

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	160,147.20	182,702.97	22,555.77	14.08%
Non-Certified - Office Personnel	255,663.30	291,808.11	36,144.81	14.14%
Certified - General District Administration	103,053.17	112,643.35	9,590.18	9.31%
Certified - School Administration	237,086.11	235,966.74	-1,119.37	-0.47%
Operation & Maintenance	202,509.58	239,016.73	36,507.15	18.03%
Student Transportation	99,669.26	87,998.45	-11,670.81	-11.71%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,058,128.62	1,150,136.35	92,007.73	8.70%
Employee Benefits				
State Retirement	104,670.35	114,707.68	10,037.33	9.59%
Social Security	78,678.34	85,972.63	7,294.29	9.27%
Other Employee Benefits	140,546.47	133,066.32	-7,480.15	-5.32%
	323,895.16	333,746.63	9,851.47	3.04%
Purchased Services				
Professional & Technical	122,249.81	69,473.19	-52,776.62	-43.17%
Property Services	383,525.04	1,396,891.16	1,013,366.12	264.22%
Other(Except Travel)	127,802.34	136,280.63	8,478.29	6.63%
Travel	1,197.92	4,180.08	2,982.16	248.94%
	634,775.11	1,606,825.06	972,049.95	153.13%
Supplies & Materials				
Supplies, General	105,818.96	116,680.95	10,861.99	10.26%
Energy	173,889.60	174,331.98	442.38	0.25%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	45.00	892.36	847.36	1,883.02%
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	43,663.10	16,886.65	-26,776.45	-61.33%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,522.84	2,001.05	-2,521.79	-55.76%
	327,939.50	310,792.99	-17,146.51	-5.23%
Properties				
Land & Improvements	0.00	12,129.96	12,129.96	0.00 %
Buildings	9,620.07	23,048.91	13,428.84	139.59%
Equipment	24,905.62	15,332.62	-9,573.00	-38.44%
Vehicles	172,089.90	113,773.00	-58,316.90	-33.89%
Depreciation	0.00	0.00	0.00	0.00 %
	206,615.59	164,284.49	-42,331.10	-20.49%
Other Objects				
Dues, Fees, & Judgments	21,404.83	59,783.57	38,378.74	179.30%
Interest	40,672.50	8,925.00	-31,747.50	-78.06%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,860.00	2,454.00	-406.00	-14.20%
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	558,557.50	558,557.50	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	200.00	200.00	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 %
	64,937.33	629,920.07	564,982.74	870.04%
	2,616,291.31	4,195,705.59	1,579,414.28	60.37%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,924,251.14	2,333,186.89	408,935.75	21.25%
Non-Certified - Instructional	113,732.73	161,147.10	47,414.37	41.69%
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 %
	2,037,983.87	2,494,333.99	456,350.12	22.39%
Employee Benefits				
State Retirement	185,642.34	236,198.12	50,555.78	27.23%
Social Security	150,718.34	187,494.27	36,775.93	24.40%
Other Employee Benefits	395,636.29	494,054.45	98,418.16	24.88%
	731,996.97	917,746.84	185,749.87	25.38%
Purchased Services				
Professional & Technical	959.70	226.00	-733.70	-76.45%
Property Services	3,449.73	0.00	-3,449.73	-100.00%
Other(Except Travel)	9,579.98	9,136.00	-443.98	-4.63%
Travel	0.00	0.00	0.00	0.00 %
	13,989.41	9,362.00	-4,627.41	-33.08%
Supplies & Materials				
Supplies, General	13,831.78	24,202.11	10,370.33	74.97%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,121.82	653.00	-1,468.82	-69.22%
Periodicals, Newspapers, Magazines	0.00	260.98	260.98	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	82,583.40	35,954.52	-46,628.88	-56.46%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	106,612.77	17,655.55	-88,957.22	-83.44%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	10,786.34	10,534.15	-252.19	-2.34%
	215,936.11	89,260.31	-126,675.80	-58.66%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	5,948.50	0.00	-5,948.50	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	5,948.50	0.00	-5,948.50	-100.00%
Other Objects				
Dues, Fees, & Judgments	11,492.75	1,812.94	-9,679.81	-84.23%
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 %
	11,492.75	1,812.94	-9,679.81	-84.23%
	3,017,347.61	3,512,516.08	495,168.47	16.41%

Program 239 Special Education				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	360,300.33	377,922.02	17,621.69	4.89%
Non-Certified - Instructional	149,438.58	178,006.66	28,568.08	19.12%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	30,000.00	30,000.01	0.01	0.00%
Certified - General District Administration	10,000.00	10,000.00	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 %
	549,738.91	595,928.69	46,189.78	8.40%
Employee Benefits				
State Retirement	48,395.53	51,678.16	3,282.63	6.78%
Social Security	41,218.51	44,539.72	3,321.21	8.06%
Other Employee Benefits	89,071.71	97,670.08	8,598.37	9.65%
	178,685.75	193,887.96	15,202.21	8.51%
Purchased Services				
Professional & Technical	106,010.01	110,754.75	4,744.74	4.48%
Property Services	12,061.23	0.00	-12,061.23	-100.00%
Other(Except Travel)	0.00	360.00	360.00	0.00 %
Travel	378.00	0.00	-378.00	-100.00%
	118,449.24	111,114.75	-7,334.49	-6.19%
Supplies & Materials				
Supplies, General	1,378.73	6,321.64	4,942.91	358.51%
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	6,598.06	1,558.15	-5,039.91	-76.38%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	316.66	1,514.81	1,198.15	378.37%
	8,293.45	9,394.60	1,101.15	13.28%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	3,149.97	0.00	-3,149.97	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	3,149.97	0.00	-3,149.97	-100.00%
Other Objects				
Dues, Fees, & Judgments	503.00	290.00	-213.00	-42.35%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	185.00	0.00	-185.00	-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 %
	688.00	290.00	-398.00	-57.85%
	859,005.32	910,616.00	51,610.68	6.01%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	28,013.98	30,042.98	2,029.00	7.24%
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 %
	28,013.98	30,042.98	2,029.00	7.24%
Employee Benefits				
State Retirement	2,711.03	2,829.92	118.89	4.39%
Social Security	2,165.37	2,261.66	96.29	4.45%
Other Employee Benefits	21.28	95.43	74.15	348.45%
	4,897.68	5,187.01	289.33	5.91%
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)	18,068.16	1,695.94	-16,372.22	-90.61%
Travel	173.00	0.00	-173.00	-100.00%
	18,241.16	1,695.94	-16,545.22	-90.70%
Supplies & Materials				
Supplies, General	0.00	113.41	113.41	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	1,325.85	1,325.85	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	607.00	489.00	-118.00	-19.44%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	939.65	939.65	0.00 %
	607.00	2,867.91	2,260.91	372.47%
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	1,078.00	2,028.50	950.50	88.17%
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 %
	1,078.00	2,028.50	950.50	88.17%
	52,837.82	41,822.34	-11,015.48	-20.85%

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	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	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	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	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	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	0.00	0.00 %

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	96,449.80	101,049.84	4,600.04	4.77%
Non-Certified - Instructional	747.50	455.00	-292.50	-39.13%
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 %
	97,197.30	101,504.84	4,307.54	4.43%
Employee Benefits				
State Retirement	9,310.25	9,761.17	450.92	4.84%
Social Security	7,319.72	7,860.77	541.05	7.39%
Other Employee Benefits	8,577.40	8,723.88	146.48	1.71%
	25,207.37	26,345.82	1,138.45	4.52%
Purchased Services				
Professional & Technical	0.00	864.00	864.00	0.00 %
Property Services	0.00	533.23	533.23	0.00 %
Other(Except Travel)	1,974.93	219.80	-1,755.13	-88.87%
Travel	5,179.57	6,393.93	1,214.36	23.45%
	7,154.50	8,010.96	856.46	11.97%
Supplies & Materials				
Supplies, General	467.52	444.73	-22.79	-4.87%
Energy	627.96	1,061.19	433.23	68.99%
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	1,284.78	0.00	-1,284.78	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,668.19	0.00	-2,668.19	-100.00%
Resale	240.00	0.00	-240.00	-100.00%
Student and Staff Expenditures	10,573.63	14,840.04	4,266.41	40.35%
	15,862.08	16,345.96	483.88	3.05%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	13,194.50	0.00	-13,194.50	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	13,194.50	0.00	-13,194.50	-100.00%
Other Objects				
Dues, Fees, & Judgments	1,970.00	2,429.00	459.00	23.30%
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 %
	1,970.00	2,429.00	459.00	23.30%
	160,585.75	154,636.58	-5,949.17	-3.70%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	226,039.28	195,721.11	-30,318.17	-13.41%
Non-Certified - Instructional	35,185.97	31,399.00	-3,786.97	-10.76%
Other Certified - Student Support	0.00	42,183.00	42,183.00	0.00 %
Non-Certified - Office Personnel	0.00	65.00	65.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	3,500.00	0.00	-3,500.00	-100.00%
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 %
	264,725.25	269,368.11	4,642.86	1.75%
Employee Benefits				
State Retirement	39,002.55	24,814.72	-14,187.83	-36.38%
Social Security	19,835.03	20,798.74	963.71	4.86%
Other Employee Benefits	47,977.93	41,291.03	-6,686.90	-13.94%
	106,815.51	86,904.49	-19,911.02	-18.64%
Purchased Services				
Professional & Technical	10,565.61	6,083.20	-4,482.41	-42.42%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	4,500.00	2,400.00	-2,100.00	-46.67%
Travel	0.00	0.00	0.00	0.00 %
	15,065.61	8,483.20	-6,582.41	-43.69%
Supplies & Materials				
Supplies, General	5,864.11	2,138.33	-3,725.78	-63.54%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,548.51	702.30	-4,846.21	-87.34%
Periodicals, Newspapers, Magazines	4,637.38	5,146.24	508.86	10.97%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	1,452.00	0.00	-1,452.00	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	39,047.14	44,070.37	5,023.23	12.86%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	834.68	22,402.10	21,567.42	2,583.91%
	57,383.82	74,459.34	17,075.52	29.76%
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	170.00	0.00	-170.00	-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 %
	170.00	0.00	-170.00	-100.00%
	444,160.19	439,215.14	-4,945.05	-1.11%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	775.00	5.00	-770.00	-99.35%
Property Services	5,480.50	3,369.75	-2,110.75	-38.51%
Other(Except Travel)	4,980.55	1,748.74	-3,231.81	-64.89%
Travel	49.82	0.00	-49.82	-100.00%
	11,285.87	5,123.49	-6,162.38	-54.60%
Supplies & Materials				
Supplies, General	2,542.47	943.16	-1,599.31	-62.90%
Energy	30.00	0.00	-30.00	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	858.32	627.96	-230.36	-26.84%
Periodicals, Newspapers, Magazines	630.72	281.74	-348.98	-55.33%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	67.22	0.00	-67.22	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,947.42	2,728.97	-218.45	-7.41%
Resale	101,773.99	97,807.91	-3,966.08	-3.90%
Student and Staff Expenditures	21,878.46	17,421.12	-4,457.34	-20.37%
	130,728.60	119,810.86	-10,917.74	-8.35%
Properties				
Land & Improvements	0.00	5,065.35	5,065.35	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	5,065.35	5,065.35	0.00 %
Other Objects				
Dues, Fees, & Judgments	52,973.44	18,343.94	-34,629.50	-65.37%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	348.00	0.00	-348.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	250.00	1,600.00	1,350.00	540.00%
Refund of Prior Year Revenue	81.00	0.00	-81.00	-100.00%
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	750.00	1,225.00	475.00	63.33%
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	650.00	1,593.00	943.00	145.08%
	55,052.44	22,761.94	-32,290.50	-58.65%
	197,066.91	152,761.64	-44,305.27	-22.48%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	193,735.67	216,684.45	22,948.78	11.85%
Non-Certified - Instructional	97.50	260.00	162.50	166.67%
Other Certified - Student Support	6,000.00	6,000.00	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 %
	199,833.17	222,944.45	23,111.28	11.57%
Employee Benefits				
State Retirement	21,639.62	23,880.08	2,240.46	10.35%
Social Security	15,022.01	16,801.85	1,779.84	11.85%
Other Employee Benefits	17,378.19	17,408.63	30.44	0.18%
	54,039.82	58,090.56	4,050.74	7.50%
Purchased Services				
Professional & Technical	17,175.03	12,619.00	-4,556.03	-26.53%
Property Services	4,344.08	8,993.12	4,649.04	107.02%
Other(Except Travel)	9,591.58	12,391.63	2,800.05	29.19%
Travel	1,809.70	1,569.32	-240.38	-13.28%
	32,920.39	35,573.07	2,652.68	8.06%
Supplies & Materials				
Supplies, General	1,825.09	1,554.88	-270.21	-14.81%
Energy	0.00	35.96	35.96	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	71.00	0.00	-71.00	-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	17,282.43	39,363.93	22,081.50	127.77%
Resale	61,616.48	42,766.30	-18,850.18	-30.59%
Student and Staff Expenditures	38,622.75	18,421.57	-20,201.18	-52.30%
	119,417.75	102,142.64	-17,275.11	-14.47%
Properties				
Land & Improvements	1,218.87	0.00	-1,218.87	-100.00%
Buildings	461.45	33,322.04	32,860.59	7,121.16%
Equipment	421.19	7,700.00	7,278.81	1,728.15%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,101.51	41,022.04	38,920.53	1,852.03%
Other Objects				
Dues, Fees, & Judgments	18,486.00	6,500.00	-11,986.00	-64.84%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	400.00	0.00	-400.00	-100.00%
Registrations	996.00	50.00	-946.00	-94.98%
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 %
	19,882.00	6,550.00	-13,332.00	-67.06%
	428,194.64	466,322.76	38,128.12	8.90%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,828,790.20	3,254,607.29	425,817.09	15.05%
Non-Certified - Instructional	299,202.28	371,267.76	72,065.48	24.09%
Other Certified - Student Support	166,147.20	230,885.97	64,738.77	38.96%
Non-Certified - Office Personnel	285,663.30	321,873.12	36,209.82	12.68%
Certified - General District Administration	113,053.17	122,643.35	9,590.18	8.48%
Certified - School Administration	240,586.11	235,966.74	-4,619.37	-1.92%
Operation & Maintenance	202,509.58	239,016.73	36,507.15	18.03%
Student Transportation	99,669.26	87,998.45	-11,670.81	-11.71%
Non-Instructional Services	193,036.60	199,941.39	6,904.79	3.58%
Facilities	0.00	0.00	0.00	0.00 %
	4,428,657.70	5,064,200.80	635,543.10	14.35%
Employee Benefits				
State Retirement	422,904.93	476,551.80	53,646.87	12.69%
Social Security	330,198.79	381,632.11	51,433.32	15.58%
Other Employee Benefits	738,752.59	825,572.54	86,819.95	11.75%
	1,491,856.31	1,683,756.45	191,900.14	12.86%
Purchased Services				
Professional & Technical	257,735.16	200,025.14	-57,710.02	-22.39%
Property Services	424,987.34	1,409,787.26	984,799.92	231.72%
Other(Except Travel)	176,573.54	166,120.74	-10,452.80	-5.92%
Travel	8,788.01	12,162.88	3,374.87	38.40%
	868,084.05	1,788,096.02	920,011.97	105.98%
Supplies & Materials				
Supplies, General	133,764.04	185,642.24	51,878.20	38.78%
Energy	174,547.56	175,461.41	913.85	0.52%
Food & Milk	373,208.30	325,940.06	-47,268.24	-12.67%
Books	8,644.65	2,875.62	-5,769.03	-66.74%
Periodicals, Newspapers, Magazines	5,268.10	5,688.96	420.86	7.99%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	85,387.40	37,280.37	-48,107.03	-56.34%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	221,615.27	122,752.62	-98,862.65	-44.61%
Resale	163,630.47	140,574.21	-23,056.26	-14.09%
Student and Staff Expenditures	87,535.36	88,074.49	539.13	0.62%
	1,253,601.15	1,084,289.98	-169,311.17	-13.51%
Properties				
Land & Improvements	1,218.87	17,195.31	15,976.44	1,310.76%
Buildings	10,081.52	56,370.95	46,289.43	459.15%
Equipment	69,704.28	23,032.62	-46,671.66	-66.96%
Vehicles	172,089.90	113,773.00	-58,316.90	-33.89%
Depreciation	0.00	0.00	0.00	0.00 %
	253,094.57	210,371.88	-42,722.69	-16.88%
Other Objects				
Dues, Fees, & Judgments	109,113.22	92,613.46	-16,499.76	-15.12%
Interest	40,672.50	8,925.00	-31,747.50	-78.06%
Game Contracts	400.00	0.00	-400.00	-100.00%
Registrations	4,559.00	2,504.00	-2,055.00	-45.08%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	250.00	1,600.00	1,350.00	540.00%
Refund of Prior Year Revenue	81.00	33.00	-48.00	-59.26%
Redemption of Principal	0.00	558,557.50	558,557.50	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	750.00	1,225.00	475.00	63.33%
Petty Cash	0.00	200.00	200.00	0.00 %
Fund Transfer	0.00	10,701.46	10,701.46	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	650.00	1,593.00	943.00	145.08%
	156,475.72	677,952.42	521,476.70	333.26%
	8,451,769.50	10,508,667.55	2,056,898.05	24.34%