

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	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	166,581.18	172,502.38	5,921.20	3.55%
Certified - General District Administration	107,434.41	108,120.60	686.19	0.64%
Certified - School Administration	243,305.95	295,284.89	51,978.94	21.36%
Operation & Maintenance	175,405.80	189,186.68	13,780.88	7.86%
Student Transportation	61,843.81	77,335.05	15,491.24	25.05%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	754,571.15	842,429.60	87,858.45	11.64%
Employee Benefits				
State Retirement	93,577.71	91,756.64	-1,821.07	-1.95%
Social Security	53,807.86	58,729.65	4,921.79	9.15%
Other Employee Benefits	91,114.02	103,452.32	12,338.30	13.54%
	238,499.59	253,938.61	15,439.02	6.47%
Purchased Services				
Professional & Technical	24,370.75	25,797.69	1,426.94	5.86%
Property Services	716,369.83	2,314,461.34	1,598,091.51	223.08%
Other(Except Travel)	122,495.24	181,167.02	58,671.78	47.90%
Travel	11,983.21	1,160.00	-10,823.21	-90.32%
	875,219.03	2,522,586.05	1,647,367.02	188.22%
Supplies & Materials				
Supplies, General	116,692.07	102,648.70	-14,043.37	-12.03%
Energy	160,470.85	95,106.45	-65,364.40	-40.73%
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	1,235.96	0.00	-1,235.96	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	278,398.88	197,755.15	-80,643.73	-28.97%
Properties				
Land & Improvements	211,528.00	3,485.55	-208,042.45	-98.35%
Buildings	676,131.65	14,455.00	-661,676.65	-97.86%
Equipment	35,255.02	45,229.68	9,974.66	28.29%
Vehicles	49,184.93	183,764.28	134,579.35	273.62%
Depreciation	0.00	0.00	0.00	0.00 %
	972,099.60	246,934.51	-725,165.09	-74.60%
Other Objects				
Dues, Fees, & Judgments	75,678.16	70,097.29	-5,580.87	-7.37%
Interest	80,747.88	64,487.50	-16,260.38	-20.14%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	16,055.00	8,048.20	-8,006.80	-49.87%
Revaluation Fees	23,603.45	26,601.17	2,997.72	12.70%
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	1,955,000.00	910,000.00	-1,045,000.00	-53.45%
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 %
	2,151,084.49	1,079,234.16	-1,071,850.33	-49.83%
	5,269,872.74	5,142,878.08	-126,994.66	-2.41%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,926,995.55	2,108,104.26	181,108.71	9.40%
Non-Certified - Instructional	77,936.21	37,973.83	-39,962.38	-51.28%
Other Certified - Student Support	193,427.47	199,527.90	6,100.43	3.15%
Non-Certified - Office Personnel	25,706.28	54,618.80	28,912.52	112.47%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	605.00	1,825.00	1,220.00	201.65%
Operation & Maintenance	0.00	1,000.00	1,000.00	0.00 %
Student Transportation	2,765.04	5,249.96	2,484.92	89.87%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,227,435.55	2,408,299.75	180,864.20	8.12%
Employee Benefits				
State Retirement	189,876.13	204,664.48	14,788.35	7.79%
Social Security	159,283.43	166,763.43	7,480.00	4.70%
Other Employee Benefits	286,917.51	286,910.44	-7.07	0.00%
	636,077.07	658,338.35	22,261.28	3.50%
Purchased Services				
Professional & Technical	16,214.45	1,201,403.46	1,185,189.01	7,309.46%
Property Services	6,454.00	2,375.96	-4,078.04	-63.19%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	6,967.67	2,582.97	-4,384.70	-62.93%
	29,636.12	1,206,362.39	1,176,726.27	3,970.58%
Supplies & Materials				
Supplies, General	85,728.69	93,023.68	7,294.99	8.51%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	96,864.90	42,637.10	-54,227.80	-55.98%
Periodicals, Newspapers, Magazines	1,616.82	1,236.29	-380.53	-23.54%
State Adopted TextBooks	2,080.60	24,483.92	22,403.32	1,076.77%
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	9,666.22	16,620.24	6,954.02	71.94%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	85,083.26	92,711.76	7,628.50	8.97%
	281,040.49	270,712.99	-10,327.50	-3.67%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	3,642.10	3,642.10	0.00 %
Equipment	59,298.98	96,562.66	37,263.68	62.84%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	59,298.98	100,204.76	40,905.78	68.98%
Other Objects				
Dues, Fees, & Judgments	90,526.41	94,789.31	4,262.90	4.71%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	698.00	400.00	-298.00	-42.69%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	4,478.29	0.00	-4,478.29	-100.00%
Redemption of Principal	0.00	47,331.20	47,331.20	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 %
	95,702.70	142,520.51	46,817.81	48.92%
	3,329,190.91	4,786,438.75	1,457,247.84	43.77%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	273,266.51	264,253.46	-9,013.05	-3.30%
Non-Certified - Instructional	108,627.46	104,963.27	-3,664.19	-3.37%
Other Certified - Student Support	74,694.92	60,835.28	-13,859.64	-18.55%
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	13,834.17	4,374.96	-9,459.21	-68.38%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	470,423.06	434,426.97	-35,996.09	-7.65%
Employee Benefits				
State Retirement	55,305.60	57,048.03	1,742.43	3.15%
Social Security	32,679.92	34,510.44	1,830.52	5.60%
Other Employee Benefits	56,408.90	63,196.50	6,787.60	12.03%
	144,394.42	154,754.97	10,360.55	7.18%
Purchased Services				
Professional & Technical	17,907.72	22,965.40	5,057.68	28.24%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	271.75	0.00	-271.75	-100.00%
Travel	445.88	153.12	-292.76	-65.66%
	18,625.35	23,118.52	4,493.17	24.12%
Supplies & Materials				
Supplies, General	4,100.95	9,663.54	5,562.59	135.64%
Energy	0.00	57,267.66	57,267.66	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 %
	4,100.95	66,931.20	62,830.25	1,532.09%
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	2,403.99	3,969.90	1,565.91	65.14%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	430.00	50.00	-380.00	-88.37%
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 %
	2,833.99	4,019.90	1,185.91	41.85%
	640,377.77	683,251.56	42,873.79	6.70%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	43,730.10	51,023.88	7,293.78	16.68%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	1,712.50	1,800.00	87.50	5.11%
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 %
	45,442.60	52,823.88	7,381.28	16.24%
Employee Benefits				
State Retirement	4,317.22	5,894.69	1,577.47	36.54%
Social Security	3,470.87	4,283.49	812.62	23.41%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	7,788.09	10,178.18	2,390.09	30.69%
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	216.00	397.79	181.79	84.16%
	216.00	397.79	181.79	84.16%
Supplies & Materials				
Supplies, General	2,600.70	132.00	-2,468.70	-94.92%
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 %
	2,600.70	132.00	-2,468.70	-94.92%
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	303.00	0.00	-303.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	303.00	0.00	-303.00	-100.00%
	56,350.39	63,531.85	7,181.46	12.74%

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	108,442.62	112,345.88	3,903.26	3.60%
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 %
	108,442.62	112,345.88	3,903.26	3.60%
Employee Benefits				
State Retirement	9,823.67	10,180.05	356.38	3.63%
Social Security	7,909.63	8,202.87	293.24	3.71%
Other Employee Benefits	10,418.40	10,815.88	397.48	3.82%
	28,151.70	29,198.80	1,047.10	3.72%
Purchased Services				
Professional & Technical	0.00	275.00	275.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	137.99	0.00	-137.99	-100.00%
Travel	3,123.98	1,361.06	-1,762.92	-56.43%
	3,261.97	1,636.06	-1,625.91	-49.84%
Supplies & Materials				
Supplies, General	31,560.71	17,732.73	-13,827.98	-43.81%
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	5,268.81	0.00	-5,268.81	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	36,829.52	17,732.73	-19,096.79	-51.85%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	750.00	750.00	0.00 %
Vehicles	0.00	819.53	819.53	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	1,569.53	1,569.53	0.00 %
Other Objects				
Dues, Fees, & Judgments	498.00	580.00	82.00	16.47%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,673.00	1,408.00	-1,265.00	-47.33%
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 %
	3,171.00	1,988.00	-1,183.00	-37.31%
	179,856.81	164,471.00	-15,385.81	-8.55%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	223,179.43	225,586.71	2,407.28	1.08%
Non-Certified - Instructional	70,841.04	70,876.90	35.86	0.05%
Other Certified - Student Support	17,223.75	24,535.53	7,311.78	42.45%
Non-Certified - Office Personnel	17,484.50	22,194.39	4,709.89	26.94%
Certified - General District Administration	0.00	2,079.36	2,079.36	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	301.50	301.50	0.00 %
Student Transportation	6,993.75	6,487.50	-506.25	-7.24%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	335,722.47	352,061.89	16,339.42	4.87%
Employee Benefits				
State Retirement	42,952.16	50,104.86	7,152.70	16.65%
Social Security	25,449.45	27,000.96	1,551.51	6.10%
Other Employee Benefits	26,424.24	33,476.78	7,052.54	26.69%
	94,825.85	110,582.60	15,756.75	16.62%
Purchased Services				
Professional & Technical	2,454.00	1,400.00	-1,054.00	-42.95%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	5,821.56	4,234.98	-1,586.58	-27.25%
	8,275.56	5,634.98	-2,640.58	-31.91%
Supplies & Materials				
Supplies, General	54,369.91	53,743.47	-626.44	-1.15%
Energy	9,691.79	3,499.05	-6,192.74	-63.90%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,703.02	0.00	-6,703.02	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	10,998.16	10,998.16	0.00 %
Supplemental TextBooks	0.00	649.82	649.82	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	29,359.43	0.00	-29,359.43	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	100,124.15	68,890.50	-31,233.65	-31.19%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	44,911.09	44,911.09	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	44,911.09	44,911.09	0.00 %
Other Objects				
Dues, Fees, & Judgments	6,738.00	5,071.00	-1,667.00	-24.74%
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 %
	6,738.00	5,071.00	-1,667.00	-24.74%
	545,686.03	587,152.06	41,466.03	7.60%

	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	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	8,050.28	7,799.88	-250.40	-3.11%
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 %
	8,050.28	7,799.88	-250.40	-3.11%
Employee Benefits				
State Retirement	475.92	741.00	265.08	55.70%
Social Security	616.14	596.40	-19.74	-3.20%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	1,092.06	1,337.40	245.34	22.47%
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)	9,701.21	2,948.52	-6,752.69	-69.61%
Travel	0.00	0.00	0.00	0.00 %
	9,701.21	2,948.52	-6,752.69	-69.61%
Supplies & Materials				
Supplies, General	0.00	3,886.00	3,886.00	0.00 %
Energy	396.74	0.00	-396.74	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	90.16	0.00	-90.16	-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	0.00	0.00	0.00	0.00 %
Resale	124,504.76	97,474.25	-27,030.51	-21.71%
Student and Staff Expenditures	15,248.97	15,592.91	343.94	2.26%
	140,240.63	116,953.16	-23,287.47	-16.61%
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	938.00	2,065.00	1,127.00	120.15%
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	2,000.00	2,000.00	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 %
	2,938.00	4,065.00	1,127.00	38.36%
	162,022.18	133,103.96	-28,918.22	-17.85%

Program 800, Competitive Sports

	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	74,228.56	80,844.88	6,616.32	8.91%
Non-Certified - Office Personnel	19,476.21	30,571.16	11,094.95	56.97%
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 %
	93,704.77	111,416.04	17,711.27	18.90%
Employee Benefits				
State Retirement	7,586.57	8,634.35	1,047.78	13.81%
Social Security	7,187.22	8,599.74	1,412.52	19.65%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	14,773.79	17,234.09	2,460.30	16.65%
Purchased Services				
Professional & Technical	14,842.00	13,984.80	-857.20	-5.78%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	10,393.01	2,700.10	-7,692.91	-74.02%
Travel	2,261.92	7,526.57	5,264.65	232.75%
	27,496.93	24,211.47	-3,285.46	-11.95%
Supplies & Materials				
Supplies, General	108,165.64	66,247.64	-41,918.00	-38.75%
Energy	72.90	41.55	-31.35	-43.00%
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	12,337.83	12,337.83	0.00 %
Resale	33,539.53	29,278.44	-4,261.09	-12.70%
Student and Staff Expenditures	55,134.04	60,531.57	5,397.53	9.79%
	196,912.11	168,437.03	-28,475.08	-14.46%
Properties				
Land & Improvements	0.00	125.00	125.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	27,126.00	27,126.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	27,251.00	27,251.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	5,782.00	11,218.00	5,436.00	94.02%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	9,660.00	6,011.00	-3,649.00	-37.77%
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 %
	15,442.00	17,229.00	1,787.00	11.57%
	348,329.60	365,778.63	17,449.03	5.01%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,575,614.21	2,761,314.19	185,699.98	7.21%
Non-Certified - Instructional	257,404.71	213,814.00	-43,590.71	-16.93%
Other Certified - Student Support	369,337.48	375,343.47	6,005.99	1.63%
Non-Certified - Office Personnel	229,248.17	279,886.73	50,638.56	22.09%
Certified - General District Administration	107,434.41	110,199.96	2,765.55	2.57%
Certified - School Administration	243,910.95	297,109.89	53,198.94	21.81%
Operation & Maintenance	175,405.80	190,488.18	15,082.38	8.60%
Student Transportation	85,436.77	93,447.47	8,010.70	9.38%
Non-Instructional Services	124,251.14	134,717.81	10,466.67	8.42%
Facilities	0.00	0.00	0.00	0.00 %
	4,168,043.64	4,456,321.70	288,278.06	6.92%
Employee Benefits				
State Retirement	413,377.40	440,112.65	26,735.25	6.47%
Social Security	299,151.12	318,463.13	19,312.01	6.46%
Other Employee Benefits	486,635.05	515,067.16	28,432.11	5.84%
	1,199,163.57	1,273,642.94	74,479.37	6.21%
Purchased Services				
Professional & Technical	75,788.92	1,265,826.35	1,190,037.43	1,570.20%
Property Services	724,035.89	2,339,742.75	1,615,706.86	223.15%
Other(Except Travel)	344,800.93	361,359.30	16,558.37	4.80%
Travel	30,820.22	17,416.49	-13,403.73	-43.49%
	1,175,445.96	3,984,344.89	2,808,898.93	238.96%
Supplies & Materials				
Supplies, General	407,633.99	355,298.43	-52,335.56	-12.84%
Energy	170,632.28	155,914.71	-14,717.57	-8.63%
Food & Milk	1,936.77	1,182.76	-754.01	-38.93%
Books	103,658.08	42,637.10	-61,020.98	-58.87%
Periodicals, Newspapers, Magazines	1,616.82	1,236.29	-380.53	-23.54%
State Adopted TextBooks	2,080.60	35,482.08	33,401.48	1,605.38%
Supplemental TextBooks	0.00	649.82	649.82	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	45,530.42	32,195.85	-13,334.57	-29.29%
Resale	158,044.29	126,752.69	-31,291.60	-19.80%
Student and Staff Expenditures	155,466.27	168,836.24	13,369.97	8.60%
	1,046,599.52	920,185.97	-126,413.55	-12.08%
Properties				
Land & Improvements	211,528.00	3,610.55	-207,917.45	-98.29%
Buildings	676,131.65	18,097.10	-658,034.55	-97.32%
Equipment	110,204.00	217,050.95	106,846.95	96.95%
Vehicles	49,184.93	184,583.81	135,398.88	275.29%
Depreciation	0.00	0.00	0.00	0.00 %
	1,047,048.58	423,342.41	-623,706.17	-59.57%
Other Objects				
Dues, Fees, & Judgments	182,867.56	187,790.50	4,922.94	2.69%
Interest	80,747.88	64,487.50	-16,260.38	-20.14%
Game Contracts	9,660.00	6,011.00	-3,649.00	-37.77%
Registrations	19,856.00	9,906.20	-9,949.80	-50.11%
Revaluation Fees	23,603.45	26,601.17	2,997.72	12.70%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	4,478.29	0.00	-4,478.29	-100.00%
Redemption of Principal	1,955,000.00	957,331.20	-997,668.80	-51.03%
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	2,325.00	2,325.00	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 %
	2,278,538.18	1,254,452.57	-1,024,085.61	-44.94%
	10,914,839.45	12,312,290.48	1,397,451.03	12.80%