

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	7,800.00	25,165.72	17,365.72	222.64%
Non-Certified - Office Personnel	91,930.68	66,572.45	-25,358.23	-27.58%
Certified - General District Administration	48,834.85	50,066.04	1,231.19	2.52%
Certified - School Administration	71,902.46	81,027.54	9,125.08	12.69%
Operation & Maintenance	70,854.32	70,542.63	-311.69	-0.44%
Student Transportation	38,511.38	35,794.86	-2,716.52	-7.05%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	329,833.69	329,169.24	-664.45	-0.20%
Employee Benefits				
State Retirement	50,110.88	50,158.42	47.54	0.09%
Social Security	24,364.54	24,322.04	-42.50	-0.17%
Other Employee Benefits	65,922.67	55,603.50	-10,319.17	-15.65%
	140,398.09	130,083.96	-10,314.13	-7.35%
Purchased Services				
Professional & Technical	19,002.02	20,042.31	1,040.29	5.47%
Property Services	103,062.96	151,645.03	48,582.07	47.14%
Other(Except Travel)	24,171.04	110,022.60	85,851.56	355.18%
Travel	1,822.37	1,715.91	-106.46	-5.84%
	148,058.39	283,425.85	135,367.46	91.43%
Supplies & Materials				
Supplies, General	27,221.28	33,665.83	6,444.55	23.67%
Energy	65,293.53	49,596.86	-15,696.67	-24.04%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	9,656.82	7,729.67	-1,927.15	-19.96%
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	311.70	311.70	0.00 %
Specialized Supplies and Materials	33,902.10	20,792.76	-13,109.34	-38.67%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,106.99	4,160.37	1,053.38	33.90%
	139,180.72	116,257.19	-22,923.53	-16.47%
Properties				
Land & Improvements	0.00	9,105.55	9,105.55	0.00 %
Buildings	84,148.49	20,276.86	-63,871.63	-75.90%
Equipment	68,526.66	64,917.50	-3,609.16	-5.27%
Vehicles	14,183.64	0.00	-14,183.64	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	166,858.79	94,299.91	-72,558.88	-43.49%
Other Objects				
Dues, Fees, & Judgments	3,536.39	3,066.66	-469.73	-13.28%
Interest	28,762.50	25,970.00	-2,792.50	-9.71%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	900.00	1,450.00	550.00	61.11%
Revaluation Fees	25,918.80	24,462.92	-1,455.88	-5.62%
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	330,000.00	490,000.00	160,000.00	48.48%
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 %
	389,117.69	544,949.58	155,831.89	40.05%
	1,313,447.37	1,498,185.73	184,738.36	14.07%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	730,712.10	773,902.00	43,189.90	5.91%
Non-Certified - Instructional	15,866.11	30,960.57	15,094.46	95.14%
Other Certified - Student Support	65,860.32	65,790.48	-69.84	-0.11%
Non-Certified - Office Personnel	800.04	800.04	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 %
	813,238.57	871,453.09	58,214.52	7.16%
Employee Benefits				
State Retirement	80,188.60	85,486.07	5,297.47	6.61%
Social Security	60,364.54	64,730.44	4,365.90	7.23%
Other Employee Benefits	102,953.38	105,195.96	2,242.58	2.18%
	243,506.52	255,412.47	11,905.95	4.89%
Purchased Services				
Professional & Technical	100.00	112.00	12.00	12.00%
Property Services	2,452.21	1,424.00	-1,028.21	-41.93%
Other(Except Travel)	108.47	1,029.08	920.61	848.72%
Travel	101.20	17.38	-83.82	-82.83%
	2,761.88	2,582.46	-179.42	-6.50%
Supplies & Materials				
Supplies, General	17,371.58	11,935.72	-5,435.86	-31.29%
Energy	206.34	0.00	-206.34	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,195.59	2,234.14	-3,961.45	-63.94%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	14,393.49	0.00	-14,393.49	-100.00%
Supplemental TextBooks	4,189.79	301.80	-3,887.99	-92.80%
Workbooks	2,111.71	649.02	-1,462.69	-69.27%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	29,909.72	61,946.48	32,036.76	107.11%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	11,443.55	21,398.30	9,954.75	86.99%
	85,821.77	98,465.46	12,643.69	14.73%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	21,437.00	0.00	-21,437.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	21,437.00	0.00	-21,437.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	40.00	1,102.00	1,062.00	2,655.00%
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 %
	40.00	1,102.00	1,062.00	2,655.00%
	1,166,805.74	1,229,015.48	62,209.74	5.33%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	48,092.95	70,981.75	22,888.80	47.59%
Non-Certified - Instructional	25,225.29	39,936.21	14,710.92	58.32%
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 %
	73,318.24	110,917.96	37,599.72	51.28%
Employee Benefits				
State Retirement	10,196.70	11,395.88	1,199.18	11.76%
Social Security	5,483.02	8,289.69	2,806.67	51.19%
Other Employee Benefits	13,506.32	27,203.83	13,697.51	101.42%
	29,186.04	46,889.40	17,703.36	60.66%
Purchased Services				
Professional & Technical	24,937.50	22,769.06	-2,168.44	-8.70%
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 %
	24,937.50	22,769.06	-2,168.44	-8.70%
Supplies & Materials				
Supplies, General	122.18	69.00	-53.18	-43.53%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	626.22	1,049.28	423.06	67.56%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	240.06	0.00	-240.06	-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	2,220.34	446.45	-1,773.89	-79.89%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	3,208.80	1,564.73	-1,644.07	-51.24%
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 %
	130,650.58	182,141.15	51,490.57	39.41%

Program 251, Gifted Program

	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	1,500.00	1,500.00	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 %
	<u>1,500.00</u>	<u>1,500.00</u>	<u>0.00</u>	<u>0.00%</u>
Employee Benefits				
State Retirement	142.53	142.53	0.00	0.00%
Social Security	114.86	114.86	0.00	0.00%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	<u>257.39</u>	<u>257.39</u>	<u>0.00</u>	<u>0.00%</u>
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 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00 %</u>
Supplies & Materials				
Supplies, General	291.75	618.26	326.51	111.91%
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	4,191.35	4,191.35	0.00 %
	<u>291.75</u>	<u>4,809.61</u>	<u>4,517.86</u>	<u>1,548.54%</u>
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 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00 %</u>
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 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00 %</u>
	2,049.14	6,567.00	4,517.86	220.48%

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

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	55,576.27	57,831.83	2,255.56	4.06%
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 %
	55,576.27	57,831.83	2,255.56	4.06%
Employee Benefits				
State Retirement	5,291.90	5,506.02	214.12	4.05%
Social Security	3,636.61	3,795.00	158.39	4.36%
Other Employee Benefits	7,638.23	7,831.64	193.41	2.53%
	16,566.74	17,132.66	565.92	3.42%
Purchased Services				
Professional & Technical	100.00	300.00	200.00	200.00%
Property Services	119.28	461.00	341.72	286.49%
Other(Except Travel)	0.00	515.00	515.00	0.00 %
Travel	869.75	819.75	-50.00	-5.75%
	1,089.03	2,095.75	1,006.72	92.44%
Supplies & Materials				
Supplies, General	6,890.04	3,631.21	-3,258.83	-47.30%
Energy	2,074.27	1,557.63	-516.64	-24.91%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	17.50	17.50	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	2,628.57	2,628.57	0.00 %
Resale	0.00	21,747.75	21,747.75	0.00 %
Student and Staff Expenditures	5,028.98	37,145.31	32,116.33	638.63%
	13,993.29	66,727.97	52,734.68	376.86%
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	1,110.00	3,133.00	2,023.00	182.25%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	65.00	0.00	-65.00	-100.00%
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 %
	1,175.00	3,133.00	1,958.00	166.64%
	88,400.33	146,921.21	58,520.88	66.20%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	55,826.24	31,894.16	-23,932.08	-42.87%
Non-Certified - Instructional	22,437.36	24,535.32	2,097.96	9.35%
Other Certified - Student Support	500.04	500.04	0.00	0.00%
Non-Certified - Office Personnel	4,680.00	0.00	-4,680.00	-100.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	7,000.00	0.00	-7,000.00	-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 %
	90,443.64	56,929.52	-33,514.12	-37.06%
Employee Benefits				
State Retirement	11,470.37	6,985.22	-4,485.15	-39.10%
Social Security	6,949.28	4,312.05	-2,637.23	-37.95%
Other Employee Benefits	7,978.98	7,952.56	-26.42	-0.33%
	26,398.63	19,249.83	-7,148.80	-27.08%
Purchased Services				
Professional & Technical	5,987.12	5,977.08	-10.04	-0.17%
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 %
	5,987.12	5,977.08	-10.04	-0.17%
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	7,079.31	0.00	-7,079.31	-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	30,212.93	17,170.13	-13,042.80	-43.17%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	37,292.24	17,170.13	-20,122.11	-53.96%
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 %
	160,121.63	99,326.56	-60,795.07	-37.97%

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

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	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	180.00	180.00	0.00 %
Property Services	75.00	500.00	425.00	566.67%
Other(Except Travel)	14,764.98	199.85	-14,565.13	-98.65%
Travel	0.00	0.00	0.00	0.00 %
	14,839.98	879.85	-13,960.13	-94.07%
Supplies & Materials				
Supplies, General	14,525.41	737.80	-13,787.61	-94.92%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	50.11	127.00	76.89	153.44%
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	11,801.36	56,938.47	45,137.11	382.47%
Student and Staff Expenditures	62,116.60	15,115.43	-47,001.17	-75.67%
	88,493.48	72,918.70	-15,574.78	-17.60%
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	10,708.56	7,023.29	-3,685.27	-34.41%
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	322.00	322.00	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	1,400.00	2,300.00	900.00	64.29%
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 %
	12,108.56	9,645.29	-2,463.27	-20.34%
	115,442.02	83,443.84	-31,998.18	-27.72%

Program 800, Competitive Sports

	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	28,349.96	38,650.04	10,300.08	36.33%
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 %
	28,349.96	38,650.04	10,300.08	36.33%
Employee Benefits				
State Retirement	3,187.90	4,331.14	1,143.24	35.86%
Social Security	2,168.85	2,956.77	787.92	36.33%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	5,356.75	7,287.91	1,931.16	36.05%
Purchased Services				
Professional & Technical	18,001.30	12,530.00	-5,471.30	-30.39%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	6,379.03	5,552.36	-826.67	-12.96%
Travel	0.00	34.62	34.62	0.00 %
	24,380.33	18,116.98	-6,263.35	-25.69%
Supplies & Materials				
Supplies, General	3,186.33	4,783.08	1,596.75	50.11%
Energy	170.00	0.00	-170.00	-100.00%
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	10,392.96	562.38	-9,830.58	-94.59%
Resale	96,402.60	23,716.23	-72,686.37	-75.40%
Student and Staff Expenditures	27,479.46	21,196.75	-6,282.71	-22.86%
	137,631.35	50,258.44	-87,372.91	-63.48%
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	1,083.75	5,851.00	4,767.25	439.88%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	8,761.00	0.00	-8,761.00	-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	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	9,844.75	5,851.00	-3,993.75	-40.57%
	205,563.14	120,164.37	-85,398.77	-41.54%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	890,207.56	934,609.74	44,402.18	4.99%
Non-Certified - Instructional	63,528.76	95,432.10	31,903.34	50.22%
Other Certified - Student Support	104,010.32	131,606.28	27,595.96	26.53%
Non-Certified - Office Personnel	97,410.72	67,372.49	-30,038.23	-30.84%
Certified - General District Administration	48,834.85	50,066.04	1,231.19	2.52%
Certified - School Administration	78,902.46	81,027.54	2,125.08	2.69%
Operation & Maintenance	70,854.32	70,542.63	-311.69	-0.44%
Student Transportation	38,511.38	35,794.86	-2,716.52	-7.05%
Non-Instructional Services	70,945.81	72,395.04	1,449.23	2.04%
Facilities	0.00	0.00	0.00	0.00 %
	1,463,206.18	1,538,846.72	75,640.54	5.17%
Employee Benefits				
State Retirement	170,126.86	175,714.79	5,587.93	3.28%
Social Security	108,457.06	113,916.37	5,459.31	5.03%
Other Employee Benefits	216,481.08	222,441.37	5,960.29	2.75%
	495,065.00	512,072.53	17,007.53	3.44%
Purchased Services				
Professional & Technical	68,367.94	62,060.45	-6,307.49	-9.23%
Property Services	110,945.22	157,625.09	46,679.87	42.07%
Other(Except Travel)	45,457.72	117,362.56	71,904.84	158.18%
Travel	2,827.88	2,675.86	-152.02	-5.38%
	227,598.76	339,723.96	112,125.20	49.26%
Supplies & Materials				
Supplies, General	143,092.23	56,685.26	-86,406.97	-60.39%
Energy	74,833.28	56,643.52	-18,189.76	-24.31%
Food & Milk	31,010.71	99,632.50	68,621.79	221.28%
Books	16,528.74	11,157.59	-5,371.15	-32.50%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	14,393.49	0.00	-14,393.49	-100.00%
Supplemental TextBooks	11,509.16	301.80	-11,207.36	-97.38%
Workbooks	2,111.71	649.02	-1,462.69	-69.27%
Binding & Repair, Other	0.00	311.70	311.70	0.00 %
Specialized Supplies and Materials	107,380.13	104,904.75	-2,475.38	-2.31%
Resale	108,203.96	102,402.45	-5,801.51	-5.36%
Student and Staff Expenditures	109,175.58	103,207.51	-5,968.07	-5.47%
	618,238.99	535,896.10	-82,342.89	-13.32%
Properties				
Land & Improvements	0.00	9,105.55	9,105.55	0.00 %
Buildings	84,148.49	20,276.86	-63,871.63	-75.90%
Equipment	89,963.66	71,706.50	-18,257.16	-20.29%
Vehicles	14,183.64	0.00	-14,183.64	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	188,295.79	101,088.91	-87,206.88	-46.31%
Other Objects				
Dues, Fees, & Judgments	16,998.94	20,686.94	3,688.00	21.70%
Interest	28,762.50	25,970.00	-2,792.50	-9.71%
Game Contracts	8,761.00	0.00	-8,761.00	-100.00%
Registrations	965.00	1,450.00	485.00	50.26%
Revaluation Fees	25,918.80	24,462.92	-1,455.88	-5.62%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	322.00	322.00	0.00 %
Redemption of Principal	330,000.00	490,000.00	160,000.00	48.48%
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	1,400.00	2,300.00	900.00	64.29%
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 %
	412,806.24	565,191.86	152,385.62	36.91%
	3,405,210.96	3,592,820.08	187,609.12	5.51%