

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	3,857,689.91	4,277,714.43	420,024.52	10.89%
Non-Certified - Office Personnel	4,158,435.36	4,228,243.81	69,808.45	1.68%
Certified - General District Administration	293,292.57	341,731.91	48,439.34	16.52%
Certified - School Administration	4,334,196.36	4,405,192.25	70,995.89	1.64%
Operation & Maintenance	3,117,147.89	3,099,736.99	-17,410.90	-0.56%
Student Transportation	1,375,246.20	1,315,416.01	-59,830.19	-4.35%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	17,136,008.29	17,668,035.40	532,027.11	3.10%
Employee Benefits				
State Retirement	2,792,529.61	2,903,866.92	111,337.31	3.99%
Social Security	1,256,992.92	1,297,435.30	40,442.38	3.22%
Other Employee Benefits	2,059,557.21	2,083,964.53	24,407.32	1.19%
	6,109,079.74	6,285,266.75	176,187.01	2.88%
Purchased Services				
Professional & Technical	2,259,541.20	1,218,416.09	-1,041,125.11	-46.08%
Property Services	5,492,068.93	9,791,688.41	4,299,619.48	78.29%
Other(Except Travel)	1,506,750.93	1,736,454.18	229,703.25	15.24%
Travel	25,729.63	22,767.56	-2,962.07	-11.51%
	9,284,090.69	12,769,326.24	3,485,235.55	37.54%
Supplies & Materials				
Supplies, General	715,158.22	765,076.71	49,918.49	6.98%
Energy	1,662,495.89	1,519,830.68	-142,665.21	-8.58%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	60,440.88	107,436.26	46,995.38	77.75%
Periodicals, Newspapers, Magazines	1,338.20	842.99	-495.21	-37.01%
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	505,587.30	331,729.92	-173,857.38	-34.39%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	492.32	3,675.32	3,183.00	646.53%
	2,945,512.81	2,728,591.88	-216,920.93	-7.36%
Properties				
Land & Improvements	4,483.42	0.00	-4,483.42	-100.00%
Buildings	8,305.81	0.00	-8,305.81	-100.00%
Equipment	36,167.84	19,571.35	-16,596.49	-45.89%
Vehicles	1,153,119.59	990,550.20	-162,569.39	-14.10%
Depreciation	0.00	0.00	0.00	0.00 %
	1,202,076.66	1,010,121.55	-191,955.11	-15.97%
Other Objects				
Dues, Fees, & Judgments	7,900,782.91	1,219,124.58	-6,681,658.33	-84.57%
Interest	1,327,550.00	1,734,147.50	406,597.50	30.63%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	52,919.50	33,873.20	-19,046.30	-35.99%
Revaluation Fees	210,462.91	231,273.51	20,810.60	9.89%
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	13,805,000.00	16,730,000.00	2,925,000.00	21.19%
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	-213,263.50	-213,304.08	-40.58	0.02%
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 %
	23,083,451.82	19,735,114.71	-3,348,337.11	-14.51%
	59,760,220.01	60,196,456.53	436,236.52	0.73%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	26,373,829.45	27,528,572.13	1,154,742.68	4.38%
Non-Certified - Instructional	1,202,064.35	1,161,233.59	-40,830.76	-3.40%
Other Certified - Student Support	137,748.57	143,630.70	5,882.13	4.27%
Non-Certified - Office Personnel	1,110.00	990.00	-120.00	-10.81%
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 %
	27,714,752.37	28,834,426.42	1,119,674.05	4.04%
Employee Benefits				
State Retirement	4,403,389.66	4,592,781.29	189,391.63	4.30%
Social Security	2,063,200.52	2,142,953.19	79,752.67	3.87%
Other Employee Benefits	3,807,141.68	4,036,117.75	228,976.07	6.01%
	10,273,731.86	10,771,852.23	498,120.37	4.85%
Purchased Services				
Professional & Technical	8,425.00	59,111.00	50,686.00	601.61%
Property Services	203,789.26	186,584.89	-17,204.37	-8.44%
Other(Except Travel)	441.30	0.00	-441.30	-100.00%
Travel	14,204.48	28,776.66	14,572.18	102.59%
	226,860.04	274,472.55	47,612.51	20.99%
Supplies & Materials				
Supplies, General	217,128.50	225,410.29	8,281.79	3.81%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	15,907.67	17,004.71	1,097.04	6.90%
Periodicals, Newspapers, Magazines	2,676.63	2,109.93	-566.70	-21.17%
State Adopted TextBooks	1,613,722.08	65,925.46	-1,547,796.62	-95.91%
Supplemental TextBooks	18,965.29	36,783.56	17,818.27	93.95%
Workbooks	2,757.42	1,372.08	-1,385.34	-50.24%
Binding & Repair, Other	459.67	0.00	-459.67	-100.00%
Specialized Supplies and Materials	181,289.13	77,568.00	-103,721.13	-57.21%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	131,863.20	94,727.15	-37,136.05	-28.16%
	2,184,769.59	520,901.18	-1,663,868.41	-76.16%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	68,873.33	38,821.50	-30,051.83	-43.63%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	8,607.00	17,725.01	9,118.01	105.94%
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	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 %
	77,480.33	56,546.51	-20,933.82	-27.02%
	40,477,594.19	40,458,198.89	-19,395.30	-0.05%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	5,609,963.56	6,454,388.46	844,424.90	15.05%
Non-Certified - Instructional	2,325,181.80	2,293,943.40	-31,238.40	-1.34%
Other Certified - Student Support	1,517,063.67	1,609,216.10	92,152.43	6.07%
Non-Certified - Office Personnel	669,886.58	745,178.33	75,291.75	11.24%
Certified - General District Administration	192,489.32	236,719.68	44,230.36	22.98%
Certified - School Administration	0.00	270.00	270.00	0.00 %
Operation & Maintenance	1,754.50	334.59	-1,419.91	-80.93%
Student Transportation	438,379.80	386,330.89	-52,048.91	-11.87%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	10,754,719.23	11,726,381.45	971,662.22	9.03%
Employee Benefits				
State Retirement	1,920,838.32	2,058,956.32	138,118.00	7.19%
Social Security	794,225.50	864,783.24	70,557.74	8.88%
Other Employee Benefits	1,399,074.04	1,527,752.48	128,678.44	9.20%
	4,114,137.86	4,451,492.04	337,354.18	8.20%
Purchased Services				
Professional & Technical	312,922.70	305,244.16	-7,678.54	-2.45%
Property Services	2,030.14	2,244.02	213.88	10.54%
Other(Except Travel)	90.35	0.00	-90.35	-100.00%
Travel	7,161.58	4,443.70	-2,717.88	-37.95%
	322,204.77	311,931.88	-10,272.89	-3.19%
Supplies & Materials				
Supplies, General	12,081.96	18,134.39	6,052.43	50.09%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	916.26	612.54	-303.72	-33.15%
Periodicals, Newspapers, Magazines	639.00	649.00	10.00	1.56%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	3,195.00	3,250.00	55.00	1.72%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	103,969.64	69,329.84	-34,639.80	-33.32%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	7,999.00	3,952.12	-4,046.88	-50.59%
	128,800.86	95,927.89	-32,872.97	-25.52%
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	300.00	638.00	338.00	112.67%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	17,740.00	23,751.93	6,011.93	33.89%
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	99,853.50	95,257.89	-4,595.61	-4.60%
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 %
	117,893.50	119,647.82	1,754.32	1.49%
	15,437,756.22	16,705,381.08	1,267,624.86	8.21%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,251,918.72	2,210,251.64	-41,667.08	-1.85%
Non-Certified - Instructional	13,871.70	10,441.04	-3,430.66	-24.73%
Other Certified - Student Support	30,088.36	40,461.06	10,372.70	34.47%
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 %
	2,295,878.78	2,261,153.74	-34,725.04	-1.51%
Employee Benefits				
State Retirement	366,832.67	362,381.73	-4,450.94	-1.21%
Social Security	160,817.81	154,865.68	-5,952.13	-3.70%
Other Employee Benefits	108,039.30	103,267.81	-4,771.49	-4.42%
	635,689.78	620,515.22	-15,174.56	-2.39%
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)	4,095.00	0.00	-4,095.00	-100.00%
Travel	3,475.45	0.00	-3,475.45	-100.00%
	7,570.45	0.00	-7,570.45	-100.00%
Supplies & Materials				
Supplies, General	107.88	0.00	-107.88	-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	266.77	121.82	-144.95	-54.34%
	374.65	121.82	-252.83	-67.48%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	50.00	0.00	-50.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	50.00	0.00	-50.00	-100.00%
	2,939,563.66	2,881,790.78	-57,772.88	-1.97%

Program 252, Advanced Placement

Salaries	2019	2020	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	525.00	575.00	50.00	9.52%
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 %
	525.00	575.00	50.00	9.52%
	525.00	575.00	50.00	9.52%

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	565,904.66	593,424.56	27,519.90	4.86%
Non-Certified - Instructional	1,879.80	480.00	-1,399.80	-74.47%
Other Certified - Student Support	64,883.40	87,455.80	22,572.40	34.79%
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 %
	632,667.86	681,360.36	48,692.50	7.70%
Employee Benefits				
State Retirement	103,075.19	115,651.29	12,576.10	12.20%
Social Security	46,511.24	49,216.03	2,704.79	5.82%
Other Employee Benefits	66,469.03	86,862.24	20,393.21	30.68%
	216,055.46	251,729.56	35,674.10	16.51%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	16,377.76	628.13	-15,749.63	-96.16%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	7,293.44	2,414.94	-4,878.50	-66.89%
	23,671.20	3,043.07	-20,628.13	-87.14%
Supplies & Materials				
Supplies, General	4,138.19	5,371.30	1,233.11	29.80%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,370.91	3,779.66	-591.25	-13.53%
Periodicals, Newspapers, Magazines	100.88	0.00	-100.88	-100.00%
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	107,201.09	42,996.57	-64,204.52	-59.89%
Resale	564.10	0.00	-564.10	-100.00%
Student and Staff Expenditures	31,200.99	21,883.75	-9,317.24	-29.86%
	147,576.16	74,031.28	-73,544.88	-49.84%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	7,829.54	0.00	-7,829.54	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	7,829.54	0.00	-7,829.54	-100.00%
Other Objects				
Dues, Fees, & Judgments	12,459.00	3,973.00	-8,486.00	-68.11%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	8,514.00	2,620.00	-5,894.00	-69.23%
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 %
	20,973.00	6,593.00	-14,380.00	-68.56%
	1,048,773.22	1,016,757.27	-32,015.95	-3.05%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	302,124.27	139,724.10	-162,400.17	-53.75%
Non-Certified - Instructional	405,148.87	298,464.07	-106,684.80	-26.33%
Other Certified - Student Support	1,565,645.66	1,636,079.17	70,433.51	4.50%
Non-Certified - Office Personnel	79,137.84	114,571.43	35,433.59	44.77%
Certified - General District Administration	125,815.19	86,080.48	-39,734.71	-31.58%
Certified - School Administration	3,920.00	880.00	-3,040.00	-77.55%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	33,294.24	33,887.16	592.92	1.78%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,515,086.07	2,309,686.41	-205,399.66	-8.17%
Employee Benefits				
State Retirement	547,239.63	517,545.20	-29,694.43	-5.43%
Social Security	182,772.07	167,923.44	-14,848.63	-8.12%
Other Employee Benefits	218,012.08	220,376.21	2,364.13	1.08%
	948,023.78	905,844.85	-42,178.93	-4.45%
Purchased Services				
Professional & Technical	31,789.46	54,532.60	22,743.14	71.54%
Property Services	3,531.42	2,965.08	-566.34	-16.04%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	20,315.50	65,100.85	44,785.35	220.45%
	55,636.38	122,598.53	66,962.15	120.36%
Supplies & Materials				
Supplies, General	61,463.00	59,236.17	-2,226.83	-3.62%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	45,482.00	24,336.53	-21,145.47	-46.49%
Periodicals, Newspapers, Magazines	13,436.07	16,806.46	3,370.39	25.08%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	833.80	171.98	-661.82	-79.37%
Workbooks	44,921.72	50,648.20	5,726.48	12.75%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	559,679.42	630,796.04	71,116.62	12.71%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	61,329.95	67,447.17	6,117.22	9.97%
	787,145.96	849,442.55	62,296.59	7.91%
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	316.25	0.00	-316.25	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	30,066.00	40,186.99	10,120.99	33.66%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	123.50	0.00	-123.50	-100.00%
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	113,410.00	118,046.19	4,636.19	4.09%
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 %
	143,915.75	158,233.18	14,317.43	9.95%
	4,449,807.94	4,345,805.52	-104,002.42	-2.34%

Program 430, Alternative Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	524,982.85	506,706.09	-18,276.76	-3.48%
Non-Certified - Instructional	54,030.99	39,192.76	-14,838.23	-27.46%
Other Certified - Student Support	43,758.10	61,883.10	18,125.00	41.42%
Non-Certified - Office Personnel	50,989.76	51,902.75	912.99	1.79%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	63,688.33	65,941.75	2,253.42	3.54%
Operation & Maintenance	24,906.25	16,775.00	-8,131.25	-32.65%
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 %
	762,356.28	742,401.45	-19,954.83	-2.62%
Employee Benefits				
State Retirement	119,187.82	115,133.75	-4,054.07	-3.40%
Social Security	55,309.55	54,999.31	-310.24	-0.56%
Other Employee Benefits	85,411.82	100,205.76	14,793.94	17.32%
	259,909.19	270,338.82	10,429.63	4.01%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	63,076.44	63,042.57	-33.87	-0.05%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	63,076.44	63,042.57	-33.87	-0.05%
Supplies & Materials				
Supplies, General	1,643.85	1,888.07	244.22	14.86%
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 %
	1,643.85	1,888.07	244.22	14.86%
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 %
	1,086,985.76	1,077,670.91	-9,314.85	-0.86%

	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 %

Program 600 & 900, Community/Extra Curricular

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	3,054,273.58	3,172,936.10	118,662.52	3.89%
Non-Certified - Instructional	71,380.15	59,015.93	-12,364.22	-17.32%
Other Certified - Student Support	217,400.49	213,580.17	-3,820.32	-1.76%
Non-Certified - Office Personnel	534,548.76	543,442.28	8,893.52	1.66%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	3,608.51	3,589.36	-19.15	-0.53%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	1,964.35	63.78	-1,900.57	-96.75%
Non-Instructional Services	1,720.34	0.00	-1,720.34	-100.00%
Facilities	0.00	0.00	0.00	0.00 %
	3,884,896.18	3,992,627.62	107,731.44	2.77%
Employee Benefits				
State Retirement	656,598.19	678,286.14	21,687.95	3.30%
Social Security	283,695.29	291,853.82	8,158.53	2.88%
Other Employee Benefits	432,727.54	455,384.37	22,656.83	5.24%
	1,373,021.02	1,425,524.33	52,503.31	3.82%
Purchased Services				
Professional & Technical	854,027.16	57,240.58	-796,786.58	-93.30%
Property Services	1,196,054.35	43,256.57	-1,152,797.78	-96.38%
Other(Except Travel)	231,703.99	48,380.57	-183,323.42	-79.12%
Travel	5,311.73	6,911.41	1,599.68	30.12%
	2,287,097.23	155,789.13	-2,131,308.10	-93.19%
Supplies & Materials				
Supplies, General	81,711.66	66,357.30	-15,354.36	-18.79%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	51,431.33	4,168.55	-47,262.78	-91.89%
Periodicals, Newspapers, Magazines	835.60	1,025.90	190.30	22.77%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	372.75	35.00	-337.75	-90.61%
Binding & Repair, Other	15.58	606.40	590.82	3,792.17%
Specialized Supplies and Materials	2,721,660.40	2,307,905.02	-413,755.38	-15.20%
Resale	594,932.02	506,840.66	-88,091.36	-14.81%
Student and Staff Expenditures	360,468.59	212,340.84	-148,127.75	-41.09%
	3,811,427.93	3,099,279.67	-712,148.26	-18.68%
Properties				
Land & Improvements	3,500.00	0.00	-3,500.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	294,339.59	32,542.64	-261,796.95	-88.94%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	297,839.59	32,542.64	-265,296.95	-89.07%
Other Objects				
Dues, Fees, & Judgments	183,600.76	31,671.01	-151,929.75	-82.75%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	19,037.41	12,865.58	-6,171.83	-32.42%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	9,542.00	900.00	-8,642.00	-90.57%
Refund of Prior Year Revenue	146,000.27	768,673.94	622,673.67	426.49%
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	2,950.00	2,732.40	-217.60	-7.38%
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	251,085.97	38,685.31	-212,400.66	-84.59%
	612,216.41	855,528.24	243,311.83	39.74%
	12,266,498.36	9,561,291.63	-2,705,206.73	-22.05%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,695,749.26	1,768,120.51	72,371.25	4.27%
Non-Certified - Instructional	6,356.50	2,540.25	-3,816.25	-60.04%
Other Certified - Student Support	473,919.70	458,474.94	-15,444.76	-3.26%
Non-Certified - Office Personnel	192,306.22	137,568.05	-54,738.17	-28.46%
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 %
	2,368,331.68	2,366,703.75	-1,627.93	-0.07%
Employee Benefits				
State Retirement	376,068.54	382,644.62	6,576.08	1.75%
Social Security	167,241.87	166,891.36	-350.51	-0.21%
Other Employee Benefits	179,035.62	190,452.12	11,416.50	6.38%
	722,346.03	739,988.10	17,642.07	2.44%
Purchased Services				
Professional & Technical	220,754.12	412,176.52	191,422.40	86.71%
Property Services	2,070,664.42	1,891,333.26	-179,331.16	-8.66%
Other(Except Travel)	16,841.24	45,632.73	28,791.49	170.96%
Travel	5,895.22	4,444.15	-1,451.07	-24.61%
	2,314,155.00	2,353,586.66	39,431.66	1.70%
Supplies & Materials				
Supplies, General	40,480.25	40,402.36	-77.89	-0.19%
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	24.00	0.00	-24.00	-100.00%
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	527,945.05	399,535.50	-128,409.55	-24.32%
Resale	149,485.42	53,043.32	-96,442.10	-64.52%
Student and Staff Expenditures	127,814.96	122,409.73	-5,405.23	-4.23%
	845,749.68	615,390.91	-230,358.77	-27.24%
Properties				
Land & Improvements	0.00	2,480.00	2,480.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	21,031.03	24,686.87	3,655.84	17.38%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	21,031.03	27,166.87	6,135.84	29.18%
Other Objects				
Dues, Fees, & Judgments	95,261.89	46,493.05	-48,768.84	-51.19%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,099.00	910.00	-189.00	-17.20%
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	7,750.00	10,000.00	2,250.00	29.03%
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	11,036.00	1,000.00	-10,036.00	-90.94%
	115,146.89	58,403.05	-56,743.84	-49.28%
	6,386,760.31	6,161,239.34	-225,520.97	-3.53%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	40,378,746.35	42,374,123.59	1,995,377.24	4.94%
Non-Certified - Instructional	4,079,914.16	3,865,311.04	-214,603.12	-5.26%
Other Certified - Student Support	7,908,197.86	8,528,495.47	620,297.61	7.84%
Non-Certified - Office Personnel	5,686,414.52	5,821,896.65	135,482.13	2.38%
Certified - General District Administration	611,597.08	664,532.07	52,934.99	8.66%
Certified - School Administration	4,405,413.20	4,475,873.36	70,460.16	1.60%
Operation & Maintenance	3,143,808.64	3,116,846.58	-26,962.06	-0.86%
Student Transportation	1,848,884.59	1,735,697.84	-113,186.75	-6.12%
Non-Instructional Services	2,729,644.95	2,736,502.20	6,857.25	0.25%
Facilities	0.00	0.00	0.00	0.00 %
	70,792,621.35	73,319,278.80	2,526,657.45	3.57%
Employee Benefits				
State Retirement	11,805,987.25	12,265,526.14	459,538.89	3.89%
Social Security	5,215,564.11	5,396,378.00	180,813.89	3.47%
Other Employee Benefits	8,667,887.48	9,230,562.42	562,674.94	6.49%
	25,689,438.84	26,892,466.56	1,203,027.72	4.68%
Purchased Services				
Professional & Technical	3,692,080.73	2,111,820.80	-1,580,259.93	-42.80%
Property Services	9,290,619.15	12,189,276.41	2,898,657.26	31.20%
Other(Except Travel)	1,763,473.81	1,832,197.48	68,723.67	3.90%
Travel	91,002.35	137,771.69	46,769.34	51.39%
	14,837,176.04	16,271,066.38	1,433,890.34	9.66%
Supplies & Materials				
Supplies, General	1,395,700.81	1,445,259.63	49,558.82	3.55%
Energy	1,845,621.89	1,657,175.68	-188,446.21	-10.21%
Food & Milk	2,412,141.51	2,251,204.68	-160,936.83	-6.67%
Books	178,549.05	157,659.78	-20,889.27	-11.70%
Periodicals, Newspapers, Magazines	19,050.38	21,434.28	2,383.90	12.51%
State Adopted TextBooks	1,613,722.08	65,925.46	-1,547,796.62	-95.91%
Supplemental TextBooks	19,799.09	36,955.54	17,156.45	86.65%
Workbooks	51,246.89	55,305.28	4,058.39	7.92%
Binding & Repair, Other	475.25	606.40	131.15	27.60%
Specialized Supplies and Materials	4,941,759.33	4,099,817.99	-841,941.34	-17.04%
Resale	744,981.54	559,883.98	-185,097.56	-24.85%
Student and Staff Expenditures	721,435.78	526,557.90	-194,877.88	-27.01%
	13,944,483.60	10,877,786.60	-3,066,697.00	-21.99%
Properties				
Land & Improvements	7,983.42	2,480.00	-5,503.42	-68.94%
Buildings	8,305.81	0.00	-8,305.81	-100.00%
Equipment	485,039.34	123,137.02	-361,902.32	-74.61%
Vehicles	1,153,119.59	990,550.20	-162,569.39	-14.10%
Depreciation	0.00	0.00	0.00	0.00 %
	1,654,448.16	1,116,167.22	-538,280.94	-32.54%
Other Objects				
Dues, Fees, & Judgments	8,267,499.14	1,346,432.14	-6,921,067.00	-83.71%
Interest	1,327,550.00	1,734,147.50	406,597.50	30.63%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	139,107.91	133,407.71	-5,700.20	-4.10%
Revaluation Fees	210,462.91	231,273.51	20,810.60	9.89%
Student Aid/Scholarship Payments	9,665.50	900.00	-8,765.50	-90.69%
Refund of Prior Year Revenue	146,000.27	768,673.94	622,673.67	426.49%
Redemption of Principal	13,805,000.00	16,730,000.00	2,925,000.00	21.19%
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	13,775.00	15,707.40	1,932.40	14.03%
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	262,121.97	39,685.31	-222,436.66	-84.86%
	24,181,182.70	21,000,227.51	-3,180,955.19	-13.15%
	151,099,350.69	149,476,993.07	-1,622,357.62	-1.07%