

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	183,521.78	194,374.69	10,852.91	5.91%
Non-Certified - Office Personnel	260,362.20	272,540.98	12,178.78	4.68%
Certified - General District Administration	108,827.92	109,670.70	842.78	0.77%
Certified - School Administration	250,679.13	254,782.47	4,103.34	1.64%
Operation & Maintenance	159,845.66	178,264.05	18,418.39	11.52%
Student Transportation	51,463.75	48,957.78	-2,505.97	-4.87%
Non-Instructional Services	736.87	718.27	-18.60	-2.52%
Facilities	0.00	0.00	0.00	0.00 %
	1,015,437.31	1,059,308.94	43,871.63	4.32%
Employee Benefits				
State Retirement	96,081.81	98,498.80	2,416.99	2.52%
Social Security	72,189.03	75,928.76	3,739.73	5.18%
Other Employee Benefits	167,086.11	175,284.31	8,198.20	4.91%
	335,356.95	349,711.87	14,354.92	4.28%
Purchased Services				
Professional & Technical	55,214.41	41,095.96	-14,118.45	-25.57%
Property Services	319,198.72	338,107.92	18,909.20	5.92%
Other(Except Travel)	129,278.56	142,305.84	13,027.28	10.08%
Travel	12,755.94	9,393.73	-3,362.21	-26.36%
	516,447.63	530,903.45	14,455.82	2.80%
Supplies & Materials				
Supplies, General	68,450.71	92,569.22	24,118.51	35.23%
Energy	218,619.58	171,603.73	-47,015.85	-21.51%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	7,425.79	6,165.35	-1,260.44	-16.97%
Periodicals, Newspapers, Magazines	0.00	38.00	38.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	10,641.57	24,982.43	14,340.86	134.76%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	219.39	219.39	0.00 %
	305,137.65	295,578.12	-9,559.53	-3.13%
Properties				
Land & Improvements	12,083.00	884,850.00	872,767.00	7,223.10%
Buildings	39,735.70	28,918.08	-10,817.62	-27.22%
Equipment	540.00	0.00	-540.00	-100.00%
Vehicles	45,677.36	57,150.00	11,472.64	25.12%
Depreciation	0.00	0.00	0.00	0.00 %
	98,036.06	970,918.08	872,882.02	890.37%
Other Objects				
Dues, Fees, & Judgments	19,797.71	23,835.70	4,037.99	20.40%
Interest	2,843.75	60,857.50	58,013.75	2,040.04%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	120.00	135.00	15.00	12.50%
Revaluation Fees	27,111.85	26,570.23	-541.62	-2.00%
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	455,000.00	435,000.00	-20,000.00	-4.40%
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 %
	504,873.31	546,398.43	41,525.12	8.22%
	2,775,288.91	3,752,818.89	977,529.98	35.22%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,096,069.98	2,035,499.49	-60,570.49	-2.89%
Non-Certified - Instructional	107,692.71	127,566.26	19,873.55	18.45%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	48.51	48.51	0.00 %
Certified - General District Administration	0.00	280.00	280.00	0.00 %
Certified - School Administration	16,000.00	8,000.00	-8,000.00	-50.00%
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 %
	2,219,762.69	2,171,394.26	-48,368.43	-2.18%
Employee Benefits				
State Retirement	215,834.79	210,313.61	-5,521.18	-2.56%
Social Security	161,073.62	158,586.86	-2,486.76	-1.54%
Other Employee Benefits	348,780.23	390,883.40	42,103.17	12.07%
	725,688.64	759,783.87	34,095.23	4.70%
Purchased Services				
Professional & Technical	59,783.10	58,731.14	-1,051.96	-1.76%
Property Services	28,340.25	8,766.50	-19,573.75	-69.07%
Other(Except Travel)	3,929.66	2,055.00	-1,874.66	-47.71%
Travel	2,706.65	1,475.42	-1,231.23	-45.49%
	94,759.66	71,028.06	-23,731.60	-25.04%
Supplies & Materials				
Supplies, General	43,429.12	56,920.38	13,491.26	31.07%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	23,553.76	30,901.20	7,347.44	31.19%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	1,667.38	4,435.08	2,767.70	165.99%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	129.17	0.00	-129.17	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	94,071.34	63,376.67	-30,694.67	-32.63%
Resale	0.00	1,484.56	1,484.56	0.00 %
Student and Staff Expenditures	13,710.53	9,200.08	-4,510.45	-32.90%
	176,561.30	166,317.97	-10,243.33	-5.80%
Properties				
Land & Improvements	0.00	301.85	301.85	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	300.00	4,598.85	4,298.85	1,432.95%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	300.00	4,900.70	4,600.70	1,533.57%
Other Objects				
Dues, Fees, & Judgments	35,435.65	17,271.99	-18,163.66	-51.26%
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	400.00	200.00	-200.00	-50.00%
	35,835.65	17,471.99	-18,363.66	-51.24%
	3,252,907.94	3,190,896.85	-62,011.09	-1.91%

Program 239 Special Education				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	200,484.10	207,037.05	6,552.95	3.27%
Non-Certified - Instructional	34,544.29	44,010.70	9,466.41	27.40%
Other Certified - Student Support	69,469.70	71,289.35	1,819.65	2.62%
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 %
	304,498.09	322,337.10	17,839.01	5.86%
Employee Benefits				
State Retirement	35,947.01	38,778.84	2,831.83	7.88%
Social Security	21,968.03	23,035.02	1,066.99	4.86%
Other Employee Benefits	38,299.69	9,813.98	-28,485.71	-74.38%
	96,214.73	71,627.84	-24,586.89	-25.55%
Purchased Services				
Professional & Technical	24,227.20	21,567.33	-2,659.87	-10.98%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	24,227.20	21,567.33	-2,659.87	-10.98%
Supplies & Materials				
Supplies, General	1,433.62	814.20	-619.42	-43.21%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,237.41	125.95	-2,111.46	-94.37%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	57.66	99.00	41.34	71.70%
	3,728.69	1,039.15	-2,689.54	-72.13%
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 %
	428,668.71	416,571.42	-12,097.29	-2.82%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	17,661.17	23,172.28	5,511.11	31.20%
Non-Certified - Instructional	7,690.64	2,819.70	-4,870.94	-63.34%
Other Certified - Student Support	1,500.00	1,500.00	0.00	0.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	1,088.64	0.00	-1,088.64	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	27,940.45	27,491.98	-448.47	-1.61%
Employee Benefits				
State Retirement	1,683.85	2,222.77	538.92	32.01%
Social Security	2,058.79	2,057.42	-1.37	-0.07%
Other Employee Benefits	4,560.61	579.97	-3,980.64	-87.28%
	8,303.25	4,860.16	-3,443.09	-41.47%
Purchased Services				
Professional & Technical	17,000.00	15,000.00	-2,000.00	-11.76%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	925.65	0.00	-925.65	-100.00%
Travel	0.00	1,760.73	1,760.73	0.00 %
	17,925.65	16,760.73	-1,164.92	-6.50%
Supplies & Materials				
Supplies, General	4,139.94	4,140.46	0.52	0.01%
Energy	1,461.26	1,203.94	-257.32	-17.61%
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	4,904.46	10,937.36	6,032.90	123.01%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	10,505.66	16,281.76	5,776.10	54.98%
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	3,078.90	2,458.10	-620.80	-20.16%
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 %
	3,078.90	2,458.10	-620.80	-20.16%
	67,753.91	67,852.73	98.82	0.15%

Program 252, Advanced Placement

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	7,149.84	14,218.10	7,068.26	98.86%
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 %
	7,149.84	14,218.10	7,068.26	98.86%
Employee Benefits				
State Retirement	682.29	1,353.96	671.67	98.44%
Social Security	542.96	1,031.49	488.53	89.98%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	1,225.25	2,385.45	1,160.20	94.69%
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 %
	8,375.09	16,603.55	8,228.46	98.25%

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	56,803.06	58,569.60	1,766.54	3.11%
Non-Certified - Instructional	82.50	0.00	-82.50	-100.00%
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 %
	56,885.56	58,569.60	1,684.04	2.96%
Employee Benefits				
State Retirement	5,356.56	5,576.04	219.48	4.10%
Social Security	4,350.10	4,467.18	117.08	2.69%
Other Employee Benefits	3,569.40	7,689.96	4,120.56	115.44%
	13,276.06	17,733.18	4,457.12	33.57%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	2,920.57	2,920.57	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	3,975.17	3,826.63	-148.54	-3.74%
	3,975.17	6,747.20	2,772.03	69.73%
Supplies & Materials				
Supplies, General	1,716.07	3,824.57	2,108.50	122.87%
Energy	744.53	4,689.98	3,945.45	529.92%
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	4,908.00	0.00	-4,908.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	7,368.60	8,514.55	1,145.95	15.55%
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	39,600.00	0.00	-39,600.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	39,600.00	0.00	-39,600.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	432.00	703.00	271.00	62.73%
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 %
	432.00	703.00	271.00	62.73%
	121,537.39	92,267.53	-29,269.86	-24.08%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	271,087.58	315,084.91	43,997.33	16.23%
Non-Certified - Instructional	51,724.10	47,242.56	-4,481.54	-8.66%
Other Certified - Student Support	51,774.73	83,799.10	32,024.37	61.85%
Non-Certified - Office Personnel	48,975.09	47,594.10	-1,380.99	-2.82%
Certified - General District Administration	6,435.29	6,679.86	244.57	3.80%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	1,046.25	262.50	-783.75	-74.91%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	431,043.04	500,663.03	69,619.99	16.15%
Employee Benefits				
State Retirement	70,435.37	80,779.83	10,344.46	14.69%
Social Security	32,489.80	36,809.06	4,319.26	13.29%
Other Employee Benefits	66,350.72	68,466.10	2,115.38	3.19%
	169,275.89	186,054.99	16,779.10	9.91%
Purchased Services				
Professional & Technical	64,832.00	30,435.00	-34,397.00	-53.06%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	77,889.90	408.59	-77,481.31	-99.48%
Travel	15,919.70	1,032.03	-14,887.67	-93.52%
	158,641.60	31,875.62	-126,765.98	-79.91%
Supplies & Materials				
Supplies, General	22,474.38	10,979.13	-11,495.25	-51.15%
Energy	18.00	38.81	20.81	115.61%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	25,684.59	16,624.54	-9,060.05	-35.27%
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	4,164.76	855.89	-3,308.87	-79.45%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	102,584.22	122,621.67	20,037.45	19.53%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	1,042.08	1,042.08	0.00 %
	154,925.95	152,162.12	-2,763.83	-1.78%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	2,580.00	150.00	-2,430.00	-94.19%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,040.00	1,875.00	-165.00	-8.09%
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 %
	4,620.00	2,025.00	-2,595.00	-56.17%
	918,506.48	872,780.76	-45,725.72	-4.98%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	35,729.29	38,864.70	3,135.41	8.78%
Non-Certified - Instructional	55.00	0.00	-55.00	-100.00%
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 %
	35,784.29	38,864.70	3,080.41	8.61%
Employee Benefits				
State Retirement	3,407.16	3,715.50	308.34	9.05%
Social Security	2,714.12	2,924.64	210.52	7.76%
Other Employee Benefits	7,373.52	7,551.92	178.40	2.42%
	13,494.80	14,192.06	697.26	5.17%
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	3,150.00	3,150.00	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 %
	3,150.00	3,150.00	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 %
	52,429.09	56,206.76	3,777.67	7.21%

	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	100.00	100.00	0.00	0.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	3,000.00	3,000.00	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 %
	3,100.00	3,100.00	0.00	0.00%
Employee Benefits				
State Retirement	295.98	296.00	0.02	0.01%
Social Security	219.66	227.97	8.31	3.78%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	515.64	523.97	8.33	1.62%
Purchased Services				
Professional & Technical	170.00	300.00	130.00	76.47%
Property Services	2,887.80	2,816.00	-71.80	-2.49%
Other(Except Travel)	11,963.30	7,331.91	-4,631.39	-38.71%
Travel	0.00	0.00	0.00	0.00 %
	15,021.10	10,447.91	-4,573.19	-30.45%
Supplies & Materials				
Supplies, General	23,411.01	22,781.40	-629.61	-2.69%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	335.14	19.98	-315.16	-94.04%
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	8,462.95	15,199.67	6,736.72	79.60%
Resale	133,432.41	121,762.81	-11,669.60	-8.75%
Student and Staff Expenditures	27,406.99	17,224.97	-10,182.02	-37.15%
	193,048.50	176,988.83	-16,059.67	-8.32%
Properties				
Land & Improvements	242.90	0.00	-242.90	-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 %
	242.90	0.00	-242.90	-100.00%
Other Objects				
Dues, Fees, & Judgments	33,669.05	21,838.11	-11,830.94	-35.14%
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	40.00	40.00	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	6,191.59	2,516.17	-3,675.42	-59.36%
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	1,950.00	5,450.00	3,500.00	179.49%
	41,810.64	29,844.28	-11,966.36	-28.62%
	253,738.78	220,904.99	-32,833.79	-12.94%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	104,650.00	102,199.99	-2,450.01	-2.34%
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 %
	104,650.00	102,199.99	-2,450.01	-2.34%
Employee Benefits				
State Retirement	9,972.19	9,748.47	-223.72	-2.24%
Social Security	7,528.17	7,339.96	-188.21	-2.50%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	17,500.36	17,088.43	-411.93	-2.35%
Purchased Services				
Professional & Technical	648.00	1,395.50	747.50	115.35%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	3,670.96	1,384.70	-2,286.26	-62.28%
Travel	1,132.08	1,058.93	-73.15	-6.46%
	5,451.04	3,839.13	-1,611.91	-29.57%
Supplies & Materials				
Supplies, General	2,324.09	1,598.02	-726.07	-31.24%
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	825.61	6,314.44	5,488.83	664.82%
Resale	381.45	786.84	405.39	106.28%
Student and Staff Expenditures	10,348.72	7,025.63	-3,323.09	-32.11%
	13,879.87	15,724.93	1,845.06	13.29%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,890.00	4,129.65	2,239.65	118.50%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	18.00	0.00	-18.00	-100.00%
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	2,098.07	1,600.00	-498.07	-23.74%
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 %
	4,006.07	5,729.65	1,723.58	43.02%
	145,487.34	144,582.13	-905.21	-0.62%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,789,735.02	2,794,746.12	5,011.10	0.18%
Non-Certified - Instructional	201,789.24	221,639.22	19,849.98	9.84%
Other Certified - Student Support	309,266.21	353,963.14	44,696.93	14.45%
Non-Certified - Office Personnel	309,337.29	320,183.59	10,846.30	3.51%
Certified - General District Administration	115,263.21	116,630.56	1,367.35	1.19%
Certified - School Administration	266,679.13	262,782.47	-3,896.66	-1.46%
Operation & Maintenance	159,845.66	178,264.05	18,418.39	11.52%
Student Transportation	53,598.64	49,220.28	-4,378.36	-8.17%
Non-Instructional Services	90,060.82	84,080.09	-5,980.73	-6.64%
Facilities	0.00	0.00	0.00	0.00 %
	4,295,575.22	4,381,509.52	85,934.30	2.00%
Employee Benefits				
State Retirement	447,013.34	458,754.26	11,740.92	2.63%
Social Security	311,840.75	318,668.46	6,827.71	2.19%
Other Employee Benefits	673,343.34	691,303.45	17,960.11	2.67%
	1,432,197.43	1,468,726.17	36,528.74	2.55%
Purchased Services				
Professional & Technical	223,700.71	170,368.93	-53,331.78	-23.84%
Property Services	362,110.03	370,841.86	8,731.83	2.41%
Other(Except Travel)	525,779.57	448,887.60	-76,891.97	-14.62%
Travel	37,146.74	18,570.55	-18,576.19	-50.01%
	1,148,737.05	1,008,668.94	-140,068.11	-12.19%
Supplies & Materials				
Supplies, General	169,630.98	195,599.75	25,968.77	15.31%
Energy	235,060.24	196,553.03	-38,507.21	-16.38%
Food & Milk	913.35	1,093.90	180.55	19.77%
Books	56,999.28	53,711.07	-3,288.21	-5.77%
Periodicals, Newspapers, Magazines	0.00	38.00	38.00	0.00 %
State Adopted TextBooks	1,667.38	4,435.08	2,767.70	165.99%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	4,293.93	855.89	-3,438.04	-80.07%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	237,736.24	247,171.14	9,434.90	3.97%
Resale	133,813.86	124,034.21	-9,779.65	-7.31%
Student and Staff Expenditures	51,523.90	34,811.15	-16,712.75	-32.44%
	891,639.16	858,303.22	-33,335.94	-3.74%
Properties				
Land & Improvements	12,325.90	885,151.85	872,825.95	7,081.24%
Buildings	39,735.70	28,918.08	-10,817.62	-27.22%
Equipment	840.00	4,598.85	3,758.85	447.48%
Vehicles	85,277.36	57,150.00	-28,127.36	-32.98%
Depreciation	0.00	0.00	0.00	0.00 %
	138,178.96	975,818.78	837,639.82	606.20%
Other Objects				
Dues, Fees, & Judgments	97,133.31	70,636.55	-26,496.76	-27.28%
Interest	2,843.75	60,857.50	58,013.75	2,040.04%
Game Contracts	18.00	0.00	-18.00	-100.00%
Registrations	2,160.00	2,010.00	-150.00	-6.94%
Revaluation Fees	27,111.85	26,570.23	-541.62	-2.00%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	40.00	40.00	0.00 %
Redemption of Principal	455,000.00	435,000.00	-20,000.00	-4.40%
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	8,289.66	4,116.17	-4,173.49	-50.35%
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	2,350.00	5,650.00	3,300.00	140.43%
	594,906.57	604,880.45	9,973.88	1.68%
	8,501,234.39	9,297,907.08	796,672.69	9.37%