

Program 000, Non Categorical

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	346,703.57	373,362.63	26,659.06	7.69%
Non-Certified - Office Personnel	251,991.83	258,627.07	6,635.24	2.63%
Certified - General District Administration	191,738.19	196,095.14	4,356.95	2.27%
Certified - School Administration	231,335.13	240,913.23	9,578.10	4.14%
Operation & Maintenance	203,132.34	191,105.55	-12,026.79	-5.92%
Student Transportation	148,685.03	126,520.06	-22,164.97	-14.91%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,373,586.09	1,386,623.68	13,037.59	0.95%
Employee Benefits				
State Retirement	143,732.22	152,000.33	8,268.11	5.75%
Social Security	102,204.62	102,508.61	303.99	0.30%
Other Employee Benefits	113,311.97	112,727.43	-584.54	-0.52%
	359,248.81	367,236.37	7,987.56	2.22%
Purchased Services				
Professional & Technical	43,636.07	461,739.50	418,103.43	958.16%
Property Services	577,538.23	157,546.11	-419,992.12	-72.72%
Other(Except Travel)	101,395.20	116,969.78	15,574.58	15.36%
Travel	25,447.78	21,041.68	-4,406.10	-17.31%
	748,017.28	757,297.07	9,279.79	1.24%
Supplies & Materials				
Supplies, General	78,560.24	69,290.97	-9,269.27	-11.80%
Energy	314,017.11	220,391.13	-93,625.98	-29.82%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	160.60	160.60	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	21,475.44	13,441.96	-8,033.48	-37.41%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	527.23	0.00	-527.23	-100.00%
	414,580.02	303,284.66	-111,295.36	-26.85%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	78,341.28	49,279.23	-29,062.05	-37.10%
Vehicles	173,988.41	122,478.70	-51,509.71	-29.61%
Depreciation	0.00	0.00	0.00	0.00 %
	252,329.69	171,757.93	-80,571.76	-31.93%
Other Objects				
Dues, Fees, & Judgments	34,697.39	33,609.31	-1,088.08	-3.14%
Interest	18,690.00	36,330.00	17,640.00	94.38%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	10,179.00	16,625.00	6,446.00	63.33%
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	420,000.00	420,000.00	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 %
	483,566.39	506,564.31	22,997.92	4.76%
	3,631,328.28	3,492,764.02	-138,564.26	-3.82%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,850,152.95	1,942,016.27	91,863.32	4.97%
Non-Certified - Instructional	97,296.21	90,414.88	-6,881.33	-7.07%
Other Certified - Student Support	11,537.85	0.00	-11,537.85	-100.00%
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 %
	1,958,987.01	2,032,431.15	73,444.14	3.75%
Employee Benefits				
State Retirement	193,108.98	198,777.74	5,668.76	2.94%
Social Security	147,613.50	148,821.20	1,207.70	0.82%
Other Employee Benefits	284,515.38	297,701.09	13,185.71	4.63%
	625,237.86	645,300.03	20,062.17	3.21%
Purchased Services				
Professional & Technical	31,500.00	23,200.00	-8,300.00	-26.35%
Property Services	3,500.00	3,062.00	-438.00	-12.51%
Other(Except Travel)	10,081.38	18,291.30	8,209.92	81.44%
Travel	86.68	0.00	-86.68	-100.00%
	45,168.06	44,553.30	-614.76	-1.36%
Supplies & Materials				
Supplies, General	20,019.78	12,395.07	-7,624.71	-38.09%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	35,654.81	40,886.07	5,231.26	14.67%
Periodicals, Newspapers, Magazines	0.00	1,015.25	1,015.25	0.00 %
State Adopted TextBooks	6,657.42	2,397.14	-4,260.28	-63.99%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	287.54	287.54	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	36,128.84	6,098.00	-30,030.84	-83.12%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	26,981.19	23,539.49	-3,441.70	-12.76%
	125,442.04	86,618.56	-38,823.48	-30.95%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	345.00	445.55	100.55	29.14%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	345.00	445.55	100.55	29.14%
Other Objects				
Dues, Fees, & Judgments	6,820.50	5,899.00	-921.50	-13.51%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	500.00	500.00	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 %
	6,820.50	6,399.00	-421.50	-6.18%
	2,762,000.47	2,815,747.59	53,747.12	1.95%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	498,263.04	517,787.80	19,524.76	3.92%
Non-Certified - Instructional	137,414.63	138,053.90	639.27	0.47%
Other Certified - Student Support	127,556.71	131,299.40	3,742.69	2.93%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	73,759.42	75,567.41	1,807.99	2.45%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	565.50	5,852.62	5,287.12	934.95%
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 %
	837,559.30	868,561.13	31,001.83	3.70%
Employee Benefits				
State Retirement	88,802.77	90,802.52	1,999.75	2.25%
Social Security	61,813.77	63,938.04	2,124.27	3.44%
Other Employee Benefits	132,707.00	152,256.02	19,549.02	14.73%
	283,323.54	306,996.58	23,673.04	8.36%
Purchased Services				
Professional & Technical	81,707.70	76,277.70	-5,430.00	-6.65%
Property Services	125.00	0.00	-125.00	-100.00%
Other(Except Travel)	464.16	863.04	398.88	85.94%
Travel	728.53	552.50	-176.03	-24.16%
	83,025.39	77,693.24	-5,332.15	-6.42%
Supplies & Materials				
Supplies, General	0.00	122.10	122.10	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	2,968.00	1,665.00	-1,303.00	-43.90%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,819.71	2,898.52	1,078.81	59.28%
	4,787.71	4,685.62	-102.09	-2.13%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	3,971.40	3,971.40	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	3,971.40	3,971.40	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	280.00	280.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	1,389.00	1,389.00	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	1,669.00	1,669.00	0.00 %
	1,208,695.94	1,263,576.97	54,881.03	4.54%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	82,883.47	16,327.97	-66,555.50	-80.30%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	5,800.00	4,180.00	-1,620.00	-27.93%
Non-Certified - Office Personnel	26,602.29	26,602.29	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 %
	115,285.76	47,110.26	-68,175.50	-59.14%
Employee Benefits				
State Retirement	8,480.04	1,871.94	-6,608.10	-77.93%
Social Security	8,286.16	3,450.49	-4,835.67	-58.36%
Other Employee Benefits	331.54	114.80	-216.74	-65.37%
	17,097.74	5,437.23	-11,660.51	-68.20%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	811.25	0.00	-811.25	-100.00%
Other(Except Travel)	975.00	0.00	-975.00	-100.00%
Travel	1,917.23	228.00	-1,689.23	-88.11%
	3,703.48	228.00	-3,475.48	-93.84%
Supplies & Materials				
Supplies, General	2,305.99	0.00	-2,305.99	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,412.00	3,340.63	-1,071.37	-24.28%
Periodicals, Newspapers, Magazines	0.00	246.35	246.35	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	4,445.70	2,827.44	-1,618.26	-36.40%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,886.01	0.00	-1,886.01	-100.00%
	13,049.70	6,414.42	-6,635.28	-50.85%
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	978.00	0.00	-978.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	625.00	550.00	-75.00	-12.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,603.00	550.00	-1,053.00	-65.69%
	150,739.68	59,739.91	-90,999.77	-60.37%

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	149,930.68	155,369.02	5,438.34	3.63%
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 %
	149,930.68	155,369.02	5,438.34	3.63%
Employee Benefits				
State Retirement	14,243.54	14,759.99	516.45	3.63%
Social Security	11,373.58	11,742.52	368.94	3.24%
Other Employee Benefits	21,850.40	22,215.06	364.66	1.67%
	47,467.52	48,717.57	1,250.05	2.63%
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	1,100.00	1,100.00	0.00 %
Travel	2,614.23	5,245.29	2,631.06	100.64%
	2,614.23	6,345.29	3,731.06	142.72%
Supplies & Materials				
Supplies, General	240.00	240.00	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	18,661.68	42,993.25	24,331.57	130.38%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	33,268.22	18,450.66	-14,817.56	-44.54%
	52,169.90	61,683.91	9,514.01	18.24%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	5,678.56	6,515.95	837.39	14.75%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	5,678.56	6,515.95	837.39	14.75%
Other Objects				
Dues, Fees, & Judgments	1,634.00	2,181.00	547.00	33.48%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	520.00	1,185.00	665.00	127.88%
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 %
	2,154.00	3,366.00	1,212.00	56.27%
	260,014.89	281,997.74	21,982.85	8.45%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	192,996.91	208,158.52	15,161.61	7.86%
Non-Certified - Instructional	113,261.21	114,917.08	1,655.87	1.46%
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 %
	306,258.12	323,075.60	16,817.48	5.49%
Employee Benefits				
State Retirement	40,874.52	43,730.89	2,856.37	6.99%
Social Security	22,454.76	23,776.18	1,321.42	5.88%
Other Employee Benefits	57,242.86	59,073.78	1,830.92	3.20%
	120,572.14	126,580.85	6,008.71	4.98%
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	4,793.39	3,040.93	-1,752.46	-36.56%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	3,471.60	3,471.60	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	128,885.56	126,114.92	-2,770.64	-2.15%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	21,708.54	9,945.58	-11,762.96	-54.19%
	155,387.49	142,573.03	-12,814.46	-8.25%
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 %
	582,217.75	592,229.48	10,011.73	1.72%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	19,316.44	53,832.45	34,516.01	178.69%
Non-Certified - Instructional	5,969.00	0.00	-5,969.00	-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 %
	25,285.44	53,832.45	28,547.01	112.90%
Employee Benefits				
State Retirement	1,835.24	4,911.00	3,075.76	167.59%
Social Security	1,934.14	3,975.22	2,041.08	105.53%
Other Employee Benefits	6,561.60	103.90	-6,457.70	-98.42%
	10,330.98	8,990.12	-1,340.86	-12.98%
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)	6,660.00	6,660.00	0.00	0.00%
Travel	0.00	0.00	0.00	0.00 %
	6,660.00	6,660.00	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	1,433.32	1,433.32	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	1,433.32	1,433.32	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 %
	42,276.42	70,915.89	28,639.47	67.74%

	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	1,020.00	1,020.00	0.00 %
Property Services	2,706.92	400.00	-2,306.92	-85.22%
Other(Except Travel)	10,676.92	3,859.37	-6,817.55	-63.85%
Travel	620.36	156.12	-464.24	-74.83%
	14,004.20	5,435.49	-8,568.71	-61.19%
Supplies & Materials				
Supplies, General	559.89	2,005.02	1,445.13	258.11%
Energy	293.39	71.99	-221.40	-75.46%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	683.94	616.61	-67.33	-9.84%
Periodicals, Newspapers, Magazines	233.48	0.00	-233.48	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	4,143.58	4,479.08	335.50	8.10%
Resale	85,351.32	87,801.87	2,450.55	2.87%
Student and Staff Expenditures	45,055.95	42,264.99	-2,790.96	-6.19%
	136,321.55	137,239.56	918.01	0.67%
Properties				
Land & Improvements	283.43	250.00	-33.43	-11.79%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	399.98	399.98	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	283.43	649.98	366.55	129.33%
Other Objects				
Dues, Fees, & Judgments	20,000.05	2,629.58	-17,370.47	-86.85%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	510.00	510.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	3,000.00	15,100.00	12,100.00	403.33%
Refund of Prior Year Revenue	94.80	0.00	-94.80	-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	13,300.00	10,400.00	-2,900.00	-21.80%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	1,015.42	0.00	-1,015.42	-100.00%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	100.00	200.00	100.00	100.00%
	37,510.27	28,839.58	-8,670.69	-23.12%
	188,119.45	172,164.61	-15,954.84	-8.48%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	140,165.97	199,750.72	59,584.75	42.51%
Non-Certified - Instructional	7,701.12	7,045.10	-656.02	-8.52%
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 %
	147,867.09	206,795.82	58,928.73	39.85%
Employee Benefits				
State Retirement	14,341.00	19,852.91	5,511.91	38.43%
Social Security	11,006.27	15,435.63	4,429.36	40.24%
Other Employee Benefits	7,572.60	22,956.38	15,383.78	203.15%
	32,919.87	58,244.92	25,325.05	76.93%
Purchased Services				
Professional & Technical	17,313.50	14,034.00	-3,279.50	-18.94%
Property Services	1,465.51	9,739.17	8,273.66	564.56%
Other(Except Travel)	1,213.09	1,140.05	-73.04	-6.02%
Travel	2,144.47	1,974.34	-170.13	-7.93%
	22,136.57	26,887.56	4,750.99	21.46%
Supplies & Materials				
Supplies, General	45.93	481.15	435.22	947.57%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	7,688.25	9,476.40	1,788.15	23.26%
Resale	16,866.03	17,809.15	943.12	5.59%
Student and Staff Expenditures	38,580.79	41,633.25	3,052.46	7.91%
	63,181.00	69,399.95	6,218.95	9.84%
Properties				
Land & Improvements	1,500.81	321.95	-1,178.86	-78.55%
Buildings	0.00	26,802.57	26,802.57	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 %
	1,500.81	27,124.52	25,623.71	1,707.33%
Other Objects				
Dues, Fees, & Judgments	11,668.50	4,407.00	-7,261.50	-62.23%
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	4,600.00	2,400.00	-2,200.00	-47.83%
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 %
	16,268.50	6,807.00	-9,461.50	-58.16%
	283,873.84	395,259.77	111,385.93	39.24%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,933,709.46	3,093,242.75	159,533.29	5.44%
Non-Certified - Instructional	361,642.17	350,430.96	-11,211.21	-3.10%
Other Certified - Student Support	491,598.13	508,842.03	17,243.90	3.51%
Non-Certified - Office Personnel	278,594.12	285,229.36	6,635.24	2.38%
Certified - General District Administration	265,497.61	271,662.55	6,164.94	2.32%
Certified - School Administration	231,335.13	240,913.23	9,578.10	4.14%
Operation & Maintenance	203,697.84	196,958.17	-6,739.67	-3.31%
Student Transportation	148,685.03	126,520.06	-22,164.97	-14.91%
Non-Instructional Services	143,424.38	136,896.20	-6,528.18	-4.55%
Facilities	0.00	0.00	0.00	0.00 %
	5,058,183.87	5,210,695.31	152,511.44	3.02%
Employee Benefits				
State Retirement	512,172.14	532,256.89	20,084.75	3.92%
Social Security	377,472.31	384,011.53	6,539.22	1.73%
Other Employee Benefits	639,077.80	693,656.80	54,579.00	8.54%
	1,528,722.25	1,609,925.22	81,202.97	5.31%
Purchased Services				
Professional & Technical	174,157.27	576,271.20	402,113.93	230.89%
Property Services	609,997.79	183,696.76	-426,301.03	-69.89%
Other(Except Travel)	541,145.71	486,974.33	-54,171.38	-10.01%
Travel	33,559.28	29,197.93	-4,361.35	-13.00%
	1,358,860.05	1,276,140.22	-82,719.83	-6.09%
Supplies & Materials				
Supplies, General	108,323.25	88,545.15	-19,778.10	-18.26%
Energy	314,310.50	237,665.45	-76,645.05	-24.39%
Food & Milk	2,981.44	2,630.08	-351.36	-11.78%
Books	40,750.75	48,314.91	7,564.16	18.56%
Periodicals, Newspapers, Magazines	233.48	1,422.20	1,188.72	509.13%
State Adopted TextBooks	6,657.42	2,397.14	-4,260.28	-63.99%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	287.54	287.54	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	231,116.63	213,985.32	-17,131.31	-7.41%
Resale	102,217.35	105,611.02	3,393.67	3.32%
Student and Staff Expenditures	169,827.64	138,732.49	-31,095.15	-18.31%
	976,418.46	839,591.30	-136,827.16	-14.01%
Properties				
Land & Improvements	1,784.24	571.95	-1,212.29	-67.94%
Buildings	0.00	26,802.57	26,802.57	0.00 %
Equipment	97,203.59	71,291.89	-25,911.70	-26.66%
Vehicles	173,988.41	122,478.70	-51,509.71	-29.61%
Depreciation	0.00	0.00	0.00	0.00 %
	272,976.24	221,145.11	-51,831.13	-18.99%
Other Objects				
Dues, Fees, & Judgments	78,068.71	50,520.83	-27,547.88	-35.29%
Interest	18,690.00	36,330.00	17,640.00	94.38%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	11,324.00	20,759.00	9,435.00	83.32%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	3,000.00	15,100.00	12,100.00	403.33%
Refund of Prior Year Revenue	94.80	0.00	-94.80	-100.00%
Redemption of Principal	420,000.00	420,000.00	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	17,900.00	12,800.00	-5,100.00	-28.49%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	1,015.42	0.00	-1,015.42	-100.00%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	100.00	200.00	100.00	100.00%
	550,192.93	555,709.83	5,516.90	1.00%
	9,745,353.80	9,713,206.99	-32,146.81	-0.33%