

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	45,994.19	50,114.06	4,119.87	8.96%
Non-Certified - Office Personnel	771,715.53	641,152.24	-130,563.29	-16.92%
Certified - General District Administration	430,930.95	358,067.50	-72,863.45	-16.91%
Certified - School Administration	688,662.27	576,573.49	-112,088.78	-16.28%
Operation & Maintenance	202,551.96	139,500.37	-63,051.59	-31.13%
Student Transportation	123,428.29	59,133.88	-64,294.41	-52.09%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,263,283.19	1,824,541.54	-438,741.65	-19.39%
Employee Benefits				
State Retirement	268,700.45	213,452.52	-55,247.93	-20.56%
Social Security	166,419.36	135,177.86	-31,241.50	-18.77%
Other Employee Benefits	204,643.96	176,026.40	-28,617.56	-13.98%
	639,763.77	524,656.78	-115,106.99	-17.99%
Purchased Services				
Professional & Technical	117,874.53	181,062.50	63,187.97	53.61%
Property Services	6,839,695.97	6,419,728.59	-419,967.38	-6.14%
Other(Except Travel)	365,384.21	432,504.96	67,120.75	18.37%
Travel	14,920.16	5,469.30	-9,450.86	-63.34%
	7,337,874.87	7,038,765.35	-299,109.52	-4.08%
Supplies & Materials				
Supplies, General	22,658.75	123,899.94	101,241.19	446.81%
Energy	399,567.28	518,947.59	119,380.31	29.88%
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	364,372.62	215,564.36	-148,808.26	-40.84%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,078.20	1,087.39	9.19	0.85%
	787,676.85	859,499.28	71,822.43	9.12%
Properties				
Land & Improvements	257,254.75	17,720.00	-239,534.75	-93.11%
Buildings	74,380.00	0.00	-74,380.00	-100.00%
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	244,922.00	7,634.91	-237,287.09	-96.88%
Depreciation	0.00	0.00	0.00	0.00 %
	576,556.75	25,354.91	-551,201.84	-95.60%
Other Objects				
Dues, Fees, & Judgments	38,191.98	87,146.63	48,954.65	128.18%
Interest	319,060.00	222,688.75	-96,371.25	-30.20%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,395.00	735.00	-3,660.00	-83.28%
Revaluation Fees	83,763.23	103,895.11	20,131.88	24.03%
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	8,320,000.00	9,150,000.00	830,000.00	9.98%
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 %
	8,765,410.21	9,564,465.49	799,055.28	9.12%
	20,370,565.64	19,837,283.35	-533,282.29	-2.62%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	8,946,148.13	10,276,630.35	1,330,482.22	14.87%
Non-Certified - Instructional	301,234.74	512,596.45	211,361.71	70.17%
Other Certified - Student Support	584,794.51	714,093.70	129,299.19	22.11%
Non-Certified - Office Personnel	102,770.80	385,515.23	282,744.43	275.12%
Certified - General District Administration	23,511.98	20,206.14	-3,305.84	-14.06%
Certified - School Administration	439,837.20	727,426.21	287,589.01	65.39%
Operation & Maintenance	10,004.22	59,612.14	49,607.92	495.87%
Student Transportation	228,874.35	372,842.61	143,968.26	62.90%
Non-Instructional Services	891.25	185,216.10	184,324.85	20,681.61%
Facilities	0.00	0.00	0.00	0.00 %
	10,638,067.18	13,254,138.93	2,616,071.75	24.59%
Employee Benefits				
State Retirement	1,620,545.26	1,977,512.69	356,967.43	22.03%
Social Security	780,899.99	982,257.31	201,357.32	25.79%
Other Employee Benefits	1,452,920.42	1,708,073.54	255,153.12	17.56%
	3,854,365.67	4,667,843.54	813,477.87	21.11%
Purchased Services				
Professional & Technical	99,445.76	70,908.70	-28,537.06	-28.70%
Property Services	330,668.74	1,215.00	-329,453.74	-99.63%
Other(Except Travel)	490.03	4,676.94	4,186.91	854.42%
Travel	1,837.88	1,741.31	-96.57	-5.25%
	432,442.41	78,541.95	-353,900.46	-81.84%
Supplies & Materials				
Supplies, General	119,966.47	62,614.76	-57,351.71	-47.81%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	43,522.47	176,769.35	133,246.88	306.16%
Periodicals, Newspapers, Magazines	7,787.85	2,378.27	-5,409.58	-69.46%
State Adopted TextBooks	169,313.76	0.00	-169,313.76	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	468.50	2,500.57	2,032.07	433.74%
Binding & Repair, Other	490.90	415.48	-75.42	-15.36%
Specialized Supplies and Materials	763,099.53	535,268.32	-227,831.21	-29.86%
Resale	33,594.81	26,976.92	-6,617.89	-19.70%
Student and Staff Expenditures	85,604.99	37,152.45	-48,452.54	-56.60%
	1,223,849.28	844,076.12	-379,773.16	-31.03%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	69,148.08	11,750.00	-57,398.08	-83.01%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	69,148.08	11,750.00	-57,398.08	-83.01%
Other Objects				
Dues, Fees, & Judgments	9,248.95	9,230.96	-17.99	-0.19%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	390.00	0.00	-390.00	-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	3,300.00	4,650.00	1,350.00	40.91%
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 %
	12,938.95	13,880.96	942.01	7.28%
	16,230,811.57	18,870,231.50	2,639,419.93	16.26%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	811,198.29	1,029,267.24	218,068.95	26.88%
Non-Certified - Instructional	508,108.67	664,268.15	156,159.48	30.73%
Other Certified - Student Support	372,004.53	513,958.48	141,953.95	38.16%
Non-Certified - Office Personnel	27,481.07	139,987.50	112,506.43	409.40%
Certified - General District Administration	96,206.83	95,325.26	-881.57	-0.92%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	12,863.00	14,220.00	1,357.00	10.55%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,827,862.39	2,457,026.63	629,164.24	34.42%
Employee Benefits				
State Retirement	236,257.69	330,374.78	94,117.09	39.84%
Social Security	134,506.13	183,064.19	48,558.06	36.10%
Other Employee Benefits	255,171.90	289,893.47	34,721.57	13.61%
	625,935.72	803,332.44	177,396.72	28.34%
Purchased Services				
Professional & Technical	231,105.64	61,911.10	-169,194.54	-73.21%
Property Services	970.00	0.00	-970.00	-100.00%
Other(Except Travel)	88.00	0.00	-88.00	-100.00%
Travel	4,144.00	0.00	-4,144.00	-100.00%
	236,307.64	61,911.10	-174,396.54	-73.80%
Supplies & Materials				
Supplies, General	13,667.54	11,074.11	-2,593.43	-18.98%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,320.00	13,678.00	12,358.00	936.21%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	5,375.76	8,829.98	3,454.22	64.26%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	15,863.03	0.00	-15,863.03	-100.00%
	36,226.33	33,582.09	-2,644.24	-7.30%
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	380.00	417.78	37.78	9.94%
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 %
	380.00	417.78	37.78	9.94%
	2,726,712.08	3,356,270.04	629,557.96	23.09%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	303,772.97	304,286.48	513.51	0.17%
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	37,627.55	0.00	-37,627.55	-100.00%
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 %
	341,400.52	304,286.48	-37,114.04	-10.87%
Employee Benefits				
State Retirement	53,440.73	48,508.41	-4,932.32	-9.23%
Social Security	24,589.91	22,278.64	-2,311.27	-9.40%
Other Employee Benefits	22,320.80	14,800.51	-7,520.29	-33.69%
	100,351.44	85,587.56	-14,763.88	-14.71%
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	7,486.80	8,592.00	1,105.20	14.76%
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 %
	7,486.80	8,592.00	1,105.20	14.76%
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	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 %
	449,238.76	398,466.04	-50,772.72	-11.30%

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	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 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	4,037.92	103,519.37	99,481.45	2,463.68%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	600.00	600.00	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 %
	4,037.92	104,119.37	100,081.45	2,478.54%
Employee Benefits				
State Retirement	671.90	16,773.74	16,101.84	2,396.46%
Social Security	293.48	7,816.48	7,523.00	2,563.38%
Other Employee Benefits	10.70	3,906.05	3,895.35	36,405.14%
	976.08	28,496.27	27,520.19	2,819.46%
Purchased Services				
Professional & Technical	0.00	25.00	25.00	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	25.00	25.00	0.00 %
Supplies & Materials				
Supplies, General	1,292.68	4,717.73	3,425.05	264.96%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	1,000.00	1,000.00	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	25,995.26	20,244.14	-5,751.12	-22.12%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	778.74	1,308.73	529.99	68.06%
	28,066.68	27,270.60	-796.08	-2.84%
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	535.00	1,022.00	487.00	91.03%
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 %
	535.00	1,022.00	487.00	91.03%
	33,615.68	160,933.24	127,317.56	378.74%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	154,164.92	164,588.91	10,423.99	6.76%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	74,863.70	143,604.95	68,741.25	91.82%
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 %
	229,028.62	308,193.86	79,165.24	34.57%
Employee Benefits				
State Retirement	49,564.89	58,722.11	9,157.22	18.48%
Social Security	15,233.14	21,355.11	6,121.97	40.19%
Other Employee Benefits	14,884.31	22,323.69	7,439.38	49.98%
	79,682.34	102,400.91	22,718.57	28.51%
Purchased Services				
Professional & Technical	17,780.27	0.00	-17,780.27	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	125.41	0.00	-125.41	-100.00%
	17,905.68	0.00	-17,905.68	-100.00%
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	15,071.28	13,436.73	-1,634.55	-10.85%
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	18,571.73	85,301.96	66,730.23	359.31%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	33,643.01	98,738.69	65,095.68	193.49%
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	0.00	-300.00	-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 %
	300.00	0.00	-300.00	-100.00%
	360,559.65	509,333.46	148,773.81	41.26%

	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	39,568.28	39,568.28	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	39,568.28	39,568.28	0.00 %
Employee Benefits				
State Retirement	0.00	6,416.62	6,416.62	0.00 %
Social Security	0.00	2,709.66	2,709.66	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	9,126.28	9,126.28	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)	28,234.41	17,019.33	-11,215.08	-39.72%
Travel	0.00	0.00	0.00	0.00 %
	28,234.41	17,019.33	-11,215.08	-39.72%
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	10,222.00	10,222.00	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	10,222.00	10,222.00	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 %
	28,234.41	75,935.89	47,701.48	168.95%

	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	221,412.36	229,703.53	8,291.17	3.74%
Non-Certified - Instructional	20,137.97	12,620.79	-7,517.18	-37.33%
Other Certified - Student Support	100.00	100.00	0.00	0.00%
Non-Certified - Office Personnel	500.00	9,596.33	9,096.33	1,819.27%
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	1,639.03	0.00	-1,639.03	-100.00%
Student Transportation	0.00	7,723.18	7,723.18	0.00 %
Non-Instructional Services	110,452.66	155,661.14	45,208.48	40.93%
Facilities	0.00	0.00	0.00	0.00 %
	354,242.02	415,404.97	61,162.95	17.27%
Employee Benefits				
State Retirement	40,952.16	41,895.74	943.58	2.30%
Social Security	26,450.84	30,854.40	4,403.56	16.65%
Other Employee Benefits	4,092.50	451.61	-3,640.89	-88.96%
	71,495.50	73,201.75	1,706.25	2.39%
Purchased Services				
Professional & Technical	6,342.95	21,684.42	15,341.47	241.87%
Property Services	18,355.80	13,154.89	-5,200.91	-28.33%
Other(Except Travel)	6,874.17	3,516.60	-3,357.57	-48.84%
Travel	950.90	611.44	-339.46	-35.70%
	32,523.82	38,967.35	6,443.53	19.81%
Supplies & Materials				
Supplies, General	41,800.41	71,949.30	30,148.89	72.13%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,853.32	14,767.69	12,914.37	696.82%
Periodicals, Newspapers, Magazines	0.00	1,678.04	1,678.04	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	1,175.64	1,175.64	0.00 %
Binding & Repair, Other	143.75	368.85	225.10	156.59%
Specialized Supplies and Materials	131,873.89	176,330.99	44,457.10	33.71%
Resale	177,594.09	132,631.60	-44,962.49	-25.32%
Student and Staff Expenditures	76,543.05	102,937.52	26,394.47	34.48%
	429,808.51	501,839.63	72,031.12	16.76%
Properties				
Land & Improvements	31,000.00	0.00	-31,000.00	-100.00%
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 %
	31,000.00	0.00	-31,000.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	61,272.18	41,094.44	-20,177.74	-32.93%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	249.99	249.99	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	3,950.00	2,850.00	-1,100.00	-27.85%
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	238,023.50	38,024.95	-199,998.55	-84.02%
	303,245.68	82,219.38	-221,026.30	-72.89%
	1,222,315.53	1,111,633.08	-110,682.45	-9.06%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	229,503.73	257,441.56	27,937.83	12.17%
Non-Certified - Instructional	30,258.32	30,475.00	216.68	0.72%
Other Certified - Student Support	33,451.25	52,999.00	19,547.75	58.44%
Non-Certified - Office Personnel	37,609.25	85,923.05	48,313.80	128.46%
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	100.00	100.00	0.00 %
Student Transportation	5,830.39	4,530.12	-1,300.27	-22.30%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	336,652.94	431,468.73	94,815.79	28.16%
Employee Benefits				
State Retirement	48,146.02	59,973.59	11,827.57	24.57%
Social Security	25,470.24	32,611.15	7,140.91	28.04%
Other Employee Benefits	1,107.55	769.45	-338.10	-30.53%
	74,723.81	93,354.19	18,630.38	24.93%
Purchased Services				
Professional & Technical	94,281.30	70,089.93	-24,191.37	-25.66%
Property Services	53,218.98	39,054.49	-14,164.49	-26.62%
Other(Except Travel)	38,111.56	20,704.64	-17,406.92	-45.67%
Travel	187.73	779.94	592.21	315.46%
	185,799.57	130,629.00	-55,170.57	-29.69%
Supplies & Materials				
Supplies, General	19,057.77	18,912.86	-144.91	-0.76%
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	288.83	815.52	526.69	182.35%
Binding & Repair, Other	1,922.69	277.00	-1,645.69	-85.59%
Specialized Supplies and Materials	75,770.77	104,551.66	28,780.89	37.98%
Resale	177,272.71	139,455.92	-37,816.79	-21.33%
Student and Staff Expenditures	185,477.02	131,412.62	-54,064.40	-29.15%
	459,789.79	395,425.58	-64,364.21	-14.00%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	10,000.00	0.00	-10,000.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	10,000.00	0.00	-10,000.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	50,396.27	54,769.14	4,372.87	8.68%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	8,215.00	949.20	-7,265.80	-88.45%
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	1,000.00	1,000.00	0.00	0.00%
Refund of Prior Year Revenue	40.00	0.00	-40.00	-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	6,940.20	6,900.00	-40.20	-0.58%
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 %
	66,591.47	63,618.34	-2,973.13	-4.46%
	1,133,557.58	1,114,495.84	-19,061.74	-1.68%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	10,670,238.32	12,365,437.44	1,695,199.12	15.89%
Non-Certified - Instructional	859,739.70	1,219,960.39	360,220.69	41.90%
Other Certified - Student Support	1,111,208.18	1,475,470.19	364,262.01	32.78%
Non-Certified - Office Personnel	940,076.65	1,262,174.35	322,097.70	34.26%
Certified - General District Administration	588,277.31	513,167.18	-75,110.13	-12.77%
Certified - School Administration	1,128,499.47	1,303,999.70	175,500.23	15.55%
Operation & Maintenance	214,195.21	199,212.51	-14,982.70	-6.99%
Student Transportation	370,996.03	458,449.79	87,453.76	23.57%
Non-Instructional Services	128,217.91	340,877.24	212,659.33	165.86%
Facilities	0.00	0.00	0.00	0.00 %
	16,011,448.78	19,138,748.79	3,127,300.01	19.53%
Employee Benefits				
State Retirement	2,319,882.17	2,753,630.20	433,748.03	18.70%
Social Security	1,174,324.77	1,418,124.80	243,800.03	20.76%
Other Employee Benefits	1,962,290.94	2,216,244.72	253,953.78	12.94%
	5,456,497.88	6,387,999.72	931,501.84	17.07%
Purchased Services				
Professional & Technical	566,830.45	405,681.65	-161,148.80	-28.43%
Property Services	7,243,159.49	6,473,152.97	-770,006.52	-10.63%
Other(Except Travel)	2,390,002.42	2,267,566.93	-122,435.49	-5.12%
Travel	22,166.08	8,601.99	-13,564.09	-61.19%
	10,222,158.44	9,155,003.54	-1,067,154.90	-10.44%
Supplies & Materials				
Supplies, General	225,930.42	303,352.28	77,421.86	34.27%
Energy	399,567.28	518,947.59	119,380.31	29.88%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	61,767.07	219,651.77	157,884.70	255.61%
Periodicals, Newspapers, Magazines	7,787.85	4,056.31	-3,731.54	-47.91%
State Adopted TextBooks	169,313.76	0.00	-169,313.76	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	757.33	4,491.73	3,734.40	493.10%
Binding & Repair, Other	2,557.34	1,061.33	-1,496.01	-58.50%
Specialized Supplies and Materials	1,398,613.78	1,162,229.85	-236,383.93	-16.90%
Resale	388,461.61	299,064.44	-89,397.17	-23.01%
Student and Staff Expenditures	365,345.03	273,898.71	-91,446.32	-25.03%
	3,020,101.47	2,786,754.01	-233,347.46	-7.73%
Properties				
Land & Improvements	288,254.75	17,720.00	-270,534.75	-93.85%
Buildings	74,380.00	0.00	-74,380.00	-100.00%
Equipment	79,148.08	11,750.00	-67,398.08	-85.15%
Vehicles	244,922.00	7,634.91	-237,287.09	-96.88%
Depreciation	0.00	0.00	0.00	0.00 %
	686,704.83	37,104.91	-649,599.92	-94.60%
Other Objects				
Dues, Fees, & Judgments	160,324.38	193,680.95	33,356.57	20.81%
Interest	319,060.00	222,688.75	-96,371.25	-30.20%
Game Contracts	8,215.00	949.20	-7,265.80	-88.45%
Registrations	4,785.00	984.99	-3,800.01	-79.42%
Revaluation Fees	83,763.23	103,895.11	20,131.88	24.03%
Student Aid/Scholarship Payments	1,000.00	1,000.00	0.00	0.00%
Refund of Prior Year Revenue	40.00	0.00	-40.00	-100.00%
Redemption of Principal	8,320,000.00	9,150,000.00	830,000.00	9.98%
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	15,290.20	15,525.00	234.80	1.54%
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	238,023.50	38,024.95	-199,998.55	-84.02%
	9,150,501.31	9,726,748.95	576,247.64	6.30%
	44,547,412.71	47,232,359.92	2,684,947.21	6.03%