

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	34,935.26	7,823.70	-27,111.56	-77.61%
Non-Certified - Office Personnel	67,812.28	84,257.28	16,445.00	24.25%
Certified - General District Administration	84,257.50	94,974.12	10,716.62	12.72%
Certified - School Administration	97,798.31	124,572.35	26,774.04	27.38%
Operation & Maintenance	119,876.80	120,654.40	777.60	0.65%
Student Transportation	20,168.00	18,168.00	-2,000.00	-9.92%
Non-Instructional Services	15,289.00	0.00	-15,289.00	-100.00%
Facilities	0.00	0.00	0.00	0.00 %
	440,137.15	450,449.85	10,312.70	2.34%
Employee Benefits				
State Retirement	42,460.79	50,482.72	8,021.93	18.89%
Social Security	32,762.40	34,792.48	2,030.08	6.20%
Other Employee Benefits	64,934.44	72,507.48	7,573.04	11.66%
	140,157.63	157,782.68	17,625.05	12.58%
Purchased Services				
Professional & Technical	23,515.00	22,932.00	-583.00	-2.48%
Property Services	96,915.22	63,091.85	-33,823.37	-34.90%
Other(Except Travel)	85,334.64	78,571.81	-6,762.83	-7.93%
Travel	72.72	940.54	867.82	1,193.37%
	205,837.58	165,536.20	-40,301.38	-19.58%
Supplies & Materials				
Supplies, General	51,989.05	34,048.23	-17,940.82	-34.51%
Energy	87,701.56	81,372.21	-6,329.35	-7.22%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	448.42	0.00	-448.42	-100.00%
Periodicals, Newspapers, Magazines	353.60	0.00	-353.60	-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	3,607.95	5,526.12	1,918.17	53.17%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	75.17	75.17	0.00 %
	144,100.58	121,021.73	-23,078.85	-16.02%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	380,000.00	408,000.00	28,000.00	7.37%
Equipment	5,885.00	56,139.63	50,254.63	853.94%
Vehicles	243,060.00	102,090.00	-140,970.00	-58.00%
Depreciation	0.00	0.00	0.00	0.00 %
	628,945.00	566,229.63	-62,715.37	-9.97%
Other Objects				
Dues, Fees, & Judgments	9,495.23	8,468.50	-1,026.73	-10.81%
Interest	380,662.50	34,480.00	-346,182.50	-90.94%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	850.00	110.00	-740.00	-87.06%
Revaluation Fees	18,570.71	18,048.50	-522.21	-2.81%
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	380,000.00	380,000.00	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 %
	409,578.44	441,107.00	31,528.56	7.70%
	1,968,756.38	1,902,127.09	-66,629.29	-3.38%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	739,580.76	617,248.77	-122,331.99	-16.54%
Non-Certified - Instructional	37,259.28	16,130.32	-21,128.96	-56.71%
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 %
	776,840.04	633,379.09	-143,460.95	-18.47%
Employee Benefits				
State Retirement	77,759.01	61,591.67	-16,167.34	-20.79%
Social Security	56,903.39	46,415.75	-10,487.64	-18.43%
Other Employee Benefits	150,310.08	143,495.26	-6,814.82	-4.53%
	284,972.48	251,502.68	-33,469.80	-11.74%
Purchased Services				
Professional & Technical	56,506.20	44,091.61	-12,414.59	-21.97%
Property Services	6,054.41	4,849.44	-1,204.97	-19.90%
Other(Except Travel)	0.00	2,400.00	2,400.00	0.00 %
Travel	1,570.70	518.07	-1,052.63	-67.02%
	64,131.31	51,859.12	-12,272.19	-19.14%
Supplies & Materials				
Supplies, General	9,732.09	4,175.75	-5,556.34	-57.09%
Energy	982.04	556.74	-425.30	-43.31%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	209.65	209.65	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	20.57	1,096.94	1,076.37	5,232.72%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	706.50	0.00	-706.50	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	11,206.00	30,240.47	19,034.47	169.86%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	22,647.20	36,279.55	13,632.35	60.19%
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	2,632.00	900.00	-1,732.00	-65.81%
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 %
	2,632.00	900.00	-1,732.00	-65.81%
	1,151,223.03	973,920.44	-177,302.59	-15.40%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	52,407.55	54,206.20	1,798.65	3.43%
Non-Certified - Instructional	20,582.56	19,014.60	-1,567.96	-7.62%
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 %
	72,990.11	73,220.80	230.69	0.32%
Employee Benefits				
State Retirement	4,978.81	5,149.66	170.85	3.43%
Social Security	5,376.84	5,369.03	-7.81	-0.15%
Other Employee Benefits	24,504.36	29,311.20	4,806.84	19.62%
	34,860.01	39,829.89	4,969.88	14.26%
Purchased Services				
Professional & Technical	67,424.99	1,600.00	-65,824.99	-97.63%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	17,389.02	70,306.12	52,917.10	304.31%
Travel	150.40	0.00	-150.40	-100.00%
	84,964.41	71,906.12	-13,058.29	-15.37%
Supplies & Materials				
Supplies, General	0.00	441.90	441.90	0.00 %
Energy	42.67	32.02	-10.65	-24.96%
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	33.95	0.00	-33.95	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	76.62	473.92	397.30	518.53%
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 %
	192,891.15	185,430.73	-7,460.42	-3.87%

Program 251, Gifted Program

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	4,500.00	3,261.00	-1,239.00	-27.53%
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 %
	4,500.00	3,261.00	-1,239.00	-27.53%
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	43.68	0.00	-43.68	-100.00%
	43.68	0.00	-43.68	-100.00%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	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 %
	4,543.68	3,261.00	-1,282.68	-28.23%

Program 252, Advanced Placement

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

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	59,566.80	116,351.20	56,784.40	95.33%
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 %
	59,566.80	116,351.20	56,784.40	95.33%
Employee Benefits				
State Retirement	5,658.95	11,052.97	5,394.02	95.32%
Social Security	4,531.06	8,762.68	4,231.62	93.39%
Other Employee Benefits	7,716.87	7,285.80	-431.07	-5.59%
	17,906.88	27,101.45	9,194.57	51.35%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	4,307.83	403.75	-3,904.08	-90.63%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	755.28	0.00	-755.28	-100.00%
	5,063.11	403.75	-4,659.36	-92.03%
Supplies & Materials				
Supplies, General	168.43	9,280.13	9,111.70	5,409.78%
Energy	3,068.11	3,756.09	687.98	22.42%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	2,422.48	2,422.48	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	2,760.08	0.00	-2,760.08	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	6,386.05	13,030.89	6,644.84	104.05%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,525.61	1,274.91	-250.70	-16.43%
	13,908.28	29,764.50	15,856.22	114.01%
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	1,460.00	1,303.00	-157.00	-10.75%
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 %
	1,460.00	1,303.00	-157.00	-10.75%
	97,905.07	174,923.90	77,018.83	78.67%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	381,639.98	450,502.36	68,862.38	18.04%
Non-Certified - Instructional	34,863.93	65,668.73	30,804.80	88.36%
Other Certified - Student Support	29,135.26	56,250.52	27,115.26	93.07%
Non-Certified - Office Personnel	15,518.80	16,164.40	645.60	4.16%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	41,049.96	0.00	-41,049.96	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	502,207.93	588,586.01	86,378.08	17.20%
Employee Benefits				
State Retirement	59,199.94	63,639.48	4,439.54	7.50%
Social Security	36,648.64	42,341.99	5,693.35	15.53%
Other Employee Benefits	56,783.42	54,133.67	-2,649.75	-4.67%
	152,632.00	160,115.14	7,483.14	4.90%
Purchased Services				
Professional & Technical	546.00	12,752.77	12,206.77	2,235.67%
Property Services	372.00	500.00	128.00	34.41%
Other(Except Travel)	0.00	388.23	388.23	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	918.00	13,641.00	12,723.00	1,385.95%
Supplies & Materials				
Supplies, General	7,905.85	10,520.63	2,614.78	33.07%
Energy	31.00	0.00	-31.00	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	999.60	0.00	-999.60	-100.00%
Periodicals, Newspapers, Magazines	0.00	493.05	493.05	0.00 %
State Adopted TextBooks	25,064.49	7,631.32	-17,433.17	-69.55%
Supplemental TextBooks	0.00	219.73	219.73	0.00 %
Workbooks	12.84	0.00	-12.84	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	32,664.42	87,161.02	54,496.60	166.84%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	66,678.20	106,025.75	39,347.55	59.01%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	6,335.93	0.00	-6,335.93	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	6,335.93	0.00	-6,335.93	-100.00%
Other Objects				
Dues, Fees, & Judgments	553.00	100.00	-453.00	-81.92%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	80.00	80.00	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 %
	553.00	180.00	-373.00	-67.45%
	729,325.06	868,547.90	139,222.84	19.09%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	7,319.72	7,319.72	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	7,319.72	7,319.72	0.00 %
Employee Benefits				
State Retirement	0.00	695.28	695.28	0.00 %
Social Security	0.00	551.95	551.95	0.00 %
Other Employee Benefits	7,138.80	52.90	-7,085.90	-99.26%
	7,138.80	1,300.13	-5,838.67	-81.79%
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	15,737.07	17,500.00	1,762.93	11.20%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	15,737.07	17,500.00	1,762.93	11.20%
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	22,875.87	26,119.85	3,243.98	14.18%

	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	495.30	495.30	0.00 %
	0.00	495.30	495.30	0.00 %
Supplies & Materials				
Supplies, General	10,542.49	20,288.11	9,745.62	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	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	8,337.66	2,286.85	-6,050.81	-72.57%
Resale	102,859.95	81,350.82	-21,509.13	-20.91%
Student and Staff Expenditures	58,273.36	48,418.58	-9,854.78	-16.91%
	180,013.46	152,344.36	-27,669.10	-15.37%
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	29,427.02	32,042.60	2,615.58	8.89%
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	1,344.00	1,760.00	416.00	30.95%
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 %
	30,771.02	33,802.60	3,031.58	9.85%
	210,784.48	186,642.26	-24,142.22	-11.45%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	62,350.00	61,900.00	-450.00	-0.72%
Non-Certified - Instructional	2,298.00	1,614.00	-684.00	-29.77%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	1,500.00	1,500.00	0.00 %
Certified - General District Administration	2,000.00	0.00	-2,000.00	-100.00%
Certified - School Administration	6,415.08	0.00	-6,415.08	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	73,063.08	65,014.00	-8,049.08	-11.02%
Employee Benefits				
State Retirement	7,485.16	6,253.83	-1,231.33	-16.45%
Social Security	5,262.67	4,713.75	-548.92	-10.43%
Other Employee Benefits	709.05	0.00	-709.05	-100.00%
	13,456.88	10,967.58	-2,489.30	-18.50%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	8,338.00	9,050.00	712.00	8.54%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	682.27	332.00	-350.27	-51.34%
	9,020.27	9,382.00	361.73	4.01%
Supplies & Materials				
Supplies, General	9,162.32	9,992.54	830.22	9.06%
Energy	809.02	928.10	119.08	14.72%
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	11,159.55	19,377.37	8,217.82	73.64%
Resale	0.00	1,458.18	1,458.18	0.00 %
Student and Staff Expenditures	6,957.45	4,908.87	-2,048.58	-29.44%
	28,088.34	36,665.06	8,576.72	30.53%
Properties				
Land & Improvements	0.00	1,182.95	1,182.95	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	9,314.15	0.00	-9,314.15	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	9,314.15	1,182.95	-8,131.20	-87.30%
Other Objects				
Dues, Fees, & Judgments	270.00	771.26	501.26	185.65%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	13,839.27	13,085.00	-754.27	-5.45%
Registrations	0.00	500.00	500.00	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	17,340.00	16,093.00	-1,247.00	-7.19%
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 %
	31,449.27	30,449.26	-1,000.01	-3.18%
	164,391.99	153,660.85	-10,731.14	-6.53%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,295,545.09	1,307,528.25	11,983.16	0.92%
Non-Certified - Instructional	99,503.77	105,688.65	6,184.88	6.22%
Other Certified - Student Support	64,070.52	64,074.22	3.70	0.01%
Non-Certified - Office Personnel	83,331.08	101,921.68	18,590.60	22.31%
Certified - General District Administration	86,257.50	94,974.12	8,716.62	10.11%
Certified - School Administration	145,263.35	124,572.35	-20,691.00	-14.24%
Operation & Maintenance	119,876.80	120,654.40	777.60	0.65%
Student Transportation	20,168.00	18,168.00	-2,000.00	-9.92%
Non-Instructional Services	71,166.05	59,984.53	-11,181.52	-15.71%
Facilities	0.00	0.00	0.00	0.00 %
	1,985,182.16	1,997,566.20	12,384.04	0.62%
Employee Benefits				
State Retirement	200,404.93	201,753.54	1,348.61	0.67%
Social Security	145,218.21	146,994.58	1,776.37	1.22%
Other Employee Benefits	340,695.90	337,653.40	-3,042.50	-0.89%
	686,319.04	686,401.52	82.48	0.01%
Purchased Services				
Professional & Technical	149,132.19	82,136.38	-66,995.81	-44.92%
Property Services	121,388.10	82,692.14	-38,695.96	-31.88%
Other(Except Travel)	102,840.66	151,831.16	48,990.50	47.64%
Travel	3,231.37	2,285.91	-945.46	-29.26%
	376,592.32	318,945.59	-57,646.73	-15.31%
Supplies & Materials				
Supplies, General	93,346.61	88,747.29	-4,599.32	-4.93%
Energy	100,098.34	90,242.52	-9,855.82	-9.85%
Food & Milk	81,020.23	122,490.73	41,470.50	51.19%
Books	1,448.02	2,632.13	1,184.11	81.77%
Periodicals, Newspapers, Magazines	353.60	493.05	139.45	39.44%
State Adopted TextBooks	27,845.14	8,728.26	-19,116.88	-68.65%
Supplemental TextBooks	0.00	219.73	219.73	0.00 %
Workbooks	719.34	0.00	-719.34	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	73,395.58	157,622.72	84,227.14	114.76%
Resale	102,859.95	82,809.00	-20,050.95	-19.49%
Student and Staff Expenditures	66,756.42	54,677.53	-12,078.89	-18.09%
	547,843.23	608,662.96	60,819.73	11.10%
Properties				
Land & Improvements	0.00	1,182.95	1,182.95	0.00 %
Buildings	380,000.00	408,000.00	28,000.00	7.37%
Equipment	37,272.15	73,639.63	36,367.48	97.57%
Vehicles	243,060.00	102,090.00	-140,970.00	-58.00%
Depreciation	0.00	0.00	0.00	0.00 %
	660,332.15	584,912.58	-75,419.57	-11.42%
Other Objects				
Dues, Fees, & Judgments	41,330.25	42,810.36	1,480.11	3.58%
Interest	380,662.50	34,480.00	-346,182.50	-90.94%
Game Contracts	13,839.27	13,085.00	-754.27	-5.45%
Registrations	3,482.00	1,590.00	-1,892.00	-54.34%
Revaluation Fees	18,570.71	18,048.50	-522.21	-2.81%
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	380,000.00	380,000.00	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	18,684.00	17,893.00	-791.00	-4.23%
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 %
	476,568.73	507,906.86	31,338.13	6.58%
	4,732,837.63	4,704,395.71	-28,441.92	-0.60%