

| 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 | 4,353,964.66 | 4,349,726.31 | -4,238.35 | -0.10% |
| Non-Certified - Office Personnel | 6,061,141.65 | 6,264,254.17 | 203,112.52 | 3.35% |
| Certified - General District Administration | 880,001.70 | 890,204.53 | 10,202.83 | 1.16% |
| Certified - School Administration | 5,556,765.99 | 5,754,534.49 | 197,768.50 | 3.56% |
| Operation & Maintenance | 8,084,603.10 | 8,437,470.34 | 352,867.24 | 4.36% |
| Student Transportation | 2,859,791.72 | 2,957,172.45 | 97,380.73 | 3.41% |
| Non-Instructional Services | 0.00 | 615.90 | 615.90 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 27,796,268.82 | 28,653,978.19 | 857,709.37 | 3.09% |
| Employee Benefits | | | | |
| State Retirement | 2,645,103.23 | 2,795,943.34 | 150,840.11 | 5.70% |
| Social Security | 1,810,090.14 | 1,872,115.65 | 62,025.51 | 3.43% |
| Other Employee Benefits | 443,774.97 | 414,968.57 | -28,806.40 | -6.49% |
| | 4,898,968.34 | 5,083,027.56 | 184,059.22 | 3.76% |
| Purchased Services | | | | |
| Professional & Technical | 3,031,942.50 | 2,049,970.46 | -981,972.04 | -32.39% |
| Property Services | 36,062,682.15 | 35,573,611.67 | -489,070.48 | -1.36% |
| Other(Except Travel) | 1,922,754.07 | 2,168,440.46 | 245,686.39 | 12.78% |
| Travel | 68,654.50 | 15,991.80 | -52,662.70 | -76.71% |
| | 41,086,033.22 | 39,808,014.39 | -1,278,018.83 | -3.11% |
| Supplies & Materials | | | | |
| Supplies, General | 1,298,810.77 | 1,140,543.55 | -158,267.22 | -12.19% |
| Energy | 2,199,377.26 | 2,351,270.98 | 151,893.72 | 6.91% |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 163,727.84 | 161,652.37 | -2,075.47 | -1.27% |
| Periodicals, Newspapers, Magazines | 2,223.44 | 1,611.85 | -611.59 | -27.51% |
| State Adopted TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Supplemental TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Workbooks | 0.00 | 45.51 | 45.51 | 0.00 % |
| Binding & Repair, Other | 128.44 | 683.12 | 554.68 | 431.86% |
| Specialized Supplies and Materials | 1,681,574.72 | 4,058,006.77 | 2,376,432.05 | 141.32% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 41,568.48 | 63,100.67 | 21,532.19 | 51.80% |
| | 5,387,410.95 | 7,776,914.82 | 2,389,503.87 | 44.35% |
| Properties | | | | |
| Land & Improvements | 33,136.47 | 353,990.40 | 320,853.93 | 968.28% |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 1,273,096.15 | 2,489,916.86 | 1,216,820.71 | 95.58% |
| Vehicles | 2,395,151.50 | 33,820.38 | -2,361,331.12 | -98.59% |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 3,701,384.12 | 2,877,727.64 | -823,656.48 | -22.25% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 48,047.71 | 42,918.10 | -5,129.61 | -10.68% |
| Interest | 2,209,025.00 | 2,967,225.00 | 758,200.00 | 34.32% |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 18,917.80 | 1,025.00 | -17,892.80 | -94.58% |
| Revaluation Fees | 390,914.66 | 427,756.22 | 36,841.56 | 9.42% |
| 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 | 22,185,000.00 | 24,810,000.00 | 2,625,000.00 | 11.83% |
| 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 | -283,842.22 | -251,727.61 | 32,114.61 | -11.31% |
| 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 % |
| | 24,568,062.95 | 27,997,196.71 | 3,429,133.76 | 13.96% |
| | 107,438,128.40 | 112,196,859.31 | 4,758,730.91 | 4.43% |

Program 100 & 270's, Regular Programs

| | 2019 | 2020 | Difference | Percent Change |
|---|----------------------|----------------------|---------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 50,112,056.73 | 50,462,052.89 | 349,996.16 | 0.70% |
| Non-Certified - Instructional | 2,718,074.01 | 2,634,516.70 | -83,557.31 | -3.07% |
| Other Certified - Student Support | 1,095,170.73 | 1,229,049.67 | 133,878.94 | 12.22% |
| Non-Certified - Office Personnel | 534,887.32 | 577,426.38 | 42,539.06 | 7.95% |
| Certified - General District Administration | 106,390.80 | 109,463.80 | 3,073.00 | 2.89% |
| Certified - School Administration | 0.00 | 2,148.78 | 2,148.78 | 0.00 % |
| Operation & Maintenance | 46,594.80 | 47,701.80 | 1,107.00 | 2.38% |
| Student Transportation | 0.00 | 0.00 | 0.00 | 0.00 % |
| Non-Instructional Services | 258,563.46 | 517,058.22 | 258,494.76 | 99.97% |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 54,871,737.85 | 55,579,418.24 | 707,680.39 | 1.29% |
| Employee Benefits | | | | |
| State Retirement | 8,027,542.99 | 8,169,556.82 | 142,013.83 | 1.77% |
| Social Security | 3,606,591.24 | 3,671,289.39 | 64,698.15 | 1.79% |
| Other Employee Benefits | 1,012,036.60 | 865,714.61 | -146,321.99 | -14.46% |
| | 12,646,170.83 | 12,706,560.82 | 60,389.99 | 0.48% |
| Purchased Services | | | | |
| Professional & Technical | 46,223.93 | 75,851.33 | 29,627.40 | 64.10% |
| Property Services | 16,009.33 | 5,723.91 | -10,285.42 | -64.25% |
| Other(Except Travel) | 31,097.44 | 25,078.21 | -6,019.23 | -19.36% |
| Travel | 57,360.94 | 46,085.45 | -11,275.49 | -19.66% |
| | 150,691.64 | 152,738.90 | 2,047.26 | 1.36% |
| Supplies & Materials | | | | |
| Supplies, General | 503,090.62 | 377,092.63 | -125,997.99 | -25.04% |
| Energy | 0.00 | 275.00 | 275.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 74,506.99 | 60,432.45 | -14,074.54 | -18.89% |
| Periodicals, Newspapers, Magazines | 4,808.37 | 5,455.07 | 646.70 | 13.45% |
| State Adopted TextBooks | 231,743.26 | 391,974.04 | 160,230.78 | 69.14% |
| Supplemental TextBooks | 19,475.37 | 2,838.02 | -16,637.35 | -85.43% |
| Workbooks | 5,330.49 | 4,603.79 | -726.70 | -13.63% |
| Binding & Repair, Other | 1,113.00 | 0.00 | -1,113.00 | -100.00% |
| Specialized Supplies and Materials | 648,291.75 | 1,215,629.77 | 567,338.02 | 87.51% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 251,444.96 | 221,451.88 | -29,993.08 | -11.93% |
| | 1,739,804.81 | 2,279,752.65 | 539,947.84 | 31.03% |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 0.00 | 40,005.63 | 40,005.63 | 0.00 % |
| Vehicles | 14,246.97 | 900.47 | -13,346.50 | -93.68% |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 14,246.97 | 40,906.10 | 26,659.13 | 187.12% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 53,070.73 | 29,417.78 | -23,652.95 | -44.57% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 150.00 | 83.22 | -66.78 | -44.52% |
| Registrations | 65,454.01 | 66,971.16 | 1,517.15 | 2.32% |
| 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 | 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 % |
| | 118,674.74 | 96,472.16 | -22,202.58 | -18.71% |
| | 69,541,326.84 | 70,855,848.87 | 1,314,522.03 | 1.89% |

Program 239 Special Education

| | 2019 | 2020 | Difference | Percent Change |
|---|----------------------|----------------------|---------------------|-----------------|
| Salaries | | | | |
| Certified - Instructional | 8,749,124.04 | 9,344,954.97 | 595,830.93 | 6.81% |
| Non-Certified - Instructional | 3,551,640.30 | 3,744,504.12 | 192,863.82 | 5.43% |
| Other Certified - Student Support | 3,196,839.02 | 3,444,115.78 | 247,276.76 | 7.74% |
| Non-Certified - Office Personnel | 847,376.83 | 902,574.24 | 55,197.41 | 6.51% |
| Certified - General District Administration | 80,163.90 | 67,427.86 | -12,736.04 | -15.89% |
| Certified - School Administration | 94,733.80 | 96,110.80 | 1,377.00 | 1.45% |
| Operation & Maintenance | 514.75 | 323.00 | -191.75 | -37.25% |
| Student Transportation | 164,351.48 | 152,405.61 | -11,945.87 | -7.27% |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 16,684,744.12 | 17,752,416.38 | 1,067,672.26 | 6.40% |
| Employee Benefits | | | | |
| State Retirement | 2,266,077.24 | 2,439,885.64 | 173,808.40 | 7.67% |
| Social Security | 1,064,603.40 | 1,129,704.23 | 65,100.83 | 6.12% |
| Other Employee Benefits | 38,916.10 | 39,707.75 | 791.65 | 2.03% |
| | 3,369,596.74 | 3,609,297.62 | 239,700.88 | 7.11% |
| Purchased Services | | | | |
| Professional & Technical | 135,162.27 | 93,094.89 | -42,067.38 | -31.12% |
| Property Services | 16,087.59 | 19,540.63 | 3,453.04 | 21.46% |
| Other(Except Travel) | 14,681.32 | 2,312.22 | -12,369.10 | -84.25% |
| Travel | 56,349.96 | 45,450.86 | -10,899.10 | -19.34% |
| | 222,281.14 | 160,398.60 | -61,882.54 | -27.84% |
| Supplies & Materials | | | | |
| Supplies, General | 93,459.96 | 54,934.99 | -38,524.97 | -41.22% |
| Energy | 21,563.50 | 0.00 | -21,563.50 | -100.00% |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 5,193.68 | 2,924.37 | -2,269.31 | -43.69% |
| Periodicals, Newspapers, Magazines | 1,699.25 | 1,700.99 | 1.74 | 0.10% |
| State Adopted TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Supplemental TextBooks | 334.18 | 0.00 | -334.18 | -100.00% |
| Workbooks | 20,130.04 | 10,902.40 | -9,227.64 | -45.84% |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 226,642.45 | 156,464.30 | -70,178.15 | -30.96% |
| Resale | 18,435.16 | 22,915.88 | 4,480.72 | 24.31% |
| Student and Staff Expenditures | 20,238.76 | 21,504.26 | 1,265.50 | 6.25% |
| | 407,696.98 | 271,347.19 | -136,349.79 | -33.44% |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 30,135.00 | 0.00 | -30,135.00 | -100.00% |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 30,135.00 | 0.00 | -30,135.00 | -100.00% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 4,811.93 | 3,145.65 | -1,666.28 | -34.63% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 56,202.00 | 42,400.94 | -13,801.06 | -24.56% |
| 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 | 200.00 | 0.00 | -200.00 | -100.00% |
| Petty Cash | 0.00 | 0.00 | 0.00 | 0.00 % |
| Fund Transfer | 105,481.04 | 90,215.03 | -15,266.01 | -14.47% |
| 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 % |
| | 166,694.97 | 135,761.62 | -30,933.35 | -18.56% |
| | 20,881,148.95 | 21,929,221.41 | 1,048,072.46 | 5.02% |

| Program 251, Gifted Program | | | | |
|---|---------------------|---------------------|---------------------|----------------|
| | 2019 | 2020 | Difference | Percent Change |
| Salaries | | | | |
| Certified - Instructional | 1,269,695.92 | 2,714,840.57 | 1,445,144.65 | 113.82% |
| Non-Certified - Instructional | 0.00 | 27,065.80 | 27,065.80 | 0.00 % |
| Other Certified - Student Support | 66,149.53 | 121,937.01 | 55,787.48 | 84.34% |
| 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 % |
| | 1,335,845.45 | 2,863,843.38 | 1,527,997.93 | 114.38% |
| Employee Benefits | | | | |
| State Retirement | 210,842.95 | 441,147.56 | 230,304.61 | 109.23% |
| Social Security | 85,320.53 | 184,374.92 | 99,054.39 | 116.10% |
| Other Employee Benefits | 2,641.13 | 5,652.65 | 3,011.52 | 114.02% |
| | 298,804.61 | 631,175.13 | 332,370.52 | 111.23% |
| Purchased Services | | | | |
| Professional & Technical | 4,811.00 | 1,292.50 | -3,518.50 | -73.13% |
| Property Services | 1,445.41 | 80.25 | -1,365.16 | -94.45% |
| Other(Except Travel) | 3,121.53 | 774.39 | -2,347.14 | -75.19% |
| Travel | 11,275.03 | 16,212.54 | 4,937.51 | 43.79% |
| | 20,652.97 | 18,359.68 | -2,293.29 | -11.10% |
| Supplies & Materials | | | | |
| Supplies, General | 93,907.10 | 30,732.40 | -63,174.70 | -67.27% |
| Energy | 297,992.30 | 0.00 | -297,992.30 | -100.00% |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 3,067.35 | 3,844.26 | 776.91 | 25.33% |
| 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 | 212.28 | 117.01 | -95.27 | -44.88% |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 17,750.40 | 41,839.82 | 24,089.42 | 135.71% |
| Resale | 6,385.75 | 3,911.24 | -2,474.51 | -38.75% |
| Student and Staff Expenditures | 16,309.14 | 16,931.05 | 621.91 | 3.81% |
| | 435,624.32 | 97,375.78 | -338,248.54 | -77.65% |
| 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 | 4,897.95 | 4,462.40 | -435.55 | -8.89% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 8,104.00 | 7,617.00 | -487.00 | -6.01% |
| 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 % |
| | 13,001.95 | 12,079.40 | -922.55 | -7.10% |
| | 2,103,929.30 | 3,622,833.37 | 1,518,904.07 | 72.19% |

Program 252, Advanced Placement

| | 2019 | 2020 | Difference | Percent Change |
|---|------------------|-------------------|-------------------|------------------|
| Salaries | | | | |
| Certified - Instructional | 0.00 | 692,555.97 | 692,555.97 | 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 | 692,555.97 | 692,555.97 | 0.00 % |
| Employee Benefits | | | | |
| State Retirement | 0.00 | 109,860.00 | 109,860.00 | 0.00 % |
| Social Security | 0.00 | 46,391.63 | 46,391.63 | 0.00 % |
| Other Employee Benefits | 0.00 | 1,340.44 | 1,340.44 | 0.00 % |
| | 0.00 | 157,592.07 | 157,592.07 | 0.00 % |
| Purchased Services | | | | |
| Professional & Technical | 7,480.00 | 5,984.50 | -1,495.50 | -19.99% |
| Property Services | 0.00 | 624.75 | 624.75 | 0.00 % |
| Other(Except Travel) | 0.00 | 0.00 | 0.00 | 0.00 % |
| Travel | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 7,480.00 | 6,609.25 | -870.75 | -11.64% |
| Supplies & Materials | | | | |
| Supplies, General | 184.76 | 195.21 | 10.45 | 5.66% |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 3,260.31 | 575.00 | -2,685.31 | -82.36% |
| Periodicals, Newspapers, Magazines | 0.00 | 0.00 | 0.00 | 0.00 % |
| State Adopted TextBooks | 0.00 | 5,234.00 | 5,234.00 | 0.00 % |
| Supplemental TextBooks | 0.00 | 597.45 | 597.45 | 0.00 % |
| Workbooks | 0.00 | 446.10 | 446.10 | 0.00 % |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 0.00 | 108,337.91 | 108,337.91 | 0.00 % |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 333.02 | 835.19 | 502.17 | 150.79% |
| | 3,778.09 | 116,220.86 | 112,442.77 | 2,976.18% |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 0.00 | 0.00 | 0.00 | 0.00 % |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 1,463.00 | 785.00 | -678.00 | -46.34% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 70.00 | 0.00 | -70.00 | -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 % |
| | 1,533.00 | 785.00 | -748.00 | -48.79% |
| | 12,791.09 | 973,763.15 | 960,972.06 | 7,512.82% |

Program 300 Vocational Education

| | 2019 | 2020 | Difference | Percent Change |
|---|---------------------|---------------------|-------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 1,746,210.59 | 1,968,250.72 | 222,040.13 | 12.72% |
| Non-Certified - Instructional | 60.00 | 125.00 | 65.00 | 108.33% |
| Other Certified - Student Support | 120,560.13 | 121,984.85 | 1,424.72 | 1.18% |
| Non-Certified - Office Personnel | 2,030.00 | 1,997.50 | -32.50 | -1.60% |
| Certified - General District Administration | 1,308.65 | 1,448.05 | 139.40 | 10.65% |
| 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 % |
| | 1,870,169.37 | 2,093,806.12 | 223,636.75 | 11.96% |
| Employee Benefits | | | | |
| State Retirement | 289,526.12 | 324,556.65 | 35,030.53 | 12.10% |
| Social Security | 122,304.41 | 135,078.23 | 12,773.82 | 10.44% |
| Other Employee Benefits | 3,549.03 | 3,811.96 | 262.93 | 7.41% |
| | 415,379.56 | 463,446.84 | 48,067.28 | 11.57% |
| Purchased Services | | | | |
| Professional & Technical | 2,197.22 | 3,025.00 | 827.78 | 37.67% |
| Property Services | 3,990.04 | 699.74 | -3,290.30 | -82.46% |
| Other(Except Travel) | 48,630.91 | 25,720.69 | -22,910.22 | -47.11% |
| Travel | 37,556.81 | 15,901.23 | -21,655.58 | -57.66% |
| | 92,374.98 | 45,346.66 | -47,028.32 | -50.91% |
| Supplies & Materials | | | | |
| Supplies, General | 23,820.81 | 17,496.92 | -6,323.89 | -26.55% |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 106.88 | 31.58 | -75.30 | -70.45% |
| Periodicals, Newspapers, Magazines | 0.00 | 0.00 | 0.00 | 0.00 % |
| State Adopted TextBooks | 1,570.50 | 0.00 | -1,570.50 | -100.00% |
| Supplemental TextBooks | 4,737.46 | 4,655.70 | -81.76 | -1.73% |
| Workbooks | 0.00 | 90.75 | 90.75 | 0.00 % |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 157,250.09 | 150,229.91 | -7,020.18 | -4.46% |
| Resale | 45,190.75 | 40,545.40 | -4,645.35 | -10.28% |
| Student and Staff Expenditures | 55,351.06 | 29,183.70 | -26,167.36 | -47.28% |
| | 288,027.55 | 242,233.96 | -45,793.59 | -15.90% |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 62,548.05 | 14,990.00 | -47,558.05 | -76.03% |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 62,548.05 | 14,990.00 | -47,558.05 | -76.03% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 43,258.15 | 28,176.66 | -15,081.49 | -34.86% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 9,363.00 | 3,728.40 | -5,634.60 | -60.18% |
| 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 | 350.00 | 350.00 | 0.00 | 0.00% |
| Petty Cash | 0.00 | 0.00 | 0.00 | 0.00 % |
| Fund Transfer | 4,569.40 | 4,254.27 | -315.13 | -6.90% |
| Fuel and Sales Tax | 0.00 | 0.00 | 0.00 | 0.00 % |
| Contingency | 0.00 | 0.00 | 0.00 | 0.00 % |
| Donations | 50.00 | 0.00 | -50.00 | -100.00% |
| | 57,590.55 | 36,509.33 | -21,081.22 | -36.61% |
| | 2,786,090.06 | 2,896,332.91 | 110,242.85 | 3.96% |

Program 400, Except 430, Special Needs

| | 2019 | 2020 | Difference | Percent Change |
|---|----------------------|----------------------|--------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 3,521,177.28 | 3,839,717.84 | 318,540.56 | 9.05% |
| Non-Certified - Instructional | 679,528.43 | 847,785.64 | 168,257.21 | 24.76% |
| Other Certified - Student Support | 2,015,896.76 | 2,256,843.79 | 240,947.03 | 11.95% |
| Non-Certified - Office Personnel | 124,868.95 | 207,747.05 | 82,878.10 | 66.37% |
| Certified - General District Administration | 246,358.42 | 248,555.50 | 2,197.08 | 0.89% |
| Certified - School Administration | 865.40 | 84.50 | -780.90 | -90.24% |
| Operation & Maintenance | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Transportation | 0.00 | 0.00 | 0.00 | 0.00 % |
| Non-Instructional Services | 123,896.36 | 103,289.59 | -20,606.77 | -16.63% |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 6,712,591.60 | 7,504,023.91 | 791,432.31 | 11.79% |
| Employee Benefits | | | | |
| State Retirement | 1,156,892.75 | 1,273,438.40 | 116,545.65 | 10.07% |
| Social Security | 440,662.29 | 490,319.33 | 49,657.04 | 11.27% |
| Other Employee Benefits | 14,778.78 | 16,334.46 | 1,555.68 | 10.53% |
| | 1,612,333.82 | 1,780,092.19 | 167,758.37 | 10.40% |
| Purchased Services | | | | |
| Professional & Technical | 234,345.62 | 108,306.67 | -126,038.95 | -53.78% |
| Property Services | 60.00 | 272.70 | 212.70 | 354.50% |
| Other(Except Travel) | 41,023.96 | 39,100.17 | -1,923.79 | -4.69% |
| Travel | 356,806.16 | 195,754.06 | -161,052.10 | -45.14% |
| | 632,235.74 | 343,433.60 | -288,802.14 | -45.68% |
| Supplies & Materials | | | | |
| Supplies, General | 109,897.03 | 75,344.01 | -34,553.02 | -31.44% |
| Energy | 159.00 | 0.00 | -159.00 | -100.00% |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 381,543.10 | 144,080.13 | -237,462.97 | -62.24% |
| Periodicals, Newspapers, Magazines | 4,466.65 | 4,940.41 | 473.76 | 10.61% |
| State Adopted TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Supplemental TextBooks | 15,393.08 | 1,304.60 | -14,088.48 | -91.52% |
| Workbooks | 42,171.07 | 29,161.05 | -13,010.02 | -30.85% |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 754,137.65 | 812,823.56 | 58,685.91 | 7.78% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 82,841.64 | 182,990.58 | 100,148.94 | 120.89% |
| | 1,390,609.22 | 1,250,644.34 | -139,964.88 | -10.07% |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 0.00 | 19,373.09 | 19,373.09 | 0.00 % |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 0.00 | 19,373.09 | 19,373.09 | 0.00 % |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 0.00 | 65,600.00 | 65,600.00 | 0.00 % |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 289,807.48 | 191,517.50 | -98,289.98 | -33.92% |
| Revaluation Fees | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Aid/Scholarship Payments | 0.00 | 0.00 | 0.00 | 0.00 % |
| Refund of Prior Year Revenue | 0.00 | 0.00 | 0.00 | 0.00 % |
| Redemption of Principal | 0.00 | 0.00 | 0.00 | 0.00 % |
| Housing Authority Obligation | 0.00 | 0.00 | 0.00 | 0.00 % |
| Payment to Escrow Agents | 0.00 | 0.00 | 0.00 | 0.00 % |
| Cash/Change | 0.00 | 0.00 | 0.00 | 0.00 % |
| Petty Cash | 0.00 | 0.00 | 0.00 | 0.00 % |
| Fund Transfer | 173,791.78 | 157,258.31 | -16,533.47 | -9.51% |
| 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 % |
| | 463,599.26 | 414,375.81 | -49,223.45 | -10.62% |
| | 10,811,369.64 | 11,311,942.94 | 500,573.30 | 4.63% |

| | 2019 | 2020 | Difference | Percent Change |
|---|---------------------|---------------------|------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 967,989.06 | 1,034,823.73 | 66,834.67 | 6.90% |
| Non-Certified - Instructional | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other Certified - Student Support | 198,140.27 | 207,569.33 | 9,429.06 | 4.76% |
| Non-Certified - Office Personnel | 84,155.70 | 86,473.66 | 2,317.96 | 2.75% |
| Certified - General District Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Certified - School Administration | 246,649.90 | 255,492.55 | 8,842.65 | 3.59% |
| 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 % |
| | 1,496,934.93 | 1,584,359.27 | 87,424.34 | 5.84% |
| Employee Benefits | | | | |
| State Retirement | 228,371.12 | 241,233.96 | 12,862.84 | 5.63% |
| Social Security | 101,053.52 | 105,511.30 | 4,457.78 | 4.41% |
| Other Employee Benefits | 2,841.24 | 2,947.91 | 106.67 | 3.75% |
| | 332,265.88 | 349,693.17 | 17,427.29 | 5.24% |
| Purchased Services | | | | |
| Professional & Technical | 486.88 | 4,550.00 | 4,063.12 | 834.52% |
| Property Services | 148.05 | 73.30 | -74.75 | -50.49% |
| Other(Except Travel) | 923.42 | 184.61 | -738.81 | -80.01% |
| Travel | 2,746.92 | 1,293.79 | -1,453.13 | -52.90% |
| | 4,305.27 | 6,101.70 | 1,796.43 | 41.73% |
| Supplies & Materials | | | | |
| Supplies, General | 7,430.21 | 1,612.13 | -5,818.08 | -78.30% |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 2,188.45 | 34.48 | -2,153.97 | -98.42% |
| 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 | 8,324.41 | 1,106.59 | -7,217.82 | -86.71% |
| Resale | 1,980.64 | 113.16 | -1,867.48 | -94.29% |
| Student and Staff Expenditures | 43,414.84 | 52,405.00 | 8,990.16 | 20.71% |
| | 63,338.55 | 55,271.36 | -8,067.19 | -12.74% |
| 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 | 912.32 | 253.00 | -659.32 | -72.27% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 305.00 | 570.00 | 265.00 | 86.89% |
| 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 | 100.00 | 0.00 | -100.00 | -100.00% |
| | 1,317.32 | 823.00 | -494.32 | -37.52% |
| | 1,898,161.95 | 1,996,248.50 | 98,086.55 | 5.17% |

| | 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 | 56,339.99 | 46,741.58 | -9,598.41 | -17.04% |
| Non-Certified - Instructional | 0.00 | 3,790.00 | 3,790.00 | 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 % |
| | 56,339.99 | 50,531.58 | -5,808.41 | -10.31% |
| Employee Benefits | | | | |
| State Retirement | 10,136.66 | 8,764.92 | -1,371.74 | -13.53% |
| Social Security | 4,307.32 | 3,848.14 | -459.18 | -10.66% |
| Other Employee Benefits | 133.06 | 120.03 | -13.03 | -9.79% |
| | 14,577.04 | 12,733.09 | -1,843.95 | -12.65% |
| Purchased Services | | | | |
| Professional & Technical | 73,939.24 | 36,881.33 | -37,057.91 | -50.12% |
| Property Services | 121,761.15 | 64,247.32 | -57,513.83 | -47.23% |
| Other(Except Travel) | 100,774.71 | 55,109.44 | -45,665.27 | -45.31% |
| Travel | 519.75 | 3,933.59 | 3,413.84 | 656.82% |
| | 296,994.85 | 160,171.68 | -136,823.17 | -46.07% |
| Supplies & Materials | | | | |
| Supplies, General | 94,533.31 | 68,938.07 | -25,595.24 | -27.08% |
| Energy | 277.45 | 615.26 | 337.81 | 121.76% |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 12,686.53 | 8,071.91 | -4,614.62 | -36.37% |
| 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 | 67.86 | 67.86 | 0.00 % |
| Binding & Repair, Other | 33.16 | 1,682.39 | 1,649.23 | 4,973.55% |
| Specialized Supplies and Materials | 109,826.75 | 122,656.74 | 12,829.99 | 11.68% |
| Resale | 720,412.45 | 504,306.07 | -216,106.38 | -30.00% |
| Student and Staff Expenditures | 292,134.36 | 239,513.20 | -52,621.16 | -18.01% |
| | 1,229,904.01 | 945,851.50 | -284,052.51 | -23.10% |
| Properties | | | | |
| Land & Improvements | 0.00 | 1,289.00 | 1,289.00 | 0.00 % |
| Buildings | 230.00 | 0.00 | -230.00 | -100.00% |
| Equipment | 0.00 | 42,530.00 | 42,530.00 | 0.00 % |
| Vehicles | 19,383.27 | 20,000.00 | 616.73 | 3.18% |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 19,613.27 | 63,819.00 | 44,205.73 | 225.39% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 315,493.95 | 495,689.89 | 180,195.94 | 57.12% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 170.00 | 0.00 | -170.00 | -100.00% |
| Revaluation Fees | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Aid/Scholarship Payments | 6,000.00 | 9,150.11 | 3,150.11 | 52.50% |
| 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 | 5,145.00 | 3,825.00 | -1,320.00 | -25.66% |
| 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 | 110,754.73 | 88,400.00 | -22,354.73 | -20.18% |
| | 437,563.68 | 597,065.00 | 159,501.32 | 36.45% |
| | 2,054,992.84 | 1,830,171.85 | -224,820.99 | -10.94% |

| Program 800, Competitive Sports | | | | |
|---|---------------------|---------------------|-------------------|----------------|
| | 2019 | 2020 | Difference | Percent Change |
| Salaries | | | | |
| Certified - Instructional | 792,906.00 | 839,786.60 | 46,880.60 | 5.91% |
| Non-Certified - Instructional | 71,007.36 | 54,869.24 | -16,138.12 | -22.73% |
| Other Certified - Student Support | 174,635.62 | 185,776.76 | 11,141.14 | 6.38% |
| Non-Certified - Office Personnel | 0.00 | 30,384.80 | 30,384.80 | 0.00 % |
| Certified - General District Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Certified - School Administration | 109,320.80 | 112,108.80 | 2,788.00 | 2.55% |
| 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 % |
| | 1,147,869.78 | 1,222,926.20 | 75,056.42 | 6.54% |
| Employee Benefits | | | | |
| State Retirement | 184,996.49 | 192,641.60 | 7,645.11 | 4.13% |
| Social Security | 85,100.34 | 90,320.13 | 5,219.79 | 6.13% |
| Other Employee Benefits | 2,357.91 | 2,424.02 | 66.11 | 2.80% |
| | 272,454.74 | 285,385.75 | 12,931.01 | 4.75% |
| Purchased Services | | | | |
| Professional & Technical | 121,136.50 | 104,806.46 | -16,330.04 | -13.48% |
| Property Services | 50,158.00 | 43,294.93 | -6,863.07 | -13.68% |
| Other(Except Travel) | 72,556.44 | 56,276.95 | -16,279.49 | -22.44% |
| Travel | 6,802.93 | 2,436.90 | -4,366.03 | -64.18% |
| | 250,653.87 | 206,815.24 | -43,838.63 | -17.49% |
| Supplies & Materials | | | | |
| Supplies, General | 16,248.25 | 12,151.37 | -4,096.88 | -25.21% |
| Energy | 500.00 | 0.00 | -500.00 | -100.00% |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 417.79 | 96.39 | -321.40 | -76.93% |
| 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 | 653.71 | 653.71 | 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 | 161,912.81 | 211,548.45 | 49,635.64 | 30.66% |
| Resale | 164,059.96 | 129,974.30 | -34,085.66 | -20.78% |
| Student and Staff Expenditures | 158,572.92 | 191,247.50 | 32,674.58 | 20.61% |
| | 501,711.73 | 545,671.72 | 43,959.99 | 8.76% |
| Properties | | | | |
| Land & Improvements | 1,807.46 | 856.30 | -951.16 | -52.62% |
| Buildings | 0.00 | 200.00 | 200.00 | 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 % |
| | 1,807.46 | 1,056.30 | -751.16 | -41.56% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 67,651.32 | 30,654.53 | -36,996.79 | -54.69% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 9,290.00 | 13,186.78 | 3,896.78 | 41.95% |
| Registrations | 3,654.00 | 5,512.99 | 1,858.99 | 50.88% |
| 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 | 13,200.00 | 15,175.00 | 1,975.00 | 14.96% |
| 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 % |
| | 93,795.32 | 64,529.30 | -29,266.02 | -31.20% |
| | 2,268,292.90 | 2,326,384.51 | 58,091.61 | 2.56% |

| Total All Programs | | | | |
|---|----------------|----------------|---------------|----------------|
| | 2019 | 2020 | Difference | Percent Change |
| Salaries | | | | |
| Certified - Instructional | 67,215,499.61 | 70,943,724.87 | 3,728,225.26 | 5.55% |
| Non-Certified - Instructional | 7,020,310.10 | 7,312,656.50 | 292,346.40 | 4.16% |
| Other Certified - Student Support | 11,247,921.72 | 11,917,003.50 | 669,081.78 | 5.95% |
| Non-Certified - Office Personnel | 7,654,460.45 | 8,070,857.80 | 416,397.35 | 5.44% |
| Certified - General District Administration | 1,314,223.47 | 1,317,099.74 | 2,876.27 | 0.22% |
| Certified - School Administration | 6,008,335.89 | 6,220,479.92 | 212,144.03 | 3.53% |
| Operation & Maintenance | 8,131,712.65 | 8,485,495.14 | 353,782.49 | 4.35% |
| Student Transportation | 3,024,143.20 | 3,109,578.06 | 85,434.86 | 2.83% |
| Non-Instructional Services | 582,676.82 | 807,801.26 | 225,124.44 | 38.64% |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 112,199,283.91 | 118,184,696.79 | 5,985,412.88 | 5.33% |
| Employee Benefits | | | | |
| State Retirement | 15,024,986.26 | 15,997,462.21 | 972,475.95 | 6.47% |
| Social Security | 7,337,372.63 | 7,743,245.16 | 405,872.53 | 5.53% |
| Other Employee Benefits | 1,521,028.82 | 1,353,022.40 | -168,006.42 | -11.05% |
| | 23,883,387.71 | 25,093,729.77 | 1,210,342.06 | 5.07% |
| Purchased Services | | | | |
| Professional & Technical | 4,075,512.62 | 2,492,253.14 | -1,583,259.48 | -38.85% |
| Property Services | 36,726,023.11 | 37,371,058.86 | 645,035.75 | 1.76% |
| Other(Except Travel) | 10,327,633.38 | 9,645,350.93 | -682,282.45 | -6.61% |
| Travel | 607,816.14 | 349,937.22 | -257,878.92 | -42.43% |
| | 51,736,985.25 | 49,858,600.15 | -1,878,385.10 | -3.63% |
| Supplies & Materials | | | | |
| Supplies, General | 2,295,266.30 | 1,806,013.81 | -489,252.49 | -21.32% |
| Energy | 2,519,869.51 | 2,352,161.24 | -167,708.27 | -6.66% |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 646,698.92 | 381,742.94 | -264,955.98 | -40.97% |
| Periodicals, Newspapers, Magazines | 13,197.71 | 16,239.60 | 3,041.89 | 23.05% |
| State Adopted TextBooks | 233,313.76 | 397,208.04 | 163,894.28 | 70.25% |
| Supplemental TextBooks | 39,940.09 | 10,049.48 | -29,890.61 | -74.84% |
| Workbooks | 67,843.88 | 45,434.47 | -22,409.41 | -33.03% |
| Binding & Repair, Other | 1,274.60 | 2,365.51 | 1,090.91 | 85.59% |
| Specialized Supplies and Materials | 3,939,294.00 | 6,908,058.28 | 2,968,764.28 | 75.36% |
| Resale | 956,464.71 | 701,766.05 | -254,698.66 | -26.63% |
| Student and Staff Expenditures | 962,209.18 | 1,019,163.03 | 56,953.85 | 5.92% |
| | 11,675,372.66 | 13,640,202.45 | 1,964,829.79 | 16.83% |
| Properties | | | | |
| Land & Improvements | 34,943.93 | 356,135.70 | 321,191.77 | 919.16% |
| Buildings | 230.00 | 200.00 | -30.00 | -13.04% |
| Equipment | 1,580,405.11 | 2,611,954.75 | 1,031,549.64 | 65.27% |
| Vehicles | 2,428,781.74 | 54,720.85 | -2,374,060.89 | -97.75% |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 4,044,360.78 | 3,023,011.30 | -1,021,349.48 | -25.25% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 574,082.50 | 736,765.53 | 162,683.03 | 28.34% |
| Interest | 2,209,025.00 | 2,967,225.00 | 758,200.00 | 34.32% |
| Game Contracts | 9,440.00 | 13,270.00 | 3,830.00 | 40.57% |
| Registrations | 456,847.29 | 319,342.99 | -137,504.30 | -30.10% |
| Revaluation Fees | 390,914.66 | 427,756.22 | 36,841.56 | 9.42% |
| Student Aid/Scholarship Payments | 6,000.00 | 9,150.11 | 3,150.11 | 52.50% |
| Refund of Prior Year Revenue | 0.00 | 0.00 | 0.00 | 0.00 % |
| Redemption of Principal | 22,185,000.00 | 24,810,000.00 | 2,625,000.00 | 11.83% |
| Housing Authority Obligation | 0.00 | 0.00 | 0.00 | 0.00 % |
| Payment to Escrow Agents | 0.00 | 0.00 | 0.00 | 0.00 % |
| Cash/Change | 24,995.00 | 25,450.00 | 455.00 | 1.82% |
| 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 | 110,904.73 | 88,400.00 | -22,504.73 | -20.29% |
| | 25,967,209.18 | 29,397,359.85 | 3,430,150.67 | 13.21% |
| | 229,506,599.49 | 239,197,600.31 | 9,691,000.82 | 4.22% |