

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	529,967.78	552,737.86	22,770.08	4.30%
Non-Certified - Office Personnel	614,842.38	674,085.84	59,243.46	9.64%
Certified - General District Administration	182,656.24	278,958.11	96,301.87	52.72%
Certified - School Administration	627,829.90	693,928.00	66,098.10	10.53%
Operation & Maintenance	574,421.46	593,332.23	18,910.77	3.29%
Student Transportation	265,903.91	272,515.09	6,611.18	2.49%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,795,621.67	3,065,557.13	269,935.46	9.66%
Employee Benefits				
State Retirement	282,283.13	313,108.33	30,825.20	10.92%
Social Security	207,328.86	231,691.53	24,362.67	11.75%
Other Employee Benefits	324,096.37	411,778.94	87,682.57	27.05%
	813,708.36	956,578.80	142,870.44	17.56%
Purchased Services				
Professional & Technical	231,365.94	196,312.77	-35,053.17	-15.15%
Property Services	534,013.19	296,778.46	-237,234.73	-44.42%
Other(Except Travel)	291,044.33	308,897.77	17,853.44	6.13%
Travel	11,492.68	12,728.08	1,235.40	10.75%
	1,067,916.14	814,717.08	-253,199.06	-23.71%
Supplies & Materials				
Supplies, General	127,663.95	235,005.92	107,341.97	84.08%
Energy	285,133.67	207,962.49	-77,171.18	-27.06%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,141.57	25.00	-1,116.57	-97.81%
Periodicals, Newspapers, Magazines	125.00	0.00	-125.00	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	798.00	798.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	246,878.81	371,908.36	125,029.55	50.64%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,633.00	1,493.98	-139.02	-8.51%
	662,576.00	817,193.75	154,617.75	23.34%
Properties				
Land & Improvements	600.00	6,467.86	5,867.86	977.98%
Buildings	4,536,200.00	4,843,200.00	307,000.00	6.77%
Equipment	0.00	80,767.98	80,767.98	0.00 %
Vehicles	58,457.06	6,231.50	-52,225.56	-89.34%
Depreciation	0.00	0.00	0.00	0.00 %
	4,595,257.06	4,936,667.34	341,410.28	7.43%
Other Objects				
Dues, Fees, & Judgments	15,280.92	10,970.14	-4,310.78	-28.21%
Interest	188,364.01	346,108.93	157,744.92	83.74%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	11,293.00	14,482.00	3,189.00	28.24%
Revaluation Fees	72,152.47	79,135.21	6,982.74	9.68%
Student Aid/Scholarship Payments	855.00	0.00	-855.00	-100.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	4,675,000.00	4,955,000.00	280,000.00	5.99%
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	300.00	300.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	4,962,945.40	5,405,996.28	443,050.88	8.93%
	14,898,024.63	15,996,710.38	1,098,685.75	7.37%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	4,482,135.32	4,618,693.83	136,558.51	3.05%
Non-Certified - Instructional	248,398.56	364,080.42	115,681.86	46.57%
Other Certified - Student Support	40,170.17	46,825.00	6,654.83	16.57%
Non-Certified - Office Personnel	525.36	754.00	228.64	43.52%
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	566.78	1,420.85	854.07	150.69%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	4,771,796.19	5,031,774.10	259,977.91	5.45%
Employee Benefits				
State Retirement	441,839.53	462,671.79	20,832.26	4.71%
Social Security	347,239.89	368,086.35	20,846.46	6.00%
Other Employee Benefits	695,741.52	723,761.44	28,019.92	4.03%
	1,484,820.94	1,554,519.58	69,698.64	4.69%
Purchased Services				
Professional & Technical	0.00	1,049.40	1,049.40	0.00 %
Property Services	13,450.35	0.00	-13,450.35	-100.00%
Other(Except Travel)	782.10	2,298.68	1,516.58	193.91%
Travel	0.00	0.00	0.00	0.00 %
	14,232.45	3,348.08	-10,884.37	-76.48%
Supplies & Materials				
Supplies, General	33,593.49	43,935.75	10,342.26	30.79%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,974.05	10,030.05	7,056.00	237.25%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	87,775.72	71,549.87	-16,225.85	-18.49%
Supplemental TextBooks	4,372.50	358.40	-4,014.10	-91.80%
Workbooks	3,646.65	150.55	-3,496.10	-95.87%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	168,803.91	59,743.16	-109,060.75	-64.61%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	671.25	599.25	-72.00	-10.73%
	301,837.57	186,367.03	-115,470.54	-38.26%
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	1,200.00	1,200.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	1,200.00	1,200.00	0.00 %
	6,572,687.15	6,777,208.79	204,521.64	3.11%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	627,472.46	719,861.88	92,389.42	14.72%
Non-Certified - Instructional	235,461.36	321,343.81	85,882.45	36.47%
Other Certified - Student Support	189,312.99	196,407.24	7,094.25	3.75%
Non-Certified - Office Personnel	34,474.62	46,693.27	12,218.65	35.44%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	78,162.21	0.00	-78,162.21	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	70,666.56	71,041.22	374.66	0.53%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,235,550.20	1,355,347.42	119,797.22	9.70%
Employee Benefits				
State Retirement	122,584.10	132,872.31	10,288.21	8.39%
Social Security	91,389.91	99,738.70	8,348.79	9.14%
Other Employee Benefits	165,909.10	184,089.72	18,180.62	10.96%
	379,883.11	416,700.73	36,817.62	9.69%
Purchased Services				
Professional & Technical	96,554.25	109,380.00	12,825.75	13.28%
Property Services	0.00	2,255.31	2,255.31	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,499.09	0.00	-1,499.09	-100.00%
	98,053.34	111,635.31	13,581.97	13.85%
Supplies & Materials				
Supplies, General	8,875.73	6,629.15	-2,246.58	-25.31%
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	177.54	0.00	-177.54	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	116.37	0.00	-116.37	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	647.44	6,370.61	5,723.17	883.97%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	9,817.08	12,999.76	3,182.68	32.42%
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	90,964.00	0.00	-90,964.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	90,964.00	0.00	-90,964.00	-100.00%
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	1,616.00	4,974.00	3,358.00	207.80%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,616.00	4,974.00	3,358.00	207.80%
	1,815,883.73	1,901,657.22	85,773.49	4.72%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	324,182.04	364,687.33	40,505.29	12.49%
Non-Certified - Instructional	58.00	199.36	141.36	243.72%
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 %
	324,240.04	364,886.69	40,646.65	12.54%
Employee Benefits				
State Retirement	30,549.27	34,392.53	3,843.26	12.58%
Social Security	23,491.17	26,477.02	2,985.85	12.71%
Other Employee Benefits	774.01	861.47	87.46	11.30%
	54,814.45	61,731.02	6,916.57	12.62%
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)	132.65	0.00	-132.65	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	132.65	0.00	-132.65	-100.00%
Supplies & Materials				
Supplies, General	5,553.90	5,317.02	-236.88	-4.27%
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 %
	5,553.90	5,317.02	-236.88	-4.27%
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	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	40.00	100.00	60.00	150.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	75.00	0.00	-75.00	-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 %
	115.00	100.00	-15.00	-13.04%
	384,856.04	432,034.73	47,178.69	12.26%

Program 252, Advanced Placement

Salaries	2019	2020	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
0.00	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
0.00	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
0.00	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
0.00	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
0.00	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	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	0.00	0.00 %

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	271,752.79	273,729.32	1,976.53	0.73%
Non-Certified - Instructional	1,965.20	1,878.88	-86.32	-4.39%
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 %
	273,717.99	275,608.20	1,890.21	0.69%
Employee Benefits				
State Retirement	25,550.94	25,815.75	264.81	1.04%
Social Security	20,775.81	20,919.48	143.67	0.69%
Other Employee Benefits	36,374.55	37,064.67	690.12	1.90%
	82,701.30	83,799.90	1,098.60	1.33%
Purchased Services				
Professional & Technical	0.00	30.00	30.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	90.82	236.60	145.78	160.52%
Travel	11,524.95	6,821.99	-4,702.96	-40.81%
	11,615.77	7,088.59	-4,527.18	-38.97%
Supplies & Materials				
Supplies, General	7,071.15	6,594.63	-476.52	-6.74%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,631.50	0.00	-1,631.50	-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	8,037.29	8,037.29	0.00 %
Workbooks	240.75	363.00	122.25	50.78%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	49,260.42	49,007.97	-252.45	-0.51%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	58,203.82	64,002.89	5,799.07	9.96%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	5,799.00	0.00	-5,799.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	5,799.00	0.00	-5,799.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	2,643.85	1,538.46	-1,105.39	-41.81%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,140.00	1,592.00	452.00	39.65%
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 %
	3,783.85	3,130.46	-653.39	-17.27%
	435,821.73	433,630.04	-2,191.69	-0.50%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	191,435.74	225,474.82	34,039.08	17.78%
Non-Certified - Instructional	8,338.36	13,079.19	4,740.83	56.86%
Other Certified - Student Support	440.00	4,050.00	3,610.00	820.45%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	3,500.00	0.00	-3,500.00	-100.00%
Certified - School Administration	160.00	0.00	-160.00	-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 %
	203,874.10	242,604.01	38,729.91	19.00%
Employee Benefits				
State Retirement	30,425.19	32,741.74	2,316.55	7.61%
Social Security	15,203.57	17,986.68	2,783.11	18.31%
Other Employee Benefits	21,901.97	25,404.33	3,502.36	15.99%
	67,530.73	76,132.75	8,602.02	12.74%
Purchased Services				
Professional & Technical	2,900.00	0.00	-2,900.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	194.96	2,097.76	1,902.80	976.00%
	3,094.96	2,097.76	-997.20	-32.22%
Supplies & Materials				
Supplies, General	6,654.66	18,442.81	11,788.15	177.14%
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	29,916.28	13,346.55	-16,569.73	-55.39%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	36,570.94	31,789.36	-4,781.58	-13.07%
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	7,040.00	6,375.00	-665.00	-9.45%
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 %
	7,040.00	6,375.00	-665.00	-9.45%
	318,110.73	358,998.88	40,888.15	12.85%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	43,689.15	0.00	-43,689.15	-100.00%
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 %
	43,689.15	0.00	-43,689.15	-100.00%
Employee Benefits				
State Retirement	4,122.00	0.00	-4,122.00	-100.00%
Social Security	3,268.33	0.00	-3,268.33	-100.00%
Other Employee Benefits	7,242.76	0.00	-7,242.76	-100.00%
	14,633.09	0.00	-14,633.09	-100.00%
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)	12,850.73	0.00	-12,850.73	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	12,850.73	0.00	-12,850.73	-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	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 %
	71,172.97	0.00	-71,172.97	-100.00%

	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	29,416.59	8,000.00	-21,416.59	-72.80%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	28,016.73	25,120.84	-2,895.89	-10.34%
Non-Certified - Office Personnel	4,500.00	0.00	-4,500.00	-100.00%
Certified - General District Administration	2,041.67	0.00	-2,041.67	-100.00%
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 %
	63,974.99	33,120.84	-30,854.15	-48.23%
Employee Benefits				
State Retirement	5,818.69	3,147.00	-2,671.69	-45.92%
Social Security	4,774.38	2,432.93	-2,341.45	-49.04%
Other Employee Benefits	155.67	79.06	-76.61	-49.21%
	10,748.74	5,658.99	-5,089.75	-47.35%
Purchased Services				
Professional & Technical	12,665.00	2,770.00	-9,895.00	-78.13%
Property Services	2,620.81	2,484.97	-135.84	-5.18%
Other(Except Travel)	17,909.18	6,689.09	-11,220.09	-62.65%
Travel	1,571.43	1,513.22	-58.21	-3.70%
	34,766.42	13,457.28	-21,309.14	-61.29%
Supplies & Materials				
Supplies, General	29,163.98	22,562.72	-6,601.26	-22.63%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	9,926.06	3,462.16	-6,463.90	-65.12%
Periodicals, Newspapers, Magazines	1,321.27	185.00	-1,136.27	-86.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	124.34	520.46	396.12	318.58%
Workbooks	160.99	0.00	-160.99	-100.00%
Binding & Repair, Other	0.00	446.42	446.42	0.00 %
Specialized Supplies and Materials	24,450.29	31,639.99	7,189.70	29.41%
Resale	119,634.83	97,870.68	-21,764.15	-18.19%
Student and Staff Expenditures	95,651.29	65,540.32	-30,110.97	-31.48%
	280,433.05	222,227.75	-58,205.30	-20.76%
Properties				
Land & Improvements	30,625.60	248.77	-30,376.83	-99.19%
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 %
	30,625.60	248.77	-30,376.83	-99.19%
Other Objects				
Dues, Fees, & Judgments	10,086.05	31,734.53	21,648.48	214.64%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	95,024.90	23,096.00	-71,928.90	-75.69%
Registrations	0.00	2,215.00	2,215.00	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	2,400.00	2,600.00	200.00	8.33%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	82,372.34	56,515.49	-25,856.85	-31.39%
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 %
	189,883.29	116,161.02	-73,722.27	-38.83%
	610,432.09	390,874.65	-219,557.44	-35.97%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	202,378.33	222,382.15	20,003.82	9.88%
Non-Certified - Instructional	35,400.00	31,626.88	-3,773.12	-10.66%
Other Certified - Student Support	8,000.00	6,750.02	-1,249.98	-15.62%
Non-Certified - Office Personnel	1,000.00	0.00	-1,000.00	-100.00%
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 %
	246,778.33	260,759.05	13,980.72	5.67%
Employee Benefits				
State Retirement	19,785.93	22,760.67	2,974.74	15.03%
Social Security	18,521.86	19,619.67	1,097.81	5.93%
Other Employee Benefits	600.16	627.43	27.27	4.54%
	38,907.95	43,007.77	4,099.82	10.54%
Purchased Services				
Professional & Technical	33,229.50	37,718.10	4,488.60	13.51%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,499.00	1,608.60	109.60	7.31%
Travel	564.06	0.00	-564.06	-100.00%
	35,292.56	39,326.70	4,034.14	11.43%
Supplies & Materials				
Supplies, General	1,552.10	4,658.01	3,105.91	200.11%
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	200.00	200.00	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	70,081.09	52,434.71	-17,646.38	-25.18%
Resale	4,085.60	7,049.08	2,963.48	72.53%
Student and Staff Expenditures	19,464.90	21,408.51	1,943.61	9.99%
	95,183.69	85,750.31	-9,433.38	-9.91%
Properties				
Land & Improvements	0.00	424.78	424.78	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	621.85	0.00	-621.85	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	621.85	424.78	-197.07	-31.69%
Other Objects				
Dues, Fees, & Judgments	832.20	5,704.00	4,871.80	585.41%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	23,968.87	16,483.82	-7,485.05	-31.23%
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	7,200.00	6,800.00	-400.00	-5.56%
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 %
	32,001.07	28,987.82	-3,013.25	-9.42%
	448,785.45	458,256.43	9,470.98	2.11%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	6,172,462.42	6,432,829.33	260,366.91	4.22%
Non-Certified - Instructional	529,621.48	732,208.54	202,587.06	38.25%
Other Certified - Student Support	795,907.67	831,890.96	35,983.29	4.52%
Non-Certified - Office Personnel	655,342.36	721,533.11	66,190.75	10.10%
Certified - General District Administration	188,197.91	278,958.11	90,760.20	48.23%
Certified - School Administration	706,152.11	693,928.00	-12,224.11	-1.73%
Operation & Maintenance	574,421.46	593,332.23	18,910.77	3.29%
Student Transportation	337,137.25	344,977.16	7,839.91	2.33%
Non-Instructional Services	286,296.90	275,620.02	-10,676.88	-3.73%
Facilities	0.00	0.00	0.00	0.00 %
	10,245,539.56	10,905,277.46	659,737.90	6.44%
Employee Benefits				
State Retirement	979,169.16	1,044,110.45	64,941.29	6.63%
Social Security	753,611.43	807,971.51	54,360.08	7.21%
Other Employee Benefits	1,332,170.75	1,459,046.36	126,875.61	9.52%
	3,064,951.34	3,311,128.32	246,176.98	8.03%
Purchased Services				
Professional & Technical	376,714.69	347,260.27	-29,454.42	-7.82%
Property Services	555,956.26	305,332.03	-250,624.23	-45.08%
Other(Except Travel)	324,308.81	319,730.74	-4,578.07	-1.41%
Travel	26,847.17	23,192.95	-3,654.22	-13.61%
	1,283,826.93	995,515.99	-288,310.94	-22.46%
Supplies & Materials				
Supplies, General	224,356.92	344,206.25	119,849.33	53.42%
Energy	285,133.67	259,807.14	-25,326.53	-8.88%
Food & Milk	288,550.08	303,968.03	15,417.95	5.34%
Books	15,673.18	13,517.21	-2,155.97	-13.76%
Periodicals, Newspapers, Magazines	1,623.81	385.00	-1,238.81	-76.29%
State Adopted TextBooks	87,775.72	71,549.87	-16,225.85	-18.49%
Supplemental TextBooks	4,613.21	8,916.15	4,302.94	93.27%
Workbooks	4,048.39	1,311.55	-2,736.84	-67.60%
Binding & Repair, Other	0.00	446.42	446.42	0.00 %
Specialized Supplies and Materials	590,038.24	584,451.35	-5,586.89	-0.95%
Resale	123,720.43	104,919.76	-18,800.67	-15.20%
Student and Staff Expenditures	117,420.44	89,042.06	-28,378.38	-24.17%
	1,742,954.09	1,782,520.79	39,566.70	2.27%
Properties				
Land & Improvements	31,225.60	7,141.41	-24,084.19	-77.13%
Buildings	4,536,200.00	4,843,200.00	307,000.00	6.77%
Equipment	6,420.85	80,767.98	74,347.13	1,157.90%
Vehicles	149,421.06	6,231.50	-143,189.56	-95.83%
Depreciation	0.00	0.00	0.00	0.00 %
	4,723,267.51	4,937,340.89	214,073.38	4.53%
Other Objects				
Dues, Fees, & Judgments	31,643.21	60,494.47	28,851.26	91.18%
Interest	188,364.01	346,108.93	157,744.92	83.74%
Game Contracts	118,993.77	39,579.82	-79,413.95	-66.74%
Registrations	21,416.00	29,638.00	8,222.00	38.39%
Revaluation Fees	72,152.47	79,135.21	6,982.74	9.68%
Student Aid/Scholarship Payments	855.00	0.00	-855.00	-100.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	4,675,000.00	4,955,000.00	280,000.00	5.99%
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	11,600.00	11,200.00	-400.00	-3.45%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	413,068.69	361,736.44	-51,332.25	-12.43%
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 %
	5,533,093.15	5,882,892.87	349,799.72	6.32%
	26,593,632.58	27,814,676.32	1,221,043.74	4.59%