

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	196,187.69	188,137.89	-8,049.80	-4.10%
Non-Certified - Office Personnel	309,390.34	340,102.30	30,711.96	9.93%
Certified - General District Administration	163,771.03	192,482.23	28,711.20	17.53%
Certified - School Administration	349,649.88	333,660.84	-15,989.04	-4.57%
Operation & Maintenance	413,416.49	435,077.05	21,660.56	5.24%
Student Transportation	210,319.76	171,362.87	-38,956.89	-18.52%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,642,735.19	1,660,823.18	18,087.99	1.10%
Employee Benefits				
State Retirement	260,822.02	268,879.57	8,057.55	3.09%
Social Security	118,716.12	122,903.55	4,187.43	3.53%
Other Employee Benefits	214,968.39	231,561.54	16,593.15	7.72%
	594,506.53	623,344.66	28,838.13	4.85%
Purchased Services				
Professional & Technical	97,342.75	315,865.20	218,522.45	224.49%
Property Services	717,100.82	853,301.96	136,201.14	18.99%
Other(Except Travel)	215,486.30	232,664.90	17,178.60	7.97%
Travel	4,330.66	2,489.38	-1,841.28	-42.52%
	1,034,260.53	1,404,321.44	370,060.91	35.78%
Supplies & Materials				
Supplies, General	66,019.35	29,540.92	-36,478.43	-55.25%
Energy	372,520.07	340,510.66	-32,009.41	-8.59%
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	8,511.39	14,768.71	6,257.32	73.52%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	447,050.81	384,820.29	-62,230.52	-13.92%
Properties				
Land & Improvements	3,645,772.05	3,416,833.00	-228,939.05	-6.28%
Buildings	0.00	6,200.00	6,200.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	57,793.00	183,296.00	125,503.00	217.16%
Depreciation	0.00	0.00	0.00	0.00 %
	3,703,565.05	3,606,329.00	-97,236.05	-2.63%
Other Objects				
Dues, Fees, & Judgments	20,188.04	10,088.70	-10,099.34	-50.03%
Interest	118,869.82	17,692.43	-101,177.39	-85.12%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,857.33	2,430.00	-427.33	-14.96%
Revaluation Fees	75,496.14	49,895.43	-25,600.71	-33.91%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	6,383.27	6,383.27	0.00 %
Redemption of Principal	2,700,000.00	0.00	-2,700,000.00	-100.00%
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 %
	2,917,411.33	86,489.83	-2,830,921.50	-97.04%
	10,339,529.44	7,766,128.40	-2,573,401.04	-24.89%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	3,868,138.13	4,202,480.72	334,342.59	8.64%
Non-Certified - Instructional	124,015.78	111,117.02	-12,898.76	-10.40%
Other Certified - Student Support	392,145.43	425,652.11	33,506.68	8.54%
Non-Certified - Office Personnel	43,884.09	94,036.12	50,152.03	114.28%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	13,396.22	13,396.22	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	1,959.25	1,959.25	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	4,428,183.43	4,848,641.44	420,458.01	9.50%
Employee Benefits				
State Retirement	691,967.93	759,628.95	67,661.02	9.78%
Social Security	327,864.96	361,427.99	33,563.03	10.24%
Other Employee Benefits	633,553.79	695,664.50	62,110.71	9.80%
	1,653,386.68	1,816,721.44	163,334.76	9.88%
Purchased Services				
Professional & Technical	1,828.59	0.00	-1,828.59	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,768.21	769.87	-998.34	-56.46%
	3,596.80	769.87	-2,826.93	-78.60%
Supplies & Materials				
Supplies, General	94,584.21	50,074.12	-44,510.09	-47.06%
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	642.03	642.03	0.00 %
State Adopted TextBooks	4,170.00	157,091.18	152,921.18	3,667.17%
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	153,608.96	235,378.06	81,769.10	53.23%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	439,580.68	127,915.86	-311,664.82	-70.90%
	691,943.85	571,101.25	-120,842.60	-17.46%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	134,733.85	134,733.85	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	134,733.85	134,733.85	0.00 %
Other Objects				
Dues, Fees, & Judgments	6,632.50	1,711.38	-4,921.12	-74.20%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,562.50	1,125.00	-437.50	-28.00%
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 %
	8,195.00	2,836.38	-5,358.62	-65.39%
	6,785,305.76	7,374,804.23	589,498.47	8.69%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	625,527.54	667,555.58	42,028.04	6.72%
Non-Certified - Instructional	362,754.62	412,878.09	50,123.47	13.82%
Other Certified - Student Support	125,520.58	142,300.22	16,779.64	13.37%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	26,486.22	35,537.00	9,050.78	34.17%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	22,580.74	34,327.25	11,746.51	52.02%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,162,869.70	1,292,598.14	129,728.44	11.16%
Employee Benefits				
State Retirement	200,943.80	220,701.86	19,758.06	9.83%
Social Security	85,024.76	95,009.26	9,984.50	11.74%
Other Employee Benefits	190,490.90	220,620.22	30,129.32	15.82%
	476,459.46	536,331.34	59,871.88	12.57%
Purchased Services				
Professional & Technical	101,750.25	96,199.25	-5,551.00	-5.46%
Property Services	1,418.43	11,211.89	9,793.46	690.44%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	4,152.44	647.60	-3,504.84	-84.40%
	107,321.12	108,058.74	737.62	0.69%
Supplies & Materials				
Supplies, General	1,073.55	62.00	-1,011.55	-94.22%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	473.13	0.00	-473.13	-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	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,861.96	7,505.25	3,643.29	94.34%
	5,408.64	7,567.25	2,158.61	39.91%
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	841.50	1,489.00	647.50	76.95%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,019.00	0.00	-1,019.00	-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 %
	1,860.50	1,489.00	-371.50	-19.97%
	1,753,919.42	1,946,044.47	192,125.05	10.95%

Program 251, Gifted Program

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	43,181.25	58,327.71	15,146.46	35.08%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	104,152.73	94,769.92	-9,382.81	-9.01%
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 %
	147,333.98	153,097.63	5,763.65	3.91%
Employee Benefits				
State Retirement	22,612.60	23,876.07	1,263.47	5.59%
Social Security	10,445.10	10,953.33	508.23	4.87%
Other Employee Benefits	550.51	533.32	-17.19	-3.12%
	33,608.21	35,362.72	1,754.51	5.22%
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 %
	180,942.19	188,460.35	7,518.16	4.16%

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	52,087.33	56,472.27	4,384.94	8.42%
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	87.00	0.00	-87.00	-100.00%
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 %
	52,174.33	56,472.27	4,297.94	8.24%
Employee Benefits				
State Retirement	8,568.79	9,363.08	794.29	9.27%
Social Security	4,576.03	4,326.15	-249.88	-5.46%
Other Employee Benefits	139.38	8,031.01	7,891.63	5,661.95%
	13,284.20	21,720.24	8,436.04	63.50%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	833.19	2,972.35	2,139.16	256.74%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	832.00	832.00	0.00 %
	833.19	3,804.35	2,971.16	356.60%
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	3,396.63	4,924.39	1,527.76	44.98%
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	28,093.57	7,068.24	-21,025.33	-74.84%
	31,490.20	11,992.63	-19,497.57	-61.92%
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	20.00	1,128.00	1,108.00	5,540.00%
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 %
	20.00	1,128.00	1,108.00	5,540.00%
	97,801.92	95,117.49	-2,684.43	-2.74%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	61,658.08	88,872.33	27,214.25	44.14%
Non-Certified - Instructional	95,925.31	95,760.98	-164.33	-0.17%
Other Certified - Student Support	14,725.36	49,874.00	35,148.64	238.69%
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 %
	172,308.75	234,507.31	62,198.56	36.10%
Employee Benefits				
State Retirement	41,353.66	57,117.56	15,763.90	38.12%
Social Security	12,918.68	17,723.69	4,805.01	37.19%
Other Employee Benefits	29,962.06	43,620.86	13,658.80	45.59%
	84,234.40	118,462.11	34,227.71	40.63%
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	0.00	0.00	0.00 %
Travel	3,969.52	510.00	-3,459.52	-87.15%
	3,969.52	510.00	-3,459.52	-87.15%
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	2,608.50	0.00	-2,608.50	-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	66,495.15	17,315.25	-49,179.90	-73.96%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	28,676.46	20,385.82	-8,290.64	-28.91%
	97,780.11	37,701.07	-60,079.04	-61.44%
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	2,424.00	0.00	-2,424.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,630.00	0.00	-1,630.00	-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 %
	4,054.00	0.00	-4,054.00	-100.00%
	362,346.78	391,180.49	28,833.71	7.96%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	15,988.07	13,212.10	-2,775.97	-17.36%
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 %
	15,988.07	13,212.10	-2,775.97	-17.36%
Employee Benefits				
State Retirement	2,803.61	2,308.28	-495.33	-17.67%
Social Security	1,219.00	1,008.53	-210.47	-17.27%
Other Employee Benefits	72.06	72.75	0.69	0.96%
	4,094.67	3,389.56	-705.11	-17.22%
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	19,500.00	19,500.00	0.00 %
	0.00	19,500.00	19,500.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	20,082.74	36,101.66	16,018.92	79.76%

	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	180.00	0.00	-180.00	-100.00%
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 %
	180.00	0.00	-180.00	-100.00%
Supplies & Materials				
Supplies, General	5,996.45	0.00	-5,996.45	-100.00%
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	59,367.05	24,700.99	-34,666.06	-58.39%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	415,331.44	305,232.91	-110,098.53	-26.51%
	480,694.94	329,933.90	-150,761.04	-31.36%
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	36,591.06	18,893.07	-17,697.99	-48.37%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	50.00	0.00	-50.00	-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 %
	36,641.06	18,893.07	-17,747.99	-48.44%
	517,516.00	348,826.97	-168,689.03	-32.60%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	167,124.30	205,052.52	37,928.22	22.69%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	71,618.12	74,497.50	2,879.38	4.02%
Non-Certified - Office Personnel	42,061.41	54,384.80	12,323.39	29.30%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	53,942.07	55,504.40	1,562.33	2.90%
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 %
	334,745.90	389,439.22	54,693.32	16.34%
Employee Benefits				
State Retirement	51,158.54	58,086.79	6,928.25	13.54%
Social Security	25,064.30	29,359.59	4,295.29	17.14%
Other Employee Benefits	8,190.95	8,498.84	307.89	3.76%
	84,413.79	95,945.22	11,531.43	13.66%
Purchased Services				
Professional & Technical	18,706.50	12,865.00	-5,841.50	-31.23%
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 %
	18,706.50	12,865.00	-5,841.50	-31.23%
Supplies & Materials				
Supplies, General	0.00	13,155.75	13,155.75	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	2,040.10	10,740.26	8,700.16	426.46%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	44,458.65	19,336.09	-25,122.56	-56.51%
	46,498.75	43,232.10	-3,266.65	-7.03%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	9,095.19	9,095.19	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	9,095.19	9,095.19	0.00 %
Other Objects				
Dues, Fees, & Judgments	20,326.89	9,897.50	-10,429.39	-51.31%
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 %
	20,326.89	9,897.50	-10,429.39	-51.31%
	504,691.83	560,474.23	55,782.40	11.05%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	4,833,704.70	5,291,973.23	458,268.53	9.48%
Non-Certified - Instructional	582,695.71	619,756.09	37,060.38	6.36%
Other Certified - Student Support	904,349.91	975,231.64	70,881.73	7.84%
Non-Certified - Office Personnel	395,422.84	488,523.22	93,100.38	23.54%
Certified - General District Administration	190,257.25	228,019.23	37,761.98	19.85%
Certified - School Administration	403,591.95	402,561.46	-1,030.49	-0.26%
Operation & Maintenance	413,416.49	435,077.05	21,660.56	5.24%
Student Transportation	232,900.50	207,649.37	-25,251.13	-10.84%
Non-Instructional Services	299,050.48	264,266.58	-34,783.90	-11.63%
Facilities	0.00	0.00	0.00	0.00 %
	8,255,389.83	8,913,057.87	657,668.04	7.97%
Employee Benefits				
State Retirement	1,341,915.50	1,451,929.70	110,014.20	8.20%
Social Security	608,397.19	662,894.66	54,497.47	8.96%
Other Employee Benefits	1,171,175.33	1,282,810.39	111,635.06	9.53%
	3,121,488.02	3,397,634.75	276,146.73	8.85%
Purchased Services				
Professional & Technical	221,066.77	425,285.83	204,219.06	92.38%
Property Services	729,843.28	922,496.01	192,652.73	26.40%
Other(Except Travel)	218,534.96	235,473.33	16,938.37	7.75%
Travel	14,220.83	5,248.85	-8,971.98	-63.09%
	1,183,665.84	1,588,504.02	404,838.18	34.20%
Supplies & Materials				
Supplies, General	173,744.65	98,056.73	-75,687.92	-43.56%
Energy	375,916.70	345,435.05	-30,481.65	-8.11%
Food & Milk	373,077.61	347,870.58	-25,207.03	-6.76%
Books	3,081.63	0.00	-3,081.63	-100.00%
Periodicals, Newspapers, Magazines	0.00	642.03	642.03	0.00 %
State Adopted TextBooks	4,170.00	157,091.18	152,921.18	3,667.17%
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	290,022.65	302,903.27	12,880.62	4.44%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	960,002.76	506,944.17	-453,058.59	-47.19%
	2,180,016.00	1,758,943.01	-421,072.99	-19.32%
Properties				
Land & Improvements	3,645,772.05	3,416,833.00	-228,939.05	-6.28%
Buildings	0.00	6,200.00	6,200.00	0.00 %
Equipment	0.00	143,829.04	143,829.04	0.00 %
Vehicles	57,793.00	183,296.00	125,503.00	217.16%
Depreciation	0.00	0.00	0.00	0.00 %
	3,703,565.05	3,750,158.04	46,592.99	1.26%
Other Objects				
Dues, Fees, & Judgments	87,523.99	43,857.65	-43,666.34	-49.89%
Interest	118,869.82	17,692.43	-101,177.39	-85.12%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	7,118.83	3,555.00	-3,563.83	-50.06%
Revaluation Fees	75,496.14	49,895.43	-25,600.71	-33.91%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	6,383.27	6,383.27	0.00 %
Redemption of Principal	2,700,000.00	0.00	-2,700,000.00	-100.00%
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	273,521.94	235,875.96	-37,645.98	-13.76%
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 %
	3,262,530.72	357,259.74	-2,905,270.98	-89.05%
	21,706,655.46	19,765,557.43	-1,941,098.03	-8.94%