

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	1,652,845.76	1,777,608.52	124,762.76	7.55%
Non-Certified - Office Personnel	1,588,111.27	1,752,328.08	164,216.81	10.34%
Certified - General District Administration	303,622.26	301,668.20	-1,954.06	-0.64%
Certified - School Administration	1,701,547.86	1,724,872.80	23,324.94	1.37%
Operation & Maintenance	684,467.15	724,338.22	39,871.07	5.83%
Student Transportation	1,012,249.24	1,078,499.26	66,250.02	6.54%
Non-Instructional Services	44,850.85	0.00	-44,850.85	-100.00%
Facilities	0.00	0.00	0.00	0.00 %
	6,987,694.39	7,359,315.08	371,620.69	5.32%
Employee Benefits				
State Retirement	800,599.38	848,582.99	47,983.61	5.99%
Social Security	507,901.20	535,996.30	28,095.10	5.53%
Other Employee Benefits	748,811.40	838,303.57	89,492.17	11.95%
	2,057,311.98	2,222,882.86	165,570.88	8.05%
Purchased Services				
Professional & Technical	411,897.98	547,398.88	135,500.90	32.90%
Property Services	2,300,237.18	17,134,128.68	14,833,891.50	644.89%
Other(Except Travel)	699,918.43	726,684.36	26,765.93	3.82%
Travel	0.00	0.00	0.00	0.00 %
	3,412,053.59	18,408,211.92	14,996,158.33	439.51%
Supplies & Materials				
Supplies, General	299,938.67	172,402.71	-127,535.96	-42.52%
Energy	904,793.94	746,832.19	-157,961.75	-17.46%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	58,191.05	64,557.79	6,366.74	10.94%
Periodicals, Newspapers, Magazines	278.20	284.20	6.00	2.16%
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	434.30	434.30	0.00 %
Specialized Supplies and Materials	89,013.83	77,350.76	-11,663.07	-13.10%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	196.65	0.00	-196.65	-100.00%
	1,352,412.34	1,061,861.95	-290,550.39	-21.48%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	27,178.14	27,178.14	0.00 %
Equipment	28,536.99	426,302.62	397,765.63	1,393.86%
Vehicles	342,503.56	5,618.00	-336,885.56	-98.36%
Depreciation	0.00	350,754.98	350,754.98	0.00 %
	371,040.55	809,853.74	438,813.19	118.27%
Other Objects				
Dues, Fees, & Judgments	118,721.80	116,694.13	-2,027.67	-1.71%
Interest	12,546,919.67	0.00	-12,546,919.67	-100.00%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	45.00	0.00	-45.00	-100.00%
Revaluation Fees	197,941.29	219,960.16	22,018.87	11.12%
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	15,146,600.00	15,446,025.00	299,425.00	1.98%
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 %
	28,010,227.76	15,782,679.29	-12,227,548.47	-43.65%
	42,190,740.61	45,644,804.84	3,454,064.23	8.19%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	14,206,831.46	15,588,854.63	1,382,023.17	9.73%
Non-Certified - Instructional	464,371.99	368,949.14	-95,422.85	-20.55%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	15,708.00	18,214.08	2,506.08	15.95%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	57,007.73	58,571.16	1,563.43	2.74%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	2,276.28	0.00	-2,276.28	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	14,746,195.46	16,034,589.01	1,288,393.55	8.74%
Employee Benefits				
State Retirement	2,312,840.96	2,551,506.93	238,665.97	10.32%
Social Security	1,085,742.84	1,181,374.56	95,631.72	8.81%
Other Employee Benefits	1,770,422.40	1,932,263.70	161,841.30	9.14%
	5,169,006.20	5,665,145.19	496,138.99	9.60%
Purchased Services				
Professional & Technical	10,351.25	24,398.00	14,046.75	135.70%
Property Services	3,175.41	0.00	-3,175.41	-100.00%
Other(Except Travel)	0.00	46,891.60	46,891.60	0.00 %
Travel	545.87	0.00	-545.87	-100.00%
	14,072.53	71,289.60	57,217.07	406.59%
Supplies & Materials				
Supplies, General	90,660.75	103,399.91	12,739.16	14.05%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	50,999.80	4,721.44	-46,278.36	-90.74%
Periodicals, Newspapers, Magazines	2,325.24	990.02	-1,335.22	-57.42%
State Adopted TextBooks	85,784.89	271,018.57	185,233.68	215.93%
Supplemental TextBooks	58,281.05	3,362.11	-54,918.94	-94.23%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	88,495.57	208,210.11	119,714.54	135.28%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	28,741.77	18,793.33	-9,948.44	-34.61%
	405,289.07	610,495.49	205,206.42	50.63%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	11,928.60	0.00	-11,928.60	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	11,928.60	0.00	-11,928.60	-100.00%
Other Objects				
Dues, Fees, & Judgments	12,005.20	6,853.50	-5,151.70	-42.91%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	310.00	99.00	-211.00	-68.06%
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 %
	12,315.20	6,952.50	-5,362.70	-43.55%
	20,358,807.06	22,388,471.79	2,029,664.73	9.97%

Program 239 Special Education				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,614,702.39	1,772,211.31	157,508.92	9.75%
Non-Certified - Instructional	759,226.49	859,699.50	100,473.01	13.23%
Other Certified - Student Support	541,140.66	577,527.79	36,387.13	6.72%
Non-Certified - Office Personnel	56,092.65	104,228.12	48,135.47	85.81%
Certified - General District Administration	59,517.05	66,565.86	7,048.81	11.84%
Certified - School Administration	0.00	200.73	200.73	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	3,496.60	0.00	-3,496.60	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,034,175.84	3,380,433.31	346,257.47	11.41%
Employee Benefits				
State Retirement	442,789.04	490,096.03	47,306.99	10.68%
Social Security	222,521.14	249,879.80	27,358.66	12.29%
Other Employee Benefits	400,367.70	429,295.50	28,927.80	7.23%
	1,065,677.88	1,169,271.33	103,593.45	9.72%
Purchased Services				
Professional & Technical	110,546.02	56,883.19	-53,662.83	-48.54%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	2,586.75	246.62	-2,340.13	-90.47%
Travel	12,322.42	3,378.33	-8,944.09	-72.58%
	125,455.19	60,508.14	-64,947.05	-51.77%
Supplies & Materials				
Supplies, General	88,837.83	77,979.09	-10,858.74	-12.22%
Energy	28,073.05	22,739.52	-5,333.53	-19.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	76.79	35.08	-41.71	-54.32%
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	43,564.25	94,893.30	51,329.05	117.82%
Resale	3,623.52	1,633.22	-1,990.30	-54.93%
Student and Staff Expenditures	5,056.30	2,003.22	-3,053.08	-60.38%
	169,231.74	199,283.43	30,051.69	17.76%
Properties				
Land & Improvements	100,948.00	0.00	-100,948.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	152,425.00	0.00	-152,425.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	253,373.00	0.00	-253,373.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	2,369.00	12,685.00	10,316.00	435.46%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,120.00	1,011.00	-109.00	-9.73%
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 %
	3,489.00	13,696.00	10,207.00	292.55%
	4,651,402.65	4,823,192.21	171,789.56	3.69%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	521,489.12	511,908.94	-9,580.18	-1.84%
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	39,536.96	46,991.14	7,454.18	18.85%
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 %
	561,026.08	558,900.08	-2,126.00	-0.38%
Employee Benefits				
State Retirement	92,305.48	91,446.35	-859.13	-0.93%
Social Security	42,031.47	41,765.88	-265.59	-0.63%
Other Employee Benefits	71,388.00	73,068.00	1,680.00	2.35%
	205,724.95	206,280.23	555.28	0.27%
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 %
	766,751.03	765,180.31	-1,570.72	-0.20%

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	623.52	623.52	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	623.52	623.52	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	623.52	623.52	0.00 %

Program 300 Vocational Education

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 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	22,743.75	34,533.30	11,789.55	51.84%
Non-Certified - Instructional	112.50	0.00	-112.50	-100.00%
Other Certified - Student Support	132,406.24	154,175.31	21,769.07	16.44%
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 %
	155,262.49	188,708.61	33,446.12	21.54%
Employee Benefits				
State Retirement	34,854.13	44,081.61	9,227.48	26.47%
Social Security	11,251.54	13,592.99	2,341.45	20.81%
Other Employee Benefits	14,277.60	7,306.80	-6,970.80	-48.82%
	60,383.27	64,981.40	4,598.13	7.61%
Purchased Services				
Professional & Technical	123,542.60	70,184.86	-53,357.74	-43.19%
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 %
	123,542.60	70,184.86	-53,357.74	-43.19%
Supplies & Materials				
Supplies, General	14,996.32	624.61	-14,371.71	-95.83%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	110,205.00	0.00	-110,205.00	-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	14,096.27	0.00	-14,096.27	-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	263,207.25	221,395.36	-41,811.89	-15.89%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	402,504.84	222,019.97	-180,484.87	-44.84%
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 %
	741,693.20	545,894.84	-195,798.36	-26.40%

	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)	30,000.00	30,000.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	30,000.00	30,000.00	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 %
	30,000.00	30,000.00	0.00	0.00 %

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	60,535.15	58,307.50	-2,227.65	-3.68%
Non-Certified - Instructional	0.00	2,000.00	2,000.00	0.00 %
Other Certified - Student Support	15,751.25	14,244.25	-1,507.00	-9.57%
Non-Certified - Office Personnel	500.00	1,200.00	700.00	140.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	125.00	125.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	267,080.96	359,079.76	91,998.80	34.45%
Facilities	0.00	0.00	0.00	0.00 %
	343,867.36	434,956.51	91,089.15	26.49%
Employee Benefits				
State Retirement	14,655.99	25,380.30	10,724.31	73.17%
Social Security	26,302.15	33,031.14	6,728.99	25.58%
Other Employee Benefits	0.00	7,264.80	7,264.80	0.00 %
	40,958.14	65,676.24	24,718.10	60.35%
Purchased Services				
Professional & Technical	64,184.24	119,804.65	55,620.41	86.66%
Property Services	87,921.84	52,606.40	-35,315.44	-40.17%
Other(Except Travel)	43,148.61	23,426.52	-19,722.09	-45.71%
Travel	7,899.82	13,648.91	5,749.09	72.77%
	203,154.51	209,486.48	6,331.97	3.12%
Supplies & Materials				
Supplies, General	222,676.88	167,794.41	-54,882.47	-24.65%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	53,966.41	28,561.38	-25,405.03	-47.08%
Periodicals, Newspapers, Magazines	575.00	7,258.41	6,683.41	1,162.33%
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	50,201.33	117,109.35	66,908.02	133.28%
Resale	374,887.80	323,432.26	-51,455.54	-13.73%
Student and Staff Expenditures	163,546.34	138,077.03	-25,469.31	-15.57%
	865,853.76	782,232.84	-83,620.92	-9.66%
Properties				
Land & Improvements	36,494.01	245.00	-36,249.01	-99.33%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	17,195.43	21,459.11	4,263.68	24.80%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	53,689.44	21,704.11	-31,985.33	-59.57%
Other Objects				
Dues, Fees, & Judgments	165,528.14	114,227.02	-51,301.12	-30.99%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	42,760.00	93,194.31	50,434.31	117.95%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	2,000.00	2,000.00	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	3,163.00	3,894.00	731.00	23.11%
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	138,282.52	157,331.00	19,048.48	13.78%
	351,733.66	370,646.33	18,912.67	5.38%
	1,859,256.87	1,884,702.51	25,445.64	1.37%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	279,765.21	235,290.46	-44,474.75	-15.90%
Non-Certified - Instructional	70,541.36	59,106.25	-11,435.11	-16.21%
Other Certified - Student Support	2,696.49	5,399.28	2,702.79	100.23%
Non-Certified - Office Personnel	6,735.00	4,073.38	-2,661.62	-39.52%
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	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 %
	359,738.06	303,869.37	-55,868.69	-15.53%
Employee Benefits				
State Retirement	50,133.32	43,308.13	-6,825.19	-13.61%
Social Security	27,154.89	22,888.19	-4,266.70	-15.71%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	77,288.21	66,196.32	-11,091.89	-14.35%
Purchased Services				
Professional & Technical	75,821.87	49,386.43	-26,435.44	-34.87%
Property Services	262,512.96	37,966.19	-224,546.77	-85.54%
Other(Except Travel)	1,851.22	5,855.25	4,004.03	216.29%
Travel	0.00	0.00	0.00	0.00 %
	340,186.05	93,207.87	-246,978.18	-72.60%
Supplies & Materials				
Supplies, General	12,105.03	14,774.07	2,669.04	22.05%
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	80,946.89	63,319.03	-17,627.86	-21.78%
Resale	95,601.44	95,349.39	-252.05	-0.26%
Student and Staff Expenditures	55,536.58	76,388.66	20,852.08	37.55%
	244,189.94	249,831.15	5,641.21	2.31%
Properties				
Land & Improvements	11,000.00	0.00	-11,000.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	72,869.97	19,812.25	-53,057.72	-72.81%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	83,869.97	19,812.25	-64,057.72	-76.38%
Other Objects				
Dues, Fees, & Judgments	56,285.41	44,212.54	-12,072.87	-21.45%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	19,946.15	22,923.50	2,977.35	14.93%
Registrations	420.00	0.00	-420.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	500.00	500.00	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	88,708.30	86,650.00	-2,058.30	-2.32%
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	2,000.00	5,996.00	3,996.00	199.80%
	167,359.86	160,282.04	-7,077.82	-4.23%
	1,272,632.09	893,199.00	-379,433.09	-29.81%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	16,706,067.08	18,201,106.14	1,495,039.06	8.95%
Non-Certified - Instructional	1,294,252.34	1,289,754.89	-4,497.45	-0.35%
Other Certified - Student Support	2,344,840.40	2,528,955.15	184,114.75	7.85%
Non-Certified - Office Personnel	1,667,146.92	1,880,043.66	212,896.74	12.77%
Certified - General District Administration	363,139.31	368,234.06	5,094.75	1.40%
Certified - School Administration	1,798,092.55	1,830,760.83	32,668.28	1.82%
Operation & Maintenance	684,467.15	724,338.22	39,871.07	5.83%
Student Transportation	1,018,022.12	1,078,499.26	60,477.14	5.94%
Non-Instructional Services	337,551.81	386,740.87	49,189.06	14.57%
Facilities	0.00	0.00	0.00	0.00 %
	26,213,579.68	28,288,433.08	2,074,853.40	7.92%
Employee Benefits				
State Retirement	3,748,178.30	4,096,108.22	347,929.92	9.28%
Social Security	1,924,843.25	2,080,620.90	155,777.65	8.09%
Other Employee Benefits	3,012,405.90	3,291,708.67	279,302.77	9.27%
	8,685,427.45	9,468,437.79	783,010.34	9.02%
Purchased Services				
Professional & Technical	798,436.90	868,056.01	69,619.11	8.72%
Property Services	2,702,975.83	17,275,718.41	14,572,742.58	539.14%
Other(Except Travel)	2,544,133.75	2,466,496.39	-77,637.36	-3.05%
Travel	20,768.11	17,027.24	-3,740.87	-18.01%
	6,066,314.59	20,627,298.05	14,560,983.46	240.03%
Supplies & Materials				
Supplies, General	739,915.48	541,733.00	-198,182.48	-26.78%
Energy	932,866.99	769,571.71	-163,295.28	-17.50%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	273,439.05	97,875.69	-175,563.36	-64.21%
Periodicals, Newspapers, Magazines	3,178.44	8,532.63	5,354.19	168.45%
State Adopted TextBooks	85,784.89	271,642.09	185,857.20	216.65%
Supplemental TextBooks	72,377.32	3,362.11	-69,015.21	-95.35%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	434.30	434.30	0.00 %
Specialized Supplies and Materials	640,723.61	786,739.15	146,015.54	22.79%
Resale	474,112.76	420,414.87	-53,697.89	-11.33%
Student and Staff Expenditures	253,077.64	235,262.24	-17,815.40	-7.04%
	3,475,476.18	3,135,567.79	-339,908.39	-9.78%
Properties				
Land & Improvements	148,442.01	245.00	-148,197.01	-99.83%
Buildings	0.00	27,178.14	27,178.14	0.00 %
Equipment	130,530.99	467,573.98	337,042.99	258.21%
Vehicles	494,928.56	5,618.00	-489,310.56	-98.86%
Depreciation	0.00	350,754.98	350,754.98	0.00 %
	773,901.56	851,370.10	77,468.54	10.01%
Other Objects				
Dues, Fees, & Judgments	394,423.54	336,871.29	-57,552.25	-14.59%
Interest	12,546,919.67	0.00	-12,546,919.67	-100.00%
Game Contracts	19,946.15	22,923.50	2,977.35	14.93%
Registrations	44,655.00	94,304.31	49,649.31	111.18%
Revaluation Fees	197,941.29	219,960.16	22,018.87	11.12%
Student Aid/Scholarship Payments	2,000.00	2,500.00	500.00	25.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	15,146,600.00	15,446,025.00	299,425.00	1.98%
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	91,871.30	90,544.00	-1,327.30	-1.44%
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	140,282.52	163,327.00	23,044.48	16.43%
	28,584,639.47	16,376,455.26	-12,208,184.21	-42.71%
	73,799,338.93	78,747,562.07	4,948,223.14	6.70%