

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	180,790.82	131,800.15	-48,990.67	-27.10%
Non-Certified - Office Personnel	315,319.46	393,359.32	78,039.86	24.75%
Certified - General District Administration	76,071.11	122,937.89	46,866.78	61.61%
Certified - School Administration	80,968.94	111,381.61	30,412.67	37.56%
Operation & Maintenance	575,608.46	464,094.46	-111,514.00	-19.37%
Student Transportation	159,392.13	164,283.48	4,891.35	3.07%
Non-Instructional Services	6,921.78	19,538.16	12,616.38	182.27%
Facilities	0.00	0.00	0.00	0.00 %
	1,395,072.70	1,407,395.07	12,322.37	0.88%
Employee Benefits				
State Retirement	235,826.89	242,023.06	6,196.17	2.63%
Social Security	105,312.79	106,551.18	1,238.39	1.18%
Other Employee Benefits	276,974.21	290,260.19	13,285.98	4.80%
	618,113.89	638,834.43	20,720.54	3.35%
Purchased Services				
Professional & Technical	95,224.45	117,414.94	22,190.49	23.30%
Property Services	474,050.53	2,571,969.12	2,097,918.59	442.55%
Other(Except Travel)	266,946.78	274,672.69	7,725.91	2.89%
Travel	75,026.75	63,254.39	-11,772.36	-15.69%
	911,248.51	3,027,311.14	2,116,062.63	232.22%
Supplies & Materials				
Supplies, General	94,564.47	88,747.15	-5,817.32	-6.15%
Energy	357,938.83	327,881.53	-30,057.30	-8.40%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	298.50	829.85	531.35	178.01%
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	100,654.68	182,465.54	81,810.86	81.28%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	29,012.97	15,317.61	-13,695.36	-47.20%
	582,469.45	615,241.68	32,772.23	5.63%
Properties				
Land & Improvements	1,390.39	0.00	-1,390.39	-100.00%
Buildings	85,727.25	319,249.93	233,522.68	272.40%
Equipment	118,479.20	43,557.38	-74,921.82	-63.24%
Vehicles	5,094.20	217,184.92	212,090.72	4,163.38%
Depreciation	0.00	0.00	0.00	0.00 %
	210,691.04	579,992.23	369,301.19	175.28%
Other Objects				
Dues, Fees, & Judgments	58,100.42	232,233.32	174,132.90	299.71%
Interest	34,975.00	18,037.50	-16,937.50	-48.43%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	41,951.14	27,673.00	-14,278.14	-34.04%
Revaluation Fees	67,043.99	60,842.02	-6,201.97	-9.25%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	3,743.00	2,475.00	-1,268.00	-33.88%
Redemption of Principal	1,151,000.00	1,145,000.00	-6,000.00	-0.52%
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 %
	1,356,813.55	1,486,260.84	129,447.29	9.54%
	5,074,409.14	7,755,035.39	2,680,626.25	52.83%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,015,097.04	2,121,158.70	106,061.66	5.26%
Non-Certified - Instructional	90,396.90	92,662.97	2,266.07	2.51%
Other Certified - Student Support	39,284.04	42,134.97	2,850.93	7.26%
Non-Certified - Office Personnel	0.00	7,675.00	7,675.00	0.00 %
Certified - General District Administration	0.00	12,000.00	12,000.00	0.00 %
Certified - School Administration	319,905.83	406,381.29	86,475.46	27.03%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	1,052.49	1,250.00	197.51	18.77%
Non-Instructional Services	27,649.79	41,390.02	13,740.23	49.69%
Facilities	0.00	0.00	0.00	0.00 %
	2,493,386.09	2,724,652.95	231,266.86	9.28%
Employee Benefits				
State Retirement	422,186.59	458,902.64	36,716.05	8.70%
Social Security	190,158.77	206,239.62	16,080.85	8.46%
Other Employee Benefits	480,321.65	480,052.41	-269.24	-0.06%
	1,092,667.01	1,145,194.67	52,527.66	4.81%
Purchased Services				
Professional & Technical	3,190.00	0.00	-3,190.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	7,380.00	7,380.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	3,190.00	7,380.00	4,190.00	131.35%
Supplies & Materials				
Supplies, General	0.00	946.03	946.03	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	4,748.20	4,748.20	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	19,263.38	19,443.60	180.22	0.94%
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	17,977.07	137,993.30	120,016.23	667.61%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	38,937.99	13,166.19	-25,771.80	-66.19%
	76,178.44	176,297.32	100,118.88	131.43%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	10,500.00	0.00	-10,500.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	10,500.00	0.00	-10,500.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	5,000.00	5,000.00	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 %
	5,000.00	5,000.00	0.00	0.00%
	3,680,921.54	4,058,524.94	377,603.40	10.26%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	504,741.78	577,845.32	73,103.54	14.48%
Non-Certified - Instructional	97,904.27	111,428.00	13,523.73	13.81%
Other Certified - Student Support	119,796.14	120,720.51	924.37	0.77%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	95,347.23	103,487.67	8,140.44	8.54%
Certified - School Administration	11,100.00	0.00	-11,100.00	-100.00%
Operation & Maintenance	8,500.00	0.00	-8,500.00	-100.00%
Student Transportation	45,875.50	31,089.17	-14,786.33	-32.23%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	883,264.92	944,570.67	61,305.75	6.94%
Employee Benefits				
State Retirement	161,367.55	172,941.95	11,574.40	7.17%
Social Security	63,145.93	69,707.71	6,561.78	10.39%
Other Employee Benefits	135,775.77	155,043.89	19,268.12	14.19%
	360,289.25	397,693.55	37,404.30	10.38%
Purchased Services				
Professional & Technical	219,334.28	220,433.80	1,099.52	0.50%
Property Services	18,279.37	0.00	-18,279.37	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	252.14	252.14	0.00 %
	237,613.65	220,685.94	-16,927.71	-7.12%
Supplies & Materials				
Supplies, General	20,326.15	165.00	-20,161.15	-99.19%
Energy	48,297.96	0.00	-48,297.96	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	213.95	0.00	-213.95	-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	150.00	150.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,855.44	1,686.56	-168.88	-9.10%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,192.70	8,472.04	4,279.34	102.07%
	74,886.20	10,473.60	-64,412.60	-86.01%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	15,583.37	17,000.04	1,416.67	9.09%
Depreciation	0.00	0.00	0.00	0.00 %
	15,583.37	17,000.04	1,416.67	9.09%
Other Objects				
Dues, Fees, & Judgments	2,720.01	2,587.75	-132.26	-4.86%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,521.00	390.00	-4,131.00	-91.37%
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 %
	7,241.01	2,977.75	-4,263.26	-58.88%
	1,578,878.40	1,593,401.55	14,523.15	0.92%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	99,641.26	96,037.66	-3,603.60	-3.62%
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 %
	99,641.26	96,037.66	-3,603.60	-3.62%
Employee Benefits				
State Retirement	14,562.94	14,115.95	-446.99	-3.07%
Social Security	7,437.52	7,178.91	-258.61	-3.48%
Other Employee Benefits	1,906.53	1,940.18	33.65	1.76%
	23,906.99	23,235.04	-671.95	-2.81%
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	138.00	0.00	-138.00	-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 %
	138.00	0.00	-138.00	-100.00%
	123,686.25	119,272.70	-4,413.55	-3.57%

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	124,945.50	132,316.07	7,370.57	5.90%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	43,625.75	0.00	-43,625.75	-100.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	168,571.25	132,316.07	-36,255.18	-21.51%
Employee Benefits				
State Retirement	30,407.01	23,097.47	-7,309.54	-24.04%
Social Security	12,521.78	9,943.34	-2,578.44	-20.59%
Other Employee Benefits	32,159.18	24,616.51	-7,542.67	-23.45%
	75,087.97	57,657.32	-17,430.65	-23.21%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	421.00	421.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	328.68	385.76	57.08	17.37%
	328.68	806.76	478.08	145.45%
Supplies & Materials				
Supplies, General	3,562.75	2,177.39	-1,385.36	-38.88%
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	8,765.00	10,856.47	2,091.47	23.86%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,865.93	2,739.31	873.38	46.81%
	14,193.68	15,773.17	1,579.49	11.13%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	30,253.00	30,253.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	30,253.00	30,253.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,181.35	1,866.00	684.65	57.95%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	294.00	520.00	226.00	76.87%
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 %
	1,475.35	2,386.00	910.65	61.72%
	259,656.93	239,192.32	-20,464.61	-7.88%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	830,518.70	667,541.14	-162,977.56	-19.62%
Non-Certified - Instructional	375,278.38	364,961.00	-10,317.38	-2.75%
Other Certified - Student Support	201,055.74	383,232.01	182,176.27	90.61%
Non-Certified - Office Personnel	19,110.65	59,746.62	40,635.97	212.64%
Certified - General District Administration	500.00	0.00	-500.00	-100.00%
Certified - School Administration	102,644.17	83,042.55	-19,601.62	-19.10%
Operation & Maintenance	2,086.59	0.00	-2,086.59	-100.00%
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	11,381.25	8,764.00	-2,617.25	-23.00%
Facilities	0.00	0.00	0.00	0.00 %
	1,542,575.48	1,567,287.32	24,711.84	1.60%
Employee Benefits				
State Retirement	304,348.30	331,278.23	26,929.93	8.85%
Social Security	116,572.05	119,020.95	2,448.90	2.10%
Other Employee Benefits	323,757.31	274,949.77	-48,807.54	-15.08%
	744,677.66	725,248.95	-19,428.71	-2.61%
Purchased Services				
Professional & Technical	136,216.69	66,431.00	-69,785.69	-51.23%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	4,422.78	0.00	-4,422.78	-100.00%
	140,639.47	66,431.00	-74,208.47	-52.77%
Supplies & Materials				
Supplies, General	0.00	3,134.33	3,134.33	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	41,601.88	41,601.88	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	572.78	572.78	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,116.18	518,702.17	516,585.99	24,411.25%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	2,116.18	564,011.16	561,894.98	26,552.32%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	7,588.80	38,638.20	31,049.40	409.15%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	7,588.80	38,638.20	31,049.40	409.15%
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	3,955.00	21,721.70	17,766.70	449.22%
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 %
	3,955.00	21,721.70	17,766.70	449.22%
	2,441,552.59	2,983,338.33	541,785.74	22.19%

	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	3,070.11	0.00	-3,070.11	-100.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	28,512.55	37,446.04	8,933.49	31.33%
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 %
	31,582.66	37,446.04	5,863.38	18.57%
Employee Benefits				
State Retirement	1,141.51	0.00	-1,141.51	-100.00%
Social Security	550.23	0.00	-550.23	-100.00%
Other Employee Benefits	214.29	0.00	-214.29	-100.00%
	1,906.03	0.00	-1,906.03	-100.00%
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 %
	33,488.69	37,446.04	3,957.35	11.82%

	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	1,202.68	1,121.09	-81.59	-6.78%
Property Services	0.00	200.00	200.00	0.00 %
Other(Except Travel)	60.00	0.00	-60.00	-100.00%
Travel	2,159.49	6,747.64	4,588.15	212.46%
	3,422.17	8,068.73	4,646.56	135.78%
Supplies & Materials				
Supplies, General	3,096.76	3,844.63	747.87	24.15%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,460.61	4,660.10	1,199.49	34.66%
Periodicals, Newspapers, Magazines	0.00	259.20	259.20	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	35.71	62.99	27.28	76.39%
Specialized Supplies and Materials	16,543.74	11,442.67	-5,101.07	-30.83%
Resale	78,234.80	58,447.11	-19,787.69	-25.29%
Student and Staff Expenditures	29,822.54	30,056.55	234.01	0.78%
	131,194.16	108,773.25	-22,420.91	-17.09%
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	16,148.60	11,076.20	-5,072.40	-31.41%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	515.00	1,619.84	1,104.84	214.53%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	5,500.00	5,911.50	411.50	7.48%
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	370.00	750.00	380.00	102.70%
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	3,498.00	2,800.00	-698.00	-19.95%
	26,031.60	22,157.54	-3,874.06	-14.88%
	160,647.93	138,999.52	-21,648.41	-13.48%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	8,130.00	8,130.00	0.00	0.00%
Non-Certified - Instructional	1,800.00	1,800.00	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 %
	9,930.00	9,930.00	0.00	0.00%
Employee Benefits				
State Retirement	1,687.41	1,688.31	0.90	0.05%
Social Security	750.60	750.60	0.00	0.00%
Other Employee Benefits	67.37	68.90	1.53	2.27%
	2,505.38	2,507.81	2.43	0.10%
Purchased Services				
Professional & Technical	31,580.00	24,610.00	-6,970.00	-22.07%
Property Services	895.00	2,412.89	1,517.89	169.60%
Other(Except Travel)	2,076.17	385.33	-1,690.84	-81.44%
Travel	3,945.07	1,953.15	-1,991.92	-50.49%
	38,496.24	29,361.37	-9,134.87	-23.73%
Supplies & Materials				
Supplies, General	0.00	2,439.54	2,439.54	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	200.00	0.00	-200.00	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	41,231.59	42,682.15	1,450.56	3.52%
Resale	25,101.94	23,090.01	-2,011.93	-8.02%
Student and Staff Expenditures	31,130.52	25,951.54	-5,178.98	-16.64%
	97,664.05	94,163.24	-3,500.81	-3.58%
Properties				
Land & Improvements	0.00	12,978.00	12,978.00	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	12,978.00	12,978.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	13,535.00	13,513.00	-22.00	-0.16%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	75.00	985.00	910.00	1,213.33%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	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	1,620.00	1,140.00	-480.00	-29.63%
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 %
	15,230.00	15,638.00	408.00	2.68%
	163,825.67	164,578.42	752.75	0.46%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	3,583,074.28	3,603,028.89	19,954.61	0.56%
Non-Certified - Instructional	565,379.55	570,851.97	5,472.42	0.97%
Other Certified - Student Support	587,622.60	677,887.64	90,265.04	15.36%
Non-Certified - Office Personnel	334,430.11	460,780.94	126,350.83	37.78%
Certified - General District Administration	171,918.34	238,425.56	66,507.22	38.69%
Certified - School Administration	543,131.49	638,251.49	95,120.00	17.51%
Operation & Maintenance	586,195.05	464,094.46	-122,100.59	-20.83%
Student Transportation	206,320.12	196,622.65	-9,697.47	-4.70%
Non-Instructional Services	323,989.35	373,670.13	49,680.78	15.33%
Facilities	0.00	0.00	0.00	0.00 %
	6,902,060.89	7,223,613.73	321,552.84	4.66%
Employee Benefits				
State Retirement	1,221,145.78	1,298,111.38	76,965.60	6.30%
Social Security	516,819.58	541,802.79	24,983.21	4.83%
Other Employee Benefits	1,366,047.38	1,337,440.01	-28,607.37	-2.09%
	3,104,012.74	3,177,354.18	73,341.44	2.36%
Purchased Services				
Professional & Technical	489,348.10	430,910.83	-58,437.27	-11.94%
Property Services	505,024.20	2,582,563.98	2,077,539.78	411.37%
Other(Except Travel)	271,459.68	285,359.01	13,899.33	5.12%
Travel	87,725.73	72,705.43	-15,020.30	-17.12%
	1,353,557.71	3,371,539.25	2,017,981.54	149.09%
Supplies & Materials				
Supplies, General	166,479.39	145,410.40	-21,068.99	-12.66%
Energy	406,236.79	327,881.53	-78,355.26	-19.29%
Food & Milk	358,033.92	392,919.60	34,885.68	9.74%
Books	3,973.06	51,840.03	47,866.97	1,204.79%
Periodicals, Newspapers, Magazines	200.00	259.20	59.20	29.60%
State Adopted TextBooks	19,263.38	19,443.60	180.22	0.94%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	722.78	722.78	0.00 %
Binding & Repair, Other	35.71	62.99	27.28	76.39%
Specialized Supplies and Materials	191,911.56	911,596.38	719,684.82	375.01%
Resale	103,336.74	81,537.12	-21,799.62	-21.10%
Student and Staff Expenditures	134,962.65	95,703.24	-39,259.41	-29.09%
	1,384,433.20	2,027,376.87	642,943.67	46.44%
Properties				
Land & Improvements	1,390.39	12,978.00	11,587.61	833.41%
Buildings	85,727.25	319,249.93	233,522.68	272.40%
Equipment	136,568.00	150,765.32	14,197.32	10.40%
Vehicles	20,677.57	234,184.96	213,507.39	1,032.56%
Depreciation	0.00	0.00	0.00	0.00 %
	244,363.21	717,178.21	472,815.00	193.49%
Other Objects				
Dues, Fees, & Judgments	98,447.38	267,686.27	169,238.89	171.91%
Interest	34,975.00	18,037.50	-16,937.50	-48.43%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	51,449.14	52,909.54	1,460.40	2.84%
Revaluation Fees	67,043.99	60,842.02	-6,201.97	-9.25%
Student Aid/Scholarship Payments	5,500.00	5,911.50	411.50	7.48%
Refund of Prior Year Revenue	3,743.00	2,475.00	-1,268.00	-33.88%
Redemption of Principal	1,151,000.00	1,145,000.00	-6,000.00	-0.52%
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	2,170.00	2,070.00	-100.00	-4.61%
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	3,498.00	2,800.00	-698.00	-19.95%
	1,417,826.51	1,557,731.83	139,905.32	9.87%
	14,406,254.26	18,074,794.07	3,668,539.81	25.46%