

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	110,847.00	118,269.00	7,422.00	6.70%
Non-Certified - Office Personnel	206,030.86	271,763.19	65,732.33	31.90%
Certified - General District Administration	93,992.99	98,999.28	5,006.29	5.33%
Certified - School Administration	75,000.00	81,220.00	6,220.00	8.29%
Operation & Maintenance	221,375.62	221,629.59	253.97	0.11%
Student Transportation	21,547.00	20,913.88	-633.12	-2.94%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	728,793.47	812,794.94	84,001.47	11.53%
Employee Benefits				
State Retirement	57,720.79	68,898.99	11,178.20	19.37%
Social Security	54,036.68	60,692.45	6,655.77	12.32%
Other Employee Benefits	120,681.55	127,466.25	6,784.70	5.62%
	232,439.02	257,057.69	24,618.67	10.59%
Purchased Services				
Professional & Technical	40,403.04	45,806.40	5,403.36	13.37%
Property Services	65,216.09	87,814.62	22,598.53	34.65%
Other(Except Travel)	104,086.22	123,410.68	19,324.46	18.57%
Travel	9,849.30	6,113.53	-3,735.77	-37.93%
	219,554.65	263,145.23	43,590.58	19.85%
Supplies & Materials				
Supplies, General	59,952.65	67,803.54	7,850.89	13.10%
Energy	130,826.01	14,631.47	-116,194.54	-88.82%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	25.00	25.00	0.00 %
Periodicals, Newspapers, Magazines	899.84	888.48	-11.36	-1.26%
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	6,585.95	4,560.10	-2,025.85	-30.76%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	16,298.41	3,415.21	-12,883.20	-79.05%
	214,562.86	91,323.80	-123,239.06	-57.44%
Properties				
Land & Improvements	80,814.70	22,541.93	-58,272.77	-72.11%
Buildings	15,590.00	0.00	-15,590.00	-100.00%
Equipment	10,900.00	390.00	-10,510.00	-96.42%
Vehicles	65,319.00	4,077.00	-61,242.00	-93.76%
Depreciation	0.00	0.00	0.00	0.00 %
	172,623.70	27,008.93	-145,614.77	-84.35%
Other Objects				
Dues, Fees, & Judgments	9,636.00	9,362.00	-274.00	-2.84%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	7,284.00	3,920.00	-3,364.00	-46.18%
Revaluation Fees	6,194.07	6,545.97	351.90	5.68%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	3,000.00	3,000.00	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 %
	26,114.07	22,827.97	-3,286.10	-12.58%
	1,594,087.77	1,474,158.56	-119,929.21	-7.52%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,097,883.15	2,191,717.61	93,834.46	4.47%
Non-Certified - Instructional	204,989.11	263,828.68	58,839.57	28.70%
Other Certified - Student Support	97,470.50	85,447.50	-12,023.00	-12.34%
Non-Certified - Office Personnel	35,298.29	35,822.00	523.71	1.48%
Certified - General District Administration	26,344.90	13,500.00	-12,844.90	-48.76%
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 %
	2,461,985.95	2,590,315.79	128,329.84	5.21%
Employee Benefits				
State Retirement	321,363.10	329,655.64	8,292.54	2.58%
Social Security	186,874.22	197,737.25	10,863.03	5.81%
Other Employee Benefits	361,715.07	384,145.38	22,430.31	6.20%
	869,952.39	911,538.27	41,585.88	4.78%
Purchased Services				
Professional & Technical	81,462.65	32,776.86	-48,685.79	-59.76%
Property Services	13,292.21	3,250.88	-10,041.33	-75.54%
Other(Except Travel)	23,007.00	8,353.75	-14,653.25	-63.69%
Travel	4,473.25	5,589.10	1,115.85	24.94%
	122,235.11	49,970.59	-72,264.52	-59.12%
Supplies & Materials				
Supplies, General	112,579.08	63,862.92	-48,716.16	-43.27%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	53,699.07	35,635.24	-18,063.83	-33.64%
Periodicals, Newspapers, Magazines	9,103.97	2,010.36	-7,093.61	-77.92%
State Adopted TextBooks	15,486.24	46,006.32	30,520.08	197.08%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	250.00	11,822.80	11,572.80	4,629.12%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	86,926.62	145,821.82	58,895.20	67.75%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,079.87	709.78	-370.09	-34.27%
	279,124.85	305,869.24	26,744.39	9.58%
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	55.04	55.04	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	10,845.00	2,756.00	-8,089.00	-74.59%
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 %
	10,845.00	2,811.04	-8,033.96	-74.08%
	3,744,143.30	3,860,504.93	116,361.63	3.11%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	93,022.00	90,718.89	-2,303.11	-2.48%
Non-Certified - Instructional	79,256.37	76,527.85	-2,728.52	-3.44%
Other Certified - Student Support	129,962.50	175,639.00	45,676.50	35.15%
Non-Certified - Office Personnel	0.00	200.00	200.00	0.00 %
Certified - General District Administration	36,185.00	40,010.00	3,825.00	10.57%
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 %
	338,425.87	383,095.74	44,669.87	13.20%
Employee Benefits				
State Retirement	54,505.92	63,858.91	9,352.99	17.16%
Social Security	25,704.57	29,543.57	3,839.00	14.94%
Other Employee Benefits	48,059.40	62,089.99	14,030.59	29.19%
	128,269.89	155,492.47	27,222.58	21.22%
Purchased Services				
Professional & Technical	16,813.08	18,099.78	1,286.70	7.65%
Property Services	672.48	20,788.04	20,115.56	2,991.25%
Other(Except Travel)	5,764.00	3,483.09	-2,280.91	-39.57%
Travel	3,125.34	0.00	-3,125.34	-100.00%
	26,374.90	42,370.91	15,996.01	60.65%
Supplies & Materials				
Supplies, General	2,236.03	1,060.19	-1,175.84	-52.59%
Energy	0.00	96,950.42	96,950.42	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	18,527.02	18,527.02	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	190.93	971.75	780.82	408.96%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	2,426.96	117,509.38	115,082.42	4,741.83%
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	150.00	150.00	0.00	0.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,596.00	1,240.00	-1,356.00	-52.23%
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 %
	2,746.00	1,390.00	-1,356.00	-49.38%
	498,243.62	699,858.50	201,614.88	40.47%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	105,970.65	111,930.40	5,959.75	5.62%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	105,970.65	111,930.40	5,959.75	5.62%
Employee Benefits				
State Retirement	14,285.26	15,673.42	1,388.16	9.72%
Social Security	8,012.55	8,484.74	472.19	5.89%
Other Employee Benefits	7,924.65	7,951.11	26.46	0.33%
	30,222.46	32,109.27	1,886.81	6.24%
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	1,163.65	1,163.65	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	854.80	405.00	-449.80	-52.62%
	854.80	1,568.65	713.85	83.51%
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	720.00	1,410.00	690.00	95.83%
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 %
	720.00	1,410.00	690.00	95.83%
	137,767.91	147,018.32	9,250.41	6.71%

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	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	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	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	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	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	0.00	0.00 %

Program 300 Vocational Education

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 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	193,687.32	149,413.28	-44,274.04	-22.86%
Non-Certified - Instructional	137,798.95	122,809.26	-14,989.69	-10.88%
Other Certified - Student Support	29,272.50	51,251.24	21,978.74	75.08%
Non-Certified - Office Personnel	41,232.50	29,917.94	-11,314.56	-27.44%
Certified - General District Administration	3,728.92	3,053.92	-675.00	-18.10%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	3,600.00	3,288.50	-311.50	-8.65%
Student Transportation	2,400.00	280.00	-2,120.00	-88.33%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	411,720.19	360,014.14	-51,706.05	-12.56%
Employee Benefits				
State Retirement	45,318.01	44,545.39	-772.62	-1.70%
Social Security	31,990.02	28,108.53	-3,881.49	-12.13%
Other Employee Benefits	17,217.92	19,520.23	2,302.31	13.37%
	94,525.95	92,174.15	-2,351.80	-2.49%
Purchased Services				
Professional & Technical	75,850.09	39,133.36	-36,716.73	-48.41%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	646.67	0.00	-646.67	-100.00%
Travel	8,664.91	2,949.34	-5,715.57	-65.96%
	85,161.67	42,082.70	-43,078.97	-50.58%
Supplies & Materials				
Supplies, General	87,938.72	68,635.13	-19,303.59	-21.95%
Energy	500.00	0.00	-500.00	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,637.31	3,761.62	1,124.31	42.63%
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	594.96	0.00	-594.96	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	82,038.41	45,597.73	-36,440.68	-44.42%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,170.06	0.00	-2,170.06	-100.00%
	175,879.46	117,994.48	-57,884.98	-32.91%
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	900.00	0.00	-900.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,540.00	1,695.00	155.00	10.06%
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 %
	2,440.00	1,695.00	-745.00	-30.53%
	769,727.27	613,960.47	-155,766.80	-20.24%

	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)	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)	9,884.29	1,941.95	-7,942.34	-80.35%
Travel	0.00	0.00	0.00	0.00 %
	9,884.29	1,941.95	-7,942.34	-80.35%
Supplies & Materials				
Supplies, General	2,609.36	3,873.95	1,264.59	48.46%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,696.82	4,617.82	921.00	24.91%
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	82,876.58	94,720.44	11,843.86	14.29%
Student and Staff Expenditures	21,837.06	30,042.53	8,205.47	37.58%
	111,019.82	133,254.74	22,234.92	20.03%
Properties				
Land & Improvements	3,598.11	0.00	-3,598.11	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	3,084.66	2,197.50	-887.16	-28.76%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	6,682.77	2,197.50	-4,485.27	-67.12%
Other Objects				
Dues, Fees, & Judgments	8,624.46	3,198.00	-5,426.46	-62.92%
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	400.00	420.00	20.00	5.00%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	60.00	19.10	-40.90	-68.17%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	1,741.00	2,419.33	678.33	38.96%
	10,825.46	6,056.43	-4,769.03	-44.05%
	138,412.34	143,450.62	5,038.28	3.64%

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	5,075.00	9,111.00	4,036.00	79.53%
Property Services	0.00	350.00	350.00	0.00 %
Other(Except Travel)	7,146.56	6,618.58	-527.98	-7.39%
Travel	0.00	0.00	0.00	0.00 %
	12,221.56	16,079.58	3,858.02	31.57%
Supplies & Materials				
Supplies, General	184.62	320.97	136.35	73.85%
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	918.40	0.00	-918.40	-100.00%
Student and Staff Expenditures	11,398.17	13,872.54	2,474.37	21.71%
	12,501.19	14,193.51	1,692.32	13.54%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	4,255.50	4,336.00	80.50	1.89%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	4,255.50	4,336.00	80.50	1.89%
Other Objects				
Dues, Fees, & Judgments	3,096.00	4,087.66	991.66	32.03%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	605.00	0.00	-605.00	-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 %
	3,701.00	4,087.66	386.66	10.45%
	32,679.25	38,696.75	6,017.50	18.41%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,490,563.12	2,543,780.18	53,217.06	2.14%
Non-Certified - Instructional	422,044.43	463,165.79	41,121.36	9.74%
Other Certified - Student Support	367,552.50	430,606.74	63,054.24	17.16%
Non-Certified - Office Personnel	282,561.65	337,703.13	55,141.48	19.51%
Certified - General District Administration	160,251.81	155,563.20	-4,688.61	-2.93%
Certified - School Administration	75,000.00	81,220.00	6,220.00	8.29%
Operation & Maintenance	224,975.62	224,918.09	-57.53	-0.03%
Student Transportation	23,947.00	21,193.88	-2,753.12	-11.50%
Non-Instructional Services	191,545.30	211,220.62	19,675.32	10.27%
Facilities	0.00	0.00	0.00	0.00 %
	4,238,441.43	4,469,371.63	230,930.20	5.45%
Employee Benefits				
State Retirement	495,144.04	525,602.35	30,458.31	6.15%
Social Security	320,904.75	340,563.25	19,658.50	6.13%
Other Employee Benefits	571,690.29	643,697.28	72,006.99	12.60%
	1,387,739.08	1,509,862.88	122,123.80	8.80%
Purchased Services				
Professional & Technical	219,603.86	145,027.40	-74,576.46	-33.96%
Property Services	79,215.78	112,603.54	33,387.76	42.15%
Other(Except Travel)	151,694.73	145,126.38	-6,568.35	-4.33%
Travel	26,112.80	14,651.97	-11,460.83	-43.89%
	476,627.17	417,409.29	-59,217.88	-12.42%
Supplies & Materials				
Supplies, General	277,142.24	223,378.55	-53,763.69	-19.40%
Energy	131,326.01	113,631.58	-17,694.43	-13.47%
Food & Milk	297,256.66	290,664.83	-6,591.83	-2.22%
Books	60,033.20	44,039.68	-15,993.52	-26.64%
Periodicals, Newspapers, Magazines	10,003.81	2,898.84	-7,104.97	-71.02%
State Adopted TextBooks	15,486.24	64,533.34	49,047.10	316.71%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	844.96	11,822.80	10,977.84	1,299.21%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	176,183.91	197,448.90	21,264.99	12.07%
Resale	83,794.98	94,720.44	10,925.46	13.04%
Student and Staff Expenditures	53,638.37	48,445.06	-5,193.31	-9.68%
	1,105,710.38	1,091,584.02	-14,126.36	-1.28%
Properties				
Land & Improvements	84,412.81	22,541.93	-61,870.88	-73.30%
Buildings	15,590.00	0.00	-15,590.00	-100.00%
Equipment	18,240.16	6,923.50	-11,316.66	-62.04%
Vehicles	65,319.00	4,077.00	-61,242.00	-93.76%
Depreciation	0.00	0.00	0.00	0.00 %
	183,561.97	33,542.43	-150,019.54	-81.73%
Other Objects				
Dues, Fees, & Judgments	24,711.71	22,515.45	-2,196.26	-8.89%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	22,870.00	9,611.00	-13,259.00	-57.98%
Revaluation Fees	6,194.07	6,545.97	351.90	5.68%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	3,000.00	3,000.00	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	400.00	420.00	20.00	5.00%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	60.00	19.10	-40.90	-68.17%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	1,741.00	2,419.33	678.33	38.96%
	58,976.78	44,530.85	-14,445.93	-24.49%
	7,451,056.81	7,566,301.10	115,244.29	1.55%