

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	469,655.78	478,571.44	8,915.66	1.90%
Non-Certified - Office Personnel	324,040.32	359,748.35	35,708.03	11.02%
Certified - General District Administration	132,483.69	121,975.68	-10,508.01	-7.93%
Certified - School Administration	447,998.94	463,845.15	15,846.21	3.54%
Operation & Maintenance	405,724.22	492,338.65	86,614.43	21.35%
Student Transportation	92,627.86	160,267.44	67,639.58	73.02%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,872,530.81	2,076,746.71	204,215.90	10.91%
Employee Benefits				
State Retirement	318,034.22	349,234.45	31,200.23	9.81%
Social Security	139,247.99	153,966.37	14,718.38	10.57%
Other Employee Benefits	315,779.46	319,922.23	4,142.77	1.31%
	773,061.67	823,123.05	50,061.38	6.48%
Purchased Services				
Professional & Technical	154,467.71	114,814.61	-39,653.10	-25.67%
Property Services	598,397.38	730,124.06	131,726.68	22.01%
Other(Except Travel)	209,416.66	312,137.77	102,721.11	49.05%
Travel	19,661.28	13,180.86	-6,480.42	-32.96%
	981,943.03	1,170,257.30	188,314.27	19.18%
Supplies & Materials				
Supplies, General	121,948.84	124,574.76	2,625.92	2.15%
Energy	267,155.63	254,000.00	-13,155.63	-4.92%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,577.58	1,124.13	-4,453.45	-79.85%
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	337.53	0.00	-337.53	-100.00%
Specialized Supplies and Materials	144,962.14	109,976.00	-34,986.14	-24.13%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	6,333.81	10,758.60	4,424.79	69.86%
	546,315.53	500,433.49	-45,882.04	-8.40%
Properties				
Land & Improvements	38,000.00	23,698.15	-14,301.85	-37.64%
Buildings	63,467.19	103,227.73	39,760.54	62.65%
Equipment	132,373.00	935,509.58	803,136.58	606.72%
Vehicles	40,972.36	3,118.00	-37,854.36	-92.39%
Depreciation	0.00	0.00	0.00	0.00 %
	274,812.55	1,065,553.46	790,740.91	287.74%
Other Objects				
Dues, Fees, & Judgments	49,531.73	893,507.79	843,976.06	1,703.91%
Interest	57,812.85	85,855.32	28,042.47	48.51%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,480.00	8,606.73	3,126.73	57.06%
Revaluation Fees	41,351.98	63,806.69	22,454.71	54.30%
Student Aid/Scholarship Payments	21,000.00	25,000.00	4,000.00	19.05%
Refund of Prior Year Revenue	0.00	100.00	100.00	0.00 %
Redemption of Principal	0.00	1,220,000.00	1,220,000.00	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	3,122.84	3,122.84	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 %
	175,176.56	2,299,999.37	2,124,822.81	1,212.96%
	4,623,840.15	7,936,113.38	3,312,273.23	71.63%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	3,990,162.48	4,060,811.23	70,648.75	1.77%
Non-Certified - Instructional	75,737.66	108,029.55	32,291.89	42.64%
Other Certified - Student Support	163,343.02	171,499.85	8,156.83	4.99%
Non-Certified - Office Personnel	171.00	0.00	-171.00	-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	758.76	758.76	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 %
	4,229,414.16	4,341,099.39	111,685.23	2.64%
Employee Benefits				
State Retirement	657,465.32	684,666.82	27,201.50	4.14%
Social Security	311,797.69	322,449.92	10,652.23	3.42%
Other Employee Benefits	604,208.57	653,834.10	49,625.53	8.21%
	1,573,471.58	1,660,950.84	87,479.26	5.56%
Purchased Services				
Professional & Technical	1,932.00	100.00	-1,832.00	-94.82%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,146.00	4,837.49	3,691.49	322.12%
Travel	368.15	587.79	219.64	59.66%
	3,446.15	5,525.28	2,079.13	60.33%
Supplies & Materials				
Supplies, General	26,810.59	34,017.17	7,206.58	26.88%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,144.13	2,211.21	-932.92	-29.67%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	106,826.39	84,369.93	-22,456.46	-21.02%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	231.00	0.00	-231.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	47,887.43	67,683.90	19,796.47	41.34%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,185.18	172.80	-1,012.38	-85.42%
	186,084.72	188,455.01	2,370.29	1.27%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	42,285.90	42,285.90	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	42,285.90	42,285.90	0.00 %
Other Objects				
Dues, Fees, & Judgments	5,124.00	4,861.00	-263.00	-5.13%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	125.00	125.00	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 %
	5,124.00	4,986.00	-138.00	-2.69%
	5,997,540.61	6,243,302.42	245,761.81	4.10%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	510,496.37	528,694.21	18,197.84	3.56%
Non-Certified - Instructional	62,779.67	82,847.58	20,067.91	31.97%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	71,260.68	45,776.28	-25,484.40	-35.76%
Certified - General District Administration	62,703.30	63,548.95	845.65	1.35%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	1,694.66	0.00	-1,694.66	-100.00%
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 %
	708,934.68	720,867.02	11,932.34	1.68%
Employee Benefits				
State Retirement	133,781.27	138,693.39	4,912.12	3.67%
Social Security	53,253.79	54,285.65	1,031.86	1.94%
Other Employee Benefits	76,147.20	66,482.10	-9,665.10	-12.69%
	263,182.26	259,461.14	-3,721.12	-1.41%
Purchased Services				
Professional & Technical	119,415.75	169,660.50	50,244.75	42.08%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	8,215.66	2,969.31	-5,246.35	-63.86%
Travel	3,523.93	675.20	-2,848.73	-80.84%
	131,155.34	173,305.01	42,149.67	32.14%
Supplies & Materials				
Supplies, General	1,855.45	4,119.59	2,264.14	122.03%
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	79.00	0.00	-79.00	-100.00%
Workbooks	251.79	0.00	-251.79	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	9,344.44	2,172.65	-7,171.79	-76.75%
Resale	0.00	312.70	312.70	0.00 %
Student and Staff Expenditures	1,276.92	558.80	-718.12	-56.24%
	12,807.60	7,163.74	-5,643.86	-44.07%
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	711.00	1,265.90	554.90	78.05%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,492.80	6,556.91	4,064.11	163.03%
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 %
	3,203.80	7,822.81	4,619.01	144.17%
	1,119,283.68	1,168,619.72	49,336.04	4.41%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	50,153.69	51,452.52	1,298.83	2.59%
Non-Certified - Instructional	230.38	303.50	73.12	31.74%
Other Certified - Student Support	54,292.86	51,951.53	-2,341.33	-4.31%
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 %
	104,676.93	103,707.55	-969.38	-0.93%
Employee Benefits				
State Retirement	16,578.24	16,541.63	-36.61	-0.22%
Social Security	8,092.96	8,026.62	-66.34	-0.82%
Other Employee Benefits	28,555.20	28,632.30	77.10	0.27%
	53,226.40	53,200.55	-25.85	-0.05%
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	2,691.92	2,493.00	-198.92	-7.39%
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	129.00	129.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	718.00	0.00	-718.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	149.37	400.00	250.63	167.79%
	3,559.29	3,022.00	-537.29	-15.10%
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	956.95	645.00	-311.95	-32.60%
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 %
	956.95	645.00	-311.95	-32.60%
	162,419.57	160,575.10	-1,844.47	-1.14%

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	1,774.08	0.00	-1,774.08	-100.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	1,774.08	0.00	-1,774.08	-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	192.00	192.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	50.00	50.00	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	242.00	242.00	0.00 %
	1,774.08	242.00	-1,532.08	-86.36 %

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	11,089.35	41,270.32	30,180.97	272.16%
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 %
	11,089.35	41,270.32	30,180.97	272.16%
Employee Benefits				
State Retirement	1,885.77	6,983.39	5,097.62	270.32%
Social Security	831.74	3,093.83	2,262.09	271.97%
Other Employee Benefits	0.00	4,801.20	4,801.20	0.00 %
	2,717.51	14,878.42	12,160.91	447.50%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	894.43	1,097.10	202.67	22.66%
Other(Except Travel)	1,050.00	1,750.00	700.00	66.67%
Travel	297.91	1,324.06	1,026.15	344.45%
	2,242.34	4,171.16	1,928.82	86.02%
Supplies & Materials				
Supplies, General	5,608.13	2,503.57	-3,104.56	-55.36%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	44.93	44.93	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	150.00	0.00	-150.00	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	21,836.64	15,398.01	-6,438.63	-29.49%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	437.80	7,097.57	6,659.77	1,521.19%
	28,032.57	25,044.08	-2,988.49	-10.66%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	6,125.00	6,125.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	6,125.00	6,125.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,877.00	1,757.00	-120.00	-6.39%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	50.00	0.00	-50.00	-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 %
	1,927.00	1,757.00	-170.00	-8.82%
	46,008.77	93,245.98	47,237.21	102.67%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	355,126.26	388,864.89	33,738.63	9.50%
Non-Certified - Instructional	283,746.52	281,141.76	-2,604.76	-0.92%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	2,276.28	2,086.59	-189.69	-8.33%
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 %
	641,149.06	672,093.24	30,944.18	4.83%
Employee Benefits				
State Retirement	122,776.68	128,928.04	6,151.36	5.01%
Social Security	45,872.18	48,012.52	2,140.34	4.67%
Other Employee Benefits	102,322.80	92,503.80	-9,819.00	-9.60%
	270,971.66	269,444.36	-1,527.30	-0.56%
Purchased Services				
Professional & Technical	4,585.00	34,857.83	30,272.83	660.26%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	379.95	0.00	-379.95	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	4,964.95	34,857.83	29,892.88	602.08%
Supplies & Materials				
Supplies, General	191.13	5,593.42	5,402.29	2,826.50%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	7,296.48	7,296.48	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	61,680.00	0.00	-61,680.00	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	2,353.01	0.00	-2,353.01	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	43,119.73	167,344.19	124,224.46	288.09%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	480.35	420.00	-60.35	-12.56%
	107,824.22	180,654.09	72,829.87	67.55%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	6,360.00	6,360.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	6,360.00	6,360.00	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 %
	1,024,909.89	1,163,409.52	138,499.63	13.51%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	82,619.05	57,095.35	-25,523.70	-30.89%
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	7,400.00	11,000.00	3,600.00	48.65%
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 %
	90,019.05	68,095.35	-21,923.70	-24.35%
Employee Benefits				
State Retirement	13,535.92	11,372.48	-2,163.44	-15.98%
Social Security	6,366.77	5,139.77	-1,227.00	-19.27%
Other Employee Benefits	0.00	7,306.80	7,306.80	0.00 %
	19,902.69	23,819.05	3,916.36	19.68%
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	13,089.00	13,000.00	-89.00	-0.68%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	13,089.00	13,000.00	-89.00	-0.68%
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	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 %
	123,010.74	104,914.40	-18,096.34	-14.71%

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

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	346.00	500.25	154.25	44.58%
Other(Except Travel)	4,899.95	3,904.68	-995.27	-20.31%
Travel	141.70	43.82	-97.88	-69.08%
	5,387.65	4,448.75	-938.90	-17.43%
Supplies & Materials				
Supplies, General	4,493.43	945.43	-3,548.00	-78.96%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,441.47	2,302.19	-1,139.28	-33.10%
Periodicals, Newspapers, Magazines	76.00	0.00	-76.00	-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	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	3,412.31	7,635.35	4,223.04	123.76%
Resale	66,224.56	41,781.02	-24,443.54	-36.91%
Student and Staff Expenditures	49,455.18	53,390.61	3,935.43	7.96%
	127,102.95	106,054.60	-21,048.35	-16.56%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	6,515.00	3,213.24	-3,301.76	-50.68%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	6,515.00	3,213.24	-3,301.76	-50.68%
Other Objects				
Dues, Fees, & Judgments	29,119.08	44,507.70	15,388.62	52.85%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	195.00	0.00	-195.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	1,250.00	2,250.00	1,000.00	80.00%
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	300.00	100.00	-200.00	-66.67%
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	6,441.00	634.07	-5,806.93	-90.16%
	37,305.08	47,491.77	10,186.69	27.31%
	176,310.68	161,208.36	-15,102.32	-8.57%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	3,900.00	4,400.00	500.00	12.82%
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 %
	3,900.00	4,400.00	500.00	12.82%
Employee Benefits				
State Retirement	691.92	780.71	88.79	12.83%
Social Security	299.23	337.75	38.52	12.87%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	991.15	1,118.46	127.31	12.84%
Purchased Services				
Professional & Technical	18,209.00	14,855.00	-3,354.00	-18.42%
Property Services	6,392.55	3,657.00	-2,735.55	-42.79%
Other(Except Travel)	485.00	0.00	-485.00	-100.00%
Travel	915.26	1,549.56	634.30	69.30%
	26,001.81	20,061.56	-5,940.25	-22.85%
Supplies & Materials				
Supplies, General	844.47	34.50	-809.97	-95.91%
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	7,960.27	11,212.34	3,252.07	40.85%
Resale	3,755.63	3,649.40	-106.23	-2.83%
Student and Staff Expenditures	58,546.40	57,950.83	-595.57	-1.02%
	71,106.77	72,847.07	1,740.30	2.45%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	2,350.65	5,516.32	3,165.67	134.67%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,350.65	5,516.32	3,165.67	134.67%
Other Objects				
Dues, Fees, & Judgments	38,065.00	6,920.00	-31,145.00	-81.82%
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	21,550.00	18,600.00	-2,950.00	-13.69%
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 %
	59,615.00	25,520.00	-34,095.00	-57.19%
	163,965.38	129,463.41	-34,501.97	-21.04%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	5,003,547.20	5,132,588.52	129,041.32	2.58%
Non-Certified - Instructional	422,494.23	472,322.39	49,828.16	11.79%
Other Certified - Student Support	687,291.66	702,022.82	14,731.16	2.14%
Non-Certified - Office Personnel	397,748.28	407,611.22	9,862.94	2.48%
Certified - General District Administration	202,586.99	196,524.63	-6,062.36	-2.99%
Certified - School Administration	447,998.94	463,845.15	15,846.21	3.54%
Operation & Maintenance	407,418.88	493,097.41	85,678.53	21.03%
Student Transportation	92,627.86	160,267.44	67,639.58	73.02%
Non-Instructional Services	348,797.34	396,018.54	47,221.20	13.54%
Facilities	0.00	0.00	0.00	0.00 %
	8,010,511.38	8,424,298.12	413,786.74	5.17%
Employee Benefits				
State Retirement	1,342,475.61	1,433,507.42	91,031.81	6.78%
Social Security	590,544.08	625,148.28	34,604.20	5.86%
Other Employee Benefits	1,229,336.03	1,271,956.33	42,620.30	3.47%
	3,162,355.72	3,330,612.03	168,256.31	5.32%
Purchased Services				
Professional & Technical	298,609.46	334,287.94	35,678.48	11.95%
Property Services	622,642.49	744,231.85	121,589.36	19.53%
Other(Except Travel)	228,911.66	328,516.55	99,604.89	43.51%
Travel	25,777.93	17,736.25	-8,041.68	-31.20%
	1,175,941.54	1,424,772.59	248,831.05	21.16%
Supplies & Materials				
Supplies, General	192,944.31	194,996.20	2,051.89	1.06%
Energy	267,155.63	254,000.00	-13,155.63	-4.92%
Food & Milk	469,413.17	448,907.94	-20,505.23	-4.37%
Books	13,937.26	12,978.94	-958.32	-6.88%
Periodicals, Newspapers, Magazines	76.00	0.00	-76.00	-100.00%
State Adopted TextBooks	168,656.39	84,369.93	-84,286.46	-49.98%
Supplemental TextBooks	79.00	0.00	-79.00	-100.00%
Workbooks	2,835.80	129.00	-2,706.80	-95.45%
Binding & Repair, Other	337.53	0.00	-337.53	-100.00%
Specialized Supplies and Materials	340,035.02	397,912.00	57,876.98	17.02%
Resale	69,980.19	45,743.12	-24,237.07	-34.63%
Student and Staff Expenditures	118,265.01	130,749.21	12,484.20	10.56%
	1,643,715.31	1,569,786.34	-73,928.97	-4.50%
Properties				
Land & Improvements	38,000.00	23,698.15	-14,301.85	-37.64%
Buildings	63,467.19	103,227.73	39,760.54	62.65%
Equipment	141,238.65	1,017,224.45	875,985.80	620.22%
Vehicles	61,462.04	3,118.00	-58,344.04	-94.93%
Depreciation	0.00	0.00	0.00	0.00 %
	304,167.88	1,147,268.33	843,100.45	277.18%
Other Objects				
Dues, Fees, & Judgments	125,384.76	953,656.39	828,271.63	660.58%
Interest	57,812.85	85,855.32	28,042.47	48.51%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	8,451.80	15,930.64	7,478.84	88.49%
Revaluation Fees	41,351.98	63,806.69	22,454.71	54.30%
Student Aid/Scholarship Payments	22,250.00	27,250.00	5,000.00	22.47%
Refund of Prior Year Revenue	0.00	100.00	100.00	0.00 %
Redemption of Principal	0.00	1,220,000.00	1,220,000.00	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	21,850.00	18,900.00	-2,950.00	-13.50%
Petty Cash	70.00	0.00	-70.00	-100.00%
Fund Transfer	0.00	3,122.84	3,122.84	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	6,441.00	634.07	-5,806.93	-90.16%
	283,612.39	2,389,255.95	2,105,643.56	742.44%
	14,580,304.22	18,285,993.36	3,705,689.14	25.42%