

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	129,603.45	103,164.48	-26,438.97	-20.40%
Non-Certified - Office Personnel	184,554.85	167,071.51	-17,483.34	-9.47%
Certified - General District Administration	150,416.80	109,425.53	-40,991.27	-27.25%
Certified - School Administration	140,996.51	173,185.70	32,189.19	22.83%
Operation & Maintenance	116,041.93	113,856.78	-2,185.15	-1.88%
Student Transportation	29,597.02	24,821.43	-4,775.59	-16.14%
Non-Instructional Services	0.00	2,082.56	2,082.56	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	751,210.56	693,607.99	-57,602.57	-7.67%
Employee Benefits				
State Retirement	89,978.06	86,796.05	-3,182.01	-3.54%
Social Security	55,918.98	51,160.88	-4,758.10	-8.51%
Other Employee Benefits	86,140.68	74,244.24	-11,896.44	-13.81%
	232,037.72	212,201.17	-19,836.55	-8.55%
Purchased Services				
Professional & Technical	50,895.14	100,075.84	49,180.70	96.63%
Property Services	62,905.74	442,342.91	379,437.17	603.18%
Other(Except Travel)	74,501.72	97,493.43	22,991.71	30.86%
Travel	9,266.02	8,574.29	-691.73	-7.47%
	197,568.62	648,486.47	450,917.85	228.23%
Supplies & Materials				
Supplies, General	97,476.23	123,559.18	26,082.95	26.76%
Energy	89,030.01	100,404.39	11,374.38	12.78%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,106.04	0.00	-3,106.04	-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	9,434.45	10,008.79	574.34	6.09%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,708.90	1,644.00	-1,064.90	-39.31%
	201,755.63	235,616.36	33,860.73	16.78%
Properties				
Land & Improvements	4,000.00	0.00	-4,000.00	-100.00%
Buildings	44,625.43	477,924.96	433,299.53	970.97%
Equipment	24,983.29	16,989.00	-7,994.29	-32.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	73,608.72	494,913.96	421,305.24	572.36%
Other Objects				
Dues, Fees, & Judgments	5,825.00	10,530.00	4,705.00	80.77%
Interest	25,837.45	14,825.56	-11,011.89	-42.62%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,445.00	2,755.00	-1,690.00	-38.02%
Revaluation Fees	11,805.52	5,477.57	-6,327.95	-53.60%
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	238,478.21	483,478.21	245,000.00	102.73%
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 %
	286,391.18	517,066.34	230,675.16	80.55%
	1,742,572.43	2,801,892.29	1,059,319.86	60.79%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,119,169.64	1,238,933.69	119,764.05	10.70%
Non-Certified - Instructional	44,649.12	135,978.51	91,329.39	204.55%
Other Certified - Student Support	2,000.00	31,687.32	29,687.32	1,484.37%
Non-Certified - Office Personnel	0.00	75.00	75.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	18,368.75	0.00	-18,368.75	-100.00%
Operation & Maintenance	32,402.95	62,747.48	30,344.53	93.65%
Student Transportation	8,880.00	8,145.00	-735.00	-8.28%
Non-Instructional Services	7,760.36	14,366.69	6,606.33	85.13%
Facilities	0.00	0.00	0.00	0.00 %
	1,233,230.82	1,491,933.69	258,702.87	20.98%
Employee Benefits				
State Retirement	115,593.64	131,553.09	15,959.45	13.81%
Social Security	89,917.87	109,290.34	19,372.47	21.54%
Other Employee Benefits	231,550.04	265,686.59	34,136.55	14.74%
	437,061.55	506,530.02	69,468.47	15.89%
Purchased Services				
Professional & Technical	0.00	2,065.60	2,065.60	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	4,355.00	3,000.00	-1,355.00	-31.11%
Travel	303.11	0.00	-303.11	-100.00%
	4,658.11	5,065.60	407.49	8.75%
Supplies & Materials				
Supplies, General	14,509.89	15,013.79	503.90	3.47%
Energy	6,064.42	3,796.95	-2,267.47	-37.39%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	425.02	22,878.74	22,453.72	5,282.98%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	24,162.01	1,838.56	-22,323.45	-92.39%
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	25,295.94	23,438.07	-1,857.87	-7.34%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	70,457.28	66,966.11	-3,491.17	-4.96%
Properties				
Land & Improvements	12,000.00	0.00	-12,000.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	12,000.00	0.00	-12,000.00	-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	250.00	0.00	-250.00	-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 %
	250.00	0.00	-250.00	-100.00%
	1,757,657.76	2,070,495.42	312,837.66	17.80%

Program 239 Special Education				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	179,540.48	143,631.28	-35,909.20	-20.00%
Non-Certified - Instructional	73,220.87	78,308.77	5,087.90	6.95%
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	6,260.00	0.00	-6,260.00	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	259,021.35	221,940.05	-37,081.30	-14.32%
Employee Benefits				
State Retirement	24,417.64	19,382.68	-5,034.96	-20.62%
Social Security	19,894.29	16,625.79	-3,268.50	-16.43%
Other Employee Benefits	32,206.84	51,684.28	19,477.44	60.48%
	76,518.77	87,692.75	11,173.98	14.60%
Purchased Services				
Professional & Technical	65,836.60	70,500.87	4,664.27	7.08%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	8,362.50	8,362.50	0.00 %
Travel	785.24	801.35	16.11	2.05%
	66,621.84	79,664.72	13,042.88	19.58%
Supplies & Materials				
Supplies, General	3,381.65	449.20	-2,932.45	-86.72%
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	232.34	232.34	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	3,381.65	681.54	-2,700.11	-79.85%
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	3,690.00	0.00	-3,690.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	470.00	330.00	-140.00	-29.79%
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 %
	4,160.00	330.00	-3,830.00	-92.07%
	409,703.61	390,309.06	-19,394.55	-4.73%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	46,535.00	46,439.00	-96.00	-0.21%
Non-Certified - Instructional	0.00	750.00	750.00	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 %
	46,535.00	47,189.00	654.00	1.41%
Employee Benefits				
State Retirement	4,420.79	4,411.96	-8.83	-0.20%
Social Security	3,543.82	3,549.13	5.31	0.15%
Other Employee Benefits	7,327.04	7,668.56	341.52	4.66%
	15,291.65	15,629.65	338.00	2.21%
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	289.92	289.92	0.00 %
	0.00	289.92	289.92	0.00 %
Supplies & Materials				
Supplies, General	3,038.25	0.00	-3,038.25	-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	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 %
	3,038.25	0.00	-3,038.25	-100.00%
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	570.00	250.00	-320.00	-56.14%
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 %
	570.00	250.00	-320.00	-56.14%
	65,434.90	63,358.57	-2,076.33	-3.17%

Program 252, Advanced Placement

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

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	149,014.00	151,692.84	2,678.84	1.80%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	6,061.20	6,009.72	-51.48	-0.85%
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 %
	155,075.20	157,702.56	2,627.36	1.69%
Employee Benefits				
State Retirement	14,156.35	14,410.80	254.45	1.80%
Social Security	11,415.62	11,152.71	-262.91	-2.30%
Other Employee Benefits	22,019.17	29,732.17	7,713.00	35.03%
	47,591.14	55,295.68	7,704.54	16.19%
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	7,525.56	5,299.77	-2,225.79	-29.58%
	7,525.56	5,299.77	-2,225.79	-29.58%
Supplies & Materials				
Supplies, General	8,784.70	4,589.01	-4,195.69	-47.76%
Energy	908.36	5,464.29	4,555.93	501.56%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,795.46	0.00	-1,795.46	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	60.07	0.00	-60.07	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	2,420.86	2,420.86	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	23,267.43	8,358.60	-14,908.83	-64.08%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,998.04	2,250.00	251.96	12.61%
	36,814.06	23,082.76	-13,731.30	-37.30%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	168.00	0.00	-168.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	65.00	65.00	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 %
	168.00	65.00	-103.00	-61.31%
	247,173.96	241,445.77	-5,728.19	-2.32%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	125,220.55	128,114.70	2,894.15	2.31%
Non-Certified - Instructional	54,702.32	53,840.21	-862.11	-1.58%
Other Certified - Student Support	12,300.00	12,800.00	500.00	4.07%
Non-Certified - Office Personnel	4,680.00	5,000.00	320.00	6.84%
Certified - General District Administration	0.00	2,000.00	2,000.00	0.00 %
Certified - School Administration	7,000.00	0.00	-7,000.00	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	203,902.87	201,754.91	-2,147.96	-1.05%
Employee Benefits				
State Retirement	25,272.72	28,983.85	3,711.13	14.68%
Social Security	15,357.19	15,084.14	-273.05	-1.78%
Other Employee Benefits	21,627.89	29,482.20	7,854.31	36.32%
	62,257.80	73,550.19	11,292.39	18.14%
Purchased Services				
Professional & Technical	52,230.00	15,820.08	-36,409.92	-69.71%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	2,562.94	591.60	-1,971.34	-76.92%
	54,792.94	16,411.68	-38,381.26	-70.05%
Supplies & Materials				
Supplies, General	32,054.73	9,956.04	-22,098.69	-68.94%
Energy	323.40	0.00	-323.40	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	31,673.62	59,046.27	27,372.65	86.42%
Periodicals, Newspapers, Magazines	2,515.23	0.00	-2,515.23	-100.00%
State Adopted TextBooks	59,993.52	0.00	-59,993.52	-100.00%
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	93,841.26	142,405.67	48,564.41	51.75%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	220,401.76	211,407.98	-8,993.78	-4.08%
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	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	355.00	355.00	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	355.00	355.00	0.00 %
	541,355.37	503,479.76	-37,875.61	-7.00%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	39,488.14	0.00	-39,488.14	-100.00%
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 %
	39,488.14	0.00	-39,488.14	-100.00%
Employee Benefits				
State Retirement	3,751.35	0.00	-3,751.35	-100.00%
Social Security	3,010.81	0.00	-3,010.81	-100.00%
Other Employee Benefits	1,189.80	0.00	-1,189.80	-100.00%
	7,951.96	0.00	-7,951.96	-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	3,100.00	0.00	-3,100.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	3,100.00	0.00	-3,100.00	-100.00%
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 %
	50,540.10	0.00	-50,540.10	-100.00%

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

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	12,989.06	5,585.73	-7,403.33	-57.00%
Travel	1,503.05	60.00	-1,443.05	-96.01%
	14,492.11	5,645.73	-8,846.38	-61.04%
Supplies & Materials				
Supplies, General	9,398.08	32,229.41	22,831.33	242.94%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	60.00	0.00	-60.00	-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	5,000.00	3,654.00	-1,346.00	-26.92%
Resale	81,140.04	85,445.76	4,305.72	5.31%
Student and Staff Expenditures	24,592.76	16,683.49	-7,909.27	-32.16%
	120,190.88	138,012.66	17,821.78	14.83%
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	6,431.00	20,464.58	14,033.58	218.22%
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	501.02	0.00	-501.02	-100.00%
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	100.00	1,600.00	1,500.00	1,500.00%
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 %
	7,032.02	22,064.58	15,032.56	213.77%
	141,715.01	165,722.97	24,007.96	16.94%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	75,100.00	91,694.00	16,594.00	22.10%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	4,500.00	4,500.00	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 %
	75,100.00	96,194.00	21,094.00	28.09%
Employee Benefits				
State Retirement	7,134.45	9,663.37	2,528.92	35.45%
Social Security	5,525.59	7,043.97	1,518.38	27.48%
Other Employee Benefits	303.80	737.44	433.64	142.74%
	12,963.84	17,444.78	4,480.94	34.56%
Purchased Services				
Professional & Technical	11,220.34	12,055.20	834.86	7.44%
Property Services	577.00	0.00	-577.00	-100.00%
Other(Except Travel)	1,725.84	5,710.63	3,984.79	230.89%
Travel	289.00	0.00	-289.00	-100.00%
	13,812.18	17,765.83	3,953.65	28.62%
Supplies & Materials				
Supplies, General	3,803.42	23,892.83	20,089.41	528.19%
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	2,830.72	7,328.90	4,498.18	158.91%
Student and Staff Expenditures	38,535.14	25,614.61	-12,920.53	-33.53%
	45,169.28	56,836.34	11,667.06	25.83%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	75.50	0.00	-75.50	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	75.50	0.00	-75.50	-100.00%
Other Objects				
Dues, Fees, & Judgments	8,029.00	3,183.00	-4,846.00	-60.36%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	6,475.00	5,860.00	-615.00	-9.50%
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	4,500.00	2,300.00	-2,200.00	-48.89%
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 %
	19,004.00	11,343.00	-7,661.00	-40.31%
	166,124.80	199,583.95	33,459.15	20.14%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,734,067.81	1,800,505.51	66,437.70	3.83%
Non-Certified - Instructional	172,572.31	268,877.49	96,305.18	55.81%
Other Certified - Student Support	149,964.65	158,161.52	8,196.87	5.47%
Non-Certified - Office Personnel	189,234.85	172,146.51	-17,088.34	-9.03%
Certified - General District Administration	150,416.80	111,425.53	-38,991.27	-25.92%
Certified - School Administration	172,625.26	173,185.70	560.44	0.32%
Operation & Maintenance	148,444.88	176,604.26	28,159.38	18.97%
Student Transportation	38,477.02	32,966.43	-5,510.59	-14.32%
Non-Instructional Services	131,901.70	142,000.34	10,098.64	7.66%
Facilities	0.00	0.00	0.00	0.00 %
	2,887,705.28	3,035,873.29	148,168.01	5.13%
Employee Benefits				
State Retirement	284,725.00	295,391.80	10,666.80	3.75%
Social Security	214,144.67	223,568.29	9,423.62	4.40%
Other Employee Benefits	434,920.46	487,741.78	52,821.32	12.15%
	933,790.13	1,006,701.87	72,911.74	7.81%
Purchased Services				
Professional & Technical	180,182.08	202,854.59	22,672.51	12.58%
Property Services	94,876.88	475,549.32	380,672.44	401.23%
Other(Except Travel)	95,621.32	121,543.61	25,922.29	27.11%
Travel	22,234.92	15,616.93	-6,617.99	-29.76%
	392,915.20	815,564.45	422,649.25	107.57%
Supplies & Materials				
Supplies, General	192,526.81	228,255.68	35,728.87	18.56%
Energy	96,326.19	109,665.63	13,339.44	13.85%
Food & Milk	346,947.28	325,151.57	-21,795.71	-6.28%
Books	37,060.14	81,925.01	44,864.87	121.06%
Periodicals, Newspapers, Magazines	2,515.23	0.00	-2,515.23	-100.00%
State Adopted TextBooks	84,215.60	1,838.56	-82,377.04	-97.82%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	2,420.86	2,420.86	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	159,939.08	188,889.28	28,950.20	18.10%
Resale	83,970.76	92,774.66	8,803.90	10.48%
Student and Staff Expenditures	67,834.84	46,192.10	-21,642.74	-31.91%
	1,071,335.93	1,077,113.35	5,777.42	0.54%
Properties				
Land & Improvements	16,000.00	0.00	-16,000.00	-100.00%
Buildings	44,625.43	477,924.96	433,299.53	970.97%
Equipment	41,445.08	16,989.00	-24,456.08	-59.01%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	102,070.51	494,913.96	392,843.45	384.87%
Other Objects				
Dues, Fees, & Judgments	24,713.00	34,427.58	9,714.58	39.31%
Interest	25,837.45	14,825.56	-11,011.89	-42.62%
Game Contracts	6,475.00	5,860.00	-615.00	-9.50%
Registrations	5,165.00	3,505.00	-1,660.00	-32.14%
Revaluation Fees	11,805.52	5,477.57	-6,327.95	-53.60%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	501.02	0.00	-501.02	-100.00%
Redemption of Principal	238,478.21	483,478.21	245,000.00	102.73%
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	4,600.00	3,900.00	-700.00	-15.22%
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 %
	317,575.20	551,473.92	233,898.72	73.65%
	5,705,392.25	6,981,640.84	1,276,248.59	22.37%