

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	0.00	130.00	130.00	0.00 %
Non-Certified - Office Personnel	146,230.87	154,843.12	8,612.25	5.89%
Certified - General District Administration	102,504.73	107,633.19	5,128.46	5.00%
Certified - School Administration	145,872.85	147,841.29	1,968.44	1.35%
Operation & Maintenance	120,976.24	141,116.75	20,140.51	16.65%
Student Transportation	29,191.88	35,628.75	6,436.87	22.05%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	544,776.57	587,193.10	42,416.53	7.79%
Employee Benefits				
State Retirement	99,313.03	109,152.85	9,839.82	9.91%
Social Security	40,603.09	43,375.35	2,772.26	6.83%
Other Employee Benefits	64,963.89	74,252.61	9,288.72	14.30%
	204,880.01	226,780.81	21,900.80	10.69%
Purchased Services				
Professional & Technical	41,487.66	38,854.73	-2,632.93	-6.35%
Property Services	292,128.50	153,815.76	-138,312.74	-47.35%
Other(Except Travel)	74,097.08	80,682.32	6,585.24	8.89%
Travel	15,394.40	10,654.65	-4,739.75	-30.79%
	423,107.64	284,007.46	-139,100.18	-32.88%
Supplies & Materials				
Supplies, General	50,802.19	61,416.11	10,613.92	20.89%
Energy	140,243.18	111,598.73	-28,644.45	-20.42%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	342.13	0.00	-342.13	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	95,194.37	49,868.78	-45,325.59	-47.61%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	203.28	2,648.28	2,445.00	1,202.77%
	286,785.15	225,531.90	-61,253.25	-21.36%
Properties				
Land & Improvements	0.00	2,026.90	2,026.90	0.00 %
Buildings	0.00	12,000.00	12,000.00	0.00 %
Equipment	80,328.54	38,204.08	-42,124.46	-52.44%
Vehicles	67,548.00	189,861.64	122,313.64	181.08%
Depreciation	0.00	0.00	0.00	0.00 %
	147,876.54	242,092.62	94,216.08	63.71%
Other Objects				
Dues, Fees, & Judgments	16,278.86	13,489.50	-2,789.36	-17.13%
Interest	19,098.75	7,500.00	-11,598.75	-60.73%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	7,322.94	8,037.13	714.19	9.75%
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	300,000.00	200,000.00	-100,000.00	-33.33%
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 %
	342,700.55	229,026.63	-113,673.92	-33.17%
	1,950,126.46	1,794,632.52	-155,493.94	-7.97%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	716,090.41	803,981.25	87,890.84	12.27%
Non-Certified - Instructional	50,330.70	38,104.98	-12,225.72	-24.29%
Other Certified - Student Support	45,293.10	0.00	-45,293.10	-100.00%
Non-Certified - Office Personnel	0.00	18,360.00	18,360.00	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 %
	811,714.21	860,446.23	48,732.02	6.00%
Employee Benefits				
State Retirement	130,794.66	139,326.09	8,531.43	6.52%
Social Security	59,847.72	63,550.69	3,702.97	6.19%
Other Employee Benefits	163,549.40	176,509.00	12,959.60	7.92%
	354,191.78	379,385.78	25,194.00	7.11%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	954.95	954.95	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	80.00	0.00	-80.00	-100.00%
	80.00	954.95	874.95	1,093.69%
Supplies & Materials				
Supplies, General	31,546.43	20,294.40	-11,252.03	-35.67%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,019.74	37,802.78	31,783.04	527.98%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	6,013.19	28.72	-5,984.47	-99.52%
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	40,924.66	335,779.68	294,855.02	720.48%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,898.46	3,310.25	-1,588.21	-32.42%
	89,402.48	397,215.83	307,813.35	344.30%
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	5,388.50	2,042.35	-3,346.15	-62.10%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	5,388.50	2,042.35	-3,346.15	-62.10%
	1,260,776.97	1,640,045.14	379,268.17	30.08%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	71,724.16	96,137.40	24,413.24	34.04%
Non-Certified - Instructional	71,276.87	115,970.08	44,693.21	62.70%
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	5,000.00	5,000.00	0.00	0.00%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	148,001.03	217,107.48	69,106.45	46.69%
Employee Benefits				
State Retirement	30,621.84	40,824.05	10,202.21	33.32%
Social Security	10,885.00	16,317.55	5,432.55	49.91%
Other Employee Benefits	31,468.13	37,278.80	5,810.67	18.47%
	72,974.97	94,420.40	21,445.43	29.39%
Purchased Services				
Professional & Technical	112,435.00	107,408.75	-5,026.25	-4.47%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	200.00	200.00	0.00	0.00%
	112,635.00	107,608.75	-5,026.25	-4.46%
Supplies & Materials				
Supplies, General	2,909.98	407.27	-2,502.71	-86.00%
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	3,166.81	171.13	-2,995.68	-94.60%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	623.18	623.18	0.00 %
	6,076.79	1,201.58	-4,875.21	-80.23%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	655.00	199.00	-456.00	-69.62%
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 %
	655.00	199.00	-456.00	-69.62%
	340,342.79	420,537.21	80,194.42	23.56%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	13,157.45	18,139.23	4,981.78	37.86%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	11,552.73	10,825.43	-727.30	-6.30%
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 %
	24,710.18	28,964.66	4,254.48	17.22%
Employee Benefits				
State Retirement	3,803.25	4,630.74	827.49	21.76%
Social Security	1,837.13	2,173.55	336.42	18.31%
Other Employee Benefits	89.03	99.33	10.30	11.57%
	5,729.41	6,903.62	1,174.21	20.49%
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	1,581.00	1,581.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	164.63	164.63	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	2,000.00	0.00	-2,000.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,214.79	56.95	-3,157.84	-98.23%
	5,214.79	1,802.58	-3,412.21	-65.43%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	2,172.15	3,513.00	1,340.85	61.73%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	2,172.15	3,513.00	1,340.85	61.73%
	37,826.53	41,183.86	3,357.33	8.88%

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	48,521.16	48,309.80	-211.36	-0.44%
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 %
	48,521.16	48,309.80	-211.36	-0.44%
Employee Benefits				
State Retirement	7,963.92	8,303.58	339.66	4.26%
Social Security	3,711.84	3,658.46	-53.38	-1.44%
Other Employee Benefits	174.86	7,451.51	7,276.65	4,161.41%
	11,850.62	19,413.55	7,562.93	63.82%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	2,955.50	3,421.52	466.02	15.77%
Other(Except Travel)	1,294.72	0.00	-1,294.72	-100.00%
Travel	1,206.23	1,412.66	206.43	17.11%
	5,456.45	4,834.18	-622.27	-11.40%
Supplies & Materials				
Supplies, General	1,500.00	22,292.94	20,792.94	1,386.20%
Energy	955.00	1,904.79	949.79	99.45%
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	1,136.00	0.00	-1,136.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	462.55	4,368.88	3,906.33	844.52%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	2,105.00	2,105.00	0.00 %
	4,053.55	30,671.61	26,618.06	656.66%
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	41,789.00	41,789.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	41,789.00	41,789.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	825.00	1,774.00	949.00	115.03%
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 %
	825.00	1,774.00	949.00	115.03%
	70,706.78	146,792.14	76,085.36	107.61%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	267,340.16	252,616.26	-14,723.90	-5.51%
Non-Certified - Instructional	88,641.28	66,423.24	-22,218.04	-25.07%
Other Certified - Student Support	111,233.09	102,234.60	-8,998.49	-8.09%
Non-Certified - Office Personnel	17,180.00	20,380.62	3,200.62	18.63%
Certified - General District Administration	2,000.00	2,000.00	0.00	0.00%
Certified - School Administration	1,000.00	0.00	-1,000.00	-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 %
	487,394.53	443,654.72	-43,739.81	-8.97%
Employee Benefits				
State Retirement	89,554.03	83,098.96	-6,455.07	-7.21%
Social Security	35,735.48	32,517.34	-3,218.14	-9.01%
Other Employee Benefits	72,549.50	52,648.44	-19,901.06	-27.43%
	197,839.01	168,264.74	-29,574.27	-14.95%
Purchased Services				
Professional & Technical	4,455.78	20,631.00	16,175.22	363.02%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	4,455.78	20,631.00	16,175.22	363.02%
Supplies & Materials				
Supplies, General	2,689.83	0.00	-2,689.83	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	30,043.49	4,738.78	-25,304.71	-84.23%
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	23,996.75	23,553.75	-443.00	-1.85%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	48,350.39	16,538.45	-31,811.94	-65.79%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	105,080.46	44,830.98	-60,249.48	-57.34%
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	8,048.40	8,048.40	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	8,048.40	8,048.40	0.00 %
	794,769.78	685,429.84	-109,339.94	-13.76%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	40,762.71	41,955.56	1,192.85	2.93%
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 %
	40,762.71	41,955.56	1,192.85	2.93%
Employee Benefits				
State Retirement	6,583.31	6,833.20	249.89	3.80%
Social Security	3,022.09	3,103.61	81.52	2.70%
Other Employee Benefits	7,285.71	7,450.70	164.99	2.26%
	16,891.11	17,387.51	496.40	2.94%
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 %
	57,653.82	59,343.07	1,689.25	2.93%

	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	3,000.00	3,000.07	0.07	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 %
	3,000.00	3,000.07	0.07	0.00%
Employee Benefits				
State Retirement	295.03	312.53	17.50	5.93%
Social Security	227.19	227.26	0.07	0.03%
Other Employee Benefits	10.82	10.28	-0.54	-4.99%
	533.04	550.07	17.03	3.19%
Purchased Services				
Professional & Technical	625.00	725.00	100.00	16.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	7,451.43	8,012.17	560.74	7.53%
Travel	0.00	0.00	0.00	0.00 %
	8,076.43	8,737.17	660.74	8.18%
Supplies & Materials				
Supplies, General	1,302.73	3,126.24	1,823.51	139.98%
Energy	377.51	129.61	-247.90	-65.67%
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	726.60	726.60	0.00 %
Resale	55,456.66	43,871.23	-11,585.43	-20.89%
Student and Staff Expenditures	52,692.83	22,124.84	-30,567.99	-58.01%
	109,829.73	69,978.52	-39,851.21	-36.28%
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	18,548.80	4,737.00	-13,811.80	-74.46%
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	1,800.00	3,450.00	1,650.00	91.67%
Petty Cash	100.00	100.00	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	1,048.00	619.50	-428.50	-40.89%
	21,496.80	8,906.50	-12,590.30	-58.57%
	142,936.00	91,172.33	-51,763.67	-36.21%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	136,490.71	144,786.20	8,295.49	6.08%
Non-Certified - Instructional	13,500.00	19,250.00	5,750.00	42.59%
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	13,106.49	13,401.53	295.04	2.25%
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 %
	163,097.20	177,437.73	14,340.53	8.79%
Employee Benefits				
State Retirement	21,745.16	23,548.59	1,803.43	8.29%
Social Security	11,813.03	12,961.87	1,148.84	9.73%
Other Employee Benefits	7,726.55	7,915.45	188.90	2.44%
	41,284.74	44,425.91	3,141.17	7.61%
Purchased Services				
Professional & Technical	11,616.34	8,156.50	-3,459.84	-29.78%
Property Services	0.00	250.00	250.00	0.00 %
Other(Except Travel)	0.00	847.70	847.70	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	11,616.34	9,254.20	-2,362.14	-20.33%
Supplies & Materials				
Supplies, General	0.00	1,032.08	1,032.08	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	60.00	0.00	-60.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	17,761.51	9,897.27	-7,864.24	-44.28%
Resale	27,913.21	15,472.24	-12,440.97	-44.57%
Student and Staff Expenditures	15,728.48	11,382.02	-4,346.46	-27.63%
	61,463.20	37,783.61	-23,679.59	-38.53%
Properties				
Land & Improvements	1,686.75	0.00	-1,686.75	-100.00%
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 %
	1,686.75	0.00	-1,686.75	-100.00%
Other Objects				
Dues, Fees, & Judgments	4,910.00	2,170.00	-2,740.00	-55.80%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	3,116.00	0.00	-3,116.00	-100.00%
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	24,300.00	0.00	-24,300.00	-100.00%
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 %
	32,326.00	2,170.00	-30,156.00	-93.29%
	311,474.23	271,071.45	-40,402.78	-12.97%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,297,086.76	1,408,925.77	111,839.01	8.62%
Non-Certified - Instructional	223,748.85	239,748.30	15,999.45	7.15%
Other Certified - Student Support	168,078.92	113,190.03	-54,888.89	-32.66%
Non-Certified - Office Personnel	163,410.87	193,583.74	30,172.87	18.46%
Certified - General District Administration	109,504.73	114,633.19	5,128.46	4.68%
Certified - School Administration	159,979.34	161,242.82	1,263.48	0.79%
Operation & Maintenance	120,976.24	141,116.75	20,140.51	16.65%
Student Transportation	29,191.88	35,628.75	6,436.87	22.05%
Non-Instructional Services	2,500.00	2,500.00	0.00	0.00%
Facilities	0.00	0.00	0.00	0.00 %
	2,274,477.59	2,410,569.35	136,091.76	5.98%
Employee Benefits				
State Retirement	391,117.26	416,473.60	25,356.34	6.48%
Social Security	167,873.97	178,076.48	10,202.51	6.08%
Other Employee Benefits	347,826.90	363,624.70	15,797.80	4.54%
	906,818.13	958,174.78	51,356.65	5.66%
Purchased Services				
Professional & Technical	170,619.78	175,775.98	5,156.20	3.02%
Property Services	298,229.96	158,442.23	-139,787.73	-46.87%
Other(Except Travel)	299,052.91	343,540.30	44,487.39	14.88%
Travel	16,880.63	12,267.31	-4,613.32	-27.33%
	784,783.28	690,025.82	-94,757.46	-12.07%
Supplies & Materials				
Supplies, General	90,751.16	110,150.04	19,398.88	21.38%
Energy	141,575.69	113,633.13	-27,942.56	-19.74%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	36,405.36	42,706.19	6,300.83	17.31%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	6,013.19	28.72	-5,984.47	-99.52%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	25,192.75	23,553.75	-1,639.00	-6.51%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	207,860.29	417,350.79	209,490.50	100.78%
Resale	83,369.87	59,343.47	-24,026.40	-28.82%
Student and Staff Expenditures	76,737.84	42,250.52	-34,487.32	-44.94%
	667,906.15	809,016.61	141,110.46	21.13%
Properties				
Land & Improvements	1,686.75	2,026.90	340.15	20.17%
Buildings	0.00	12,000.00	12,000.00	0.00 %
Equipment	80,328.54	38,204.08	-42,124.46	-52.44%
Vehicles	67,548.00	231,650.64	164,102.64	242.94%
Depreciation	0.00	0.00	0.00	0.00 %
	149,563.29	283,881.62	134,318.33	89.81%
Other Objects				
Dues, Fees, & Judgments	48,903.31	36,098.25	-12,805.06	-26.18%
Interest	19,098.75	7,500.00	-11,598.75	-60.73%
Game Contracts	3,116.00	0.00	-3,116.00	-100.00%
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	7,322.94	8,037.13	714.19	9.75%
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	300,000.00	200,000.00	-100,000.00	-33.33%
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	26,100.00	3,450.00	-22,650.00	-86.78%
Petty Cash	100.00	100.00	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	1,048.00	619.50	-428.50	-40.89%
	405,689.00	255,804.88	-149,884.12	-36.95%
	5,189,237.44	5,407,473.06	218,235.62	4.21%