

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	873,187.36	962,149.76	88,962.40	10.19%
Non-Certified - Office Personnel	840,300.41	878,808.50	38,508.09	4.58%
Certified - General District Administration	230,463.76	238,895.45	8,431.69	3.66%
Certified - School Administration	789,235.84	885,602.37	96,366.53	12.21%
Operation & Maintenance	741,857.79	751,441.01	9,583.22	1.29%
Student Transportation	348,533.18	364,529.82	15,996.64	4.59%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,823,578.34	4,081,426.91	257,848.57	6.74%
Employee Benefits				
State Retirement	549,148.59	590,120.49	40,971.90	7.46%
Social Security	275,761.37	294,688.26	18,926.89	6.86%
Other Employee Benefits	581,440.17	595,927.10	14,486.93	2.49%
	1,406,350.13	1,480,735.85	74,385.72	5.29%
Purchased Services				
Professional & Technical	272,461.72	420,908.61	148,446.89	54.48%
Property Services	809,894.97	2,928,667.58	2,118,772.61	261.61%
Other(Except Travel)	481,688.82	476,433.11	-5,255.71	-1.09%
Travel	39,979.18	35,674.22	-4,304.96	-10.77%
	1,604,024.69	3,861,683.52	2,257,658.83	140.75%
Supplies & Materials				
Supplies, General	90,024.53	117,571.39	27,546.86	30.60%
Energy	651,441.88	574,057.04	-77,384.84	-11.88%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	12,653.24	27,761.66	15,108.42	119.40%
Periodicals, Newspapers, Magazines	3,900.00	3,788.19	-111.81	-2.87%
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	249,711.41	246,510.55	-3,200.86	-1.28%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	597.00	0.00	-597.00	-100.00%
	1,008,328.06	969,688.83	-38,639.23	-3.83%
Properties				
Land & Improvements	25.00	226,067.00	226,042.00	904,168.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	27,929.50	177,034.24	149,104.74	533.86%
Vehicles	20,000.00	1,552,731.00	1,532,731.00	7,663.66%
Depreciation	0.00	0.00	0.00	0.00 %
	47,954.50	1,955,832.24	1,907,877.74	3,978.52%
Other Objects				
Dues, Fees, & Judgments	44,871.80	22,070.80	-22,801.00	-50.81%
Interest	0.00	120,000.00	120,000.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	16,104.30	37,535.99	21,431.69	133.08%
Revaluation Fees	83,115.04	100,637.78	17,522.74	21.08%
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 %
	144,091.14	280,244.57	136,153.43	94.49%
	8,034,326.86	12,629,611.92	4,595,285.06	57.20%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	6,543,136.18	7,169,721.26	626,585.08	9.58%
Non-Certified - Instructional	507,641.02	532,149.45	24,508.43	4.83%
Other Certified - Student Support	15,000.00	15,517.89	517.89	3.45%
Non-Certified - Office Personnel	6,260.37	15,548.99	9,288.62	148.37%
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	7,225.00	7,225.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	7,072,037.57	7,740,162.59	668,125.02	9.45%
Employee Benefits				
State Retirement	1,170,564.75	1,269,180.72	98,615.97	8.42%
Social Security	513,348.07	550,761.68	37,413.61	7.29%
Other Employee Benefits	1,066,894.82	1,173,198.49	106,303.67	9.96%
	2,750,807.64	2,993,140.89	242,333.25	8.81%
Purchased Services				
Professional & Technical	64,370.62	37,355.54	-27,015.08	-41.97%
Property Services	62,023.56	65,878.08	3,854.52	6.21%
Other(Except Travel)	1,735.29	14,607.37	12,872.08	741.78%
Travel	2,252.12	979.67	-1,272.45	-56.50%
	130,381.59	118,820.66	-11,560.93	-8.87%
Supplies & Materials				
Supplies, General	121,999.55	136,299.19	14,299.64	11.72%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	108,031.72	92,751.61	-15,280.11	-14.14%
Periodicals, Newspapers, Magazines	562.50	0.00	-562.50	-100.00%
State Adopted TextBooks	359.63	838.94	479.31	133.28%
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	696,048.52	590,468.41	-105,580.11	-15.17%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,420.66	2,939.85	-2,480.81	-45.77%
	932,422.58	823,298.00	-109,124.58	-11.70%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	6,650.00	0.00	-6,650.00	-100.00%
Vehicles	925.40	0.00	-925.40	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	7,575.40	0.00	-7,575.40	-100.00%
Other Objects				
Dues, Fees, & Judgments	6,882.01	10,731.00	3,848.99	55.93%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	975.00	140.00	-835.00	-85.64%
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	200.00	200.00	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 %
	7,857.01	11,071.00	3,213.99	40.91%
	10,901,081.79	11,686,493.14	785,411.35	7.20%

Program 239 Special Education				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,036,381.94	1,084,736.55	48,354.61	4.67%
Non-Certified - Instructional	429,057.90	435,438.82	6,380.92	1.49%
Other Certified - Student Support	311,611.44	323,687.08	12,075.64	3.88%
Non-Certified - Office Personnel	71,465.49	82,849.06	11,383.57	15.93%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	125.00	125.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	51,333.22	27,294.16	-24,039.06	-46.83%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,899,849.99	1,954,130.67	54,280.68	2.86%
Employee Benefits				
State Retirement	299,276.12	312,832.50	13,556.38	4.53%
Social Security	135,541.98	139,965.04	4,423.06	3.26%
Other Employee Benefits	289,556.21	291,517.66	1,961.45	0.68%
	724,374.31	744,315.20	19,940.89	2.75%
Purchased Services				
Professional & Technical	49,520.45	49,952.51	432.06	0.87%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	8,032.02	7,259.41	-772.61	-9.62%
	57,552.47	57,211.92	-340.55	-0.59%
Supplies & Materials				
Supplies, General	12,696.30	22,391.77	9,695.47	76.36%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	199.92	0.00	-199.92	-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	691.90	8,002.24	7,310.34	1,056.56%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	16,089.65	34,578.11	18,488.46	114.91%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	29,677.77	64,972.12	35,294.35	118.93%
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	5,044.92	10,515.92	5,471.00	108.45%
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 %
	5,044.92	10,515.92	5,471.00	108.45%
	2,716,499.46	2,831,145.83	114,646.37	4.22%

	Program 251, Gifted Program			
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	535,249.43	465,178.99	-70,070.44	-13.09%
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 %
	535,249.43	465,178.99	-70,070.44	-13.09%
Employee Benefits				
State Retirement	95,569.55	82,680.06	-12,889.49	-13.49%
Social Security	37,811.25	33,132.30	-4,678.95	-12.37%
Other Employee Benefits	77,608.94	63,224.90	-14,384.04	-18.53%
	210,989.74	179,037.26	-31,952.48	-15.14%
Purchased Services				
Professional & Technical	9,053.00	0.00	-9,053.00	-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 %
	9,053.00	0.00	-9,053.00	-100.00%
Supplies & Materials				
Supplies, General	295.75	4,272.50	3,976.75	1,344.63%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	81.06	81.06	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	1,606.50	4,396.60	2,790.10	173.68%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,749.00	0.00	-1,749.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	3,651.25	8,750.16	5,098.91	139.65%
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 %
	758,943.42	652,966.41	-105,977.01	-13.96%

Program 252, Advanced Placement

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	87,392.00	85,679.19	-1,712.81	-1.96%
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 %
	87,392.00	85,679.19	-1,712.81	-1.96%
Employee Benefits				
State Retirement	15,652.01	15,334.82	-317.19	-2.03%
Social Security	6,421.46	6,307.42	-114.04	-1.78%
Other Employee Benefits	14,088.79	12,947.87	-1,140.92	-8.10%
	36,162.26	34,590.11	-1,572.15	-4.35%
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	263.61	0.00	-263.61	-100.00%
	263.61	0.00	-263.61	-100.00%
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	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	425.67	425.67	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	425.67	425.67	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 %
	123,817.87	120,694.97	-3,122.90	-2.52%

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	218,362.64	231,516.20	13,153.56	6.02%
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 %
	218,362.64	231,516.20	13,153.56	6.02%
Employee Benefits				
State Retirement	38,663.46	40,917.14	2,253.68	5.83%
Social Security	16,227.20	17,217.49	990.29	6.10%
Other Employee Benefits	28,158.90	29,467.51	1,308.61	4.65%
	83,049.56	87,602.14	4,552.58	5.48%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	4,726.87	4,014.84	-712.03	-15.06%
Other(Except Travel)	0.00	3,474.49	3,474.49	0.00 %
Travel	6,568.54	4,216.15	-2,352.39	-35.81%
	11,295.41	11,705.48	410.07	3.63%
Supplies & Materials				
Supplies, General	11,680.36	8,721.37	-2,958.99	-25.33%
Energy	8,867.54	9,237.09	369.55	4.17%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	4,532.50	4,532.50	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	41.00	41.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	5,870.07	29,076.00	23,205.93	395.33%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	26,417.97	51,607.96	25,189.99	95.35%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	38,508.00	5,045.00	-33,463.00	-86.90%
Vehicles	42,730.00	327.22	-42,402.78	-99.23%
Depreciation	0.00	0.00	0.00	0.00 %
	81,238.00	5,372.22	-75,865.78	-93.39%
Other Objects				
Dues, Fees, & Judgments	0.00	2,053.00	2,053.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	210.00	0.00	-210.00	-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 %
	210.00	2,053.00	1,843.00	877.62%
	420,573.58	389,857.00	-30,716.58	-7.30%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	567,223.16	474,177.58	-93,045.58	-16.40%
Non-Certified - Instructional	166,765.62	188,890.35	22,124.73	13.27%
Other Certified - Student Support	89,897.08	155,544.75	65,647.67	73.03%
Non-Certified - Office Personnel	765.00	0.00	-765.00	-100.00%
Certified - General District Administration	33,164.00	34,290.11	1,126.11	3.40%
Certified - School Administration	75.00	450.00	375.00	500.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	720.00	0.00	-720.00	-100.00%
Non-Instructional Services	108,921.50	75,158.50	-33,763.00	-31.00%
Facilities	0.00	0.00	0.00	0.00 %
	967,531.36	928,511.29	-39,020.07	-4.03%
Employee Benefits				
State Retirement	194,178.13	191,886.91	-2,291.22	-1.18%
Social Security	70,068.04	67,663.51	-2,404.53	-3.43%
Other Employee Benefits	126,794.05	122,982.02	-3,812.03	-3.01%
	391,040.22	382,532.44	-8,507.78	-2.18%
Purchased Services				
Professional & Technical	9,280.00	17,390.00	8,110.00	87.39%
Property Services	0.00	3,700.00	3,700.00	0.00 %
Other(Except Travel)	15.00	0.00	-15.00	-100.00%
Travel	10,236.42	15,358.35	5,121.93	50.04%
	19,531.42	36,448.35	16,916.93	86.61%
Supplies & Materials				
Supplies, General	2,570.85	3,951.01	1,380.16	53.68%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	44,140.33	44,140.33	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	11,660.96	0.00	-11,660.96	-100.00%
Workbooks	1,308.05	0.00	-1,308.05	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	221,073.69	150,310.77	-70,762.92	-32.01%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	236,613.55	198,402.11	-38,211.44	-16.15%
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	11,030.00	6,175.00	-4,855.00	-44.02%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	11,030.00	6,175.00	-4,855.00	-44.02%
	1,625,746.55	1,552,069.19	-73,677.36	-4.53%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	107,906.39	15,981.81	-91,924.58	-85.19%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	5,828.25	6,392.32	564.07	9.68%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	20,241.66	20,241.66	0.00 %
Certified - School Administration	9,425.28	0.00	-9,425.28	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	123,159.92	42,615.79	-80,544.13	-65.40%
Employee Benefits				
State Retirement	21,427.18	26,496.65	5,069.47	23.66%
Social Security	8,887.46	10,800.51	1,913.05	21.53%
Other Employee Benefits	10,588.95	13,961.61	3,372.66	31.85%
	40,903.59	51,258.77	10,355.18	25.32%
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	499.67	499.67	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	499.67	499.67	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 %
	164,063.51	94,374.23	-69,689.28	-42.48%

	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	2,511.40	2,511.40	0.00 %
Non-Certified - Instructional	0.00	3,912.57	3,912.57	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	3,000.00	5,175.00	2,175.00	72.50 %
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	2,873.85	1,085.81	-1,788.04	-62.22 %
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 %
	5,873.85	12,684.78	6,810.93	115.95 %
Employee Benefits				
State Retirement	529.49	1,330.96	801.47	151.37 %
Social Security	419.50	933.54	514.04	122.54 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	948.99	2,264.50	1,315.51	138.62 %
Purchased Services				
Professional & Technical	1,380.00	2,172.68	792.68	57.44 %
Property Services	21,183.33	12,823.83	-8,359.50	-39.46 %
Other(Except Travel)	23,428.82	15,069.63	-8,359.19	-35.68 %
Travel	5,461.48	2,812.74	-2,648.74	-48.50 %
	51,453.63	32,878.88	-18,574.75	-36.10 %
Supplies & Materials				
Supplies, General	115,910.29	95,371.14	-20,539.15	-17.72 %
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	64,162.99	66,835.63	2,672.64	4.17 %
Resale	283,290.45	288,571.62	5,281.17	1.86 %
Student and Staff Expenditures	98,156.73	109,251.94	11,095.21	11.30 %
	561,520.46	560,030.33	-1,490.13	-0.27 %
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	18,702.75	0.00	-18,702.75	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	18,702.75	0.00	-18,702.75	-100.00 %
Other Objects				
Dues, Fees, & Judgments	15,234.00	11,917.50	-3,316.50	-21.77 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	1,112.00	1,112.00	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	2,040.00	4,345.18	2,305.18	113.00 %
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	20,250.00	22,819.40	2,569.40	12.69 %
	37,524.00	40,194.08	2,670.08	7.12 %
	676,023.68	648,052.57	-27,971.11	-4.14 %

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	381,816.15	456,407.20	74,591.05	19.54%
Non-Certified - Instructional	91,893.02	125,188.98	33,295.96	36.23%
Other Certified - Student Support	80,988.44	83,346.08	2,357.64	2.91%
Non-Certified - Office Personnel	31,049.61	34,396.52	3,346.91	10.78%
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	19,288.44	7,580.98	-11,707.46	-60.70%
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	225.00	0.00	-225.00	-100.00%
Facilities	0.00	0.00	0.00	0.00 %
	605,260.66	706,919.76	101,659.10	16.80%
Employee Benefits				
State Retirement	87,431.35	104,079.68	16,648.33	19.04%
Social Security	44,362.17	51,797.25	7,435.08	16.76%
Other Employee Benefits	33,580.16	29,548.78	-4,031.38	-12.01%
	165,373.68	185,425.71	20,052.03	12.13%
Purchased Services				
Professional & Technical	35,619.00	33,754.86	-1,864.14	-5.23%
Property Services	6,218.75	23,171.57	16,952.82	272.61%
Other(Except Travel)	29,777.43	30,450.08	672.65	2.26%
Travel	12,992.74	8,258.66	-4,734.08	-36.44%
	84,607.92	95,635.17	11,027.25	13.03%
Supplies & Materials				
Supplies, General	67,209.74	84,889.31	17,679.57	26.31%
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	52,420.36	70,777.38	18,357.02	35.02%
Resale	23,876.32	16,115.62	-7,760.70	-32.50%
Student and Staff Expenditures	4,936.39	5,113.04	176.65	3.58%
	148,442.81	176,895.35	28,452.54	19.17%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	10,457.50	0.00	-10,457.50	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	10,457.50	0.00	-10,457.50	-100.00%
Other Objects				
Dues, Fees, & Judgments	17,457.00	10,262.00	-7,195.00	-41.22%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,280.00	2,596.03	316.03	13.86%
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	4,600.00	4,400.00	-200.00	-4.35%
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 %
	24,337.00	17,258.03	-7,078.97	-29.09%
	1,038,479.57	1,182,134.02	143,654.45	13.83%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	9,477,467.89	10,025,772.08	548,304.19	5.79%
Non-Certified - Instructional	1,195,357.56	1,285,580.17	90,222.61	7.55%
Other Certified - Student Support	1,376,512.57	1,546,637.88	170,125.31	12.36%
Non-Certified - Office Personnel	952,840.88	1,016,778.07	63,937.19	6.71%
Certified - General District Administration	263,627.76	293,427.22	29,799.46	11.30%
Certified - School Administration	798,736.12	886,177.37	87,441.25	10.95%
Operation & Maintenance	764,020.08	763,127.80	-892.28	-0.12%
Student Transportation	400,586.40	391,823.98	-8,762.42	-2.19%
Non-Instructional Services	689,024.68	695,914.44	6,889.76	1.00%
Facilities	0.00	0.00	0.00	0.00 %
	15,918,173.94	16,905,239.01	987,065.07	6.20%
Employee Benefits				
State Retirement	2,539,507.99	2,711,169.95	171,661.96	6.76%
Social Security	1,151,210.53	1,221,007.42	69,796.89	6.06%
Other Employee Benefits	2,326,202.07	2,442,139.95	115,937.88	4.98%
	6,016,920.59	6,374,317.32	357,396.73	5.94%
Purchased Services				
Professional & Technical	448,184.79	561,534.20	113,349.41	25.29%
Property Services	938,869.53	3,071,552.54	2,132,683.01	227.15%
Other(Except Travel)	542,189.23	547,368.34	5,179.11	0.96%
Travel	86,674.74	74,618.61	-12,056.13	-13.91%
	2,015,918.29	4,255,073.69	2,239,155.40	111.07%
Supplies & Materials				
Supplies, General	494,929.02	540,586.69	45,657.67	9.23%
Energy	660,309.42	583,294.13	-77,015.29	-11.66%
Food & Milk	919,257.17	1,000,543.32	81,286.15	8.84%
Books	120,884.88	169,267.16	48,382.28	40.02%
Periodicals, Newspapers, Magazines	4,462.50	3,788.19	-674.31	-15.11%
State Adopted TextBooks	359.63	879.94	520.31	144.68%
Supplemental TextBooks	13,959.36	12,398.84	-1,560.52	-11.18%
Workbooks	1,308.05	425.67	-882.38	-67.46%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,470,487.58	1,232,846.02	-237,641.56	-16.16%
Resale	307,166.77	304,687.24	-2,479.53	-0.81%
Student and Staff Expenditures	109,110.78	117,304.83	8,194.05	7.51%
	4,102,235.16	3,966,022.03	-136,213.13	-3.32%
Properties				
Land & Improvements	25.00	226,067.00	226,042.00	904,168.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	83,545.00	189,529.24	105,984.24	126.86%
Vehicles	82,358.15	1,553,058.22	1,470,700.07	1,785.74%
Depreciation	0.00	0.00	0.00	0.00 %
	165,928.15	1,968,654.46	1,802,726.31	1,086.45%
Other Objects				
Dues, Fees, & Judgments	84,444.81	57,034.30	-27,410.51	-32.46%
Interest	0.00	120,000.00	120,000.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	35,644.22	58,074.94	22,430.72	62.93%
Revaluation Fees	83,115.04	100,637.78	17,522.74	21.08%
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	6,640.00	8,945.18	2,305.18	34.72%
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	20,250.00	22,819.40	2,569.40	12.69%
	230,094.07	367,511.60	137,417.53	59.72%
	28,449,270.20	33,836,818.11	5,387,547.91	18.94%