

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	3,488,361.67	3,810,147.03	321,785.36	9.22%
Non-Certified - Office Personnel	6,490,463.93	6,270,705.01	-219,758.92	-3.39%
Certified - General District Administration	807,771.04	901,942.54	94,171.50	11.66%
Certified - School Administration	4,787,589.43	4,795,423.81	7,834.38	0.16%
Operation & Maintenance	6,091,674.36	6,261,877.52	170,203.16	2.79%
Student Transportation	4,121,917.54	4,038,216.57	-83,700.97	-2.03%
Non-Instructional Services	13,263.60	11,277.39	-1,986.21	-14.97%
Facilities	0.00	0.00	0.00	0.00 %
	25,801,041.57	26,089,589.87	288,548.30	1.12%
Employee Benefits				
State Retirement	2,731,535.10	2,801,489.86	69,954.76	2.56%
Social Security	1,891,038.27	1,913,392.61	22,354.34	1.18%
Other Employee Benefits	3,125,396.50	3,275,098.34	149,701.84	4.79%
	7,747,969.87	7,989,980.81	242,010.94	3.12%
Purchased Services				
Professional & Technical	1,097,279.65	848,876.83	-248,402.82	-22.64%
Property Services	17,502,595.04	38,538,848.01	21,036,252.97	120.19%
Other(Except Travel)	1,448,686.72	2,187,066.89	738,380.17	50.97%
Travel	115,225.83	196,278.23	81,052.40	70.34%
	20,163,787.24	41,771,069.96	21,607,282.72	107.16%
Supplies & Materials				
Supplies, General	1,025,199.06	1,008,915.62	-16,283.44	-1.59%
Energy	3,182,630.10	2,404,835.95	-777,794.15	-24.44%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	134,371.12	105,607.05	-28,764.07	-21.41%
Periodicals, Newspapers, Magazines	1,001.24	1,349.27	348.03	34.76%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	960.70	13.60	-947.10	-98.58%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,184,724.19	1,810,870.91	-373,853.28	-17.11%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,317.05	1,473.24	-3,843.81	-72.29%
	6,534,203.46	5,333,065.64	-1,201,137.82	-18.38%
Properties				
Land & Improvements	132,035.50	523,318.24	391,282.74	296.35%
Buildings	701,457.45	437,730.00	-263,727.45	-37.60%
Equipment	1,069,307.20	1,333,038.13	263,730.93	24.66%
Vehicles	1,138,227.50	1,120,740.63	-17,486.87	-1.54%
Depreciation	0.00	0.00	0.00	0.00 %
	3,041,027.65	3,414,827.00	373,799.35	12.29%
Other Objects				
Dues, Fees, & Judgments	679,659.60	774,271.97	94,612.37	13.92%
Interest	2,284,127.50	2,991,877.50	707,750.00	30.99%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	78,492.14	51,591.83	-26,900.31	-34.27%
Revaluation Fees	423,806.27	420,067.67	-3,738.60	-0.88%
Student Aid/Scholarship Payments	19,000.00	12,750.00	-6,250.00	-32.89%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	25,745,000.00	26,205,000.00	460,000.00	1.79%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	29,230,085.51	30,455,558.97	1,225,473.46	4.19%
	92,518,115.30	115,054,092.25	22,535,976.95	24.36%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	37,300,772.16	38,894,769.01	1,593,996.85	4.27%
Non-Certified - Instructional	1,408,096.18	1,257,496.10	-150,600.08	-10.70%
Other Certified - Student Support	2,888,300.66	2,869,371.69	-18,928.97	-0.66%
Non-Certified - Office Personnel	416,643.54	351,510.11	-65,133.43	-15.63%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	67,388.19	869.66	-66,518.53	-98.71%
Operation & Maintenance	4,760.64	0.00	-4,760.64	-100.00%
Student Transportation	4,443.00	0.00	-4,443.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	42,090,404.37	43,374,016.57	1,283,612.20	3.05%
Employee Benefits				
State Retirement	6,492,237.06	6,802,499.77	310,262.71	4.78%
Social Security	3,053,738.75	3,150,666.13	96,927.38	3.17%
Other Employee Benefits	5,353,958.09	5,631,952.03	277,993.94	5.19%
	14,899,933.90	15,585,117.93	685,184.03	4.60%
Purchased Services				
Professional & Technical	154,478.00	181,231.54	26,753.54	17.32%
Property Services	66,342.15	71,600.79	5,258.64	7.93%
Other(Except Travel)	48,740.60	118,558.36	69,817.76	143.24%
Travel	33,454.57	18,745.52	-14,709.05	-43.97%
	303,015.32	390,136.21	87,120.89	28.75%
Supplies & Materials				
Supplies, General	317,686.99	319,357.24	1,670.25	0.53%
Energy	263.86	97.92	-165.94	-62.89%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	900,894.84	125,427.81	-775,467.03	-86.08%
Periodicals, Newspapers, Magazines	2,011.07	1,968.58	-42.49	-2.11%
State Adopted TextBooks	198,997.07	506,635.52	307,638.45	154.59%
Supplemental TextBooks	34,275.84	585.57	-33,690.27	-98.29%
Workbooks	96,212.40	5,969.12	-90,243.28	-93.80%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	803,114.74	1,865,437.06	1,062,322.32	132.28%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	13,536.58	10,282.50	-3,254.08	-24.04%
	2,366,993.39	2,835,761.32	468,767.93	19.80%
Properties				
Land & Improvements	0.00	8,096.00	8,096.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	500,904.13	353,556.52	-147,347.61	-29.42%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	500,904.13	361,652.52	-139,251.61	-27.80%
Other Objects				
Dues, Fees, & Judgments	105,745.74	77,093.30	-28,652.44	-27.10%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	11,831.70	15,823.37	3,991.67	33.74%
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 %
	117,577.44	92,916.67	-24,660.77	-20.97%
	60,278,828.55	62,639,601.22	2,360,772.67	3.92%

Program 239 Special Education				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	6,399,162.15	6,631,278.84	232,116.69	3.63%
Non-Certified - Instructional	2,662,132.12	2,827,812.05	165,679.93	6.22%
Other Certified - Student Support	2,405,542.60	2,049,216.92	-356,325.68	-14.81%
Non-Certified - Office Personnel	39,801.84	74,270.62	34,468.78	86.60%
Certified - General District Administration	0.00	103,923.68	103,923.68	0.00 %
Certified - School Administration	1,128.36	72,149.44	71,021.08	6,294.19%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	110,334.52	225,996.63	115,662.11	104.83%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	11,618,101.59	11,984,648.18	366,546.59	3.15%
Employee Benefits				
State Retirement	1,678,203.75	1,708,395.30	30,191.55	1.80%
Social Security	838,777.95	874,160.80	35,382.85	4.22%
Other Employee Benefits	1,601,003.35	1,693,151.13	92,147.78	5.76%
	4,117,985.05	4,275,707.23	157,722.18	3.83%
Purchased Services				
Professional & Technical	814,369.25	836,100.13	21,730.88	2.67%
Property Services	1,564.98	104.99	-1,459.99	-93.29%
Other(Except Travel)	582,980.19	246,716.41	-336,263.78	-57.68%
Travel	34,050.24	20,151.26	-13,898.98	-40.82%
	1,432,964.66	1,103,072.79	-329,891.87	-23.02%
Supplies & Materials				
Supplies, General	57,176.03	26,197.56	-30,978.47	-54.18%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,980.81	786.81	-1,194.00	-60.28%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	149,067.25	149,067.25	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	940.50	35,046.28	34,105.78	3,626.35%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	174,668.81	85,543.53	-89,125.28	-51.03%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	47.57	0.00	-47.57	-100.00%
	234,813.72	296,641.43	61,827.71	26.33%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	7,500.00	7,500.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	7,500.00	7,500.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	31,980.12	26,965.71	-5,014.41	-15.68%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	19,193.15	16,338.00	-2,855.15	-14.88%
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	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 %
	51,173.27	43,303.71	-7,869.56	-15.38%
	17,455,038.29	17,710,873.34	255,835.05	1.47%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,418,993.39	1,141,562.64	-277,430.75	-19.55%
Non-Certified - Instructional	480.00	570.00	90.00	18.75%
Other Certified - Student Support	3,606.34	75.00	-3,531.34	-97.92%
Non-Certified - Office Personnel	0.00	120.00	120.00	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 %
	1,423,079.73	1,142,327.64	-280,752.09	-19.73%
Employee Benefits				
State Retirement	227,413.15	180,378.67	-47,034.48	-20.68%
Social Security	103,950.40	81,503.52	-22,446.88	-21.59%
Other Employee Benefits	150,879.36	159,721.53	8,842.17	5.86%
	482,242.91	421,603.72	-60,639.19	-12.57%
Purchased Services				
Professional & Technical	0.00	5,000.00	5,000.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	6,854.96	10,062.34	3,207.38	46.79%
	6,854.96	15,062.34	8,207.38	119.73%
Supplies & Materials				
Supplies, General	831.33	227.52	-603.81	-72.63%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	252.33	0.00	-252.33	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	10,606.80	10,606.80	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	2,887.50	103,829.15	100,941.65	3,495.81%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	3,971.16	114,663.47	110,692.31	2,787.40%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,179.00	9,604.50	6,425.50	202.12%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	3,179.00	9,604.50	6,425.50	202.12%
	1,919,327.76	1,703,261.67	-216,066.09	-11.26%

Program 252, Advanced Placement

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	118,356.02	117,901.71	-454.31	-0.38%
Non-Certified - Instructional	270.00	270.00	0.00	0.00%
Other Certified - Student Support	0.00	135.00	135.00	0.00 %
Non-Certified - Office Personnel	60.00	0.00	-60.00	-100.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	1,110.75	0.00	-1,110.75	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	119,796.77	118,306.71	-1,490.06	-1.24%
Employee Benefits				
State Retirement	17,805.89	18,445.05	639.16	3.59%
Social Security	8,969.68	8,763.06	-206.62	-2.30%
Other Employee Benefits	15,190.98	14,937.52	-253.46	-1.67%
	41,966.55	42,145.63	179.08	0.43%
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	6,254.85	1,613.32	-4,641.53	-74.21%
	6,254.85	1,613.32	-4,641.53	-74.21%
Supplies & Materials				
Supplies, General	27,466.87	0.00	-27,466.87	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	281.25	0.00	-281.25	-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	186.50	2,239.64	2,053.14	1,100.88%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	27,934.62	2,239.64	-25,694.98	-91.98%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,650.00	3,234.00	-416.00	-11.40%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	3,650.00	3,234.00	-416.00	-11.40%
	199,602.79	167,539.30	-32,063.49	-16.06%

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	618,326.38	831,390.20	213,063.82	34.46%
Non-Certified - Instructional	15,385.00	3,450.00	-11,935.00	-77.58%
Other Certified - Student Support	6,105.57	44,800.21	38,694.64	633.76%
Non-Certified - Office Personnel	0.00	2,310.87	2,310.87	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 %
	639,816.95	881,951.28	242,134.33	37.84%
Employee Benefits				
State Retirement	99,085.55	145,019.74	45,934.19	46.36%
Social Security	45,440.19	63,755.16	18,314.97	40.31%
Other Employee Benefits	58,687.64	72,658.02	13,970.38	23.80%
	203,213.38	281,432.92	78,219.54	38.49%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	534.00	0.00	-534.00	-100.00%
Other(Except Travel)	2,534.34	686.15	-1,848.19	-72.93%
Travel	9,135.28	13,626.32	4,491.04	49.16%
	12,203.62	14,312.47	2,108.85	17.28%
Supplies & Materials				
Supplies, General	47,635.72	51,329.14	3,693.42	7.75%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	985.79	1,683.10	697.31	70.74%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	1,069.00	199.00	-870.00	-81.38%
Workbooks	27.63	148.61	120.98	437.86%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	105,717.82	58,459.94	-47,257.88	-44.70%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	8,875.56	4,362.71	-4,512.85	-50.85%
	164,311.52	116,182.50	-48,129.02	-29.29%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	15,029.65	0.00	-15,029.65	-100.00%
Vehicles	44,387.00	0.00	-44,387.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	59,416.65	0.00	-59,416.65	-100.00%
Other Objects				
Dues, Fees, & Judgments	9,851.50	10,776.00	924.50	9.38%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,313.00	9,275.00	3,962.00	74.57%
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 %
	15,164.50	20,051.00	4,886.50	32.22%
	1,094,126.62	1,313,930.17	219,803.55	20.09%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,820,254.07	1,893,852.47	73,598.40	4.04%
Non-Certified - Instructional	455,147.36	443,538.80	-11,608.56	-2.55%
Other Certified - Student Support	5,141.92	4,797.25	-344.67	-6.70%
Non-Certified - Office Personnel	67,845.95	144,816.07	76,970.12	113.45%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	3,255.00	3,255.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	2,663.51	2,819.37	155.86	5.85%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,351,052.81	2,493,078.96	142,026.15	6.04%
Employee Benefits				
State Retirement	411,475.53	438,745.54	27,270.01	6.63%
Social Security	170,431.31	179,337.01	8,905.70	5.23%
Other Employee Benefits	314,501.36	347,017.00	32,515.64	10.34%
	896,408.20	965,099.55	68,691.35	7.66%
Purchased Services				
Professional & Technical	9,880.80	43,033.26	33,152.46	335.52%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	18,546.82	16,554.68	-1,992.14	-10.74%
Travel	27,149.62	37,647.59	10,497.97	38.67%
	55,577.24	97,235.53	41,658.29	74.96%
Supplies & Materials				
Supplies, General	24,716.56	16,144.44	-8,572.12	-34.68%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	219,829.35	123,428.84	-96,400.51	-43.85%
Periodicals, Newspapers, Magazines	0.00	3,314.95	3,314.95	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	2,512.66	1,742.86	-769.80	-30.64%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	393,615.57	33,382.23	-360,233.34	-91.52%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,615.04	259.21	-3,355.83	-92.83%
	644,289.18	178,272.53	-466,016.65	-72.33%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	135,801.15	135,801.15	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	135,801.15	135,801.15	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,960.00	2,290.00	330.00	16.84%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	25,012.32	11,167.00	-13,845.32	-55.35%
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 %
	26,972.32	13,457.00	-13,515.32	-50.11%
	3,974,299.75	3,882,944.72	-91,355.03	-2.30%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	664,044.67	695,358.77	31,314.10	4.72%
Non-Certified - Instructional	4,070.00	4,635.00	565.00	13.88%
Other Certified - Student Support	62,241.85	64,809.24	2,567.39	4.12%
Non-Certified - Office Personnel	58,633.51	60,615.58	1,982.07	3.38%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	89,249.09	96,382.05	7,132.96	7.99%
Operation & Maintenance	37,762.26	77,567.09	39,804.83	105.41%
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 %
	916,001.38	999,367.73	83,366.35	9.10%
Employee Benefits				
State Retirement	131,089.02	136,668.87	5,579.85	4.26%
Social Security	67,434.99	72,175.22	4,740.23	7.03%
Other Employee Benefits	101,889.73	104,890.45	3,000.72	2.95%
	300,413.74	313,734.54	13,320.80	4.43%
Purchased Services				
Professional & Technical	275.00	12,257.74	11,982.74	4,357.36%
Property Services	0.00	15,410.19	15,410.19	0.00 %
Other(Except Travel)	168.00	830.48	662.48	394.33%
Travel	0.00	1,166.08	1,166.08	0.00 %
	443.00	29,664.49	29,221.49	6,596.27%
Supplies & Materials				
Supplies, General	1,824.39	1,342.02	-482.37	-26.44%
Energy	0.00	40,318.68	40,318.68	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	105.25	105.25	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	899.97	899.97	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	552.30	552.30	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,694.34	6,425.39	3,731.05	138.48%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	4,518.73	49,643.61	45,124.88	998.62%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	5,661.52	860.98	-4,800.54	-84.79%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	5,661.52	860.98	-4,800.54	-84.79%
Other Objects				
Dues, Fees, & Judgments	0.00	122.25	122.25	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	3,743.43	3,743.43	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	3,865.68	3,865.68	0.00 %
	1,227,038.37	1,397,137.03	170,098.66	13.86%

	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 %

	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	863,270.57	793,301.87	-69,968.70	-8.11%
Facilities	0.00	0.00	0.00	0.00 %
	863,270.57	793,301.87	-69,968.70	-8.11%
Employee Benefits				
State Retirement	27,561.12	26,886.08	-675.04	-2.45%
Social Security	61,613.40	58,400.05	-3,213.35	-5.22%
Other Employee Benefits	87,243.17	96,120.24	8,877.07	10.18%
	176,417.69	181,406.37	4,988.68	2.83%
Purchased Services				
Professional & Technical	269,637.73	28,887.87	-240,749.86	-89.29%
Property Services	121,490.29	33,370.37	-88,119.92	-72.53%
Other(Except Travel)	598,755.04	108,918.78	-489,836.26	-81.81%
Travel	24,248.36	9,633.50	-14,614.86	-60.27%
	1,014,131.42	180,810.52	-833,320.90	-82.17%
Supplies & Materials				
Supplies, General	399,651.62	286,381.64	-113,269.98	-28.34%
Energy	215.00	13.01	-201.99	-93.95%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	26,736.09	21,792.82	-4,943.27	-18.49%
Periodicals, Newspapers, Magazines	2,510.22	1,626.69	-883.53	-35.20%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	626.44	0.00	-626.44	-100.00%
Binding & Repair, Other	226.26	278.34	52.08	23.02%
Specialized Supplies and Materials	420,249.92	140,163.08	-280,086.84	-66.65%
Resale	966,346.14	761,040.93	-205,305.21	-21.25%
Student and Staff Expenditures	681,208.49	366,180.20	-315,028.29	-46.25%
	2,497,770.18	1,577,476.71	-920,293.47	-36.84%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	9,333.33	16,150.00	6,816.67	73.04%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	9,333.33	16,150.00	6,816.67	73.04%
Other Objects				
Dues, Fees, & Judgments	321,794.48	129,641.81	-192,152.67	-59.71%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	72,704.60	28,463.43	-44,241.17	-60.85%
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	16,750.00	6,175.00	-10,575.00	-63.13%
Petty Cash	100.00	0.00	-100.00	-100.00%
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	6,278.35	7,277.66	999.31	15.92%
	417,627.43	171,557.90	-246,069.53	-58.92%
	4,978,550.62	2,920,703.37	-2,057,847.25	-41.33%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	683,714.32	1,049,192.81	365,478.49	53.45%
Non-Certified - Instructional	106,308.97	85,177.00	-21,131.97	-19.88%
Other Certified - Student Support	20,038.32	48,746.98	28,708.66	143.27%
Non-Certified - Office Personnel	214,418.28	290,825.68	76,407.40	35.63%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	370,275.79	372,403.13	2,127.34	0.57%
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 %
	1,394,755.68	1,846,345.60	451,589.92	32.38%
Employee Benefits				
State Retirement	195,926.66	277,139.08	81,212.42	41.45%
Social Security	104,628.61	138,344.72	33,716.11	32.22%
Other Employee Benefits	51,849.04	72,128.02	20,278.98	39.11%
	352,404.31	487,611.82	135,207.51	38.37%
Purchased Services				
Professional & Technical	119,733.92	68,839.53	-50,894.39	-42.51%
Property Services	23,760.22	526,705.21	502,944.99	2,116.75%
Other(Except Travel)	238,123.10	59,955.42	-178,167.68	-74.82%
Travel	3,331.93	2,657.63	-674.30	-20.24%
	384,949.17	658,157.79	273,208.62	70.97%
Supplies & Materials				
Supplies, General	85,568.98	44,880.07	-40,688.91	-47.55%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,500.00	0.00	-1,500.00	-100.00%
Periodicals, Newspapers, Magazines	0.00	200.00	200.00	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	293,767.96	222,344.15	-71,423.81	-24.31%
Resale	179,690.43	13,229.93	-166,460.50	-92.64%
Student and Staff Expenditures	568,532.84	33,459.93	-535,072.91	-94.11%
	1,129,060.21	314,114.08	-814,946.13	-72.18%
Properties				
Land & Improvements	0.00	12,125.00	12,125.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	10,940.00	11,846.60	906.60	8.29%
Vehicles	42,909.59	0.00	-42,909.59	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	53,849.59	23,971.60	-29,877.99	-55.48%
Other Objects				
Dues, Fees, & Judgments	174,853.29	91,293.48	-83,559.81	-47.79%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	470.00	380.00	-90.00	-19.15%
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	33,250.00	24,800.00	-8,450.00	-25.41%
Petty Cash	0.00	3,000.00	3,000.00	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 %
	208,573.29	119,473.48	-89,099.81	-42.72%
	3,523,592.25	3,449,674.37	-73,917.88	-2.10%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	49,074,933.16	51,269,731.45	2,194,798.29	4.47%
Non-Certified - Instructional	4,651,889.63	4,622,948.95	-28,940.68	-0.62%
Other Certified - Student Support	8,893,466.68	8,898,187.32	4,720.64	0.05%
Non-Certified - Office Personnel	7,312,544.18	7,222,383.07	-90,161.11	-1.23%
Certified - General District Administration	807,771.04	1,005,866.22	198,095.18	24.52%
Certified - School Administration	5,324,743.61	5,435,049.62	110,306.01	2.07%
Operation & Maintenance	6,134,197.26	6,339,444.61	205,247.35	3.35%
Student Transportation	4,240,469.32	4,267,032.57	26,563.25	0.63%
Non-Instructional Services	4,190,050.94	4,298,798.72	108,747.78	2.60%
Facilities	0.00	0.00	0.00	0.00 %
	90,630,065.82	93,359,442.53	2,729,376.71	3.01%
Employee Benefits				
State Retirement	12,132,493.24	12,671,397.80	538,904.56	4.44%
Social Security	6,588,934.04	6,806,233.54	217,299.50	3.30%
Other Employee Benefits	11,488,044.38	12,140,543.06	652,498.68	5.68%
	30,209,471.66	31,618,174.40	1,408,702.74	4.66%
Purchased Services				
Professional & Technical	2,491,191.35	2,030,836.90	-460,354.45	-18.48%
Property Services	18,303,566.08	39,300,966.02	20,997,399.94	114.72%
Other(Except Travel)	2,942,149.96	2,741,844.96	-200,305.00	-6.81%
Travel	270,964.20	319,978.24	49,014.04	18.09%
	24,007,871.59	44,393,626.12	20,385,754.53	84.91%
Supplies & Materials				
Supplies, General	2,575,789.94	2,243,987.20	-331,802.74	-12.88%
Energy	3,183,108.96	2,445,265.56	-737,843.40	-23.18%
Food & Milk	4,049,166.10	3,113,198.15	-935,967.95	-23.12%
Books	1,286,831.58	378,831.68	-907,999.90	-70.56%
Periodicals, Newspapers, Magazines	5,522.53	8,459.49	2,936.96	53.18%
State Adopted TextBooks	198,997.07	667,209.54	468,212.47	235.29%
Supplemental TextBooks	35,344.84	784.57	-34,560.27	-97.78%
Workbooks	101,280.33	43,472.77	-57,807.56	-57.08%
Binding & Repair, Other	226.26	278.34	52.08	23.02%
Specialized Supplies and Materials	4,538,601.04	4,581,501.72	42,900.68	0.95%
Resale	1,146,036.57	774,270.86	-371,765.71	-32.44%
Student and Staff Expenditures	1,281,133.13	416,017.79	-865,115.34	-67.53%
	18,402,038.35	14,673,277.67	-3,728,760.68	-20.26%
Properties				
Land & Improvements	132,035.50	543,539.24	411,503.74	311.66%
Buildings	701,457.45	437,730.00	-263,727.45	-37.60%
Equipment	1,683,138.07	1,872,256.20	189,118.13	11.24%
Vehicles	1,257,528.81	1,155,177.63	-102,351.18	-8.14%
Depreciation	0.00	0.00	0.00	0.00 %
	3,774,159.83	4,008,703.07	234,543.24	6.21%
Other Objects				
Dues, Fees, & Judgments	1,359,257.54	1,147,368.03	-211,889.51	-15.59%
Interest	2,284,127.50	2,991,877.50	707,750.00	30.99%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	219,875.91	149,665.56	-70,210.35	-31.93%
Revaluation Fees	423,806.27	420,067.67	-3,738.60	-0.88%
Student Aid/Scholarship Payments	19,000.00	12,750.00	-6,250.00	-32.89%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	25,745,000.00	26,205,000.00	460,000.00	1.79%
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	54,000.00	35,075.00	-18,925.00	-35.05%
Petty Cash	100.00	3,000.00	2,900.00	2,900.00%
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	6,278.35	7,277.66	999.31	15.92%
	30,111,445.57	30,972,081.42	860,635.85	2.86%
	197,135,052.82	219,025,305.21	21,890,252.39	11.10%