

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	154,740.23	204,421.54	49,681.31	32.11%
Non-Certified - Office Personnel	366,142.32	383,811.51	17,669.19	4.83%
Certified - General District Administration	116,626.53	116,636.80	10.27	0.01%
Certified - School Administration	227,567.10	304,816.60	77,249.50	33.95%
Operation & Maintenance	191,884.51	272,796.51	80,912.00	42.17%
Student Transportation	75,926.34	91,922.55	15,996.21	21.07%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,132,887.03	1,374,405.51	241,518.48	21.32%
Employee Benefits				
State Retirement	111,528.42	135,153.80	23,625.38	21.18%
Social Security	87,028.99	104,175.79	17,146.80	19.70%
Other Employee Benefits	163,083.14	184,685.64	21,602.50	13.25%
	361,640.55	424,015.23	62,374.68	17.25%
Purchased Services				
Professional & Technical	18,249.00	28,982.00	10,733.00	58.81%
Property Services	373,779.11	237,979.87	-135,799.24	-36.33%
Other(Except Travel)	91,233.58	102,506.94	11,273.36	12.36%
Travel	8,311.67	5,526.10	-2,785.57	-33.51%
	491,573.36	374,994.91	-116,578.45	-23.72%
Supplies & Materials				
Supplies, General	80,496.78	50,497.90	-29,998.88	-37.27%
Energy	152,229.60	167,588.63	15,359.03	10.09%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,363.12	3,122.79	1,759.67	129.09%
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	67,715.45	52,499.50	-15,215.95	-22.47%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	6,119.24	9,133.35	3,014.11	49.26%
	307,924.19	282,842.17	-25,082.02	-8.15%
Properties				
Land & Improvements	21,709.77	61,214.57	39,504.80	181.97%
Buildings	8,907.50	64,212.11	55,304.61	620.88%
Equipment	0.00	15,390.00	15,390.00	0.00 %
Vehicles	108,186.89	138,906.38	30,719.49	28.39%
Depreciation	0.00	0.00	0.00	0.00 %
	138,804.16	279,723.06	140,918.90	101.52%
Other Objects				
Dues, Fees, & Judgments	29,096.24	332,193.18	303,096.94	1,041.70%
Interest	161,300.00	180,620.00	19,320.00	11.98%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	7,350.00	8,020.00	670.00	9.12%
Revaluation Fees	0.00	56,975.19	56,975.19	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 %
	197,746.24	577,808.37	380,062.13	192.20%
	2,630,575.53	3,313,789.25	683,213.72	25.97%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,458,916.50	2,905,133.26	446,216.76	18.15%
Non-Certified - Instructional	75,696.56	74,055.79	-1,640.77	-2.17%
Other Certified - Student Support	48,446.86	29,219.71	-19,227.15	-39.69%
Non-Certified - Office Personnel	27,134.06	19,030.33	-8,103.73	-29.87%
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	15,899.57	17,605.02	1,705.45	10.73%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,626,093.55	3,045,044.11	418,950.56	15.95%
Employee Benefits				
State Retirement	251,030.30	291,004.27	39,973.97	15.92%
Social Security	195,821.76	224,747.84	28,926.08	14.77%
Other Employee Benefits	468,869.99	522,287.43	53,417.44	11.39%
	915,722.05	1,038,039.54	122,317.49	13.36%
Purchased Services				
Professional & Technical	26,762.00	6,227.40	-20,534.60	-76.73%
Property Services	76,006.41	16,956.01	-59,050.40	-77.69%
Other(Except Travel)	21,562.61	0.00	-21,562.61	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	124,331.02	23,183.41	-101,147.61	-81.35%
Supplies & Materials				
Supplies, General	8,049.34	265.47	-7,783.87	-96.70%
Energy	31,681.16	0.00	-31,681.16	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,829.95	48,398.69	43,568.74	902.05%
Periodicals, Newspapers, Magazines	635.48	260.98	-374.50	-58.93%
State Adopted TextBooks	123,733.95	0.00	-123,733.95	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	160.11	1,272.00	1,111.89	694.45%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	49,551.68	13,696.63	-35,855.05	-72.36%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	15,154.57	19,726.57	4,572.00	30.17%
	233,796.24	83,620.34	-150,175.90	-64.23%
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	5,810.00	5,917.00	107.00	1.84%
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	55,987.13	0.00	-55,987.13	-100.00%
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 %
	61,797.13	5,917.00	-55,880.13	-90.43%
	3,961,739.99	4,195,804.40	234,064.41	5.91%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	301,678.38	487,090.04	185,411.66	61.46%
Non-Certified - Instructional	207,910.85	195,656.96	-12,253.89	-5.89%
Other Certified - Student Support	150,181.05	95,202.70	-54,978.35	-36.61%
Non-Certified - Office Personnel	41,236.80	34,864.26	-6,372.54	-15.45%
Certified - General District Administration	74,183.36	66,396.31	-7,787.05	-10.50%
Certified - School Administration	62,786.16	0.00	-62,786.16	-100.00%
Operation & Maintenance	42,690.30	3,648.16	-39,042.14	-91.45%
Student Transportation	23,195.84	20,225.57	-2,970.27	-12.81%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	903,862.74	903,084.00	-778.74	-0.09%
Employee Benefits				
State Retirement	86,797.80	81,134.77	-5,663.03	-6.52%
Social Security	69,279.45	67,696.50	-1,582.95	-2.28%
Other Employee Benefits	138,430.33	151,032.53	12,602.20	9.10%
	294,507.58	299,863.80	5,356.22	1.82%
Purchased Services				
Professional & Technical	87,427.60	78,208.30	-9,219.30	-10.55%
Property Services	2,702.45	12,669.39	9,966.94	368.81%
Other(Except Travel)	1,922.02	1,148.00	-774.02	-40.27%
Travel	1,304.40	1,557.78	253.38	19.43%
	93,356.47	93,583.47	227.00	0.24%
Supplies & Materials				
Supplies, General	7,628.79	7,914.48	285.69	3.74%
Energy	9,681.29	8,415.25	-1,266.04	-13.08%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	551.50	8,940.39	8,388.89	1,521.10%
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	26,911.44	43,306.44	16,395.00	60.92%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,468.90	4,356.64	1,887.74	76.46%
	47,241.92	72,933.20	25,691.28	54.38%
Properties				
Land & Improvements	0.00	11,999.50	11,999.50	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	15,000.00	0.00	-15,000.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	15,000.00	11,999.50	-3,000.50	-20.00%
Other Objects				
Dues, Fees, & Judgments	5,240.75	10,521.00	5,280.25	100.75%
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 %
	5,240.75	10,521.00	5,280.25	100.75%
	1,359,209.46	1,391,984.97	32,775.51	2.41%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	332,025.26	71,397.20	-260,628.06	-78.50%
Non-Certified - Instructional	2,847.64	2,686.07	-161.57	-5.67%
Other Certified - Student Support	800.00	800.00	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 %
	335,672.90	74,883.27	-260,789.63	-77.69%
Employee Benefits				
State Retirement	31,515.04	6,859.48	-24,655.56	-78.23%
Social Security	25,751.20	5,729.67	-20,021.53	-77.75%
Other Employee Benefits	38,062.77	10,001.42	-28,061.35	-73.72%
	95,329.01	22,590.57	-72,738.44	-76.30%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	514.35	920.72	406.37	79.01%
Other(Except Travel)	0.00	476.11	476.11	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	514.35	1,396.83	882.48	171.57%
Supplies & Materials				
Supplies, General	1,746.25	332.89	-1,413.36	-80.94%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	180.50	0.00	-180.50	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	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	1,917.47	1,917.47	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,617.56	776.88	-2,840.68	-78.52%
	5,544.31	3,027.24	-2,517.07	-45.40%
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	240.00	240.00	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	240.00	240.00	0.00 %
	437,060.57	102,137.91	-334,922.66	-76.63%

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	38,901.62	133,342.20	94,440.58	242.77%
Non-Certified - Instructional	702.56	153.00	-549.56	-78.22%
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 %
	39,604.18	133,495.20	93,891.02	237.07%
Employee Benefits				
State Retirement	5,276.04	14,247.04	8,971.00	170.03%
Social Security	3,301.49	10,233.25	6,931.76	209.96%
Other Employee Benefits	7,236.64	22,208.77	14,972.13	206.89%
	15,814.17	46,689.06	30,874.89	195.24%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	2,467.18	0.00	-2,467.18	-100.00%
Other(Except Travel)	0.00	322.06	322.06	0.00 %
Travel	3,530.73	3,591.68	60.95	1.73%
	5,997.91	3,913.74	-2,084.17	-34.75%
Supplies & Materials				
Supplies, General	955.94	815.44	-140.50	-14.70%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,449.50	0.00	-1,449.50	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	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	2,976.06	5,136.46	2,160.40	72.59%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	9,106.69	24,039.28	14,932.59	163.97%
	14,488.19	29,991.18	15,502.99	107.00%
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	2,201.00	3,722.00	1,521.00	69.10%
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 %
	2,201.00	3,722.00	1,521.00	69.10%
	78,105.45	217,811.18	139,705.73	178.87%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	234,200.82	186,222.29	-47,978.53	-20.49%
Non-Certified - Instructional	269,454.00	265,630.48	-3,823.52	-1.42%
Other Certified - Student Support	190,993.72	262,683.90	71,690.18	37.54%
Non-Certified - Office Personnel	26,117.86	28,337.56	2,219.70	8.50%
Certified - General District Administration	53,302.44	62,365.16	9,062.72	17.00%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	6,635.75	5,400.00	-1,235.75	-18.62%
Student Transportation	2,471.50	720.00	-1,751.50	-70.87%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	783,176.09	811,359.39	28,183.30	3.60%
Employee Benefits				
State Retirement	98,350.13	101,745.06	3,394.93	3.45%
Social Security	58,473.33	62,701.16	4,227.83	7.23%
Other Employee Benefits	76,161.23	100,646.17	24,484.94	32.15%
	232,984.69	265,092.39	32,107.70	13.78%
Purchased Services				
Professional & Technical	6,787.10	7,110.00	322.90	4.76%
Property Services	915.73	826.66	-89.07	-9.73%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	3,454.82	1,349.80	-2,105.02	-60.93%
	11,157.65	9,286.46	-1,871.19	-16.77%
Supplies & Materials				
Supplies, General	1,131.35	1,635.12	503.77	44.53%
Energy	1,490.09	227.47	-1,262.62	-84.73%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	9,848.71	566.23	-9,282.48	-94.25%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	21,282.42	0.00	-21,282.42	-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	97,753.57	88,861.44	-8,892.13	-9.10%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	9,492.40	5,336.81	-4,155.59	-43.78%
	140,998.54	96,627.07	-44,371.47	-31.47%
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	6,670.00	4,133.02	-2,536.98	-38.04%
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 %
	6,670.00	4,133.02	-2,536.98	-38.04%
	1,174,986.97	1,186,498.33	11,511.36	0.98%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	19,841.03	16,255.38	-3,585.65	-18.07%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	2,278.04	2,122.49	-155.55	-6.83%
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 %
	22,119.07	18,377.87	-3,741.20	-16.91%
Employee Benefits				
State Retirement	2,134.25	1,745.89	-388.36	-18.20%
Social Security	1,718.62	1,406.02	-312.60	-18.19%
Other Employee Benefits	0.44	0.00	-0.44	-100.00%
	3,853.31	3,151.91	-701.40	-18.20%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	927.69	971.68	43.99	4.74%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	84.74	84.74	0.00 %
	927.69	1,056.42	128.73	13.88%
Supplies & Materials				
Supplies, General	0.00	1,000.00	1,000.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	7,587.34	7,587.34	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	1,200.00	0.00	-1,200.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	1,200.00	8,587.34	7,387.34	615.61%
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	540.00	0.00	-540.00	-100.00%
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 %
	540.00	0.00	-540.00	-100.00%
	28,640.07	31,173.54	2,533.47	8.85%

	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	426.00	247.50	-178.50	-41.90%
Other(Except Travel)	17,572.58	10,507.58	-7,065.00	-40.20%
Travel	512.77	0.00	-512.77	-100.00%
	18,511.35	10,755.08	-7,756.27	-41.90%
Supplies & Materials				
Supplies, General	19,118.28	15,489.49	-3,628.79	-18.98%
Energy	0.00	45.16	45.16	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	834.78	992.24	157.46	18.86%
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	11,927.99	8,583.18	-3,344.81	-28.04%
Resale	128,876.10	140,445.67	11,569.57	8.98%
Student and Staff Expenditures	74,229.50	44,249.44	-29,980.06	-40.39%
	234,986.65	209,805.18	-25,181.47	-10.72%
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	22,221.15	18,494.99	-3,726.16	-16.77%
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	26,200.00	29,900.00	3,700.00	14.12%
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 %
	48,421.15	48,394.99	-26.16	-0.05%
	301,919.15	268,955.25	-32,963.90	-10.92%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	269,061.24	227,942.12	-41,119.12	-15.28%
Non-Certified - Instructional	5,188.57	0.00	-5,188.57	-100.00%
Other Certified - Student Support	6,457.50	9,767.50	3,310.00	51.26%
Non-Certified - Office Personnel	851.75	2,035.00	1,183.25	138.92%
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	234.00	810.00	576.00	246.15%
Student Transportation	1,021.55	146.82	-874.73	-85.63%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	282,814.61	240,701.44	-42,113.17	-14.89%
Employee Benefits				
State Retirement	26,829.73	22,846.13	-3,983.60	-14.85%
Social Security	21,524.70	18,057.94	-3,466.76	-16.11%
Other Employee Benefits	30,787.61	29,998.05	-789.56	-2.56%
	79,142.04	70,902.12	-8,239.92	-10.41%
Purchased Services				
Professional & Technical	17,092.00	13,804.55	-3,287.45	-19.23%
Property Services	2,069.66	2,294.89	225.23	10.88%
Other(Except Travel)	3,970.06	3,420.11	-549.95	-13.85%
Travel	828.91	77.66	-751.25	-90.63%
	23,960.63	19,597.21	-4,363.42	-18.21%
Supplies & Materials				
Supplies, General	7,706.83	9,372.78	1,665.95	21.62%
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	28,738.00	43,799.99	15,061.99	52.41%
Resale	4,659.90	0.00	-4,659.90	-100.00%
Student and Staff Expenditures	4,998.41	6,516.62	1,518.21	30.37%
	46,103.14	59,689.39	13,586.25	29.47%
Properties				
Land & Improvements	0.00	1,747.50	1,747.50	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	1,747.50	1,747.50	0.00 %
Other Objects				
Dues, Fees, & Judgments	9,754.00	8,360.32	-1,393.68	-14.29%
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 %
	9,754.00	8,360.32	-1,393.68	-14.29%
	441,774.42	400,997.98	-40,776.44	-9.23%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	3,654,624.85	4,027,382.49	372,757.64	10.20%
Non-Certified - Instructional	561,800.18	538,182.30	-23,617.88	-4.20%
Other Certified - Student Support	553,897.40	604,217.84	50,320.44	9.08%
Non-Certified - Office Personnel	461,482.79	468,078.66	6,595.87	1.43%
Certified - General District Administration	244,112.33	245,398.27	1,285.94	0.53%
Certified - School Administration	290,353.26	304,816.60	14,463.34	4.98%
Operation & Maintenance	241,444.56	282,654.67	41,210.11	17.07%
Student Transportation	118,514.80	130,619.96	12,105.16	10.21%
Non-Instructional Services	188,135.41	167,333.74	-20,801.67	-11.06%
Facilities	0.00	0.00	0.00	0.00 %
	6,314,365.58	6,768,684.53	454,318.95	7.20%
Employee Benefits				
State Retirement	633,610.17	676,264.21	42,654.04	6.73%
Social Security	477,617.19	507,406.02	29,788.83	6.24%
Other Employee Benefits	995,903.31	1,082,267.91	86,364.60	8.67%
	2,107,130.67	2,265,938.14	158,807.47	7.54%
Purchased Services				
Professional & Technical	156,317.70	134,332.25	-21,985.45	-14.06%
Property Services	461,854.32	273,479.47	-188,374.85	-40.79%
Other(Except Travel)	496,739.58	437,112.13	-59,627.45	-12.00%
Travel	17,943.30	12,187.76	-5,755.54	-32.08%
	1,132,854.90	857,111.61	-275,743.29	-24.34%
Supplies & Materials				
Supplies, General	132,599.36	90,986.32	-41,613.04	-31.38%
Energy	195,082.14	176,276.51	-18,805.63	-9.64%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	19,058.06	69,607.68	50,549.62	265.24%
Periodicals, Newspapers, Magazines	635.48	260.98	-374.50	-58.93%
State Adopted TextBooks	145,016.37	0.00	-145,016.37	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	160.11	1,272.00	1,111.89	694.45%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	296,193.98	257,801.11	-38,392.87	-12.96%
Resale	133,536.00	140,445.67	6,909.67	5.17%
Student and Staff Expenditures	125,187.27	114,135.59	-11,051.68	-8.83%
	1,047,468.77	850,785.86	-196,682.91	-18.78%
Properties				
Land & Improvements	21,709.77	74,961.57	53,251.80	245.29%
Buildings	8,907.50	64,212.11	55,304.61	620.88%
Equipment	0.00	15,390.00	15,390.00	0.00 %
Vehicles	123,186.89	138,906.38	15,719.49	12.76%
Depreciation	0.00	0.00	0.00	0.00 %
	153,804.16	293,470.06	139,665.90	90.81%
Other Objects				
Dues, Fees, & Judgments	81,583.14	383,606.51	302,023.37	370.20%
Interest	161,300.00	180,620.00	19,320.00	11.98%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	7,350.00	8,020.00	670.00	9.12%
Revaluation Fees	55,987.13	56,975.19	988.06	1.76%
Student Aid/Scholarship Payments	26,200.00	29,900.00	3,700.00	14.12%
Refund of Prior Year Revenue	570.30	0.00	-570.30	-100.00%
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 %
	332,990.57	659,121.70	326,131.13	97.94%
	11,088,614.65	11,695,111.90	606,497.25	5.47%