

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	216,629.17	284,706.13	68,076.96	31.43%
Non-Certified - Office Personnel	440,218.88	516,246.26	76,027.38	17.27%
Certified - General District Administration	140,081.78	150,432.42	10,350.64	7.39%
Certified - School Administration	690,171.50	791,167.27	100,995.77	14.63%
Operation & Maintenance	372,023.12	347,861.92	-24,161.20	-6.49%
Student Transportation	300,617.82	332,707.71	32,089.89	10.67%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,159,742.27	2,423,121.71	263,379.44	12.19%
Employee Benefits				
State Retirement	179,028.80	199,424.72	20,395.92	11.39%
Social Security	159,257.70	178,780.39	19,522.69	12.26%
Other Employee Benefits	225,550.39	231,925.84	6,375.45	2.83%
	563,836.89	610,130.95	46,294.06	8.21%
Purchased Services				
Professional & Technical	98,625.21	71,609.45	-27,015.76	-27.39%
Property Services	1,102,292.17	894,919.53	-207,372.64	-18.81%
Other(Except Travel)	284,919.98	319,039.74	34,119.76	11.98%
Travel	23,014.45	7,385.06	-15,629.39	-67.91%
	1,508,851.81	1,292,953.78	-215,898.03	-14.31%
Supplies & Materials				
Supplies, General	260,414.09	189,004.62	-71,409.47	-27.42%
Energy	120,436.93	84,635.17	-35,801.76	-29.73%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	488.38	321.53	-166.85	-34.16%
Periodicals, Newspapers, Magazines	120.00	120.00	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	380.00	0.00	-380.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	379,937.49	150,944.49	-228,993.00	-60.27%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	761,776.89	425,025.81	-336,751.08	-44.21%
Properties				
Land & Improvements	0.00	143,531.91	143,531.91	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	59.56	40,234.00	40,174.44	67,452.05%
Vehicles	65,136.44	26,771.20	-38,365.24	-58.90%
Depreciation	0.00	0.00	0.00	0.00 %
	65,196.00	210,537.11	145,341.11	222.93%
Other Objects				
Dues, Fees, & Judgments	22,317.41	851,296.56	828,979.15	3,714.50%
Interest	108,850.00	35,000.00	-73,850.00	-67.85%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	29,798.05	87,650.48	57,852.43	194.15%
Revaluation Fees	49,594.29	47,410.67	-2,183.62	-4.40%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	210.06	0.00	-210.06	-100.00%
Redemption of Principal	1,310,000.00	1,000,000.00	-310,000.00	-23.66%
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 %
	1,520,769.81	2,021,357.71	500,587.90	32.92%
	6,580,173.67	6,983,127.07	402,953.40	6.12%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	5,411,163.89	5,905,114.08	493,950.19	9.13%
Non-Certified - Instructional	498,049.91	509,115.64	11,065.73	2.22%
Other Certified - Student Support	240,368.83	199,841.00	-40,527.83	-16.86%
Non-Certified - Office Personnel	21,205.00	22,974.00	1,769.00	8.34%
Certified - General District Administration	45,285.00	56,357.00	11,072.00	24.45%
Certified - School Administration	0.00	8,401.49	8,401.49	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	2,276.28	2,276.28	0.00	0.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	6,218,348.91	6,704,079.49	485,730.58	7.81%
Employee Benefits				
State Retirement	627,740.43	674,709.44	46,969.01	7.48%
Social Security	455,607.18	494,589.16	38,981.98	8.56%
Other Employee Benefits	881,903.29	932,200.61	50,297.32	5.70%
	1,965,250.90	2,101,499.21	136,248.31	6.93%
Purchased Services				
Professional & Technical	6,000.00	11,900.00	5,900.00	98.33%
Property Services	21,139.96	0.00	-21,139.96	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	249.72	0.00	-249.72	-100.00%
	27,389.68	11,900.00	-15,489.68	-56.55%
Supplies & Materials				
Supplies, General	56,786.39	46,885.64	-9,900.75	-17.44%
Energy	3,366.38	0.00	-3,366.38	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,170.95	3,529.37	-2,641.58	-42.81%
Periodicals, Newspapers, Magazines	2,794.87	2,792.08	-2.79	-0.10%
State Adopted TextBooks	198.69	57,007.04	56,808.35	28,591.45%
Supplemental TextBooks	1,242.78	1,330.00	87.22	7.02%
Workbooks	0.00	1,804.03	1,804.03	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	201,875.07	94,202.76	-107,672.31	-53.34%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,682.94	0.00	-5,682.94	-100.00%
	278,118.07	207,550.92	-70,567.15	-25.37%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,956.95	110.00	-1,846.95	-94.38%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	425.00	625.00	200.00	47.06%
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 %
	2,381.95	735.00	-1,646.95	-69.14%
	8,491,489.51	9,025,764.62	534,275.11	6.29%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	561,793.13	616,594.97	54,801.84	9.75%
Non-Certified - Instructional	51,630.50	6,925.00	-44,705.50	-86.59%
Other Certified - Student Support	205,356.15	236,691.70	31,335.55	15.26%
Non-Certified - Office Personnel	0.00	3,117.50	3,117.50	0.00 %
Certified - General District Administration	77,509.00	79,221.75	1,712.75	2.21%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	2,225.75	1,187.52	-1,038.23	-46.65%
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 %
	898,514.53	943,738.44	45,223.91	5.03%
Employee Benefits				
State Retirement	120,198.03	120,967.49	769.46	0.64%
Social Security	67,888.00	68,447.93	559.93	0.82%
Other Employee Benefits	88,210.67	97,083.32	8,872.65	10.06%
	276,296.70	286,498.74	10,202.04	3.69%
Purchased Services				
Professional & Technical	69,060.53	51,353.72	-17,706.81	-25.64%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,178.72	479.36	-699.36	-59.33%
	70,239.25	51,833.08	-18,406.17	-26.20%
Supplies & Materials				
Supplies, General	6,231.30	4,217.21	-2,014.09	-32.32%
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	47.98	1,258.00	1,210.02	2,521.93%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,832.40	256.95	-1,575.45	-85.98%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	8,111.68	5,732.16	-2,379.52	-29.33%
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	59.00	0.00	-59.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,129.00	4,483.84	354.84	8.59%
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 %
	4,188.00	4,483.84	295.84	7.06%
	1,257,350.16	1,292,286.26	34,936.10	2.78%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	96,822.00	113,308.09	16,486.09	17.03%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	500.00	0.00	-500.00	-100.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	5,000.00	5,000.00	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 %
	102,322.00	118,308.09	15,986.09	15.62%
Employee Benefits				
State Retirement	10,827.98	12,331.29	1,503.31	13.88%
Social Security	7,428.57	8,581.38	1,152.81	15.52%
Other Employee Benefits	21,735.60	22,077.50	341.90	1.57%
	39,992.15	42,990.17	2,998.02	7.50%
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	1,146.34	845.84	-300.50	-26.21%
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	2,412.19	0.00	-2,412.19	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	3,558.53	845.84	-2,712.69	-76.23%
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	335.40	0.00	-335.40	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	135.00	135.00	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 %
	335.40	135.00	-200.40	-59.75%
	146,208.08	162,279.10	16,071.02	10.99%

Program 252, Advanced Placement

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

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	237,974.24	253,809.05	15,834.81	6.65%
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 %
	237,974.24	253,809.05	15,834.81	6.65%
Employee Benefits				
State Retirement	25,035.58	26,014.95	979.37	3.91%
Social Security	16,286.86	17,551.22	1,264.36	7.76%
Other Employee Benefits	21,422.33	21,845.61	423.28	1.98%
	62,744.77	65,411.78	2,667.01	4.25%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	539.30	1,045.62	506.32	93.88%
Other(Except Travel)	750.00	0.00	-750.00	-100.00%
Travel	10,372.11	7,735.92	-2,636.19	-25.42%
	11,661.41	8,781.54	-2,879.87	-24.70%
Supplies & Materials				
Supplies, General	13,335.97	6,031.85	-7,304.12	-54.77%
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	54,240.36	39,961.29	-14,279.07	-26.33%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	67,576.33	45,993.14	-21,583.19	-31.94%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,562.00	400.00	-1,162.00	-74.39%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,027.00	2,002.00	-25.00	-1.23%
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 %
	3,589.00	2,402.00	-1,187.00	-33.07%
	383,545.75	376,397.51	-7,148.24	-1.86%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	632,517.19	655,345.83	22,828.64	3.61%
Non-Certified - Instructional	158,881.17	177,738.71	18,857.54	11.87%
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 %
	791,398.36	833,084.54	41,686.18	5.27%
Employee Benefits				
State Retirement	113,457.52	102,701.75	-10,755.77	-9.48%
Social Security	57,184.91	57,237.51	52.60	0.09%
Other Employee Benefits	110,705.07	102,006.10	-8,698.97	-7.86%
	281,347.50	261,945.36	-19,402.14	-6.90%
Purchased Services				
Professional & Technical	7,104.00	9,379.00	2,275.00	32.02%
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 %
	7,104.00	9,379.00	2,275.00	32.02%
Supplies & Materials				
Supplies, General	1,082.85	5,211.50	4,128.65	381.28%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	612.48	612.48	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	50,986.22	88,693.85	37,707.63	73.96%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	52,069.07	94,517.83	42,448.76	81.52%
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	1,750.00	0.00	-1,750.00	-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 %
	1,750.00	0.00	-1,750.00	-100.00%
	1,133,668.93	1,198,926.73	65,257.80	5.76%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	55,607.98	58,857.62	3,249.64	5.84%
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	135.00	0.00	-135.00	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	55,742.98	58,857.62	3,114.64	5.59%
Employee Benefits				
State Retirement	5,687.52	5,890.39	202.87	3.57%
Social Security	4,090.86	4,327.81	236.95	5.79%
Other Employee Benefits	7,176.39	7,290.01	113.62	1.58%
	16,954.77	17,508.21	553.44	3.26%
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 %
	72,697.75	76,365.83	3,668.08	5.05%

	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	0.00	0.00	0.00	0.00 %
Other(Except Travel)	16,753.81	12,066.13	-4,687.68	-27.98%
Travel	0.00	0.00	0.00	0.00 %
	16,753.81	12,066.13	-4,687.68	-27.98%
Supplies & Materials				
Supplies, General	72,179.28	33,140.81	-39,038.47	-54.09%
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	3,345.00	6,955.00	3,610.00	107.92%
Resale	161,997.36	144,089.19	-17,908.17	-11.05%
Student and Staff Expenditures	139,265.95	114,832.14	-24,433.81	-17.54%
	376,787.59	299,017.14	-77,770.45	-20.64%
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	56,877.46	51,086.09	-5,791.37	-10.18%
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	3,125.00	4,400.00	1,275.00	40.80%
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 %
	60,002.46	55,486.09	-4,516.37	-7.53%
	453,543.86	366,569.36	-86,974.50	-19.18%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	145,996.56	171,180.18	25,183.62	17.25%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	3,027.70	0.00	-3,027.70	-100.00%
Non-Certified - Office Personnel	58,392.46	84,974.50	26,582.04	45.52%
Certified - General District Administration	87,333.99	90,874.83	3,540.84	4.05%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	4,847.84	2,915.01	-1,932.83	-39.87%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	299,598.55	349,944.52	50,345.97	16.80%
Employee Benefits				
State Retirement	27,976.77	31,508.49	3,531.72	12.62%
Social Security	21,507.60	25,348.73	3,841.13	17.86%
Other Employee Benefits	8,277.46	7,987.15	-290.31	-3.51%
	57,761.83	64,844.37	7,082.54	12.26%
Purchased Services				
Professional & Technical	30,929.56	24,963.30	-5,966.26	-19.29%
Property Services	2,749.21	2,574.07	-175.14	-6.37%
Other(Except Travel)	21,714.07	16,837.28	-4,876.79	-22.46%
Travel	645.00	770.00	125.00	19.38%
	56,037.84	45,144.65	-10,893.19	-19.44%
Supplies & Materials				
Supplies, General	37,984.87	21,506.16	-16,478.71	-43.38%
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	94,011.83	121,751.47	27,739.64	29.51%
Resale	65,199.73	60,298.16	-4,901.57	-7.52%
Student and Staff Expenditures	54,910.43	24,015.51	-30,894.92	-56.26%
	252,106.86	227,571.30	-24,535.56	-9.73%
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	589.00	500.00	-89.00	-15.11%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	50,713.88	36,467.21	-14,246.67	-28.09%
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	48,700.00	35,100.00	-13,600.00	-27.93%
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 %
	100,002.88	72,067.21	-27,935.67	-27.93%
	765,507.96	759,572.05	-5,935.91	-0.78%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	7,141,874.99	7,774,209.82	632,334.83	8.85%
Non-Certified - Instructional	708,561.58	693,779.35	-14,782.23	-2.09%
Other Certified - Student Support	665,881.85	721,238.83	55,356.98	8.31%
Non-Certified - Office Personnel	519,816.34	627,312.26	107,495.92	20.68%
Certified - General District Administration	355,209.77	381,886.00	26,676.23	7.51%
Certified - School Administration	690,306.50	799,568.76	109,262.26	15.83%
Operation & Maintenance	374,248.87	349,049.44	-25,199.43	-6.73%
Student Transportation	307,741.94	337,899.00	30,157.06	9.80%
Non-Instructional Services	364,615.44	369,796.37	5,180.93	1.42%
Facilities	0.00	0.00	0.00	0.00 %
	11,128,257.28	12,054,739.83	926,482.55	8.33%
Employee Benefits				
State Retirement	1,137,628.80	1,198,881.90	61,253.10	5.38%
Social Security	816,535.69	882,906.81	66,371.12	8.13%
Other Employee Benefits	1,463,734.60	1,508,676.94	44,942.34	3.07%
	3,417,899.09	3,590,465.65	172,566.56	5.05%
Purchased Services				
Professional & Technical	211,719.30	169,205.47	-42,513.83	-20.08%
Property Services	1,145,308.94	906,462.22	-238,846.72	-20.85%
Other(Except Travel)	324,137.86	347,943.15	23,805.29	7.34%
Travel	36,024.00	16,895.34	-19,128.66	-53.10%
	1,717,190.10	1,440,506.18	-276,683.92	-16.11%
Supplies & Materials				
Supplies, General	473,975.05	332,459.08	-141,515.97	-29.86%
Energy	123,803.31	84,635.17	-39,168.14	-31.64%
Food & Milk	613,337.77	730,826.89	117,489.12	19.16%
Books	6,659.33	4,463.38	-2,195.95	-32.98%
Periodicals, Newspapers, Magazines	2,914.87	2,912.08	-2.79	-0.10%
State Adopted TextBooks	198.69	57,007.04	56,808.35	28,591.45%
Supplemental TextBooks	1,242.78	1,330.00	87.22	7.02%
Workbooks	427.98	3,062.03	2,634.05	615.46%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	788,989.56	503,072.24	-285,917.32	-36.24%
Resale	227,197.09	204,387.35	-22,809.74	-10.04%
Student and Staff Expenditures	199,859.32	138,847.65	-61,011.67	-30.53%
	2,438,605.75	2,063,002.91	-375,602.84	-15.40%
Properties				
Land & Improvements	0.00	143,531.91	143,531.91	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	59.56	40,234.00	40,174.44	67,452.05%
Vehicles	65,136.44	26,771.20	-38,365.24	-58.90%
Depreciation	0.00	0.00	0.00	0.00 %
	65,196.00	210,537.11	145,341.11	222.93%
Other Objects				
Dues, Fees, & Judgments	85,391.14	904,242.78	818,851.64	958.94%
Interest	108,850.00	35,000.00	-73,850.00	-67.85%
Game Contracts	50,713.88	36,467.21	-14,246.67	-28.09%
Registrations	40,769.05	94,944.32	54,175.27	132.88%
Revaluation Fees	49,594.29	47,410.67	-2,183.62	-4.40%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	387.99	0.00	-387.99	-100.00%
Redemption of Principal	1,310,000.00	1,000,000.00	-310,000.00	-23.66%
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	51,980.00	39,650.00	-12,330.00	-23.72%
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 %
	1,697,686.35	2,157,714.98	460,028.63	27.10%
	20,464,834.57	21,516,966.66	1,052,132.09	5.14%