

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	1,628,110.28	1,582,236.98	-45,873.30	-2.82%
Non-Certified - Office Personnel	2,340,443.74	2,634,800.67	294,356.93	12.58%
Certified - General District Administration	447,588.55	686,244.15	238,655.60	53.32%
Certified - School Administration	1,546,614.59	1,750,794.38	204,179.79	13.20%
Operation & Maintenance	1,938,361.51	1,988,069.02	49,707.51	2.56%
Student Transportation	703,353.70	787,946.72	84,593.02	12.03%
Non-Instructional Services	0.00	32,329.26	32,329.26	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	8,604,472.37	9,462,421.18	857,948.81	9.97%
Employee Benefits				
State Retirement	1,221,813.89	1,000,118.80	-221,695.09	-18.14%
Social Security	635,859.81	699,425.07	63,565.26	10.00%
Other Employee Benefits	1,201,130.73	1,210,830.52	9,699.79	0.81%
	3,058,804.43	2,910,374.39	-148,430.04	-4.85%
Purchased Services				
Professional & Technical	552,863.27	495,607.48	-57,255.79	-10.36%
Property Services	1,048,144.49	2,107,577.26	1,059,432.77	101.08%
Other(Except Travel)	733,174.83	749,270.93	16,096.10	2.20%
Travel	144,219.13	118,318.74	-25,900.39	-17.96%
	2,478,401.72	3,470,774.41	992,372.69	40.04%
Supplies & Materials				
Supplies, General	556,918.77	433,767.05	-123,151.72	-22.11%
Energy	1,101,394.39	978,271.33	-123,123.06	-11.18%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	103,643.87	54,375.64	-49,268.23	-47.54%
Periodicals, Newspapers, Magazines	1,158.44	1,252.51	94.07	8.12%
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	665,999.77	616,828.75	-49,171.02	-7.38%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	16,932.82	24,925.45	7,992.63	47.20%
	2,446,048.06	2,109,420.73	-336,627.33	-13.76%
Properties				
Land & Improvements	121,287.31	122,364.46	1,077.15	0.89%
Buildings	2,061,436.50	1,980,000.00	-81,436.50	-3.95%
Equipment	2,434,595.68	2,899,257.52	464,661.84	19.09%
Vehicles	2,850.00	251,817.00	248,967.00	8,735.68%
Depreciation	0.00	0.00	0.00	0.00 %
	4,620,169.49	5,253,438.98	633,269.49	13.71%
Other Objects				
Dues, Fees, & Judgments	110,835.64	113,445.75	2,610.11	2.35%
Interest	601,453.68	721,451.17	119,997.49	19.95%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	66,356.90	87,740.07	21,383.17	32.22%
Revaluation Fees	134,866.81	182,115.34	47,248.53	35.03%
Student Aid/Scholarship Payments	1,200.00	4,800.00	3,600.00	300.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	5,235,000.00	5,400,000.00	165,000.00	3.15%
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	-130,553.36	-113,247.42	17,305.94	-13.26%
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 %
	6,019,159.67	6,396,304.91	377,145.24	6.27%
	27,227,055.74	29,602,734.60	2,375,678.86	8.73%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	12,218,591.56	12,081,427.21	-137,164.35	-1.12%
Non-Certified - Instructional	603,983.40	694,876.05	90,892.65	15.05%
Other Certified - Student Support	969.71	1,440.00	470.29	48.50%
Non-Certified - Office Personnel	2,175.00	2,490.00	315.00	14.48%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	720.00	240.00	-480.00	-66.67%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	12,826,439.67	12,780,473.26	-45,966.41	-0.36%
Employee Benefits				
State Retirement	1,980,619.92	2,147,151.35	166,531.43	8.41%
Social Security	939,694.76	947,838.90	8,144.14	0.87%
Other Employee Benefits	1,604,572.51	1,686,909.18	82,336.67	5.13%
	4,524,887.19	4,781,899.43	257,012.24	5.68%
Purchased Services				
Professional & Technical	91,338.92	90,561.95	-776.97	-0.85%
Property Services	1,621.81	21,967.04	20,345.23	1,254.48%
Other(Except Travel)	4,047.63	24,313.13	20,265.50	500.68%
Travel	3,530.14	8,641.58	5,111.44	144.79%
	100,538.50	145,483.70	44,945.20	44.70%
Supplies & Materials				
Supplies, General	170,423.21	233,273.29	62,850.08	36.88%
Energy	89.00	0.00	-89.00	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	26,878.42	91,462.07	64,583.65	240.28%
Periodicals, Newspapers, Magazines	2,884.05	9,689.02	6,804.97	235.95%
State Adopted TextBooks	585.14	0.00	-585.14	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	913.09	2,397.35	1,484.26	162.55%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,202,830.30	777,313.05	-425,517.25	-35.38%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	44,159.10	44,828.06	668.96	1.51%
	1,448,762.31	1,158,962.84	-289,799.47	-20.00%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	9,453.98	16,127.00	6,673.02	70.58%
Vehicles	0.00	39,075.00	39,075.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	9,453.98	55,202.00	45,748.02	483.90%
Other Objects				
Dues, Fees, & Judgments	62,968.58	47,079.65	-15,888.93	-25.23%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	600.00	600.00	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 %
	62,968.58	47,679.65	-15,288.93	-24.28%
	18,973,050.23	18,969,700.88	-3,349.35	-0.02%

Program 239 Special Education				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,752,152.37	1,539,777.32	-212,375.05	-12.12%
Non-Certified - Instructional	651,182.21	674,271.78	23,089.57	3.55%
Other Certified - Student Support	529,071.30	623,081.44	94,010.14	17.77%
Non-Certified - Office Personnel	73,564.27	67,439.20	-6,125.07	-8.33%
Certified - General District Administration	95,864.88	86,746.06	-9,118.82	-9.51%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	186,250.73	192,904.20	6,653.47	3.57%
Non-Instructional Services	6,682.60	0.00	-6,682.60	-100.00%
Facilities	0.00	0.00	0.00	0.00 %
	3,294,768.36	3,184,220.00	-110,548.36	-3.36%
Employee Benefits				
State Retirement	547,978.41	457,179.61	-90,798.80	-16.57%
Social Security	242,131.02	237,960.02	-4,171.00	-1.72%
Other Employee Benefits	511,088.78	483,681.39	-27,407.39	-5.36%
	1,301,198.21	1,178,821.02	-122,377.19	-9.40%
Purchased Services				
Professional & Technical	116,505.23	106,790.80	-9,714.43	-8.34%
Property Services	275.00	190.00	-85.00	-30.91%
Other(Except Travel)	3,891.74	1,734.28	-2,157.46	-55.44%
Travel	10,512.65	3,666.65	-6,846.00	-65.12%
	131,184.62	112,381.73	-18,802.89	-14.33%
Supplies & Materials				
Supplies, General	12,523.40	4,255.31	-8,268.09	-66.02%
Energy	2,189.36	343.49	-1,845.87	-84.31%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,322.24	4,129.72	1,807.48	77.83%
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	8,905.92	1,084.80	-7,821.12	-87.82%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,390.88	1,633.58	-1,757.30	-51.82%
	29,331.80	11,446.90	-17,884.90	-60.97%
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	101,439.00	101,439.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	101,439.00	101,439.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	3,465.50	1,711.50	-1,754.00	-50.61%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,873.81	6,948.00	4,074.19	141.77%
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	44,082.35	1,624.64	-42,457.71	-96.31%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	55.00	0.00	-55.00	-100.00%
	50,476.66	10,284.14	-40,192.52	-79.63%
	4,806,959.65	4,598,592.79	-208,366.86	-4.33%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	406,528.53	658,574.02	252,045.49	62.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	43,777.00	43,777.00	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 %
	406,528.53	702,351.02	295,822.49	72.77%
Employee Benefits				
State Retirement	64,397.83	114,548.75	50,150.92	77.88%
Social Security	29,754.51	51,659.09	21,904.58	73.62%
Other Employee Benefits	41,643.28	39,597.89	-2,045.39	-4.91%
	135,795.62	205,805.73	70,010.11	51.56%
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	580.97	0.00	-580.97	-100.00%
	580.97	0.00	-580.97	-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 %
	542,905.12	908,156.75	365,251.63	67.28%

Program 252, Advanced Placement

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	182.58	182.58	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	182.58	182.58	0.00 %
Employee Benefits				
State Retirement	0.00	30.83	30.83	0.00 %
Social Security	0.00	13.79	13.79	0.00 %
Other Employee Benefits	0.00	29.70	29.70	0.00 %
	0.00	74.32	74.32	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	256.90	256.90	0.00 %

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	614,128.22	665,233.52	51,105.30	8.32%
Non-Certified - Instructional	50,126.07	55,367.06	5,240.99	10.46%
Other Certified - Student Support	510.00	450.00	-60.00	-11.76%
Non-Certified - Office Personnel	825.00	412.50	-412.50	-50.00%
Certified - General District Administration	999.99	1,000.00	0.01	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	325.40	325.40	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	666,589.28	722,788.48	56,199.20	8.43%
Employee Benefits				
State Retirement	98,704.51	107,198.97	8,494.46	8.61%
Social Security	49,017.32	53,321.86	4,304.54	8.78%
Other Employee Benefits	79,824.26	88,915.12	9,090.86	11.39%
	227,546.09	249,435.95	21,889.86	9.62%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,007.80	538.75	-469.05	-46.54%
Other(Except Travel)	2,520.63	9,450.35	6,929.72	274.92%
Travel	8,845.12	10,165.62	1,320.50	14.93%
	12,373.55	20,154.72	7,781.17	62.89%
Supplies & Materials				
Supplies, General	4,169.47	2,998.66	-1,170.81	-28.08%
Energy	5,122.75	5,013.73	-109.02	-2.13%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	12,133.24	4,520.65	-7,612.59	-62.74%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	52,959.09	85,474.01	32,514.92	61.40%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	44,144.90	37,787.91	-6,356.99	-14.40%
	118,529.45	135,794.96	17,265.51	14.57%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	799.00	799.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	799.00	799.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	8,449.00	9,658.00	1,209.00	14.31%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,019.05	2,492.00	472.95	23.42%
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	3,013.93	3,368.10	354.17	11.75%
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 %
	13,481.98	15,518.10	2,036.12	15.10%
	1,038,520.35	1,144,491.21	105,970.86	10.20%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	937,938.60	944,301.30	6,362.70	0.68%
Non-Certified - Instructional	116,114.50	130,453.35	14,338.85	12.35%
Other Certified - Student Support	500,879.86	596,133.13	95,253.27	19.02%
Non-Certified - Office Personnel	16,898.41	8,472.57	-8,425.84	-49.86%
Certified - General District Administration	70,708.70	99,350.92	28,642.22	40.51%
Certified - School Administration	10,595.84	12,680.00	2,084.16	19.67%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	12,706.00	3,930.00	-8,776.00	-69.07%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,665,841.91	1,795,321.27	129,479.36	7.77%
Employee Benefits				
State Retirement	356,371.82	386,089.20	29,717.38	8.34%
Social Security	124,519.78	133,371.39	8,851.61	7.11%
Other Employee Benefits	127,277.77	160,037.97	32,760.20	25.74%
	608,169.37	679,498.56	71,329.19	11.73%
Purchased Services				
Professional & Technical	55,327.95	225,118.08	169,790.13	306.88%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	20,755.15	223,057.62	202,302.47	974.71%
Travel	49,407.78	52,076.67	2,668.89	5.40%
	125,490.88	500,252.37	374,761.49	298.64%
Supplies & Materials				
Supplies, General	102,252.87	30,056.50	-72,196.37	-70.61%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	614,982.85	80,765.71	-534,217.14	-86.87%
Periodicals, Newspapers, Magazines	21,559.63	6,774.18	-14,785.45	-68.58%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	27,173.77	0.00	-27,173.77	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	190,647.85	333,061.05	142,413.20	74.70%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	6,557.90	14,740.54	8,182.64	124.78%
	963,174.87	465,397.98	-497,776.89	-51.68%
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	61,367.00	18,579.00	-42,788.00	-69.72%
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	83,457.08	108,254.68	24,797.60	29.71%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	144,824.08	126,833.68	-17,990.40	-12.42%
	3,507,501.11	3,567,303.86	59,802.75	1.70%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	431,276.96	462,134.17	30,857.21	7.15%
Non-Certified - Instructional	36,726.29	28,178.50	-8,547.79	-23.27%
Other Certified - Student Support	63,865.22	67,260.95	3,395.73	5.32%
Non-Certified - Office Personnel	31,446.14	21,442.16	-10,003.98	-31.81%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	82,340.36	84,117.80	1,777.44	2.16%
Operation & Maintenance	48,836.06	44,624.21	-4,211.85	-8.62%
Student Transportation	36.52	0.00	-36.52	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	694,527.55	707,757.79	13,230.24	1.90%
Employee Benefits				
State Retirement	110,968.09	107,301.15	-3,666.94	-3.30%
Social Security	52,193.72	53,246.38	1,052.66	2.02%
Other Employee Benefits	104,403.12	102,045.17	-2,357.95	-2.26%
	267,564.93	262,592.70	-4,972.23	-1.86%
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)	133.63	635.15	501.52	375.30%
Travel	886.74	433.19	-453.55	-51.15%
	1,020.37	1,068.34	47.97	4.70%
Supplies & Materials				
Supplies, General	8,749.01	5,637.40	-3,111.61	-35.57%
Energy	0.00	339.50	339.50	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	2,859.08	232.21	-2,626.87	-91.88%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	2,461.22	2,461.22	0.00 %
	11,608.09	8,670.33	-2,937.76	-25.31%
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	120.00	0.00	-120.00	-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 %
	120.00	0.00	-120.00	-100.00%
	974,840.94	980,089.16	5,248.22	0.54%

	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	1,310.00	210.00	-1,100.00	-83.97%
Non-Certified - Instructional	610.00	75.00	-535.00	-87.70%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	1,431.25	1,875.00	443.75	31.00%
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	521.68	33.33	-488.35	-93.61%
Student Transportation	14,901.18	6,308.63	-8,592.55	-57.66%
Non-Instructional Services	102,869.06	225,658.80	122,789.74	119.37%
Facilities	0.00	0.00	0.00	0.00 %
	121,643.17	234,160.76	112,517.59	92.50%
Employee Benefits				
State Retirement	4,857.41	4,365.82	-491.59	-10.12%
Social Security	8,146.26	17,195.17	9,048.91	111.08%
Other Employee Benefits	14,092.75	39,460.25	25,367.50	180.00%
	27,096.42	61,021.24	33,924.82	125.20%
Purchased Services				
Professional & Technical	6,872.11	4,728.28	-2,143.83	-31.20%
Property Services	33,834.81	4,694.36	-29,140.45	-86.13%
Other(Except Travel)	10,588.82	5,355.31	-5,233.51	-49.42%
Travel	4,090.05	3,030.77	-1,059.28	-25.90%
	55,385.79	17,808.72	-37,577.07	-67.85%
Supplies & Materials				
Supplies, General	38,547.39	21,147.37	-17,400.02	-45.14%
Energy	17,855.23	7,454.38	-10,400.85	-58.25%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,882.25	807.66	-3,074.59	-79.20%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	18,265.47	23,958.18	5,692.71	31.17%
Resale	158,245.37	102,084.42	-56,160.95	-35.49%
Student and Staff Expenditures	136,409.72	66,463.89	-69,945.83	-51.28%
	373,205.43	221,915.90	-151,289.53	-40.54%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	6,282.30	6,282.30	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	6,282.30	6,282.30	0.00 %
Other Objects				
Dues, Fees, & Judgments	98,248.48	30,766.25	-67,482.23	-68.69%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,757.00	3,978.00	221.00	5.88%
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	25.00	7,138.80	7,113.80	28,455.20%
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	3,300.00	1,500.00	-1,800.00	-54.55%
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	200.00	200.00	0.00	0.00 %
	105,530.48	43,583.05	-61,947.43	-58.70%
	682,861.29	584,771.97	-98,089.32	-14.36%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	346,033.52	394,582.88	48,549.36	14.03%
Non-Certified - Instructional	138,401.64	125,164.02	-13,237.62	-9.56%
Other Certified - Student Support	30,959.38	10,648.00	-20,311.38	-65.61%
Non-Certified - Office Personnel	24,092.18	25,722.43	1,630.25	6.77%
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	18,251.89	11,622.37	-6,629.52	-36.32%
Student Transportation	16,607.50	9,646.10	-6,961.40	-41.92%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	574,346.11	577,385.80	3,039.69	0.53%
Employee Benefits				
State Retirement	75,742.50	285,955.75	210,213.25	277.54%
Social Security	42,596.67	42,888.33	291.66	0.68%
Other Employee Benefits	14,446.05	13,920.56	-525.49	-3.64%
	132,785.22	342,764.64	209,979.42	158.13%
Purchased Services				
Professional & Technical	58,312.00	59,703.05	1,391.05	2.39%
Property Services	2,927.89	28,216.80	25,288.91	863.72%
Other(Except Travel)	24,626.13	10,382.69	-14,243.44	-57.84%
Travel	4,507.34	4,329.38	-177.96	-3.95%
	90,373.36	102,631.92	12,258.56	13.56%
Supplies & Materials				
Supplies, General	6,346.12	32,727.29	26,381.17	415.71%
Energy	74,400.84	1,001.06	-73,399.78	-98.65%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	202.50	202.50	0.00 %
Periodicals, Newspapers, Magazines	0.00	49.95	49.95	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	155,135.69	173,114.60	17,978.91	11.59%
Resale	0.00	3,574.96	3,574.96	0.00 %
Student and Staff Expenditures	59,306.71	38,682.67	-20,624.04	-34.78%
	295,189.36	249,353.03	-45,836.33	-15.53%
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	15,844.00	8,938.00	-6,906.00	-43.59%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	5,294.00	5,294.00	0.00 %
Registrations	1,290.00	5,715.00	4,425.00	343.02%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	42,400.00	39,070.00	-3,330.00	-7.85%
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 %
	59,534.00	59,017.00	-517.00	-0.87%
	1,152,228.05	1,331,152.39	178,924.34	15.53%

	Total All Programs		Difference	Percent Change
	2019	2020		
Salaries				
Certified - Instructional	16,707,959.76	16,746,423.00	38,463.24	0.23%
Non-Certified - Instructional	1,597,144.11	1,708,385.76	111,241.65	6.97%
Other Certified - Student Support	2,754,365.75	2,925,027.50	170,661.75	6.20%
Non-Certified - Office Personnel	2,490,875.99	2,762,654.53	271,778.54	10.91%
Certified - General District Administration	615,162.12	873,341.13	258,179.01	41.97%
Certified - School Administration	1,640,270.79	1,847,832.18	207,561.39	12.65%
Operation & Maintenance	2,005,971.14	2,044,348.93	38,377.79	1.91%
Student Transportation	933,855.63	1,001,061.05	67,205.42	7.20%
Non-Instructional Services	1,528,856.28	1,757,077.00	228,220.72	14.93%
Facilities	0.00	0.00	0.00	0.00 %
	30,274,461.57	31,666,151.08	1,391,689.51	4.60%
Employee Benefits				
State Retirement	4,681,012.20	4,824,138.63	143,126.43	3.06%
Social Security	2,228,262.75	2,347,623.60	119,360.85	5.36%
Other Employee Benefits	4,003,342.42	4,090,530.36	87,187.94	2.18%
	10,912,617.37	11,262,292.59	349,675.22	3.20%
Purchased Services				
Professional & Technical	892,428.39	996,513.83	104,085.44	11.66%
Property Services	1,130,448.31	2,194,812.71	1,064,364.40	94.15%
Other(Except Travel)	808,496.89	1,034,634.86	226,137.97	27.97%
Travel	235,969.76	206,135.19	-29,834.57	-12.64%
	3,067,343.35	4,432,096.59	1,364,753.24	44.49%
Supplies & Materials				
Supplies, General	1,026,784.51	883,584.33	-143,200.18	-13.95%
Energy	1,204,379.53	996,308.71	-208,070.82	-17.28%
Food & Milk	1,736,643.59	1,361,427.01	-375,216.58	-21.61%
Books	763,842.87	236,263.95	-527,578.92	-69.07%
Periodicals, Newspapers, Magazines	25,602.12	17,765.66	-7,836.46	-30.61%
State Adopted TextBooks	585.14	0.00	-585.14	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	28,086.86	2,397.35	-25,689.51	-91.46%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,357,936.64	2,055,842.81	-302,093.83	-12.81%
Resale	158,245.37	105,659.38	-52,585.99	-33.23%
Student and Staff Expenditures	329,464.14	242,090.39	-87,373.75	-26.52%
	7,631,570.77	5,901,339.59	-1,730,231.18	-22.67%
Properties				
Land & Improvements	121,287.31	122,364.46	1,077.15	0.89%
Buildings	2,061,436.50	1,980,000.00	-81,436.50	-3.95%
Equipment	2,444,049.66	2,946,756.64	502,706.98	20.57%
Vehicles	2,850.00	392,331.00	389,481.00	13,666.00%
Depreciation	0.00	0.00	0.00	0.00 %
	4,629,623.47	5,441,452.10	811,828.63	17.54%
Other Objects				
Dues, Fees, & Judgments	301,751.20	213,379.15	-88,372.05	-29.29%
Interest	601,453.68	721,451.17	119,997.49	19.95%
Game Contracts	0.00	5,294.00	5,294.00	0.00 %
Registrations	139,705.19	126,271.07	-13,434.12	-9.62%
Revaluation Fees	134,866.81	182,115.34	47,248.53	35.03%
Student Aid/Scholarship Payments	1,200.00	4,800.00	3,600.00	300.00%
Refund of Prior Year Revenue	25.00	7,138.80	7,113.80	28,455.20%
Redemption of Principal	5,235,000.00	5,400,000.00	165,000.00	3.15%
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	45,700.00	40,570.00	-5,130.00	-11.23%
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	255.00	200.00	-55.00	-21.57%
	6,459,956.88	6,701,219.53	241,262.65	3.73%
	62,975,573.41	65,404,551.48	2,428,978.07	3.86%