

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	116,617.72	120,929.62	4,311.90	3.70%
Non-Certified - Office Personnel	242,498.25	249,993.52	7,495.27	3.09%
Certified - General District Administration	111,922.65	114,714.29	2,791.64	2.49%
Certified - School Administration	235,988.39	246,704.99	10,716.60	4.54%
Operation & Maintenance	152,251.45	161,313.70	9,062.25	5.95%
Student Transportation	89,107.54	88,521.12	-586.42	-0.66%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	948,386.00	982,177.24	33,791.24	3.56%
Employee Benefits				
State Retirement	150,775.21	154,886.47	4,111.26	2.73%
Social Security	69,660.65	71,548.44	1,887.79	2.71%
Other Employee Benefits	116,466.81	102,056.63	-14,410.18	-12.37%
	336,902.67	328,491.54	-8,411.13	-2.50%
Purchased Services				
Professional & Technical	29,593.99	110,569.01	80,975.02	273.62%
Property Services	667,096.61	1,218,341.29	551,244.68	82.63%
Other(Except Travel)	184,554.26	224,651.05	40,096.79	21.73%
Travel	0.00	0.00	0.00	0.00 %
	881,244.86	1,553,561.35	672,316.49	76.29%
Supplies & Materials				
Supplies, General	67,193.14	92,600.26	25,407.12	37.81%
Energy	239,465.30	196,390.35	-43,074.95	-17.99%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	238.99	1,140.80	901.81	377.34%
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	65,257.50	19,575.89	-45,681.61	-70.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,502.37	3,795.32	2,292.95	152.62%
	373,657.30	313,502.62	-60,154.68	-16.10%
Properties				
Land & Improvements	0.00	61,646.21	61,646.21	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	91,099.88	98,669.60	7,569.72	8.31%
Vehicles	91,651.46	4,273.19	-87,378.27	-95.34%
Depreciation	0.00	0.00	0.00	0.00 %
	182,751.34	164,589.00	-18,162.34	-9.94%
Other Objects				
Dues, Fees, & Judgments	14,312.41	17,079.41	2,767.00	19.33%
Interest	20,789.47	25,495.67	4,706.20	22.64%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,223.00	5,981.89	2,758.89	85.60%
Revaluation Fees	22,461.74	23,746.18	1,284.44	5.72%
Student Aid/Scholarship Payments	500.00	4,800.00	4,300.00	860.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	520,000.00	880,000.00	360,000.00	69.23%
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	100.00	100.00	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 %
	581,286.62	957,203.15	375,916.53	64.67%
	3,304,228.79	4,299,524.90	995,296.11	30.12%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,949,809.49	1,984,549.59	34,740.10	1.78%
Non-Certified - Instructional	38,797.84	59,193.08	20,395.24	52.57%
Other Certified - Student Support	0.00	28,600.00	28,600.00	0.00 %
Non-Certified - Office Personnel	0.00	12,200.00	12,200.00	0.00 %
Certified - General District Administration	0.00	14,654.04	14,654.04	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 %
	1,988,607.33	2,099,196.71	110,589.38	5.56%
Employee Benefits				
State Retirement	196,887.91	209,995.00	13,107.09	6.66%
Social Security	144,786.31	151,468.77	6,682.46	4.62%
Other Employee Benefits	291,480.85	294,444.08	2,963.23	1.02%
	633,155.07	655,907.85	22,752.78	3.59%
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)	39,264.12	37,307.21	-1,956.91	-4.98%
Travel	0.00	0.00	0.00	0.00 %
	39,264.12	37,307.21	-1,956.91	-4.98%
Supplies & Materials				
Supplies, General	10,841.86	12,766.63	1,924.77	17.75%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	13,807.48	13,284.32	-523.16	-3.79%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	147,862.67	45,278.22	-102,584.45	-69.38%
Supplemental TextBooks	0.00	697.56	697.56	0.00 %
Workbooks	13,338.36	5,684.60	-7,653.76	-57.38%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	510.68	244,915.43	244,404.75	47,858.69%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	10,678.29	7,385.91	-3,292.38	-30.83%
	197,039.34	330,012.67	132,973.33	67.49%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	11,737.00	11,737.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	11,737.00	11,737.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	15,052.38	16,774.80	1,722.42	11.44%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	425.00	250.00	-175.00	-41.18%
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 %
	15,477.38	17,024.80	1,547.42	10.00%
	2,873,543.24	3,151,186.24	277,643.00	9.66%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	185,624.12	230,576.87	44,952.75	24.22%
Non-Certified - Instructional	31,111.29	33,076.36	1,965.07	6.32%
Other Certified - Student Support	50,186.84	52,356.46	2,169.62	4.32%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	3,999.96	3,999.96	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	9,411.96	8,742.03	-669.93	-7.12%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	280,334.17	328,751.68	48,417.51	17.27%
Employee Benefits				
State Retirement	29,048.69	33,415.18	4,366.49	15.03%
Social Security	20,966.54	24,192.75	3,226.21	15.39%
Other Employee Benefits	43,413.15	54,784.37	11,371.22	26.19%
	93,428.38	112,392.30	18,963.92	20.30%
Purchased Services				
Professional & Technical	5,286.04	8,623.90	3,337.86	63.14%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	92,879.56	85,855.07	-7,024.49	-7.56%
Travel	0.00	0.00	0.00	0.00 %
	98,165.60	94,478.97	-3,686.63	-3.76%
Supplies & Materials				
Supplies, General	359.69	993.48	633.79	176.20%
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	43.76	43.76	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	66.15	66.15	0.00 %
	359.69	1,103.39	743.70	206.76%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,357.99	0.00	-1,357.99	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	55.00	55.00	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 %
	1,357.99	55.00	-1,302.99	-95.95%
	473,645.83	536,781.34	63,135.51	13.33%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	171,151.32	140,711.52	-30,439.80	-17.79%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	849.94	849.96	0.02	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 %
	172,001.26	141,561.48	-30,439.78	-17.70%
Employee Benefits				
State Retirement	16,370.86	13,479.00	-2,891.86	-17.66%
Social Security	13,075.17	10,745.00	-2,330.17	-17.82%
Other Employee Benefits	8,982.13	8,516.64	-465.49	-5.18%
	38,428.16	32,740.64	-5,687.52	-14.80%
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 %
	210,429.42	174,302.12	-36,127.30	-17.17%

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	208,138.20	222,668.10	14,529.90	6.98%
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 %
	208,138.20	222,668.10	14,529.90	6.98%
Employee Benefits				
State Retirement	19,350.78	20,663.28	1,312.50	6.78%
Social Security	15,672.78	16,616.46	943.68	6.02%
Other Employee Benefits	26,202.26	32,257.35	6,055.09	23.11%
	61,225.82	69,537.09	8,311.27	13.57%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	2,907.19	0.00	-2,907.19	-100.00%
Other(Except Travel)	9,100.00	3,250.00	-5,850.00	-64.29%
Travel	2,952.75	930.56	-2,022.19	-68.48%
	14,959.94	4,180.56	-10,779.38	-72.05%
Supplies & Materials				
Supplies, General	5,020.23	1,361.83	-3,658.40	-72.87%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,027.00	560.50	-466.50	-45.42%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	1,573.95	0.00	-1,573.95	-100.00%
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	19,787.11	17,729.44	-2,057.67	-10.40%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	7,733.42	28,127.53	20,394.11	263.71%
	35,141.71	47,779.30	12,637.59	35.96%
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	3,549.00	839.00	-2,710.00	-76.36%
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 %
	3,549.00	839.00	-2,710.00	-76.36%
	323,014.67	345,004.05	21,989.38	6.81%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	183,992.63	176,358.61	-7,634.02	-4.15%
Non-Certified - Instructional	52,306.95	23,781.03	-28,525.92	-54.54%
Other Certified - Student Support	12,893.04	0.00	-12,893.04	-100.00%
Non-Certified - Office Personnel	6,752.68	4,201.94	-2,550.74	-37.77%
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 %
	255,945.30	204,341.58	-51,603.72	-20.16%
Employee Benefits				
State Retirement	39,656.32	30,362.63	-9,293.69	-23.44%
Social Security	18,625.58	14,733.20	-3,892.38	-20.90%
Other Employee Benefits	24,177.54	20,654.15	-3,523.39	-14.57%
	82,459.44	65,749.98	-16,709.46	-20.26%
Purchased Services				
Professional & Technical	28,595.22	28,927.63	332.41	1.16%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	9,385.73	10,031.81	646.08	6.88%
Travel	0.00	0.00	0.00	0.00 %
	37,980.95	38,959.44	978.49	2.58%
Supplies & Materials				
Supplies, General	135.79	133.34	-2.45	-1.80%
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	22,284.00	18,866.00	-3,418.00	-15.34%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	22,419.79	18,999.34	-3,420.45	-15.26%
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 %
	398,805.48	328,050.34	-70,755.14	-17.74%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	23,224.92	26,016.45	2,791.53	12.02%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	6,000.02	999.96	-5,000.06	-83.33%
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	3,000.00	3,000.00	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 %
	29,224.94	30,016.41	791.47	2.71%
Employee Benefits				
State Retirement	3,417.15	2,856.91	-560.24	-16.39%
Social Security	2,192.22	2,296.06	103.84	4.74%
Other Employee Benefits	7,196.96	152.24	-7,044.72	-97.88%
	12,806.33	5,305.21	-7,501.12	-58.57%
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	699.14	0.00	-699.14	-100.00%
	699.14	0.00	-699.14	-100.00%
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 %
	42,730.41	35,321.62	-7,408.79	-17.34%

	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	1,000.00	999.96	-0.04	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 %
	1,000.00	999.96	-0.04	0.00%
Employee Benefits				
State Retirement	177.48	177.36	-0.12	-0.07%
Social Security	76.52	76.56	0.04	0.05%
Other Employee Benefits	0.00	367.56	367.56	0.00 %
	254.00	621.48	367.48	144.68%
Purchased Services				
Professional & Technical	850.00	0.00	-850.00	-100.00%
Property Services	8,108.20	172.78	-7,935.42	-97.87%
Other(Except Travel)	4,131.22	13,005.66	8,874.44	214.81%
Travel	2,542.78	466.36	-2,076.42	-81.66%
	15,632.20	13,644.80	-1,987.40	-12.71%
Supplies & Materials				
Supplies, General	37,969.82	31,480.32	-6,489.50	-17.09%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,820.51	5,994.44	4,173.93	229.27%
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	11,911.45	10,907.32	-1,004.13	-8.43%
Resale	106,777.21	107,652.19	874.98	0.82%
Student and Staff Expenditures	98,549.57	101,861.20	3,311.63	3.36%
	257,028.56	257,895.47	866.91	0.34%
Properties				
Land & Improvements	96.00	0.00	-96.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	577.00	0.00	-577.00	-100.00%
Vehicles	241.50	0.00	-241.50	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	914.50	0.00	-914.50	-100.00%
Other Objects				
Dues, Fees, & Judgments	12,097.22	2,658.47	-9,438.75	-78.02%
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	1,500.00	4,916.67	3,416.67	227.78%
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	2,587.81	7,650.00	5,062.19	195.62%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	9,979.26	13,040.37	3,061.11	30.67%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	2,833.00	250.00	-2,583.00	-91.18%
	28,997.29	28,515.51	-481.78	-1.66%
	303,826.55	301,677.22	-2,149.33	-0.71%

Program 800, Competitive Sports				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	292,621.82	366,226.80	73,604.98	25.15%
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	6,110.50	6,110.50	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 %
	292,621.82	372,337.30	79,715.48	27.24%
Employee Benefits				
State Retirement	29,899.95	37,207.19	7,307.24	24.44%
Social Security	22,016.19	27,275.27	5,259.08	23.89%
Other Employee Benefits	12,895.37	22,028.67	9,133.30	70.83%
	64,811.51	86,511.13	21,699.62	33.48%
Purchased Services				
Professional & Technical	30,065.50	23,180.10	-6,885.40	-22.90%
Property Services	660.00	910.45	250.45	37.95%
Other(Except Travel)	1,868.52	1,074.80	-793.72	-42.48%
Travel	210.37	294.80	84.43	40.13%
	32,804.39	25,460.15	-7,344.24	-22.39%
Supplies & Materials				
Supplies, General	80.16	5,838.97	5,758.81	7,184.14%
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	31,933.04	25,170.27	-6,762.77	-21.18%
Resale	24,844.00	21,042.02	-3,801.98	-15.30%
Student and Staff Expenditures	41,209.08	24,970.95	-16,238.13	-39.40%
	98,066.28	77,022.21	-21,044.07	-21.46%
Properties				
Land & Improvements	2,443.77	1,070.00	-1,373.77	-56.22%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	4,411.65	4,411.65	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,443.77	5,481.65	3,037.88	124.31%
Other Objects				
Dues, Fees, & Judgments	19,035.25	13,571.99	-5,463.26	-28.70%
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	5,166.38	1,500.00	-3,666.38	-70.97%
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	3,100.00	2,900.00	-200.00	-6.45%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	1,200.00	1,200.00	0.00 %
	27,301.63	19,171.99	-8,129.64	-29.78%
	518,049.40	585,984.43	67,935.03	13.11%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	3,014,562.50	3,147,107.94	132,545.44	4.40%
Non-Certified - Instructional	122,216.08	116,050.47	-6,165.61	-5.04%
Other Certified - Student Support	186,547.56	203,736.00	17,188.44	9.21%
Non-Certified - Office Personnel	250,250.93	273,505.92	23,254.99	9.29%
Certified - General District Administration	115,922.61	133,368.29	17,445.68	15.05%
Certified - School Administration	235,988.39	249,704.99	13,716.60	5.81%
Operation & Maintenance	152,251.45	161,313.70	9,062.25	5.95%
Student Transportation	98,519.50	97,263.15	-1,256.35	-1.28%
Non-Instructional Services	109,622.44	108,792.89	-829.55	-0.76%
Facilities	0.00	0.00	0.00	0.00 %
	4,285,881.46	4,490,843.35	204,961.89	4.78%
Employee Benefits				
State Retirement	503,712.39	520,875.05	17,162.66	3.41%
Social Security	314,218.11	326,253.18	12,035.07	3.83%
Other Employee Benefits	563,273.51	565,111.90	1,838.39	0.33%
	1,381,204.01	1,412,240.13	31,036.12	2.25%
Purchased Services				
Professional & Technical	94,390.75	171,300.64	76,909.89	81.48%
Property Services	679,700.00	1,220,671.52	540,971.52	79.59%
Other(Except Travel)	341,558.41	375,550.60	33,992.19	9.95%
Travel	5,705.90	1,691.72	-4,014.18	-70.35%
	1,121,355.06	1,769,214.48	647,859.42	57.77%
Supplies & Materials				
Supplies, General	133,842.40	153,454.03	19,611.63	14.65%
Energy	239,465.30	196,390.35	-43,074.95	-17.99%
Food & Milk	142,304.11	102,298.80	-40,005.31	-28.11%
Books	16,893.98	20,980.06	4,086.08	24.19%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	149,436.62	45,278.22	-104,158.40	-69.70%
Supplemental TextBooks	0.00	697.56	697.56	0.00 %
Workbooks	13,338.36	5,684.60	-7,653.76	-57.38%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	169,882.77	338,936.09	169,053.32	99.51%
Resale	131,621.21	128,694.21	-2,927.00	-2.22%
Student and Staff Expenditures	160,371.87	166,207.06	5,835.19	3.64%
	1,157,156.62	1,158,620.98	1,464.36	0.13%
Properties				
Land & Improvements	2,539.77	62,716.21	60,176.44	2,369.37%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	91,676.88	114,818.25	23,141.37	25.24%
Vehicles	91,892.96	4,273.19	-87,619.77	-95.35%
Depreciation	0.00	0.00	0.00	0.00 %
	186,109.61	181,807.65	-4,301.96	-2.31%
Other Objects				
Dues, Fees, & Judgments	61,855.25	50,084.67	-11,770.58	-19.03%
Interest	20,789.47	25,495.67	4,706.20	22.64%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	7,197.00	7,125.89	-71.11	-0.99%
Revaluation Fees	22,461.74	23,746.18	1,284.44	5.72%
Student Aid/Scholarship Payments	7,166.38	11,216.67	4,050.29	56.52%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	520,000.00	880,000.00	360,000.00	69.23%
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	5,787.81	10,650.00	4,862.19	84.01%
Petty Cash	0.00	100.00	100.00	0.00 %
Fund Transfer	9,979.26	13,040.37	3,061.11	30.67%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	2,833.00	1,450.00	-1,383.00	-48.82%
	658,069.91	1,022,909.45	364,839.54	55.44%
	8,789,776.67	10,035,636.04	1,245,859.37	14.17%