703.88	4.03%
	24,207,213.08	25,254,928.58	1,047,715.50	4.33%
<b>Purchased Services</b>				
Professional & Technical	22,907,382.94	26,448,532.17	3,541,149.23	15.46%
Property Services	4,842,201.15	2,696,360.36	-2,145,840.79	-44.32%
Other(Except Travel)	2,774,171.94	3,319,348.93	545,176.99	19.65%
Travel	199,839.38	172,910.73	-26,928.65	-13.48%
	30,723,595.41	32,637,152.19	1,913,556.78	6.23%
<b>Supplies &amp; Materials</b>				
Supplies, General	1,565,675.67	1,199,921.49	-365,754.18	-23.36%
Energy	2,417,045.94	2,067,857.78	-349,188.16	-14.45%
Food & Milk	3,091,638.81	2,858,113.64	-233,525.17	-7.55%
Books	918,044.10	587,540.99	-330,503.11	-36.00%
Periodicals, Newspapers, Magazines	30,284.80	15,074.20	-15,210.60	-50.23%
State Adopted TextBooks	4,033,750.50	6,760.20	-4,026,990.30	-99.83%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	18,174.32	9,371.87	-8,802.45	-48.43%
Binding & Repair, Other	803.37	112.00	-691.37	-86.06%
Specialized Supplies and Materials	4,139,640.62	4,174,863.26	35,222.64	0.85%
Resale	697,573.04	579,189.44	-118,383.60	-16.97%
Student and Staff Expenditures	863,216.21	739,487.91	-123,728.30	-14.33%
	17,775,847.38	12,238,292.78	-5,537,554.60	-31.15%
<b>Properties</b>				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	11,409,374.18	2,367,774.50	-9,041,599.68	-79.25%
Equipment	366,614.99	618,333.33	251,718.34	68.66%
Vehicles	1,781,182.00	476,395.71	-1,304,786.29	-73.25%
Depreciation	0.00	0.00	0.00	0.00 %
	13,557,171.17	3,462,503.54	-10,094,667.63	-74.46%
<b>Other Objects</b>				
Dues, Fees, & Judgments	306,535.74	308,534.01	1,998.27	0.65%
Interest	230,467.50	576,455.00	345,987.50	150.12%
Game Contracts	7,464.60	2,925.00	-4,539.60	-60.82%
Registrations	90,385.78	143,566.74	53,180.96	58.84%
Revaluation Fees	253,982.11	267,620.35	13,638.24	5.37%
Student Aid/Scholarship Payments	8,300.00	20,250.00	11,950.00	143.98%
Refund of Prior Year Revenue	8,693.00	107,536.45	98,843.45	1,137.05%
Redemption of Principal	3,915,000.00	6,220,000.00	2,305,000.00	58.88%
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	17,050.00	17,550.00	500.00	2.93%
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	34,737.46	24,515.78	-10,221.68	-29.43%
	4,872,616.19	7,688,953.33	2,816,337.14	57.80%
	172,402,165.28	165,947,509.45	-6,454,655.83	-3.74%