

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	430,354.44	440,203.76	9,849.32	2.29%
Non-Certified - Office Personnel	295,866.23	307,736.77	11,870.54	4.01%
Certified - General District Administration	122,899.21	126,371.07	3,471.86	2.82%
Certified - School Administration	470,251.48	496,771.33	26,519.85	5.64%
Operation & Maintenance	332,020.55	399,661.58	67,641.03	20.37%
Student Transportation	156,655.53	150,322.27	-6,333.26	-4.04%
Non-Instructional Services	11,365.31	5,758.03	-5,607.28	-49.34%
Facilities	0.00	0.00	0.00	0.00 %
	1,819,412.75	1,926,824.81	107,412.06	5.90%
Employee Benefits				
State Retirement	245,920.62	271,638.02	25,717.40	10.46%
Social Security	130,364.33	135,765.35	5,401.02	4.14%
Other Employee Benefits	270,084.60	284,398.20	14,313.60	5.30%
	646,369.55	691,801.57	45,432.02	7.03%
Purchased Services				
Professional & Technical	206,583.54	244,967.19	38,383.65	18.58%
Property Services	1,295,859.88	1,368,598.82	72,738.94	5.61%
Other(Except Travel)	206,203.93	94,100.52	-112,103.41	-54.37%
Travel	15,886.46	4,923.04	-10,963.42	-69.01%
	1,724,533.81	1,712,589.57	-11,944.24	-0.69%
Supplies & Materials				
Supplies, General	135,901.12	167,500.47	31,599.35	23.25%
Energy	218,287.57	189,091.34	-29,196.23	-13.38%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	15,819.38	12,617.98	-3,201.40	-20.24%
Periodicals, Newspapers, Magazines	122.78	126.28	3.50	2.85%
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	571.89	15,452.90	14,881.01	2,602.08%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,557.54	1,733.62	-823.92	-32.22%
	373,260.28	386,522.59	13,262.31	3.55%
Properties				
Land & Improvements	2,990.00	0.00	-2,990.00	-100.00%
Buildings	176,212.58	0.00	-176,212.58	-100.00%
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	385,568.00	25,000.00	-360,568.00	-93.52%
Depreciation	0.00	0.00	0.00	0.00 %
	564,770.58	25,000.00	-539,770.58	-95.57%
Other Objects				
Dues, Fees, & Judgments	64,337.62	5,475.80	-58,861.82	-91.49%
Interest	8,862.50	98,372.50	89,510.00	1,009.99%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	18,937.77	8,189.00	-10,748.77	-56.76%
Revaluation Fees	80,315.84	0.00	-80,315.84	-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	1,025,000.00	1,626,486.38	601,486.38	58.68%
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 %
	1,197,453.73	1,738,523.68	541,069.95	45.19%
	6,325,800.70	6,481,262.22	155,461.52	2.46%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	3,712,261.11	4,034,109.26	321,848.15	8.67%
Non-Certified - Instructional	99,191.61	76,935.78	-22,255.83	-22.44%
Other Certified - Student Support	0.00	3,623.42	3,623.42	0.00 %
Non-Certified - Office Personnel	90,957.52	93,191.59	2,234.07	2.46%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	2,240.00	38,755.11	36,515.11	1,630.14%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,904,650.24	4,246,615.16	341,964.92	8.76%
Employee Benefits				
State Retirement	386,924.34	417,406.23	30,481.89	7.88%
Social Security	278,956.77	306,700.46	27,743.69	9.95%
Other Employee Benefits	534,625.10	546,859.18	12,234.08	2.29%
	1,200,506.21	1,270,965.87	70,459.66	5.87%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	14,450.09	11,060.65	-3,389.44	-23.46%
Other(Except Travel)	34,359.44	1,811.00	-32,548.44	-94.73%
Travel	26,101.80	12,678.61	-13,423.19	-51.43%
	74,911.33	25,550.26	-49,361.07	-65.89%
Supplies & Materials				
Supplies, General	27,365.43	22,606.52	-4,758.91	-17.39%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	34,722.44	0.00	-34,722.44	-100.00%
Periodicals, Newspapers, Magazines	594.00	1,572.71	978.71	164.77%
State Adopted TextBooks	90,945.60	7,288.74	-83,656.86	-91.99%
Supplemental TextBooks	0.00	3,093.33	3,093.33	0.00 %
Workbooks	8,014.81	15,675.62	7,660.81	95.58%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	237,704.04	436,872.46	199,168.42	83.79%
Resale	4,601.00	2,169.81	-2,431.19	-52.84%
Student and Staff Expenditures	88,680.79	82,738.00	-5,942.79	-6.70%
	492,628.11	572,017.19	79,389.08	16.12%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	23,640.00	92,339.30	68,699.30	290.61%
Vehicles	61,376.00	0.00	-61,376.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	85,016.00	92,339.30	7,323.30	8.61%
Other Objects				
Dues, Fees, & Judgments	4,851.66	5,610.00	758.34	15.63%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	9,852.47	2,952.00	-6,900.47	-70.04%
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 %
	14,704.13	8,562.00	-6,142.13	-41.77%
	5,772,416.02	6,216,049.78	443,633.76	7.69%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	437,791.12	466,620.15	28,829.03	6.59%
Non-Certified - Instructional	183,163.85	192,262.87	9,099.02	4.97%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	7,918.75	118.75	-7,800.00	-98.50%
Certified - General District Administration	82,000.09	152,188.19	70,188.10	85.60%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	668.18	0.00	-668.18	-100.00%
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	711,541.99	811,189.96	99,647.97	14.00%
Employee Benefits				
State Retirement	95,720.92	106,504.08	10,783.16	11.27%
Social Security	51,647.83	56,898.37	5,250.54	10.17%
Other Employee Benefits	117,790.20	134,517.90	16,727.70	14.20%
	265,158.95	297,920.35	32,761.40	12.36%
Purchased Services				
Professional & Technical	190,945.58	206,137.26	15,191.68	7.96%
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 %
	190,945.58	206,137.26	15,191.68	7.96%
Supplies & Materials				
Supplies, General	1,122.75	1,489.75	367.00	32.69%
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	5,206.00	0.00	-5,206.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	6,328.75	1,489.75	-4,839.00	-76.46%
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	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	1,173,975.27	1,316,737.32	142,762.05	12.16%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	163,725.56	11,607.32	-152,118.24	-92.91%
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 %
	163,725.56	11,607.32	-152,118.24	-92.91%
Employee Benefits				
State Retirement	15,665.61	1,102.66	-14,562.95	-92.96%
Social Security	12,118.87	887.88	-11,230.99	-92.67%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	27,784.48	1,990.54	-25,793.94	-92.84%
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	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	2,515.00	1,249.53	-1,265.47	-50.32%
	2,515.00	1,249.53	-1,265.47	-50.32%
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 %
	194,025.04	14,847.39	-179,177.65	-92.35%

Program 252, Advanced Placement

	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 %

Program 300 Vocational Education

Salaries	2019	2020	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	364.53	0.00	-364.53	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	364.53	0.00	-364.53	-100.00%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	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 %
	364.53	0.00	-364.53	-100.00%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	120,807.92	147,967.40	27,159.48	22.48%
Non-Certified - Instructional	17,219.09	17,370.81	151.72	0.88%
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	3,660.00	3,660.00	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 %
	141,687.01	168,998.21	27,311.20	19.28%
Employee Benefits				
State Retirement	25,772.05	32,342.98	6,570.93	25.50%
Social Security	9,942.97	10,387.54	444.57	4.47%
Other Employee Benefits	12,492.90	26,847.60	14,354.70	114.90%
	48,207.92	69,578.12	21,370.20	44.33%
Purchased Services				
Professional & Technical	3,000.00	12,248.00	9,248.00	308.27%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	673.43	673.43	0.00 %
	3,000.00	12,921.43	9,921.43	330.71%
Supplies & Materials				
Supplies, General	0.00	2,912.30	2,912.30	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	950.00	0.00	-950.00	-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	49,806.44	17,892.39	-31,914.05	-64.08%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	50,756.44	20,804.69	-29,951.75	-59.01%
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	2,792.00	2,792.00	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	2,792.00	2,792.00	0.00 %
	243,651.37	275,094.45	31,443.08	12.90%

	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	5,737.07	0.00	-5,737.07	-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 %
	5,737.07	0.00	-5,737.07	-100.00%
	5,737.07	0.00	-5,737.07	-100.00%

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

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	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	33,248.39	27,657.24	-5,591.15	-16.82%
Facilities	0.00	0.00	0.00	0.00 %
	33,248.39	27,657.24	-5,591.15	-16.82%
Employee Benefits				
State Retirement	3,292.27	3,327.46	35.19	1.07%
Social Security	2,542.37	2,115.76	-426.61	-16.78%
Other Employee Benefits	594.90	0.00	-594.90	-100.00%
	6,429.54	5,443.22	-986.32	-15.34%
Purchased Services				
Professional & Technical	812.00	461.00	-351.00	-43.23%
Property Services	22,196.52	1,525.10	-20,671.42	-93.13%
Other(Except Travel)	8,042.89	5,521.56	-2,521.33	-31.35%
Travel	5,795.22	1,380.03	-4,415.19	-76.19%
	36,846.63	8,887.69	-27,958.94	-75.88%
Supplies & Materials				
Supplies, General	9,159.98	3,895.55	-5,264.43	-57.47%
Energy	73.25	0.00	-73.25	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,078.67	564.29	-1,514.38	-72.85%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	10,588.32	935.28	-9,653.04	-91.17%
Resale	146,603.96	103,414.41	-43,189.55	-29.46%
Student and Staff Expenditures	64,367.96	48,827.67	-15,540.29	-24.14%
	232,872.14	157,637.20	-75,234.94	-32.31%
Properties				
Land & Improvements	4,294.52	5,984.12	1,689.60	39.34%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	300.00	300.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	4,294.52	6,284.12	1,989.60	46.33%
Other Objects				
Dues, Fees, & Judgments	9,031.84	19,659.94	10,628.10	117.67%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,406.59	1,594.35	187.76	13.35%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	3,525.00	5,525.00	2,000.00	56.74%
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	1,600.00	1,800.00	200.00	12.50%
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	400.00	5,365.00	4,965.00	1,241.25%
	15,963.43	33,944.29	17,980.86	112.64%
	329,654.65	239,853.76	-89,800.89	-27.24%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	329,950.91	296,620.47	-33,330.44	-10.10%
Non-Certified - Instructional	6,979.46	0.00	-6,979.46	-100.00%
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 %
	336,930.37	296,620.47	-40,309.90	-11.96%
Employee Benefits				
State Retirement	39,702.21	37,062.43	-2,639.78	-6.65%
Social Security	24,866.35	21,764.11	-3,102.24	-12.48%
Other Employee Benefits	21,416.40	21,878.40	462.00	2.16%
	85,984.96	80,704.94	-5,280.02	-6.14%
Purchased Services				
Professional & Technical	29,530.38	21,745.92	-7,784.46	-26.36%
Property Services	23,036.38	18,181.16	-4,855.22	-21.08%
Other(Except Travel)	17,171.00	8,807.57	-8,363.43	-48.71%
Travel	1,882.44	1,734.11	-148.33	-7.88%
	71,620.20	50,468.76	-21,151.44	-29.53%
Supplies & Materials				
Supplies, General	14,765.36	3,098.62	-11,666.74	-79.01%
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	24,819.30	14,174.10	-10,645.20	-42.89%
Resale	85,435.56	53,343.04	-32,092.52	-37.56%
Student and Staff Expenditures	66,604.20	39,914.45	-26,689.75	-40.07%
	191,624.42	110,530.21	-81,094.21	-42.32%
Properties				
Land & Improvements	1,368.00	1,326.00	-42.00	-3.07%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	3,750.00	3,750.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,368.00	5,076.00	3,708.00	271.05%
Other Objects				
Dues, Fees, & Judgments	38,033.49	14,185.82	-23,847.67	-62.70%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	4,910.00	7,271.00	2,361.00	48.09%
Registrations	1,250.00	1,969.00	719.00	57.52%
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	9,600.00	7,750.00	-1,850.00	-19.27%
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	500.00	0.00	-500.00	-100.00%
	54,293.49	31,175.82	-23,117.67	-42.58%
	741,821.44	574,576.20	-167,245.24	-22.55%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	4,764,536.62	4,956,924.60	192,387.98	4.04%
Non-Certified - Instructional	306,554.01	286,569.46	-19,984.55	-6.52%
Other Certified - Student Support	430,354.44	443,827.18	13,472.74	3.13%
Non-Certified - Office Personnel	394,742.50	401,047.11	6,304.61	1.60%
Certified - General District Administration	208,559.30	282,219.26	73,659.96	35.32%
Certified - School Administration	472,491.48	535,526.44	63,034.96	13.34%
Operation & Maintenance	332,688.73	399,661.58	66,972.85	20.13%
Student Transportation	156,655.53	150,322.27	-6,333.26	-4.04%
Non-Instructional Services	266,364.62	252,230.22	-14,134.40	-5.31%
Facilities	0.00	0.00	0.00	0.00 %
	7,332,947.23	7,708,328.12	375,380.89	5.12%
Employee Benefits				
State Retirement	860,590.47	916,277.89	55,687.42	6.47%
Social Security	526,139.57	550,459.33	24,319.76	4.62%
Other Employee Benefits	1,040,290.10	1,087,485.28	47,195.18	4.54%
	2,427,020.14	2,554,222.50	127,202.36	5.24%
Purchased Services				
Professional & Technical	430,871.50	485,559.37	54,687.87	12.69%
Property Services	1,363,646.55	1,404,127.59	40,481.04	2.97%
Other(Except Travel)	267,670.74	111,915.15	-155,755.59	-58.19%
Travel	49,665.92	21,389.22	-28,276.70	-56.93%
	2,111,854.71	2,022,991.33	-88,863.38	-4.21%
Supplies & Materials				
Supplies, General	191,274.24	207,099.71	15,825.47	8.27%
Energy	218,360.82	189,091.34	-29,269.48	-13.40%
Food & Milk	210,070.88	194,353.15	-15,717.73	-7.48%
Books	52,620.49	13,182.27	-39,438.22	-74.95%
Periodicals, Newspapers, Magazines	716.78	1,698.99	982.21	137.03%
State Adopted TextBooks	90,945.60	7,288.74	-83,656.86	-91.99%
Supplemental TextBooks	950.00	3,093.33	2,143.33	225.61%
Workbooks	8,014.81	15,675.62	7,660.81	95.58%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	331,600.76	520,316.84	188,716.08	56.91%
Resale	236,640.52	158,927.26	-77,713.26	-32.84%
Student and Staff Expenditures	224,725.49	174,463.27	-50,262.22	-22.37%
	1,565,920.39	1,485,190.52	-80,729.87	-5.16%
Properties				
Land & Improvements	8,652.52	7,310.12	-1,342.40	-15.51%
Buildings	176,212.58	0.00	-176,212.58	-100.00%
Equipment	23,640.00	96,389.30	72,749.30	307.74%
Vehicles	446,944.00	25,000.00	-421,944.00	-94.41%
Depreciation	0.00	0.00	0.00	0.00 %
	655,449.10	128,699.42	-526,749.68	-80.36%
Other Objects				
Dues, Fees, & Judgments	122,366.68	45,306.56	-77,060.12	-62.97%
Interest	8,862.50	98,372.50	89,510.00	1,009.99%
Game Contracts	4,910.00	7,271.00	2,361.00	48.09%
Registrations	31,446.83	17,496.35	-13,950.48	-44.36%
Revaluation Fees	80,315.84	0.00	-80,315.84	-100.00%
Student Aid/Scholarship Payments	3,525.00	5,525.00	2,000.00	56.74%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	1,025,000.00	1,626,486.38	601,486.38	58.68%
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	11,425.00	9,775.00	-1,650.00	-14.44%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	900.00	5,365.00	4,465.00	496.11%
	1,288,751.85	1,815,597.79	526,845.94	40.88%
	15,381,943.42	15,715,029.68	333,086.26	2.17%