

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	491,350.93	563,155.49	71,804.56	14.61%
Non-Certified - Office Personnel	464,301.83	462,239.00	-2,062.83	-0.44%
Certified - General District Administration	191,494.09	200,615.85	9,121.76	4.76%
Certified - School Administration	593,002.95	688,391.83	95,388.88	16.09%
Operation & Maintenance	663,996.89	669,067.40	5,070.51	0.76%
Student Transportation	329,234.99	347,098.49	17,863.50	5.43%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,733,381.68	2,930,568.06	197,186.38	7.21%
Employee Benefits				
State Retirement	393,998.88	410,438.88	16,440.00	4.17%
Social Security	201,746.53	216,926.34	15,179.81	7.52%
Other Employee Benefits	548,458.56	572,650.00	24,191.44	4.41%
	1,144,203.97	1,200,015.22	55,811.25	4.88%
Purchased Services				
Professional & Technical	106,558.00	51,431.65	-55,126.35	-51.73%
Property Services	4,512,339.77	221,327.97	-4,291,011.80	-95.10%
Other(Except Travel)	252,044.96	253,848.71	1,803.75	0.72%
Travel	9,670.94	3,497.93	-6,173.01	-63.83%
	4,880,613.67	530,106.26	-4,350,507.41	-89.14%
Supplies & Materials				
Supplies, General	210,444.32	191,481.43	-18,962.89	-9.01%
Energy	411,059.28	272,785.95	-138,273.33	-33.64%
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	31,551.69	210,265.29	178,713.60	566.42%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	603.77	4,355.43	3,751.66	621.37%
	653,659.06	678,888.10	25,229.04	3.86%
Properties				
Land & Improvements	59,425.77	59,425.77	0.00	0.00%
Buildings	104,134.43	112,468.71	8,334.28	8.00%
Equipment	40,426.33	19,235.94	-21,190.39	-52.42%
Vehicles	954,245.39	0.00	-954,245.39	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	1,158,231.92	191,130.42	-967,101.50	-83.50%
Other Objects				
Dues, Fees, & Judgments	36,442.82	30,740.06	-5,702.76	-15.65%
Interest	98,645.00	308,460.00	209,815.00	212.70%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,900.00	2,200.00	-2,700.00	-55.10%
Revaluation Fees	189,803.79	198,524.35	8,720.56	4.59%
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	2,260,000.00	2,825,000.00	565,000.00	25.00%
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 %
	2,589,791.61	3,364,924.41	775,132.80	29.93%
	13,159,881.91	8,895,632.47	-4,264,249.44	-32.40%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	6,068,848.53	6,560,886.69	492,038.16	8.11%
Non-Certified - Instructional	404,448.56	400,686.61	-3,761.95	-0.93%
Other Certified - Student Support	222,589.26	229,746.45	7,157.19	3.22%
Non-Certified - Office Personnel	87,925.44	93,261.29	5,335.85	6.07%
Certified - General District Administration	324.85	0.00	-324.85	-100.00%
Certified - School Administration	71,552.48	6,383.36	-65,169.12	-91.08%
Operation & Maintenance	162.43	0.00	-162.43	-100.00%
Student Transportation	3,274.80	3,627.23	352.43	10.76%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	6,859,126.35	7,294,591.63	435,465.28	6.35%
Employee Benefits				
State Retirement	1,084,700.42	1,164,875.82	80,175.40	7.39%
Social Security	503,969.48	529,842.10	25,872.62	5.13%
Other Employee Benefits	1,125,325.98	1,195,784.76	70,458.78	6.26%
	2,713,995.88	2,890,502.68	176,506.80	6.50%
Purchased Services				
Professional & Technical	61,575.99	53,217.00	-8,358.99	-13.58%
Property Services	2,505.20	5,523.44	3,018.24	120.48%
Other(Except Travel)	59,381.85	66,268.98	6,887.13	11.60%
Travel	13,353.57	9,464.95	-3,888.62	-29.12%
	136,816.61	134,474.37	-2,342.24	-1.71%
Supplies & Materials				
Supplies, General	50,744.90	60,622.32	9,877.42	19.46%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,909.28	6,138.19	2,228.91	57.02%
Periodicals, Newspapers, Magazines	195.00	286.08	91.08	46.71%
State Adopted TextBooks	113,600.87	117,227.36	3,626.49	3.19%
Supplemental TextBooks	3,415.46	2,257.31	-1,158.15	-33.91%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	145,345.08	187,182.45	41,837.37	28.78%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	21,183.83	22,556.70	1,372.87	6.48%
	338,394.42	396,270.41	57,875.99	17.10%
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	3,189.00	2,900.50	-288.50	-9.05%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,856.00	11,550.00	5,694.00	97.23%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	9,045.00	14,450.50	5,405.50	59.76%
	10,057,378.26	10,730,289.59	672,911.33	6.69%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	759,336.08	768,006.14	8,670.06	1.14%
Non-Certified - Instructional	257,918.38	296,466.49	38,548.11	14.95%
Other Certified - Student Support	217,214.37	201,901.95	-15,312.42	-7.05%
Non-Certified - Office Personnel	93,624.98	88,915.95	-4,709.03	-5.03%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	400.00	0.00	-400.00	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	75,029.81	74,447.32	-582.49	-0.78%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,403,523.62	1,429,737.85	26,214.23	1.87%
Employee Benefits				
State Retirement	233,219.83	248,510.44	15,290.61	6.56%
Social Security	102,735.61	103,982.43	1,246.82	1.21%
Other Employee Benefits	244,537.92	271,565.76	27,027.84	11.05%
	580,493.36	624,058.63	43,565.27	7.50%
Purchased Services				
Professional & Technical	49,123.01	48,905.00	-218.01	-0.44%
Property Services	6,492.36	16,982.01	10,489.65	161.57%
Other(Except Travel)	6,085.68	13,980.88	7,895.20	129.73%
Travel	1,756.45	549.44	-1,207.01	-68.72%
	63,457.50	80,417.33	16,959.83	26.73%
Supplies & Materials				
Supplies, General	24,508.08	43,166.14	18,658.06	76.13%
Energy	36,389.25	28,035.26	-8,353.99	-22.96%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	175.71	309.10	133.39	75.91%
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	598.50	0.00	-598.50	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	7,566.67	54,847.25	47,280.58	624.85%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	6,425.23	6,425.23	0.00 %
	69,238.21	132,782.98	63,544.77	91.78%
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	37,800.00	37,800.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	37,800.00	37,800.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	2,769.55	2,269.55	-500.00	-18.05%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,685.00	3,889.00	2,204.00	130.80%
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 %
	4,454.55	6,158.55	1,704.00	38.25%
	2,121,167.24	2,310,955.34	189,788.10	8.95%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	22,500.02	22,500.00	-0.02	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 %
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	22,500.02	22,500.00	-0.02	0.00%
Employee Benefits				
State Retirement	5,519.61	5,932.73	413.12	7.48%
Social Security	1,902.26	1,501.24	-401.02	-21.08%
Other Employee Benefits	111.30	66.03	-45.27	-40.67%
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	7,533.17	7,500.00	-33.17	-0.44%
Purchased Services				
Professional & Technical	7,040.00	0.00	-7,040.00	-100.00%
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 %
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	7,040.00	0.00	-7,040.00	-100.00%
Supplies & Materials				
Supplies, General	3,432.13	1,967.50	-1,464.63	-42.67%
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	16,421.40	25,083.50	8,662.10	52.75%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
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	19,853.53	27,051.00	7,197.47	36.25%
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 %
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	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 %
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	0.00	0.00	0.00	0.00 %
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	56,926.72	57,051.00	124.28	0.22%

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	1,641.00	1,641.00	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	1,641.00	1,641.00	1,641.00	0.00 %
0.00	1,641.00	1,641.00	1,641.00	0.00 %

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	112,137.52	153,476.46	41,338.94	36.86%
Non-Certified - Instructional	1,402.50	969.00	-433.50	-30.91%
Other Certified - Student Support	2,781.96	2,736.00	-45.96	-1.65%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	913.00	913.00	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 %
	116,321.98	158,094.46	41,772.48	35.91%
Employee Benefits				
State Retirement	18,764.86	24,765.97	6,001.11	31.98%
Social Security	8,871.04	12,043.32	3,172.28	35.76%
Other Employee Benefits	7,948.81	15,239.16	7,290.35	91.72%
	35,584.71	52,048.45	16,463.74	46.27%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	2,200.00	2,075.82	-124.18	-5.64%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,500.55	2,260.64	760.09	50.65%
	3,700.55	4,336.46	635.91	17.18%
Supplies & Materials				
Supplies, General	3,430.66	4,818.44	1,387.78	40.45%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	128.81	146.90	18.09	14.04%
Periodicals, Newspapers, Magazines	0.00	100.00	100.00	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	1,433.50	1,433.50	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	18,312.50	59,983.55	41,671.05	227.56%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,934.19	4,887.94	-1,046.25	-17.63%
	27,806.16	71,370.33	43,564.17	156.67%
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	1,280.00	1,655.00	375.00	29.30%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,624.00	4,935.00	2,311.00	88.07%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	3,904.00	6,590.00	2,686.00	68.80%
	187,317.40	292,439.70	105,122.30	56.12%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	315,002.30	378,649.06	63,646.76	20.21%
Non-Certified - Instructional	53,708.79	56,395.75	2,686.96	5.00%
Other Certified - Student Support	1,850.00	7,744.94	5,894.94	318.65%
Non-Certified - Office Personnel	4,086.59	2,408.00	-1,678.59	-41.08%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	5,700.00	5,700.00	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 %
	374,647.68	450,897.75	76,250.07	20.35%
Employee Benefits				
State Retirement	82,406.70	99,134.08	16,727.38	20.30%
Social Security	27,264.47	32,271.56	5,007.09	18.36%
Other Employee Benefits	57,931.05	68,240.50	10,309.45	17.80%
	167,602.22	199,646.14	32,043.92	19.12%
Purchased Services				
Professional & Technical	22,115.00	1,175.00	-20,940.00	-94.69%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	4,098.62	7,554.60	3,455.98	84.32%
	26,213.62	8,729.60	-17,484.02	-66.70%
Supplies & Materials				
Supplies, General	6,945.48	11,566.85	4,621.37	66.54%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,863.62	3,996.00	-867.62	-17.84%
Periodicals, Newspapers, Magazines	0.00	678.00	678.00	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	88,523.17	86,866.37	-1,656.80	-1.87%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	100,332.27	103,107.22	2,774.95	2.77%
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	4,500.00	1,175.55	-3,324.45	-73.88%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	8,782.00	9,335.00	553.00	6.30%
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 %
	13,282.00	10,510.55	-2,771.45	-20.87%
	682,077.79	772,891.26	90,813.47	13.31%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	36,967.90	46,534.41	9,566.51	25.88%
Non-Certified - Instructional	14,594.77	15,091.47	496.70	3.40%
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 %
	51,562.67	61,625.88	10,063.21	19.52%
Employee Benefits				
State Retirement	8,548.12	10,698.68	2,150.56	25.16%
Social Security	3,972.22	4,716.65	744.43	18.74%
Other Employee Benefits	15,394.56	15,956.10	561.54	3.65%
	27,914.90	31,371.43	3,456.53	12.38%
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	196.28	241.48	45.20	23.03%
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	15,000.00	15,000.00	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 %
	15,196.28	15,241.48	45.20	0.30%
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	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 %
	94,673.85	108,238.79	13,564.94	14.33%

	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	13,059.00	9,000.00	-4,059.00	-31.08%
Property Services	20.00	4,745.44	4,725.44	23,627.20%
Other(Except Travel)	11,186.50	10,054.44	-1,132.06	-10.12%
Travel	6,858.26	1,716.57	-5,141.69	-74.97%
	31,123.76	25,516.45	-5,607.31	-18.02%
Supplies & Materials				
Supplies, General	56,484.37	37,678.88	-18,805.49	-33.29%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	18,182.55	8,616.82	-9,565.73	-52.61%
Periodicals, Newspapers, Magazines	0.00	1,145.20	1,145.20	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	1,509.00	1,509.00	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	52,871.32	43,014.04	-9,857.28	-18.64%
Resale	190,508.00	194,168.53	3,660.53	1.92%
Student and Staff Expenditures	150,130.59	178,016.26	27,885.67	18.57%
	468,176.83	464,148.73	-4,028.10	-0.86%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	2,800.00	0.00	-2,800.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,800.00	0.00	-2,800.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	22,711.77	21,781.30	-930.47	-4.10%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	847.00	1,798.00	951.00	112.28%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	15,100.00	15,450.00	350.00	2.32%
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	2,900.00	2,485.00	-415.00	-14.31%
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	30,000.00	0.00	-30,000.00	-100.00%
	71,558.77	41,514.30	-30,044.47	-41.99%
	573,659.36	531,179.48	-42,479.88	-7.41%

Program 800, Competitive Sports

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	26,395.00	18,565.00	-7,830.00	-29.66%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	8,710.91	2,969.67	-5,741.24	-65.91%
Travel	3,291.85	1,852.60	-1,439.25	-43.72%
	38,397.76	23,387.27	-15,010.49	-39.09%
Supplies & Materials				
Supplies, General	2,531.99	5,274.10	2,742.11	108.30%
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	992.10	1,243.48	251.38	25.34%
Resale	24,324.86	20,242.22	-4,082.64	-16.78%
Student and Staff Expenditures	97,976.62	63,820.73	-34,155.89	-34.86%
	125,825.57	90,580.53	-35,245.04	-28.01%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	13,283.40	13,283.40	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	13,283.40	13,283.40	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,540.00	4,775.25	3,235.25	210.08%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	100.00	0.00	-100.00	-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	3,000.00	3,000.00	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 %
	4,640.00	7,775.25	3,135.25	67.57%
	168,863.33	135,026.45	-33,836.88	-20.04%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	7,314,792.35	7,930,052.76	615,260.41	8.41%
Non-Certified - Instructional	732,073.00	769,609.32	37,536.32	5.13%
Other Certified - Student Support	935,786.52	1,005,284.83	69,498.31	7.43%
Non-Certified - Office Personnel	649,938.84	646,824.24	-3,114.60	-0.48%
Certified - General District Administration	191,818.94	201,528.85	9,709.91	5.06%
Certified - School Administration	664,955.43	700,475.19	35,519.76	5.34%
Operation & Maintenance	664,159.32	669,067.40	4,908.08	0.74%
Student Transportation	407,539.60	425,173.04	17,633.44	4.33%
Non-Instructional Services	506,296.64	541,841.42	35,544.78	7.02%
Facilities	0.00	0.00	0.00	0.00 %
	12,067,360.64	12,889,857.05	822,496.41	6.82%
Employee Benefits				
State Retirement	1,935,773.11	2,075,474.35	139,701.24	7.22%
Social Security	889,976.02	943,262.11	53,286.09	5.99%
Other Employee Benefits	2,207,476.97	2,353,898.98	146,422.01	6.63%
	5,033,226.10	5,372,635.44	339,409.34	6.74%
Purchased Services				
Professional & Technical	285,866.00	182,293.65	-103,572.35	-36.23%
Property Services	4,531,885.18	256,328.00	-4,275,557.18	-94.34%
Other(Except Travel)	337,409.90	360,273.17	22,863.27	6.78%
Travel	40,844.32	26,896.73	-13,947.59	-34.15%
	5,196,005.40	825,791.55	-4,370,213.85	-84.11%
Supplies & Materials				
Supplies, General	393,450.65	396,258.16	2,807.51	0.71%
Energy	447,448.53	300,821.21	-146,627.32	-32.77%
Food & Milk	442,087.88	364,012.03	-78,075.85	-17.66%
Books	27,259.97	19,207.01	-8,052.96	-29.54%
Periodicals, Newspapers, Magazines	195.00	2,209.28	2,014.28	1,032.96%
State Adopted TextBooks	113,600.87	117,227.36	3,626.49	3.19%
Supplemental TextBooks	3,415.46	3,766.31	350.85	10.27%
Workbooks	598.50	1,433.50	835.00	139.52%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	383,275.69	703,045.56	319,769.87	83.43%
Resale	214,832.86	214,410.75	-422.11	-0.20%
Student and Staff Expenditures	275,829.00	280,062.29	4,233.29	1.53%
	2,301,994.41	2,402,453.46	100,459.05	4.36%
Properties				
Land & Improvements	59,425.77	59,425.77	0.00	0.00%
Buildings	104,134.43	112,468.71	8,334.28	8.00%
Equipment	43,226.33	32,519.34	-10,706.99	-24.77%
Vehicles	954,245.39	37,800.00	-916,445.39	-96.04%
Depreciation	0.00	0.00	0.00	0.00 %
	1,161,031.92	242,213.82	-918,818.10	-79.14%
Other Objects				
Dues, Fees, & Judgments	76,244.44	70,986.10	-5,258.34	-6.90%
Interest	98,645.00	308,460.00	209,815.00	212.70%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	24,794.00	33,707.00	8,913.00	35.95%
Revaluation Fees	189,803.79	198,524.35	8,720.56	4.59%
Student Aid/Scholarship Payments	15,100.00	15,450.00	350.00	2.32%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	2,260,000.00	2,825,000.00	565,000.00	25.00%
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	6,050.00	5,635.00	-415.00	-6.86%
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	30,000.00	0.00	-30,000.00	-100.00%
	2,700,637.23	3,457,762.45	757,125.22	28.04%
	28,460,255.70	25,190,713.77	-3,269,541.93	-11.49%