

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	352,701.58	396,501.58	43,800.00	12.42%
Non-Certified - Office Personnel	362,538.92	374,806.41	12,267.49	3.38%
Certified - General District Administration	108,610.53	108,410.53	-200.00	-0.18%
Certified - School Administration	579,963.00	571,919.00	-8,044.00	-1.39%
Operation & Maintenance	315,811.02	336,755.21	20,944.19	6.63%
Student Transportation	220,811.01	219,318.08	-1,492.93	-0.68%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,940,436.06	2,007,710.81	67,274.75	3.47%
Employee Benefits				
State Retirement	246,018.37	256,758.96	10,740.59	4.37%
Social Security	143,102.97	148,374.80	5,271.83	3.68%
Other Employee Benefits	267,161.53	224,216.61	-42,944.92	-16.07%
	656,282.87	629,350.37	-26,932.50	-4.10%
Purchased Services				
Professional & Technical	55,002.78	106,647.38	51,644.60	93.89%
Property Services	259,086.97	1,267,541.37	1,008,454.40	389.23%
Other(Except Travel)	133,625.16	138,226.10	4,600.94	3.44%
Travel	2,505.59	2,509.45	3.86	0.15%
	450,220.50	1,514,924.30	1,064,703.80	236.48%
Supplies & Materials				
Supplies, General	65,117.48	89,467.09	24,349.61	37.39%
Energy	341,297.61	277,558.94	-63,738.67	-18.68%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	12,766.13	12,900.79	134.66	1.05%
Periodicals, Newspapers, Magazines	467.01	299.63	-167.38	-35.84%
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	34,274.66	38,102.31	3,827.65	11.17%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,659.74	1,705.07	-2,954.67	-63.41%
	458,582.63	420,033.83	-38,548.80	-8.41%
Properties				
Land & Improvements	4,460.32	5,771.40	1,311.08	29.39%
Buildings	870,190.59	850,000.00	-20,190.59	-2.32%
Equipment	37,664.34	54,090.00	16,425.66	43.61%
Vehicles	52,500.00	98,680.00	46,180.00	87.96%
Depreciation	0.00	0.00	0.00	0.00 %
	964,815.25	1,008,541.40	43,726.15	4.53%
Other Objects				
Dues, Fees, & Judgments	45,316.93	45,910.85	593.92	1.31%
Interest	0.00	65,045.00	65,045.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	27,102.48	26,613.42	-489.06	-1.80%
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	1,115,000.00	1,115,000.00	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	69.00	69.00	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 %
	72,419.41	1,252,638.27	1,180,218.86	1,629.70%
	4,542,756.72	6,833,198.98	2,290,442.26	50.42%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	3,351,786.80	3,394,330.12	42,543.32	1.27%
Non-Certified - Instructional	179,314.36	176,516.03	-2,798.33	-1.56%
Other Certified - Student Support	11,016.67	42,794.52	31,777.85	288.45%
Non-Certified - Office Personnel	821.25	0.00	-821.25	-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	2,276.28	2,975.28	699.00	30.71%
Student Transportation	518.43	70.75	-447.68	-86.35%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,545,733.79	3,616,686.70	70,952.91	2.00%
Employee Benefits				
State Retirement	454,849.29	449,632.24	-5,217.05	-1.15%
Social Security	256,166.13	258,938.93	2,772.80	1.08%
Other Employee Benefits	489,344.08	549,074.70	59,730.62	12.21%
	1,200,359.50	1,257,645.87	57,286.37	4.77%
Purchased Services				
Professional & Technical	10,589.00	11,286.45	697.45	6.59%
Property Services	28,831.27	43,477.76	14,646.49	50.80%
Other(Except Travel)	68,219.65	54,696.72	-13,522.93	-19.82%
Travel	4,113.91	2,784.42	-1,329.49	-32.32%
	111,753.83	112,245.35	491.52	0.44%
Supplies & Materials				
Supplies, General	42,908.20	47,195.04	4,286.84	9.99%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	19,229.63	19,447.23	217.60	1.13%
Periodicals, Newspapers, Magazines	1,296.65	2,429.32	1,132.67	87.35%
State Adopted TextBooks	70,029.89	0.00	-70,029.89	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	5,587.84	0.00	-5,587.84	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	50,704.11	180,467.05	129,762.94	255.92%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	12,933.00	16,043.11	3,110.11	24.05%
	202,689.32	265,581.75	62,892.43	31.03%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	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	19,680.02	19,278.26	-401.76	-2.04%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	10,447.07	9,434.98	-1,012.09	-9.69%
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	548.86	940.82	391.96	71.41%
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 %
	30,675.95	29,654.06	-1,021.89	-3.33%
	5,091,212.39	5,281,813.73	190,601.34	3.74%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	560,739.54	546,476.50	-14,263.04	-2.54%
Non-Certified - Instructional	191,898.68	195,214.98	3,316.30	1.73%
Other Certified - Student Support	52,253.80	54,671.24	2,417.44	4.63%
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	18,926.25	20,490.00	1,563.75	8.26%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	823,818.27	816,852.72	-6,965.55	-0.85%
Employee Benefits				
State Retirement	133,896.79	130,903.27	-2,993.52	-2.24%
Social Security	60,443.87	60,653.40	209.53	0.35%
Other Employee Benefits	118,092.32	112,909.16	-5,183.16	-4.39%
	312,432.98	304,465.83	-7,967.15	-2.55%
Purchased Services				
Professional & Technical	34,967.60	33,390.25	-1,577.35	-4.51%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	55,021.18	68,330.51	13,309.33	24.19%
Travel	0.00	96.54	96.54	0.00 %
	89,988.78	101,817.30	11,828.52	13.14%
Supplies & Materials				
Supplies, General	1,810.44	2,298.91	488.47	26.98%
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	729.90	2,118.64	1,388.74	190.26%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	121.00	0.00	-121.00	-100.00%
	2,661.34	4,417.55	1,756.21	65.99%
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	395.00	395.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	110.00	110.00	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	505.00	505.00	0.00 %
	1,228,901.37	1,228,058.40	-842.97	-0.07%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	133,059.15	102,674.27	-30,384.88	-22.84%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	20,224.54	30,679.00	10,454.46	51.69%
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 %
	153,283.69	133,353.27	-19,930.42	-13.00%
Employee Benefits				
State Retirement	18,773.87	17,962.22	-811.65	-4.32%
Social Security	11,079.27	10,090.96	-988.31	-8.92%
Other Employee Benefits	14,585.64	15,052.76	467.12	3.20%
	44,438.78	43,105.94	-1,332.84	-3.00%
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)	576.00	0.00	-576.00	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	576.00	0.00	-576.00	-100.00%
Supplies & Materials				
Supplies, General	2,206.42	1,212.89	-993.53	-45.03%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	813.20	1,258.83	445.63	54.80%
Periodicals, Newspapers, Magazines	233.48	280.17	46.69	20.00%
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	2,389.96	4,298.15	1,908.19	79.84%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,863.27	1,343.15	-520.12	-27.91%
	7,506.33	8,393.19	886.86	11.81%
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	12,105.30	13,853.30	1,748.00	14.44%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	240.00	0.00	-240.00	-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 %
	12,345.30	13,853.30	1,508.00	12.22%
	218,150.10	198,705.70	-19,444.40	-8.91%

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	63,512.00	65,542.00	2,030.00	3.20%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	25,372.71	300.00	-25,072.71	-98.82%
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 %
	88,884.71	65,842.00	-23,042.71	-25.92%
Employee Benefits				
State Retirement	11,053.27	7,897.44	-3,155.83	-28.55%
Social Security	6,464.19	4,921.15	-1,543.04	-23.87%
Other Employee Benefits	7,479.39	7,899.76	420.37	5.62%
	24,996.85	20,718.35	-4,278.50	-17.12%
Purchased Services				
Professional & Technical	116.06	1,152.17	1,036.11	892.74%
Property Services	1,005.86	757.25	-248.61	-24.72%
Other(Except Travel)	484.00	750.00	266.00	54.96%
Travel	1,382.25	524.66	-857.59	-62.04%
	2,988.17	3,184.08	195.91	6.56%
Supplies & Materials				
Supplies, General	7,636.49	6,965.67	-670.82	-8.78%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	150.25	0.00	-150.25	-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	889.54	4,612.00	3,722.46	418.47%
Resale	42,137.00	53,845.77	11,708.77	27.79%
Student and Staff Expenditures	10,011.06	4,675.28	-5,335.78	-53.30%
	60,824.34	70,098.72	9,274.38	15.25%
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	7,422.50	9,514.00	2,091.50	28.18%
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	1,200.00	1,200.00	0.00 %
	7,422.50	10,714.00	3,291.50	44.34%
	185,116.57	170,557.15	-14,559.42	-7.87%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	211,496.02	235,620.85	24,124.83	11.41%
Non-Certified - Instructional	76,970.11	64,082.62	-12,887.49	-16.74%
Other Certified - Student Support	12,525.00	12,589.50	64.50	0.51%
Non-Certified - Office Personnel	16,435.80	16,052.79	-383.01	-2.33%
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 %
	317,426.93	328,345.76	10,918.83	3.44%
Employee Benefits				
State Retirement	65,796.63	65,198.15	-598.48	-0.91%
Social Security	22,225.46	24,682.72	2,457.26	11.06%
Other Employee Benefits	35,720.41	35,017.12	-703.29	-1.97%
	123,742.50	124,897.99	1,155.49	0.93%
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	767.80	595.19	-172.61	-22.48%
Periodicals, Newspapers, Magazines	1,320.00	0.00	-1,320.00	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	14,582.64	3,980.91	-10,601.73	-72.70%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	16,670.44	4,576.10	-12,094.34	-72.55%
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 %
	457,839.87	457,819.85	-20.02	0.00%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	37,212.18	40,318.76	3,106.58	8.35%
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 %
	37,212.18	40,318.76	3,106.58	8.35%
Employee Benefits				
State Retirement	4,779.27	5,110.32	331.05	6.93%
Social Security	2,716.96	2,738.56	21.60	0.80%
Other Employee Benefits	7,281.39	7,516.09	234.70	3.22%
	14,777.62	15,364.97	587.35	3.97%
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 %
	51,989.80	55,683.73	3,693.93	7.11%

	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	325.00	6,116.40	5,791.40	1,781.97%
Property Services	7,748.31	1,506.90	-6,241.41	-80.55%
Other(Except Travel)	0.00	1,086.40	1,086.40	0.00 %
Travel	97.67	1,481.56	1,383.89	1,416.90%
	8,170.98	10,191.26	2,020.28	24.73%
Supplies & Materials				
Supplies, General	18,968.01	13,179.23	-5,788.78	-30.52%
Energy	189.00	0.00	-189.00	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	666.45	1,833.55	1,167.10	175.12%
Periodicals, Newspapers, Magazines	0.00	69.95	69.95	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	286.50	286.50	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	6,799.97	10,449.85	3,649.88	53.67%
Resale	77,031.17	71,653.90	-5,377.27	-6.98%
Student and Staff Expenditures	83,080.16	39,273.83	-43,806.33	-52.73%
	186,734.76	136,746.81	-49,987.95	-26.77%
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	11,544.87	14,908.74	3,363.87	29.14%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	803.50	1,117.00	313.50	39.02%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	1,599.95	500.00	-1,099.95	-68.75%
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	10,489.15	1,358.96	-9,130.19	-87.04%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	4,024.15	12,352.37	8,328.22	206.96%
	28,461.62	30,237.07	1,775.45	6.24%
	223,367.36	177,175.14	-46,192.22	-20.68%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	141,801.50	144,702.42	2,900.92	2.05%
Non-Certified - Instructional	12,481.34	11,414.47	-1,066.87	-8.55%
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 %
	154,282.84	156,116.89	1,834.05	1.19%
Employee Benefits				
State Retirement	17,226.42	17,330.01	103.59	0.60%
Social Security	11,302.27	11,379.17	76.90	0.68%
Other Employee Benefits	591.14	1,455.74	864.60	146.26%
	29,119.83	30,164.92	1,045.09	3.59%
Purchased Services				
Professional & Technical	25,220.46	14,463.00	-10,757.46	-42.65%
Property Services	549.00	5,172.71	4,623.71	842.21%
Other(Except Travel)	475.00	2,859.00	2,384.00	501.89%
Travel	378.03	266.80	-111.23	-29.42%
	26,622.49	22,761.51	-3,860.98	-14.50%
Supplies & Materials				
Supplies, General	980.43	12,561.53	11,581.10	1,181.23%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	111.75	111.75	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	20,417.43	32,948.54	12,531.11	61.37%
Resale	46,357.83	27,454.19	-18,903.64	-40.78%
Student and Staff Expenditures	46,715.95	28,558.58	-18,157.37	-38.87%
	114,471.64	101,634.59	-12,837.05	-11.21%
Properties				
Land & Improvements	5,485.17	15,175.61	9,690.44	176.67%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	6,099.25	6,099.25	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	5,485.17	21,274.86	15,789.69	287.86%
Other Objects				
Dues, Fees, & Judgments	20,450.38	13,065.83	-7,384.55	-36.11%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	5,640.00	4,080.00	-1,560.00	-27.66%
Registrations	200.00	1,525.00	1,325.00	662.50%
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	20.00	20.00	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	3,895.00	8,250.00	4,355.00	111.81%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	15,921.64	9,193.77	-6,727.87	-42.26%
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 %
	46,107.02	36,134.60	-9,972.42	-21.63%
	376,088.99	368,087.37	-8,001.62	-2.13%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	4,499,607.19	4,529,664.92	30,057.73	0.67%
Non-Certified - Instructional	460,664.49	447,228.10	-13,436.39	-2.92%
Other Certified - Student Support	474,094.30	537,535.84	63,441.54	13.38%
Non-Certified - Office Personnel	379,795.97	390,859.20	11,063.23	2.91%
Certified - General District Administration	108,610.53	108,410.53	-200.00	-0.18%
Certified - School Administration	579,963.00	571,919.00	-8,044.00	-1.39%
Operation & Maintenance	318,087.30	339,730.49	21,643.19	6.80%
Student Transportation	240,255.69	239,878.83	-376.86	-0.16%
Non-Instructional Services	199,123.68	203,500.09	4,376.41	2.20%
Facilities	0.00	0.00	0.00	0.00 %
	7,260,202.15	7,368,727.00	108,524.85	1.49%
Employee Benefits				
State Retirement	981,343.86	978,210.36	-3,133.50	-0.32%
Social Security	528,182.53	536,669.64	8,487.11	1.61%
Other Employee Benefits	1,023,010.73	1,015,875.58	-7,135.15	-0.70%
	2,532,537.12	2,530,755.58	-1,781.54	-0.07%
Purchased Services				
Professional & Technical	126,220.90	173,055.65	46,834.75	37.11%
Property Services	299,499.57	1,328,373.45	1,028,873.88	343.53%
Other(Except Travel)	258,750.99	266,298.73	7,547.74	2.92%
Travel	8,477.45	7,663.43	-814.02	-9.60%
	692,948.91	1,775,391.26	1,082,442.35	156.21%
Supplies & Materials				
Supplies, General	165,561.23	200,460.33	34,899.10	21.08%
Energy	341,486.61	277,558.94	-63,927.67	-18.72%
Food & Milk	255,933.84	246,317.22	-9,616.62	-3.76%
Books	34,393.46	36,147.34	1,753.88	5.10%
Periodicals, Newspapers, Magazines	3,317.14	3,079.07	-238.07	-7.18%
State Adopted TextBooks	70,029.89	0.00	-70,029.89	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	5,587.84	286.50	-5,301.34	-94.87%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	131,067.07	277,616.75	146,549.68	111.81%
Resale	165,526.00	152,953.86	-12,572.14	-7.60%
Student and Staff Expenditures	175,529.13	91,599.02	-83,930.11	-47.82%
	1,348,432.21	1,286,019.03	-62,413.18	-4.63%
Properties				
Land & Improvements	9,945.49	20,947.01	11,001.52	110.62%
Buildings	870,190.59	850,000.00	-20,190.59	-2.32%
Equipment	37,664.34	60,189.25	22,524.91	59.80%
Vehicles	52,500.00	98,680.00	46,180.00	87.96%
Depreciation	0.00	0.00	0.00	0.00 %
	970,300.42	1,029,816.26	59,515.84	6.13%
Other Objects				
Dues, Fees, & Judgments	121,609.28	122,105.07	495.79	0.41%
Interest	0.00	65,045.00	65,045.00	0.00 %
Game Contracts	5,640.00	4,080.00	-1,560.00	-27.66%
Registrations	11,690.57	12,186.98	496.41	4.25%
Revaluation Fees	27,102.48	26,613.42	-489.06	-1.80%
Student Aid/Scholarship Payments	1,599.95	500.00	-1,099.95	-68.75%
Refund of Prior Year Revenue	548.86	960.82	411.96	75.06%
Redemption of Principal	0.00	1,115,000.00	1,115,000.00	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	4,035.00	8,390.00	4,355.00	107.93%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	26,410.79	10,621.73	-15,789.06	-59.78%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	4,024.15	13,552.37	9,528.22	236.78%
	202,661.08	1,379,055.39	1,176,394.31	580.47%
	13,007,081.89	15,369,764.52	2,362,682.63	18.16%