

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	49,957.10	51,766.48	1,809.38	3.62%
Non-Certified - Office Personnel	158,670.16	139,453.28	-19,216.88	-12.11%
Certified - General District Administration	89,910.49	108,792.57	18,882.08	21.00%
Certified - School Administration	109,334.26	151,878.61	42,544.35	38.91%
Operation & Maintenance	117,535.14	123,458.02	5,922.88	5.04%
Student Transportation	42,684.07	44,455.81	1,771.74	4.15%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	568,091.22	619,804.77	51,713.55	9.10%
Employee Benefits				
State Retirement	92,707.26	101,228.47	8,521.21	9.19%
Social Security	41,716.73	45,145.12	3,428.39	8.22%
Other Employee Benefits	61,303.47	70,213.85	8,910.38	14.53%
	195,727.46	216,587.44	20,859.98	10.66%
Purchased Services				
Professional & Technical	31,388.73	211,165.47	179,776.74	572.74%
Property Services	217,910.19	2,758,621.36	2,540,711.17	1,165.94%
Other(Except Travel)	81,457.56	110,075.70	28,618.14	35.13%
Travel	2,429.67	2,464.51	34.84	1.43%
	333,186.15	3,082,327.04	2,749,140.89	825.11%
Supplies & Materials				
Supplies, General	25,558.13	37,006.24	11,448.11	44.79%
Energy	110,667.49	93,164.73	-17,502.76	-15.82%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	83.85	0.00	-83.85	-100.00%
Periodicals, Newspapers, Magazines	2,458.10	942.34	-1,515.76	-61.66%
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	5,464.99	2,801.62	-2,663.37	-48.74%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	144,232.56	133,914.93	-10,317.63	-7.15%
Properties				
Land & Improvements	0.00	3,738.00	3,738.00	0.00 %
Buildings	76,463.75	0.00	-76,463.75	-100.00%
Equipment	39,650.98	68,280.91	28,629.93	72.20%
Vehicles	142,950.00	273,306.00	130,356.00	91.19%
Depreciation	0.00	0.00	0.00	0.00 %
	259,064.73	345,324.91	86,260.18	33.30%
Other Objects				
Dues, Fees, & Judgments	6,677.00	13,113.00	6,436.00	96.39%
Interest	45,112.50	37,375.00	-7,737.50	-17.15%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,290.00	885.00	-3,405.00	-79.37%
Revaluation Fees	24,359.64	25,683.08	1,323.44	5.43%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	7,768.10	7,768.10	0.00 %
Redemption of Principal	400,000.00	325,000.00	-75,000.00	-18.75%
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 %
	480,439.14	409,824.18	-70,614.96	-14.70%
	1,980,741.26	4,807,783.27	2,827,042.01	142.73%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,436,118.86	1,484,999.43	48,880.57	3.40%
Non-Certified - Instructional	37,017.88	44,210.76	7,192.88	19.43%
Other Certified - Student Support	50,235.40	51,343.25	1,107.85	2.21%
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 %
	1,523,372.14	1,580,553.44	57,181.30	3.75%
Employee Benefits				
State Retirement	239,221.28	250,514.86	11,293.58	4.72%
Social Security	111,464.71	115,905.23	4,440.52	3.98%
Other Employee Benefits	201,075.87	196,028.11	-5,047.76	-2.51%
	551,761.86	562,448.20	10,686.34	1.94%
Purchased Services				
Professional & Technical	3,600.38	1,100.00	-2,500.38	-69.45%
Property Services	202.00	0.00	-202.00	-100.00%
Other(Except Travel)	2,019.85	5,519.10	3,499.25	173.24%
Travel	810.04	3,841.55	3,031.51	374.24%
	6,632.27	10,460.65	3,828.38	57.72%
Supplies & Materials				
Supplies, General	38,659.10	59,504.73	20,845.63	53.92%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,060.34	172.82	-1,887.52	-91.61%
Periodicals, Newspapers, Magazines	1,566.13	2,547.05	980.92	62.63%
State Adopted TextBooks	16,780.13	24,864.04	8,083.91	48.18%
Supplemental TextBooks	11,197.58	10,212.07	-985.51	-8.80%
Workbooks	929.63	2,340.15	1,410.52	151.73%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	71,886.84	151,327.12	79,440.28	110.51%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	948.35	601.97	-346.38	-36.52%
	144,028.10	251,569.95	107,541.85	74.67%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	8,292.34	0.00	-8,292.34	-100.00%
Equipment	0.00	12,657.36	12,657.36	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	8,292.34	12,657.36	4,365.02	52.64%
Other Objects				
Dues, Fees, & Judgments	1,435.00	7,301.75	5,866.75	408.83%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,199.00	2,978.95	1,779.95	148.45%
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 %
	2,634.00	10,280.70	7,646.70	290.31%
	2,236,720.71	2,427,970.30	191,249.59	8.55%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	107,543.42	113,138.71	5,595.29	5.20%
Non-Certified - Instructional	88,682.77	80,302.07	-8,380.70	-9.45%
Other Certified - Student Support	57,341.26	59,112.76	1,771.50	3.09%
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 %
	253,567.45	252,553.54	-1,013.91	-0.40%
Employee Benefits				
State Retirement	46,906.02	45,009.19	-1,896.83	-4.04%
Social Security	17,755.38	17,429.69	-325.69	-1.83%
Other Employee Benefits	43,016.20	39,437.12	-3,579.08	-8.32%
	107,677.60	101,876.00	-5,801.60	-5.39%
Purchased Services				
Professional & Technical	27,567.20	30,560.00	2,992.80	10.86%
Property Services	0.00	95.00	95.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	3,509.59	960.00	-2,549.59	-72.65%
	31,076.79	31,615.00	538.21	1.73%
Supplies & Materials				
Supplies, General	3,430.24	1,543.88	-1,886.36	-54.99%
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	299.95	0.00	-299.95	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	45.29	45.29	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	344.00	3,391.00	3,047.00	885.76%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	4,074.19	4,980.17	905.98	22.24%
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	974.96	684.99	-289.97	-29.74%
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 %
	974.96	684.99	-289.97	-29.74%
	397,370.99	391,709.70	-5,661.29	-1.42%

Program 251, Gifted Program

	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	2,000.00	2,000.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,540.72	159.14	-1,381.58	-89.67%
	1,540.72	2,159.14	618.42	40.14%
Supplies & Materials				
Supplies, General	290.70	559.41	268.71	92.44%
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	815.00	0.00	-815.00	-100.00%
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	2,058.00	2,058.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,094.38	2,945.89	851.51	40.66%
	3,200.08	5,563.30	2,363.22	73.85%
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	1,906.00	1,860.00	-46.00	-2.41%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	60.00	60.00	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 %
	1,906.00	1,920.00	14.00	0.73%
	6,646.80	9,642.44	2,995.64	45.07%

Program 252, Advanced Placement

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

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	127,228.89	130,034.45	2,805.56	2.21%
Non-Certified - Instructional	1,941.50	5,034.00	3,092.50	159.28%
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 %
	129,170.39	135,068.45	5,898.06	4.57%
Employee Benefits				
State Retirement	20,196.62	21,445.16	1,248.54	6.18%
Social Security	9,716.90	10,261.32	544.42	5.60%
Other Employee Benefits	8,047.15	8,075.53	28.38	0.35%
	37,960.67	39,782.01	1,821.34	4.80%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	856.78	1,710.96	854.18	99.70%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	6,922.50	7,101.30	178.80	2.58%
	7,779.28	8,812.26	1,032.98	13.28%
Supplies & Materials				
Supplies, General	13,246.96	17,406.51	4,159.55	31.40%
Energy	9,059.25	11,597.18	2,537.93	28.01%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	142.35	142.35	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	378.50	1,564.46	1,185.96	313.33%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,469.98	3,550.00	2,080.02	141.50%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	24,154.69	34,260.50	10,105.81	41.84%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	3,950.00	0.00	-3,950.00	-100.00%
Equipment	0.00	1,112.42	1,112.42	0.00 %
Vehicles	55,027.00	1,450.00	-53,577.00	-97.36%
Depreciation	0.00	0.00	0.00	0.00 %
	58,977.00	2,562.42	-56,414.58	-95.66%
Other Objects				
Dues, Fees, & Judgments	1,163.00	1,116.00	-47.00	-4.04%
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 %
	1,163.00	1,116.00	-47.00	-4.04%
	259,205.03	221,601.64	-37,603.39	-14.51%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	112,906.36	51,054.56	-61,851.80	-54.78%
Non-Certified - Instructional	75,050.64	61,641.00	-13,409.64	-17.87%
Other Certified - Student Support	6,600.00	3,750.00	-2,850.00	-43.18%
Non-Certified - Office Personnel	16,559.98	14,720.00	-1,839.98	-11.11%
Certified - General District Administration	22,437.48	17,000.00	-5,437.48	-24.23%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	2,844.00	918.00	-1,926.00	-67.72%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	236,398.46	149,083.56	-87,314.90	-36.94%
Employee Benefits				
State Retirement	57,378.21	38,649.60	-18,728.61	-32.64%
Social Security	17,983.31	11,177.87	-6,805.44	-37.84%
Other Employee Benefits	22,633.62	22,529.90	-103.72	-0.46%
	97,995.14	72,357.37	-25,637.77	-26.16%
Purchased Services				
Professional & Technical	6,035.00	0.00	-6,035.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	395.19	0.00	-395.19	-100.00%
	6,430.19	0.00	-6,430.19	-100.00%
Supplies & Materials				
Supplies, General	13,003.66	8,940.78	-4,062.88	-31.24%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	240.35	0.00	-240.35	-100.00%
Periodicals, Newspapers, Magazines	358.00	0.00	-358.00	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	30,392.25	0.00	-30,392.25	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	43,994.26	8,940.78	-35,053.48	-79.68%
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	1,034.50	0.00	-1,034.50	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,096.00	0.00	-1,096.00	-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 %
	2,130.50	0.00	-2,130.50	-100.00%
	386,948.55	230,381.71	-156,566.84	-40.46%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	52,388.43	53,839.97	1,451.54	2.77%
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 %
	52,388.43	53,839.97	1,451.54	2.77%
Employee Benefits				
State Retirement	7,634.00	7,891.51	257.51	3.37%
Social Security	3,846.96	3,956.00	109.04	2.83%
Other Employee Benefits	7,454.54	7,563.63	109.09	1.46%
	18,935.50	19,411.14	475.64	2.51%
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	688.92	688.92	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	87.35	87.35	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	64.00	64.00	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	840.27	840.27	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 %
	71,323.93	74,091.38	2,767.45	3.88%

	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	273.72	272.56	-1.16	-0.42%
Property Services	150.00	0.00	-150.00	-100.00%
Other(Except Travel)	21,290.60	5,664.78	-15,625.82	-73.39%
Travel	8,699.06	0.00	-8,699.06	-100.00%
	30,413.38	5,937.34	-24,476.04	-80.48%
Supplies & Materials				
Supplies, General	24,532.53	31,997.82	7,465.29	30.43%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	322.41	54.47	-267.94	-83.11%
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	10,628.43	12,480.24	1,851.81	17.42%
Resale	111,238.04	96,235.09	-15,002.95	-13.49%
Student and Staff Expenditures	17,831.74	11,907.52	-5,924.22	-33.22%
	164,553.15	152,675.14	-11,878.01	-7.22%
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	30,866.32	28,998.75	-1,867.57	-6.05%
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	600.00	861.96	261.96	43.66%
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	9,710.00	11,111.00	1,401.00	14.43%
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	9,740.50	6,564.50	-3,176.00	-32.61%
	50,916.82	47,536.21	-3,380.61	-6.64%
	245,883.35	206,148.69	-39,734.66	-16.16%

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	9,946.00	11,070.00	1,124.00	11.30%
Property Services	0.00	3,700.00	3,700.00	0.00 %
Other(Except Travel)	2,137.14	793.31	-1,343.83	-62.88%
Travel	0.00	322.01	322.01	0.00 %
	12,083.14	15,885.32	3,802.18	31.47%
Supplies & Materials				
Supplies, General	9,367.53	6,113.17	-3,254.36	-34.74%
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	10,991.28	7,909.62	-3,081.66	-28.04%
Resale	19,513.65	8,546.86	-10,966.79	-56.20%
Student and Staff Expenditures	5,397.33	5,022.12	-375.21	-6.95%
	45,269.79	27,591.77	-17,678.02	-39.05%
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	6,129.00	1,588.00	-4,541.00	-74.09%
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	12,600.00	16,200.00	3,600.00	28.57%
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	1,118.40	0.00	-1,118.40	-100.00%
	19,847.40	17,788.00	-2,059.40	-10.38%
	77,200.33	61,265.09	-15,935.24	-20.64%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,836,185.96	1,833,067.12	-3,118.84	-0.17%
Non-Certified - Instructional	202,692.79	191,187.83	-11,504.96	-5.68%
Other Certified - Student Support	164,133.76	165,972.49	1,838.73	1.12%
Non-Certified - Office Personnel	175,230.14	154,173.28	-21,056.86	-12.02%
Certified - General District Administration	112,347.97	125,792.57	13,444.60	11.97%
Certified - School Administration	109,334.26	151,878.61	42,544.35	38.91%
Operation & Maintenance	117,535.14	123,458.02	5,922.88	5.04%
Student Transportation	45,528.07	45,373.81	-154.26	-0.34%
Non-Instructional Services	104,469.34	100,025.87	-4,443.47	-4.25%
Facilities	0.00	0.00	0.00	0.00 %
	2,867,457.43	2,890,929.60	23,472.17	0.82%
Employee Benefits				
State Retirement	484,550.51	483,515.33	-1,035.18	-0.21%
Social Security	210,351.83	211,418.05	1,066.22	0.51%
Other Employee Benefits	350,895.46	351,480.10	584.64	0.17%
	1,045,797.80	1,046,413.48	615.68	0.06%
Purchased Services				
Professional & Technical	78,811.03	256,168.03	177,357.00	225.04%
Property Services	222,166.57	2,765,227.32	2,543,060.75	1,144.66%
Other(Except Travel)	108,117.04	122,732.25	14,615.21	13.52%
Travel	24,306.77	14,848.51	-9,458.26	-38.91%
	433,401.41	3,158,976.11	2,725,574.70	628.88%
Supplies & Materials				
Supplies, General	132,486.85	172,025.79	39,538.94	29.84%
Energy	126,776.74	104,761.91	-22,014.83	-17.37%
Food & Milk	129,077.06	137,349.80	8,272.74	6.41%
Books	2,706.95	227.29	-2,479.66	-91.60%
Periodicals, Newspapers, Magazines	4,682.18	3,631.74	-1,050.44	-22.43%
State Adopted TextBooks	16,780.13	24,864.04	8,083.91	48.18%
Supplemental TextBooks	12,391.08	11,909.17	-481.91	-3.89%
Workbooks	929.63	2,340.15	1,410.52	151.73%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	131,527.77	183,881.00	52,353.23	39.80%
Resale	130,751.69	104,781.95	-25,969.74	-19.86%
Student and Staff Expenditures	26,271.80	20,477.50	-5,794.30	-22.06%
	714,381.88	766,250.34	51,868.46	7.26%
Properties				
Land & Improvements	0.00	3,738.00	3,738.00	0.00 %
Buildings	88,706.09	0.00	-88,706.09	-100.00%
Equipment	74,926.07	99,638.96	24,712.89	32.98%
Vehicles	197,977.00	274,756.00	76,779.00	38.78%
Depreciation	0.00	0.00	0.00	0.00 %
	361,609.16	378,132.96	16,523.80	4.57%
Other Objects				
Dues, Fees, & Judgments	49,210.82	53,977.50	4,766.68	9.69%
Interest	45,112.50	37,375.00	-7,737.50	-17.15%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	7,559.96	4,608.94	-2,951.02	-39.03%
Revaluation Fees	24,359.64	25,683.08	1,323.44	5.43%
Student Aid/Scholarship Payments	600.00	861.96	261.96	43.66%
Refund of Prior Year Revenue	0.00	7,768.10	7,768.10	0.00 %
Redemption of Principal	400,000.00	325,000.00	-75,000.00	-18.75%
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	22,310.00	27,311.00	5,001.00	22.42%
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	10,858.90	6,564.50	-4,294.40	-39.55%
	560,011.82	489,150.08	-70,861.74	-12.65%
	5,982,659.50	8,729,852.57	2,747,193.07	45.92%