

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	275,787.27	238,757.75	-37,029.52	-13.43%
Non-Certified - Office Personnel	505,924.73	474,977.68	-30,947.05	-6.12%
Certified - General District Administration	120,358.53	213,499.53	93,141.00	77.39%
Certified - School Administration	334,053.51	428,433.32	94,379.81	28.25%
Operation & Maintenance	202,341.01	184,425.44	-17,915.57	-8.85%
Student Transportation	222,876.82	224,815.18	1,938.36	0.87%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,661,341.87	1,764,908.90	103,567.03	6.23%
Employee Benefits				
State Retirement	166,480.60	182,070.52	15,589.92	9.36%
Social Security	119,065.28	126,838.01	7,772.73	6.53%
Other Employee Benefits	223,682.40	248,167.50	24,485.10	10.95%
	509,228.28	557,076.03	47,847.75	9.40%
Purchased Services				
Professional & Technical	43,456.21	117,902.50	74,446.29	171.31%
Property Services	46,147.82	42.72	-46,105.10	-99.91%
Other(Except Travel)	142,812.12	30,992.34	-111,819.78	-78.30%
Travel	31,741.00	19,993.91	-11,747.09	-37.01%
	264,157.15	168,931.47	-95,225.68	-36.05%
Supplies & Materials				
Supplies, General	594,793.36	748,309.71	153,516.35	25.81%
Energy	98,121.89	101,148.18	3,026.29	3.08%
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	661.85	661.85	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	692,915.25	850,119.74	157,204.49	22.69%
Properties				
Land & Improvements	37,121.96	0.00	-37,121.96	-100.00%
Buildings	1,151.70	0.00	-1,151.70	-100.00%
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	106,742.00	91,848.11	-14,893.89	-13.95%
Depreciation	0.00	0.00	0.00	0.00 %
	145,015.66	91,848.11	-53,167.55	-36.66%
Other Objects				
Dues, Fees, & Judgments	4,870.44	1,579.00	-3,291.44	-67.58%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	300.00	0.00	-300.00	-100.00%
Revaluation Fees	50,608.94	1,353.76	-49,255.18	-97.33%
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	8,136.92	4,170.42	-3,966.50	-48.75%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	63,916.30	7,103.18	-56,813.12	-88.89%
	3,336,574.51	3,439,987.43	103,412.92	3.10%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	3,518,855.54	3,490,978.80	-27,876.74	-0.79%
Non-Certified - Instructional	441,261.86	563,290.60	122,028.74	27.65%
Other Certified - Student Support	96,142.00	186,718.00	90,576.00	94.21%
Non-Certified - Office Personnel	73,370.00	90,646.28	17,276.28	23.55%
Certified - General District Administration	15,836.52	836.52	-15,000.00	-94.72%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	574.90	920.00	345.10	60.03%
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 %
	4,146,040.82	4,333,390.20	187,349.38	4.52%
Employee Benefits				
State Retirement	449,514.45	465,515.05	16,000.60	3.56%
Social Security	297,948.48	310,679.62	12,731.14	4.27%
Other Employee Benefits	623,455.20	655,113.88	31,658.68	5.08%
	1,370,918.13	1,431,308.55	60,390.42	4.41%
Purchased Services				
Professional & Technical	76,420.93	51,842.17	-24,578.76	-32.16%
Property Services	0.00	123,946.56	123,946.56	0.00 %
Other(Except Travel)	36,721.77	30,221.72	-6,500.05	-17.70%
Travel	35,594.13	11,624.87	-23,969.26	-67.34%
	148,736.83	217,635.32	68,898.49	46.32%
Supplies & Materials				
Supplies, General	323,224.41	620,954.91	297,730.50	92.11%
Energy	169,698.84	124,814.29	-44,884.55	-26.45%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	16,710.75	55,271.05	38,560.30	230.75%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	3,651.22	0.00	-3,651.22	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	12,747.42	537.54	-12,209.88	-95.78%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	526,032.64	801,577.79	275,545.15	52.38%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	1,134,604.02	1,134,604.02	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	1,134,604.02	1,134,604.02	0.00 %
Other Objects				
Dues, Fees, & Judgments	402.78	1,425.00	1,022.22	253.79%
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	300.00	300.00	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 %
	402.78	1,725.00	1,322.22	328.27%
	6,192,131.20	7,920,240.88	1,728,109.68	27.91%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	516,156.04	534,336.04	18,180.00	3.52%
Non-Certified - Instructional	161,033.91	184,482.82	23,448.91	14.56%
Other Certified - Student Support	77,581.00	82,148.00	4,567.00	5.89%
Non-Certified - Office Personnel	8,168.99	0.00	-8,168.99	-100.00%
Certified - General District Administration	73,228.00	79,994.00	6,766.00	9.24%
Certified - School Administration	10,000.00	10,000.00	0.00	0.00%
Operation & Maintenance	0.00	0.00	0.00	0.00%
Student Transportation	20,185.79	5,560.00	-14,625.79	-72.46%
Non-Instructional Services	0.00	0.00	0.00	0.00%
Facilities	0.00	0.00	0.00	0.00%
	866,353.73	896,520.86	30,167.13	3.48%
Employee Benefits				
State Retirement	94,634.26	96,654.77	2,020.51	2.14%
Social Security	61,300.45	63,045.20	1,744.75	2.85%
Other Employee Benefits	111,246.30	107,367.64	-3,878.66	-3.49%
	267,181.01	267,067.61	-113.40	-0.04%
Purchased Services				
Professional & Technical	115,057.31	90,062.65	-24,994.66	-21.72%
Property Services	0.00	0.00	0.00	0.00%
Other(Except Travel)	340,836.95	0.00	-340,836.95	-100.00%
Travel	17,338.66	7,641.41	-9,697.25	-55.93%
	473,232.92	97,704.06	-375,528.86	-79.35%
Supplies & Materials				
Supplies, General	111,164.35	47,305.79	-63,858.56	-57.45%
Energy	53,258.77	16,527.51	-36,731.26	-68.97%
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	150.00	150.00	0.00	0.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00%
Specialized Supplies and Materials	1,294.20	8,569.00	7,274.80	562.11%
Resale	0.00	0.00	0.00	0.00%
Student and Staff Expenditures	0.00	0.00	0.00	0.00%
	165,867.32	72,552.30	-93,315.02	-56.26%
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	2,770.00	2,770.00	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	55,837.34	55,837.34	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	58,607.34	58,607.34	0.00%
	1,772,634.98	1,392,452.17	-380,182.81	-21.45%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	110,951.61	112,700.50	1,748.89	1.58%
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 %
	110,951.61	112,700.50	1,748.89	1.58%
Employee Benefits				
State Retirement	10,437.36	10,706.54	269.18	2.58%
Social Security	8,159.82	8,200.64	40.82	0.50%
Other Employee Benefits	14,277.60	14,375.88	98.28	0.69%
	32,874.78	33,283.06	408.28	1.24%
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	580.00	580.00	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	580.00	580.00	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 %
	143,826.39	146,563.56	2,737.17	1.90%

Program 252, Advanced Placement

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	17,789.00	18,655.50	866.50	4.87%
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 %
	17,789.00	18,655.50	866.50	4.87%
Employee Benefits				
State Retirement	1,689.95	1,772.27	82.32	4.87%
Social Security	1,278.78	1,332.83	54.05	4.23%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	2,968.73	3,105.10	136.37	4.59%
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 %
	20,757.73	21,760.60	1,002.87	4.83%

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	269,467.90	284,801.00	15,333.10	5.69%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	8,000.00	8,000.00	0.00	0.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	1,000.00	1,000.00	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 %
	278,467.90	293,801.00	15,333.10	5.51%
Employee Benefits				
State Retirement	30,186.35	28,604.23	-1,582.12	-5.24%
Social Security	19,460.77	21,054.35	1,593.58	8.19%
Other Employee Benefits	35,099.10	35,799.84	700.74	2.00%
	84,746.22	85,458.42	712.20	0.84%
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	73,076.45	49,854.58	-23,221.87	-31.78%
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 %
	73,076.45	49,854.58	-23,221.87	-31.78%
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	9,216.32	0.00	-9,216.32	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	9,216.32	0.00	-9,216.32	-100.00%
Other Objects				
Dues, Fees, & Judgments	0.00	1,158.00	1,158.00	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	1,158.00	1,158.00	0.00 %
	445,506.89	430,272.00	-15,234.89	-3.42%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	437,783.31	427,028.89	-10,754.42	-2.46%
Non-Certified - Instructional	254,731.09	291,211.15	36,480.06	14.32%
Other Certified - Student Support	82,035.17	21,749.00	-60,286.17	-73.49%
Non-Certified - Office Personnel	16,160.00	0.00	-16,160.00	-100.00%
Certified - General District Administration	19,166.66	500.00	-18,666.66	-97.39%
Certified - School Administration	700.86	0.00	-700.86	-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 %
	810,577.09	740,489.04	-70,088.05	-8.65%
Employee Benefits				
State Retirement	114,639.02	97,459.08	-17,179.94	-14.99%
Social Security	56,908.94	52,651.83	-4,257.11	-7.48%
Other Employee Benefits	74,957.40	92,868.72	17,911.32	23.90%
	246,505.36	242,979.63	-3,525.73	-1.43%
Purchased Services				
Professional & Technical	47,416.67	0.00	-47,416.67	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	47,044.33	16,485.53	-30,558.80	-64.96%
	94,461.00	16,485.53	-77,975.47	-82.55%
Supplies & Materials				
Supplies, General	53,486.87	29,302.25	-24,184.62	-45.22%
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	16,961.20	7,227.44	-9,733.76	-57.39%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	70,448.07	36,529.69	-33,918.38	-48.15%
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	4,060.00	0.00	-4,060.00	-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 %
	4,060.00	0.00	-4,060.00	-100.00%
	1,226,051.52	1,036,483.89	-189,567.63	-15.46%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	55,650.84	76,651.40	21,000.56	37.74%
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	15,000.00	0.00	-15,000.00	-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 %
	70,650.84	76,651.40	6,000.56	8.49%
Employee Benefits				
State Retirement	2,475.00	3,394.05	919.05	37.13%
Social Security	5,289.59	5,683.43	393.84	7.45%
Other Employee Benefits	7,138.80	0.00	-7,138.80	-100.00%
	14,903.39	9,077.48	-5,825.91	-39.09%
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 %
	85,554.23	85,728.88	174.65	0.20%

	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)	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	332,113.52	325,557.14	-6,556.38	-1.97%
Energy	0.00	1,791.20	1,791.20	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	91,579.38	37,311.92	-54,267.46	-59.26%
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	423,692.90	364,660.26	-59,032.64	-13.93%
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	14,098.56	9,871.20	-4,227.36	-29.98%
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	30.00	0.00	-30.00	-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	850.00	10,406.00	9,556.00	1,124.24%
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 %
	14,978.56	20,277.20	5,298.64	35.37%
	438,671.46	384,937.46	-53,734.00	-12.25%

Program 800, Competitive Sports

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	180.00	180.00	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	180.00	180.00	0.00 %
Employee Benefits				
State Retirement	5.70	21.85	16.15	283.33%
Social Security	3.83	17.48	13.65	356.40%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	9.53	39.33	29.80	312.70%
Purchased Services				
Professional & Technical	25,578.13	18,544.45	-7,033.68	-27.50%
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 %
	25,578.13	18,544.45	-7,033.68	-27.50%
Supplies & Materials				
Supplies, General	129,164.33	212,441.06	83,276.73	64.47%
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	903.89	163.29	-740.60	-81.93%
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	130,068.22	212,604.35	82,536.13	63.46%
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	14,227.08	7,268.00	-6,959.08	-48.91%
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	63,995.00	43,780.00	-20,215.00	-31.59%
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 %
	78,222.08	51,048.00	-27,174.08	-34.74%
	233,877.96	282,416.13	48,538.17	20.75%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	4,926,654.24	4,945,152.13	18,497.89	0.38%
Non-Certified - Instructional	857,026.86	1,038,984.57	181,957.71	21.23%
Other Certified - Student Support	539,545.44	537,372.75	-2,172.69	-0.40%
Non-Certified - Office Personnel	603,623.72	565,803.96	-37,819.76	-6.27%
Certified - General District Administration	229,589.71	295,830.05	66,240.34	28.85%
Certified - School Administration	359,754.37	438,433.32	78,678.95	21.87%
Operation & Maintenance	202,915.91	185,345.44	-17,570.47	-8.66%
Student Transportation	243,062.61	230,375.18	-12,687.43	-5.22%
Non-Instructional Services	114,656.12	96,544.84	-18,111.28	-15.80%
Facilities	0.00	0.00	0.00	0.00 %
	8,076,828.98	8,333,842.24	257,013.26	3.18%
Employee Benefits				
State Retirement	875,844.30	890,380.86	14,536.56	1.66%
Social Security	577,809.91	596,604.85	18,794.94	3.25%
Other Employee Benefits	1,096,995.60	1,160,979.26	63,983.66	5.83%
	2,550,649.81	2,647,964.97	97,315.16	3.82%
Purchased Services				
Professional & Technical	307,929.25	278,351.77	-29,577.48	-9.61%
Property Services	46,147.82	123,989.28	77,841.46	168.68%
Other(Except Travel)	520,470.84	61,214.06	-459,256.78	-88.24%
Travel	131,718.12	55,745.72	-75,972.40	-57.68%
	1,006,266.03	519,300.83	-486,965.20	-48.39%
Supplies & Materials				
Supplies, General	1,618,768.20	2,040,516.02	421,747.82	26.05%
Energy	321,079.50	244,281.18	-76,798.32	-23.92%
Food & Milk	692,059.95	717,157.77	25,097.82	3.63%
Books	16,710.75	55,271.05	38,560.30	230.75%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	3,651.22	0.00	-3,651.22	-100.00%
Workbooks	150.00	150.00	0.00	0.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	31,002.82	16,995.83	-14,006.99	-45.18%
Resale	92,483.27	37,475.21	-55,008.06	-59.48%
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	2,775,905.71	3,111,847.06	335,941.35	12.10%
Properties				
Land & Improvements	37,121.96	0.00	-37,121.96	-100.00%
Buildings	1,151.70	1,134,604.02	1,133,452.32	98,415.59%
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	115,958.32	91,848.11	-24,110.21	-20.79%
Depreciation	0.00	0.00	0.00	0.00 %
	154,231.98	1,226,452.13	1,072,220.15	695.20%
Other Objects				
Dues, Fees, & Judgments	37,658.86	24,071.20	-13,587.66	-36.08%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	300.00	0.00	-300.00	-100.00%
Revaluation Fees	50,608.94	57,191.10	6,582.16	13.01%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	30.00	0.00	-30.00	-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	104,845.00	54,486.00	-50,359.00	-48.03%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	8,136.92	4,170.42	-3,966.50	-48.75%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	201,579.72	139,918.72	-61,661.00	-30.59%
	14,765,462.23	15,979,325.95	1,213,863.72	8.22%