

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	278,095.24	286,082.24	7,987.00	2.87%
Non-Certified - Office Personnel	167,459.39	185,465.40	18,006.01	10.75%
Certified - General District Administration	108,475.53	117,806.69	9,331.16	8.60%
Certified - School Administration	228,283.63	245,256.52	16,972.89	7.44%
Operation & Maintenance	268,269.82	266,528.93	-1,740.89	-0.65%
Student Transportation	117,006.70	91,515.23	-25,491.47	-21.79%
Non-Instructional Services	600.00	600.00	0.00	0.00%
Facilities	0.00	0.00	0.00	0.00 %
	1,168,190.31	1,193,255.01	25,064.70	2.15%
Employee Benefits				
State Retirement	109,653.91	117,219.97	7,566.06	6.90%
Social Security	85,761.71	87,160.21	1,398.50	1.63%
Other Employee Benefits	159,077.65	161,110.70	2,033.05	1.28%
	354,493.27	365,490.88	10,997.61	3.10%
Purchased Services				
Professional & Technical	59,707.78	73,262.81	13,555.03	22.70%
Property Services	186,328.29	234,949.83	48,621.54	26.09%
Other(Except Travel)	93,754.80	114,207.00	20,452.20	21.81%
Travel	21,703.97	11,127.12	-10,576.85	-48.73%
	361,494.84	433,546.76	72,051.92	19.93%
Supplies & Materials				
Supplies, General	126,327.06	135,898.97	9,571.91	7.58%
Energy	206,596.46	180,964.16	-25,632.30	-12.41%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,227.90	3,488.75	260.85	8.08%
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	53,983.62	44,216.74	-9,766.88	-18.09%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	460.50	188.68	-271.82	-59.03%
	390,595.54	364,757.30	-25,838.24	-6.62%
Properties				
Land & Improvements	15,969.47	16,282.00	312.53	1.96%
Buildings	133,668.20	91,851.58	-41,816.62	-31.28%
Equipment	15,012.97	22,218.00	7,205.03	47.99%
Vehicles	91,918.03	59,322.63	-32,595.40	-35.46%
Depreciation	0.00	0.00	0.00	0.00 %
	256,568.67	189,674.21	-66,894.46	-26.07%
Other Objects				
Dues, Fees, & Judgments	13,682.82	17,851.00	4,168.18	30.46%
Interest	33,575.48	23,880.60	-9,694.88	-28.87%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	9,879.00	3,625.00	-6,254.00	-63.31%
Revaluation Fees	19,372.54	23,973.65	4,601.11	23.75%
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	625,000.00	625,000.00	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 %
	701,509.84	694,330.25	-7,179.59	-1.02%
	3,232,852.47	3,241,054.41	8,201.94	0.25%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,692,363.78	2,978,523.51	286,159.73	10.63%
Non-Certified - Instructional	258,266.29	288,762.49	30,496.20	11.81%
Other Certified - Student Support	33,538.88	33,568.44	29.56	0.09%
Non-Certified - Office Personnel	32,012.96	32,803.00	790.04	2.47%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	6,000.00	3,000.00	-3,000.00	-50.00%
Operation & Maintenance	333.50	0.00	-333.50	-100.00%
Student Transportation	3,414.37	8,008.50	4,594.13	134.55%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,025,929.78	3,344,665.94	318,736.16	10.53%
Employee Benefits				
State Retirement	291,746.06	322,304.28	30,558.22	10.47%
Social Security	220,176.39	242,930.59	22,754.20	10.33%
Other Employee Benefits	468,674.80	511,859.04	43,184.24	9.21%
	980,597.25	1,077,093.91	96,496.66	9.84%
Purchased Services				
Professional & Technical	18,469.25	0.00	-18,469.25	-100.00%
Property Services	757.86	757.86	0.00	0.00%
Other(Except Travel)	0.00	6,098.40	6,098.40	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	19,227.11	6,856.26	-12,370.85	-64.34%
Supplies & Materials				
Supplies, General	23,823.05	26,348.23	2,525.18	10.60%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,733.84	7,681.72	2,947.88	62.27%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	22,502.97	0.00	-22,502.97	-100.00%
Supplemental TextBooks	7,395.19	10,020.83	2,625.64	35.50%
Workbooks	61.95	587.43	525.48	848.23%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	44,966.96	158,067.27	113,100.31	251.52%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	34,487.82	61,737.56	27,249.74	79.01%
	137,971.78	264,443.04	126,471.26	91.66%
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	2,224.90	4,380.00	2,155.10	96.86%
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 %
	2,224.90	4,380.00	2,155.10	96.86%
	4,165,950.82	4,697,439.15	531,488.33	12.76%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	354,948.78	359,212.57	4,263.79	1.20%
Non-Certified - Instructional	227,013.55	200,026.85	-26,986.70	-11.89%
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	6,500.00	6,500.00	0.00	0.00%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	3,992.30	2,602.75	-1,389.55	-34.81%
Student Transportation	3,809.25	22,394.94	18,585.69	487.91%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	596,263.88	590,737.11	-5,526.77	-0.93%
Employee Benefits				
State Retirement	60,247.92	61,520.99	1,273.07	2.11%
Social Security	44,722.00	44,101.80	-620.20	-1.39%
Other Employee Benefits	92,468.25	97,719.85	5,251.60	5.68%
	197,438.17	203,342.64	5,904.47	2.99%
Purchased Services				
Professional & Technical	427,829.51	448,808.43	20,978.92	4.90%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	20,797.25	10,880.49	-9,916.76	-47.68%
Travel	5,374.23	2,735.03	-2,639.20	-49.11%
	454,000.99	462,423.95	8,422.96	1.86%
Supplies & Materials				
Supplies, General	186.83	690.80	503.97	269.75%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	397.88	397.88	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	249.99	1,515.69	1,265.70	506.30%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	351.26	402.02	50.76	14.45%
	788.08	3,006.39	2,218.31	281.48%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	7,096.00	0.00	-7,096.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	7,096.00	0.00	-7,096.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	0.00	786.00	786.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,466.00	0.00	-2,466.00	-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 %
	2,466.00	786.00	-1,680.00	-68.13%
	1,258,053.12	1,260,296.09	2,242.97	0.18%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	55,640.10	43,572.74	-12,067.36	-21.69%
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 %
	55,640.10	43,572.74	-12,067.36	-21.69%
Employee Benefits				
State Retirement	5,454.48	3,834.65	-1,619.83	-29.70%
Social Security	3,898.12	2,892.45	-1,005.67	-25.80%
Other Employee Benefits	277.30	3,782.74	3,505.44	1,264.13%
	9,629.90	10,509.84	879.94	9.14%
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	425.42	425.42	0.00 %
	0.00	425.42	425.42	0.00 %
Supplies & Materials				
Supplies, General	2,034.00	275.00	-1,759.00	-86.48%
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	9,012.00	9,012.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	2,034.00	9,287.00	7,253.00	356.59%
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	600.00	0.00	-600.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	235.00	235.00	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 %
	600.00	235.00	-365.00	-60.83%
	67,904.00	64,030.00	-3,874.00	-5.71%

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	76,797.83	101,064.41	24,266.58	31.60%
Non-Certified - Instructional	26,644.40	27,115.00	470.60	1.77%
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 %
	103,442.23	128,179.41	24,737.18	23.91%
Employee Benefits				
State Retirement	9,826.96	12,104.12	2,277.16	23.17%
Social Security	7,849.48	9,718.48	1,869.00	23.81%
Other Employee Benefits	14,372.63	14,033.00	-339.63	-2.36%
	32,049.07	35,855.60	3,806.53	11.88%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	8,091.65	6,858.95	-1,232.70	-15.23%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	3,007.23	7,553.05	4,545.82	151.16%
	11,098.88	14,412.00	3,313.12	29.85%
Supplies & Materials				
Supplies, General	370.00	3,422.46	3,052.46	824.99%
Energy	150.30	0.00	-150.30	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,190.45	0.00	-2,190.45	-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	18,918.76	27,419.57	8,500.81	44.93%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,027.24	2,125.92	-2,901.32	-57.71%
	26,656.75	32,967.95	6,311.20	23.68%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	11,380.00	0.00	-11,380.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	11,380.00	0.00	-11,380.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	1,520.00	1,298.00	-222.00	-14.61%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	365.00	105.00	-260.00	-71.23%
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 %
	1,885.00	1,403.00	-482.00	-25.57%
	186,511.93	212,817.96	26,306.03	14.10%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	159,264.29	193,127.66	33,863.37	21.26%
Non-Certified - Instructional	123,111.16	143,726.24	20,615.08	16.75%
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 %
	282,375.45	336,853.90	54,478.45	19.29%
Employee Benefits				
State Retirement	36,617.16	44,664.94	8,047.78	21.98%
Social Security	20,877.31	24,960.83	4,083.52	19.56%
Other Employee Benefits	58,990.36	79,889.26	20,898.90	35.43%
	116,484.83	149,515.03	33,030.20	28.36%
Purchased Services				
Professional & Technical	6,792.50	6,792.50	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 %
	6,792.50	6,792.50	0.00	0.00%
Supplies & Materials				
Supplies, General	3,695.60	1,095.00	-2,600.60	-70.37%
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	82,179.92	60,327.41	-21,852.51	-26.59%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	446.76	446.76	0.00 %
	85,875.52	61,869.17	-24,006.35	-27.95%
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	2,200.00	0.00	-2,200.00	-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 %
	2,200.00	0.00	-2,200.00	-100.00%
	493,728.30	555,030.60	61,302.30	12.42%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	19,684.77	21,276.37	1,591.60	8.09%
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 %
	19,684.77	21,276.37	1,591.60	8.09%
Employee Benefits				
State Retirement	3,462.96	3,475.56	12.60	0.36%
Social Security	1,686.77	1,591.91	-94.86	-5.62%
Other Employee Benefits	7,140.10	6,075.00	-1,065.10	-14.92%
	12,289.83	11,142.47	-1,147.36	-9.34%
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 %
	31,974.60	32,418.84	444.24	1.39%

	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	200.00	1,420.00	1,220.00	610.00%
Property Services	325.00	775.00	450.00	138.46%
Other(Except Travel)	5,575.49	928.40	-4,647.09	-83.35%
Travel	0.00	0.00	0.00	0.00 %
	6,100.49	3,123.40	-2,977.09	-48.80%
Supplies & Materials				
Supplies, General	566.70	1,666.93	1,100.23	194.15%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	1,650.94	1,650.94	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	35,995.07	2,370.55	-33,624.52	-93.41%
Resale	65,389.43	69,438.44	4,049.01	6.19%
Student and Staff Expenditures	27,304.52	19,799.71	-7,504.81	-27.49%
	129,255.72	94,926.57	-34,329.15	-26.56%
Properties				
Land & Improvements	15,725.00	0.00	-15,725.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	27,609.00	0.00	-27,609.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	43,334.00	0.00	-43,334.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	34,023.90	21,393.00	-12,630.90	-37.12%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	6,668.00	0.00	-6,668.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	250.53	9,700.00	9,449.47	3,771.79%
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	1,350.00	1,400.00	50.00	3.70%
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 %
	42,292.43	32,493.00	-9,799.43	-23.17%
	220,982.64	130,542.97	-90,439.67	-40.93%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	86,358.35	109,295.83	22,937.48	26.56%
Non-Certified - Instructional	6,650.00	13,454.17	6,804.17	102.32%
Other Certified - Student Support	2,646.00	961.50	-1,684.50	-63.66%
Non-Certified - Office Personnel	2,775.26	6,024.84	3,249.58	117.09%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	7,500.00	8,000.00	500.00	6.67%
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 %
	105,929.61	137,736.34	31,806.73	30.03%
Employee Benefits				
State Retirement	11,157.36	13,909.42	2,752.06	24.67%
Social Security	7,812.74	10,235.28	2,422.54	31.01%
Other Employee Benefits	231.33	299.32	67.99	29.39%
	19,201.43	24,444.02	5,242.59	27.30%
Purchased Services				
Professional & Technical	25,380.15	18,209.20	-7,170.95	-28.25%
Property Services	7,615.94	7,125.42	-490.52	-6.44%
Other(Except Travel)	593.37	250.00	-343.37	-57.87%
Travel	3,415.83	2,215.32	-1,200.51	-35.15%
	37,005.29	27,799.94	-9,205.35	-24.88%
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	45,374.47	47,513.67	2,139.20	4.71%
Resale	42,757.27	37,292.70	-5,464.57	-12.78%
Student and Staff Expenditures	47,386.14	39,491.54	-7,894.60	-16.66%
	135,517.88	124,297.91	-11,219.97	-8.28%
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	27,833.07	11,258.67	-16,574.40	-59.55%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	190.00	0.00	-190.00	-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	3,800.00	3,700.00	-100.00	-2.63%
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 %
	31,823.07	14,958.67	-16,864.40	-52.99%
	329,477.28	329,236.88	-240.40	-0.07%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	3,445,057.90	3,806,073.09	361,015.19	10.48%
Non-Certified - Instructional	641,685.40	673,084.75	31,399.35	4.89%
Other Certified - Student Support	314,280.12	320,612.18	6,332.06	2.01%
Non-Certified - Office Personnel	202,247.61	224,293.24	22,045.63	10.90%
Certified - General District Administration	114,975.53	124,306.69	9,331.16	8.12%
Certified - School Administration	241,783.63	256,256.52	14,472.89	5.99%
Operation & Maintenance	272,595.62	269,131.68	-3,463.94	-1.27%
Student Transportation	124,230.32	121,918.67	-2,311.65	-1.86%
Non-Instructional Services	236,218.02	243,666.29	7,448.27	3.15%
Facilities	0.00	0.00	0.00	0.00 %
	5,593,074.15	6,039,343.11	446,268.96	7.98%
Employee Benefits				
State Retirement	556,603.81	606,852.39	50,248.58	9.03%
Social Security	410,574.37	441,972.30	31,397.93	7.65%
Other Employee Benefits	851,204.02	945,457.31	94,253.29	11.07%
	1,818,382.20	1,994,282.00	175,899.80	9.67%
Purchased Services				
Professional & Technical	538,379.19	548,492.94	10,113.75	1.88%
Property Services	225,146.66	255,911.46	30,764.80	13.66%
Other(Except Travel)	125,248.64	145,217.52	19,968.88	15.94%
Travel	34,128.45	24,207.06	-9,921.39	-29.07%
	922,902.94	973,828.98	50,926.04	5.52%
Supplies & Materials				
Supplies, General	195,419.08	209,169.87	13,750.79	7.04%
Energy	206,746.76	180,964.16	-25,782.60	-12.47%
Food & Milk	260,384.36	234,705.43	-25,678.93	-9.86%
Books	10,152.19	13,219.29	3,067.10	30.21%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	22,502.97	0.00	-22,502.97	-100.00%
Supplemental TextBooks	7,395.19	10,020.83	2,625.64	35.50%
Workbooks	61.95	587.43	525.48	848.23%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	291,931.94	376,194.33	84,262.39	28.86%
Resale	108,146.70	106,731.14	-1,415.56	-1.31%
Student and Staff Expenditures	115,017.48	124,192.19	9,174.71	7.98%
	1,217,758.62	1,255,784.67	38,026.05	3.12%
Properties				
Land & Improvements	31,694.47	16,282.00	-15,412.47	-48.63%
Buildings	140,473.20	91,851.58	-48,621.62	-34.61%
Equipment	96,804.97	22,218.00	-74,586.97	-77.05%
Vehicles	91,918.03	59,322.63	-32,595.40	-35.46%
Depreciation	0.00	0.00	0.00	0.00 %
	360,890.67	189,674.21	-171,216.46	-47.44%
Other Objects				
Dues, Fees, & Judgments	80,118.69	57,110.67	-23,008.02	-28.72%
Interest	33,575.48	23,880.60	-9,694.88	-28.87%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	21,768.00	3,965.00	-17,803.00	-81.79%
Revaluation Fees	19,372.54	23,973.65	4,601.11	23.75%
Student Aid/Scholarship Payments	250.53	9,700.00	9,449.47	3,771.79%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	625,000.00	625,000.00	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	5,150.00	5,100.00	-50.00	-0.97%
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 %
	785,235.24	748,729.92	-36,505.32	-4.65%
	10,698,243.82	11,201,642.89	503,399.07	4.71%