

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	124,114.18	143,688.18	19,574.00	15.77%
Non-Certified - Office Personnel	132,819.75	136,528.18	3,708.43	2.79%
Certified - General District Administration	107,463.03	111,203.71	3,740.68	3.48%
Certified - School Administration	144,735.52	149,313.51	4,577.99	3.16%
Operation & Maintenance	180,340.94	183,905.49	3,564.55	1.98%
Student Transportation	131,496.44	135,225.46	3,729.02	2.84%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	820,969.86	859,864.53	38,894.67	4.74%
Employee Benefits				
State Retirement	135,182.92	142,611.34	7,428.42	5.50%
Social Security	60,292.52	62,685.16	2,392.64	3.97%
Other Employee Benefits	96,514.82	96,099.66	-415.16	-0.43%
	291,990.26	301,396.16	9,405.90	3.22%
Purchased Services				
Professional & Technical	56,742.90	34,016.69	-22,726.21	-40.05%
Property Services	185,190.11	344,804.32	159,614.21	86.19%
Other(Except Travel)	92,570.32	108,729.82	16,159.50	17.46%
Travel	11,125.87	1,425.03	-9,700.84	-87.19%
	345,629.20	488,975.86	143,346.66	41.47%
Supplies & Materials				
Supplies, General	64,005.19	81,703.77	17,698.58	27.65%
Energy	98,543.66	59,707.19	-38,836.47	-39.41%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,114.95	6,306.55	191.60	3.13%
Periodicals, Newspapers, Magazines	447.62	234.44	-213.18	-47.63%
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	53,610.12	36,751.63	-16,858.49	-31.45%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,435.77	6,351.92	916.15	16.85%
	228,157.31	191,055.50	-37,101.81	-16.26%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	25,930.92	26,627.27	696.35	2.69%
Vehicles	0.00	53,000.00	53,000.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	25,930.92	79,627.27	53,696.35	207.07%
Other Objects				
Dues, Fees, & Judgments	7,893.29	8,398.90	505.61	6.41%
Interest	25,080.00	21,280.00	-3,800.00	-15.15%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	8,514.00	1,770.00	-6,744.00	-79.21%
Revaluation Fees	19,755.03	19,786.68	31.65	0.16%
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	190,000.00	190,000.00	0.00	0.00%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	251,242.32	241,235.58	-10,006.74	-3.98%
	1,963,919.87	2,162,154.90	198,235.03	10.09%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,962,181.11	2,071,133.95	108,952.84	5.55%
Non-Certified - Instructional	40,988.90	37,625.50	-3,363.40	-8.21%
Other Certified - Student Support	119,161.67	102,055.17	-17,106.50	-14.36%
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	83,313.91	80,638.97	-2,674.94	-3.21%
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 %
	2,205,645.59	2,291,453.59	85,808.00	3.89%
Employee Benefits				
State Retirement	347,149.97	363,083.68	15,933.71	4.59%
Social Security	161,704.19	169,388.15	7,683.96	4.75%
Other Employee Benefits	370,785.86	377,298.83	6,512.97	1.76%
	879,640.02	909,770.66	30,130.64	3.43%
Purchased Services				
Professional & Technical	190.00	844.00	654.00	344.21%
Property Services	11,399.73	12,078.00	678.27	5.95%
Other(Except Travel)	59,124.00	48,903.04	-10,220.96	-17.29%
Travel	6.48	0.00	-6.48	-100.00%
	70,720.21	61,825.04	-8,895.17	-12.58%
Supplies & Materials				
Supplies, General	5,535.29	12,472.56	6,937.27	125.33%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	15,053.02	486.68	-14,566.34	-96.77%
Periodicals, Newspapers, Magazines	1,263.54	586.75	-676.79	-53.56%
State Adopted TextBooks	2,543.94	14,740.04	12,196.10	479.42%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	119.00	119.00	0.00 %
Specialized Supplies and Materials	56,644.52	107,534.38	50,889.86	89.84%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	18,728.53	16,972.88	-1,755.65	-9.37%
	99,768.84	152,912.29	53,143.45	53.27%
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	6,800.00	6,800.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	6,800.00	6,800.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	3,263.00	2,565.44	-697.56	-21.38%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	300.00	0.00	-300.00	-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 %
	3,563.00	2,565.44	-997.56	-28.00%
	3,259,337.66	3,425,327.02	165,989.36	5.09%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	180,885.75	183,085.95	2,200.20	1.22%
Non-Certified - Instructional	51,336.58	78,847.30	27,510.72	53.59%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	21,765.10	23,333.34	1,568.24	7.21%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	3,895.00	7,150.00	3,255.00	83.57%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	5,180.45	0.00	-5,180.45	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	263,062.88	292,416.59	29,353.71	11.16%
Employee Benefits				
State Retirement	52,216.84	58,949.15	6,732.31	12.89%
Social Security	19,611.49	21,843.10	2,231.61	11.38%
Other Employee Benefits	36,242.50	42,420.69	6,178.19	17.05%
	108,070.83	123,212.94	15,142.11	14.01%
Purchased Services				
Professional & Technical	42,377.92	36,911.52	-5,466.40	-12.90%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	276.83	1,898.51	1,621.68	585.80%
Travel	100.00	28.92	-71.08	-71.08%
	42,754.75	38,838.95	-3,915.80	-9.16%
Supplies & Materials				
Supplies, General	113.91	275.98	162.07	142.28%
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	748.21	2,283.19	1,534.98	205.15%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	167.82	292.85	125.03	74.50%
	1,029.94	2,852.02	1,822.08	176.91%
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	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	200.00	325.00	125.00	62.50%
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 %
	200.00	325.00	125.00	62.50%
	415,118.40	457,645.50	42,527.10	10.24%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	7,347.38	10,532.99	3,185.61	43.36%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	20,161.30	61,540.50	41,379.20	205.24%
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 %
	27,508.68	72,073.49	44,564.81	162.00%
Employee Benefits				
State Retirement	4,166.58	10,830.80	6,664.22	159.94%
Social Security	2,055.86	5,366.49	3,310.63	161.03%
Other Employee Benefits	104.98	235.42	130.44	124.25%
	6,327.42	16,432.71	10,105.29	159.71%
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)	369.04	0.00	-369.04	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	369.04	0.00	-369.04	-100.00%
Supplies & Materials				
Supplies, General	426.00	229.90	-196.10	-46.03%
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	4,543.51	4,543.51	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	263.09	263.09	0.00 %
	426.00	5,036.50	4,610.50	1,082.28%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	657.00	657.00	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	657.00	657.00	0.00 %
	34,631.14	94,199.70	59,568.56	172.01%

Program 252, Advanced Placement

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	17,792.02	12,066.94	-5,725.08	-32.18%
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 %
	17,792.02	12,066.94	-5,725.08	-32.18%
Employee Benefits				
State Retirement	2,875.68	1,948.14	-927.54	-32.25%
Social Security	1,314.15	922.90	-391.25	-29.77%
Other Employee Benefits	88.55	39.42	-49.13	-55.48%
	4,278.38	2,910.46	-1,367.92	-31.97%
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 %
	22,070.40	14,977.40	-7,093.00	-32.14%

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	143,293.03	149,733.78	6,440.75	4.49%
Non-Certified - Instructional	1,050.00	1,130.00	80.00	7.62%
Other Certified - Student Support	3,077.53	6,306.75	3,229.22	104.93%
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 %
	147,420.56	157,170.53	9,749.97	6.61%
Employee Benefits				
State Retirement	23,288.81	24,144.62	855.81	3.67%
Social Security	10,638.99	11,063.07	424.08	3.99%
Other Employee Benefits	14,956.62	15,064.03	107.41	0.72%
	48,884.42	50,271.72	1,387.30	2.84%
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)	19.67	0.00	-19.67	-100.00%
Travel	1,156.39	581.36	-575.03	-49.73%
	1,176.06	581.36	-594.70	-50.57%
Supplies & Materials				
Supplies, General	114.39	1,421.27	1,306.88	1,142.48%
Energy	2,648.57	1,962.72	-685.85	-25.90%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	1,347.51	1,347.51	0.00 %
Periodicals, Newspapers, Magazines	0.00	200.00	200.00	0.00 %
State Adopted TextBooks	0.00	566.50	566.50	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	3,504.45	7,564.36	4,059.91	115.85%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	6,992.53	11,656.47	4,663.94	66.70%
	13,259.94	24,718.83	11,458.89	86.42%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	22,307.75	0.00	-22,307.75	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	22,307.75	0.00	-22,307.75	-100.00%
Other Objects				
Dues, Fees, & Judgments	2,690.00	2,866.00	176.00	6.54%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	415.00	727.00	312.00	75.18%
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 %
	3,105.00	3,593.00	488.00	15.72%
	236,153.73	236,335.44	181.71	0.08%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	90,146.28	93,566.95	3,420.67	3.79%
Non-Certified - Instructional	1,650.00	412.50	-1,237.50	-75.00%
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 %
	91,796.28	93,979.45	2,183.17	2.38%
Employee Benefits				
State Retirement	21,111.67	21,587.74	476.07	2.26%
Social Security	6,586.52	6,849.03	262.51	3.99%
Other Employee Benefits	7,145.57	7,310.13	164.56	2.30%
	34,843.76	35,746.90	903.14	2.59%
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	1,719.06	0.00	-1,719.06	-100.00%
	1,719.06	0.00	-1,719.06	-100.00%
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	1,111.55	1,111.55	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	4,104.40	4,104.40	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	53,145.37	70,219.62	17,074.25	32.13%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,418.56	0.00	-5,418.56	-100.00%
	58,563.93	75,435.57	16,871.64	28.81%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	10,913.00	0.00	-10,913.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	10,913.00	0.00	-10,913.00	-100.00%
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	1,890.00	0.00	-1,890.00	-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 %
	1,890.00	0.00	-1,890.00	-100.00%
	199,726.03	205,161.92	5,435.89	2.72%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	40,446.24	56,103.03	15,656.79	38.71%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	40,446.24	56,103.03	15,656.79	38.71%
Employee Benefits				
State Retirement	6,537.00	9,003.95	2,466.95	37.74%
Social Security	2,994.49	4,313.21	1,318.72	44.04%
Other Employee Benefits	6.00	7,310.92	7,304.92	121,748.67%
	9,537.49	20,628.08	11,090.59	116.28%
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	6,270.42	6,270.42	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	6,270.42	6,270.42	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 %
	49,983.73	83,001.53	33,017.80	66.06%

	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	1,135.00	1,050.00	-85.00	-7.49%
Property Services	3,273.28	5,291.72	2,018.44	61.66%
Other(Except Travel)	10,488.65	6,819.01	-3,669.64	-34.99%
Travel	329.70	212.62	-117.08	-35.51%
	15,226.63	13,373.35	-1,853.28	-12.17%
Supplies & Materials				
Supplies, General	1,456.55	6,931.87	5,475.32	375.91%
Energy	857.86	592.03	-265.83	-30.99%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	903.39	318.34	-585.05	-64.76%
Periodicals, Newspapers, Magazines	112.45	119.45	7.00	6.22%
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	12,570.80	12,315.41	-255.39	-2.03%
Resale	62,240.87	51,468.39	-10,772.48	-17.31%
Student and Staff Expenditures	25,277.46	19,185.37	-6,092.09	-24.10%
	103,419.38	90,930.86	-12,488.52	-12.08%
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	16,195.21	7,408.75	-8,786.46	-54.25%
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	2,300.00	1,250.00	-1,050.00	-45.65%
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	6,097.06	13,942.93	7,845.87	128.68%
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 %
	24,592.27	22,601.68	-1,990.59	-8.09%
	143,238.28	126,905.89	-16,332.39	-11.40%

Program 800, Competitive Sports

Salaries	2019	2020	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	15,432.00	12,942.00	-2,490.00	-16.14%
Property Services	1,063.05	2,261.53	1,198.48	112.74%
Other(Except Travel)	6,224.69	2,700.70	-3,523.99	-56.61%
Travel	3,777.87	2,498.60	-1,279.27	-33.86%
	26,497.61	20,402.83	-6,094.78	-23.00%
Supplies & Materials				
Supplies, General	478.07	3,419.21	2,941.14	615.21%
Energy	307.00	32.00	-275.00	-89.58%
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	17,137.35	17,501.01	363.66	2.12%
Resale	32,001.42	25,979.66	-6,021.76	-18.82%
Student and Staff Expenditures	18,704.61	15,860.72	-2,843.89	-15.20%
	68,628.45	62,792.60	-5,835.85	-8.50%
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	9,028.00	3,393.00	-5,635.00	-62.42%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	1,530.00	3,865.00	2,335.00	152.61%
Registrations	100.00	1,096.00	996.00	996.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	1,750.00	1,750.00	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	1,000.00	0.00	-1,000.00	-100.00%
	13,408.00	10,104.00	-3,304.00	-24.64%
	108,534.06	93,299.43	-15,234.63	-14.04%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,442,091.81	2,576,223.59	134,131.78	5.49%
Non-Certified - Instructional	95,025.48	118,015.30	22,989.82	24.19%
Other Certified - Student Support	266,514.68	313,590.60	47,075.92	17.66%
Non-Certified - Office Personnel	154,584.85	159,861.52	5,276.67	3.41%
Certified - General District Administration	107,463.03	111,203.71	3,740.68	3.48%
Certified - School Administration	231,944.43	237,102.48	5,158.05	2.22%
Operation & Maintenance	180,340.94	183,905.49	3,564.55	1.98%
Student Transportation	136,676.89	135,225.46	-1,451.43	-1.06%
Non-Instructional Services	58,477.62	54,371.71	-4,105.91	-7.02%
Facilities	0.00	0.00	0.00	0.00 %
	3,673,119.73	3,889,499.86	216,380.13	5.89%
Employee Benefits				
State Retirement	601,112.78	640,090.00	38,977.22	6.48%
Social Security	269,407.63	286,173.96	16,766.33	6.22%
Other Employee Benefits	532,983.70	564,088.10	31,104.40	5.84%
	1,403,504.11	1,490,352.06	86,847.95	6.19%
Purchased Services				
Professional & Technical	115,877.82	85,764.21	-30,113.61	-25.99%
Property Services	205,173.40	368,706.67	163,533.27	79.70%
Other(Except Travel)	189,051.23	182,810.27	-6,240.96	-3.30%
Travel	18,215.37	4,746.53	-13,468.84	-73.94%
	528,317.82	642,027.68	113,709.86	21.52%
Supplies & Materials				
Supplies, General	74,780.47	109,691.64	34,911.17	46.68%
Energy	102,357.09	62,293.94	-40,063.15	-39.14%
Food & Milk	264,417.49	231,772.95	-32,644.54	-12.35%
Books	22,071.36	8,459.08	-13,612.28	-61.67%
Periodicals, Newspapers, Magazines	1,823.61	2,252.19	428.58	23.50%
State Adopted TextBooks	2,543.94	15,306.54	12,762.60	501.69%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	4,104.40	4,104.40	0.00 %
Binding & Repair, Other	0.00	119.00	119.00	0.00 %
Specialized Supplies and Materials	197,661.10	267,653.03	69,991.93	35.41%
Resale	94,242.29	77,448.05	-16,794.24	-17.82%
Student and Staff Expenditures	80,725.28	70,583.30	-10,141.98	-12.56%
	840,622.63	849,684.12	9,061.49	1.08%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	107,329.56	74,805.16	-32,524.40	-30.30%
Vehicles	0.00	59,800.00	59,800.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	107,329.56	134,605.16	27,275.60	25.41%
Other Objects				
Dues, Fees, & Judgments	39,069.50	25,289.09	-13,780.41	-35.27%
Interest	25,080.00	21,280.00	-3,800.00	-15.15%
Game Contracts	1,530.00	3,865.00	2,335.00	152.61%
Registrations	11,419.00	3,918.00	-7,501.00	-65.69%
Revaluation Fees	19,755.03	19,786.68	31.65	0.16%
Student Aid/Scholarship Payments	2,300.00	1,250.00	-1,050.00	-45.65%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	190,000.00	190,000.00	0.00	0.00%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	1,750.00	1,750.00	0.00	0.00%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	6,097.06	13,942.93	7,845.87	128.68%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	1,000.00	0.00	-1,000.00	-100.00%
	298,000.59	281,081.70	-16,918.89	-5.68%
	6,850,894.44	7,287,250.58	436,356.14	6.37%