

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	50,082.28	47,607.87	-2,474.41	-4.94%
Non-Certified - Office Personnel	130,299.23	139,287.35	8,988.12	6.90%
Certified - General District Administration	107,702.03	115,502.44	7,800.41	7.24%
Certified - School Administration	215,716.73	221,257.30	5,540.57	2.57%
Operation & Maintenance	123,782.52	129,835.25	6,052.73	4.89%
Student Transportation	39,485.00	43,215.51	3,730.51	9.45%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	667,067.79	696,705.72	29,637.93	4.44%
Employee Benefits				
State Retirement	111,742.27	115,722.10	3,979.83	3.56%
Social Security	49,038.59	50,983.70	1,945.11	3.97%
Other Employee Benefits	70,137.55	59,526.42	-10,611.13	-15.13%
	230,918.41	226,232.22	-4,686.19	-2.03%
Purchased Services				
Professional & Technical	30,430.42	55,290.82	24,860.40	81.70%
Property Services	60,723.34	40,128.75	-20,594.59	-33.92%
Other(Except Travel)	86,176.34	121,134.10	34,957.76	40.57%
Travel	0.00	21.76	21.76	0.00 %
	177,330.10	216,575.43	39,245.33	22.13%
Supplies & Materials				
Supplies, General	17,903.71	35,095.54	17,191.83	96.02%
Energy	185,275.50	162,403.07	-22,872.43	-12.35%
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	20,640.09	9,761.26	-10,878.83	-52.71%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,979.02	1,929.06	-4,049.96	-67.74%
	229,798.32	209,188.93	-20,609.39	-8.97%
Properties				
Land & Improvements	9,431.50	23,208.35	13,776.85	146.07%
Buildings	28,605.37	71,120.36	42,514.99	148.63%
Equipment	2,038.60	14,503.70	12,465.10	611.45%
Vehicles	11,481.51	42,728.93	31,247.42	272.15%
Depreciation	0.00	0.00	0.00	0.00 %
	51,556.98	151,561.34	100,004.36	193.97%
Other Objects				
Dues, Fees, & Judgments	764,295.43	739,553.32	-24,742.11	-3.24%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	150.00	35.00	-115.00	-76.67%
Revaluation Fees	41,455.77	44,179.28	2,723.51	6.57%
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 %
	805,901.20	783,767.60	-22,133.60	-2.75%
	2,162,572.80	2,284,031.24	121,458.44	5.62%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,474,905.35	1,639,291.68	164,386.33	11.15%
Non-Certified - Instructional	54,227.33	56,464.88	2,237.55	4.13%
Other Certified - Student Support	104,183.57	111,951.04	7,767.47	7.46%
Non-Certified - Office Personnel	820.00	926.71	106.71	13.01%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	324.85	504.78	179.93	55.39%
Operation & Maintenance	335.00	2,389.69	2,054.69	613.34%
Student Transportation	7,450.00	5,461.64	-1,988.36	-26.69%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,642,246.10	1,816,990.42	174,744.32	10.64%
Employee Benefits				
State Retirement	256,472.56	291,163.94	34,691.38	13.53%
Social Security	119,049.63	130,167.09	11,117.46	9.34%
Other Employee Benefits	271,274.40	300,495.79	29,221.39	10.77%
	646,796.59	721,826.82	75,030.23	11.60%
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)	495.00	0.00	-495.00	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	495.00	0.00	-495.00	-100.00%
Supplies & Materials				
Supplies, General	4,939.80	2,856.72	-2,083.08	-42.17%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	31,314.37	0.00	-31,314.37	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	4,983.38	26,400.00	21,416.62	429.76%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	30,665.02	54,166.44	23,501.42	76.64%
	71,902.57	83,423.16	11,520.59	16.02%
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	500.00	4,875.45	4,375.45	875.09%
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	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 %
	500.00	4,875.45	4,375.45	875.09%
	2,361,940.26	2,627,115.85	265,175.59	11.23%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	143,336.65	176,122.97	32,786.32	22.87%
Non-Certified - Instructional	59,460.18	18,861.09	-40,599.09	-68.28%
Other Certified - Student Support	79,189.24	77,082.92	-2,106.32	-2.66%
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	216.57	216.57	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 %
	281,986.07	272,283.55	-9,702.52	-3.44%
Employee Benefits				
State Retirement	52,307.05	54,972.50	2,665.45	5.10%
Social Security	19,166.46	20,913.26	1,746.80	9.11%
Other Employee Benefits	43,427.70	41,398.20	-2,029.50	-4.67%
	114,901.21	117,283.96	2,382.75	2.07%
Purchased Services				
Professional & Technical	19,209.34	27,825.79	8,616.45	44.86%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	5,089.60	3,425.40	-1,664.20	-32.70%
Travel	0.00	0.00	0.00	0.00 %
	24,298.94	31,251.19	6,952.25	28.61%
Supplies & Materials				
Supplies, General	2,438.08	846.41	-1,591.67	-65.28%
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	1,843.45	0.00	-1,843.45	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,154.14	4,099.75	-54.39	-1.31%
	8,435.67	4,946.16	-3,489.51	-41.37%
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	614.50	0.00	-614.50	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	614.50	0.00	-614.50	-100.00%
Other Objects				
Dues, Fees, & Judgments	1,711.34	569.99	-1,141.35	-66.69%
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 %
	1,711.34	569.99	-1,141.35	-66.69%
	431,947.73	426,334.85	-5,612.88	-1.30%

Program 251, Gifted Program

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	5,394.30	5,394.30	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	49,027.36	8,037.12	-40,990.24	-83.61%
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 %
	49,027.36	13,431.42	-35,595.94	-72.60%
Employee Benefits				
State Retirement	10,147.17	1,896.61	-8,250.56	-81.31%
Social Security	3,657.50	867.97	-2,789.53	-76.27%
Other Employee Benefits	0.00	1,784.70	1,784.70	0.00 %
	13,804.67	4,549.28	-9,255.39	-67.05%
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	150.00	0.00	-150.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	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 %
	150.00	0.00	-150.00	-100.00%
	62,982.03	17,980.70	-45,001.33	-71.45%

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	48,463.34	50,365.83	1,902.49	3.93%
Non-Certified - Instructional	1,676.11	1,016.00	-660.11	-39.38%
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 %
	50,139.45	51,381.83	1,242.38	2.48%
Employee Benefits				
State Retirement	7,380.69	7,625.12	244.43	3.31%
Social Security	3,656.27	3,749.54	93.27	2.55%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	11,036.96	11,374.66	337.70	3.06%
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	447.00	447.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	447.00	447.00	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	96.80	96.80	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	1,418.00	1,418.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,502.91	13,032.81	8,529.90	189.43%
	4,502.91	14,547.61	10,044.70	223.07%
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	390.00	1,317.05	927.05	237.71%
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 %
	390.00	1,317.05	927.05	237.71%
	66,069.32	79,068.15	12,998.83	19.67%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	176,121.19	138,008.40	-38,112.79	-21.64%
Non-Certified - Instructional	38,172.12	98,390.12	60,218.00	157.75%
Other Certified - Student Support	3,287.46	0.00	-3,287.46	-100.00%
Non-Certified - Office Personnel	0.00	1,900.00	1,900.00	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 %
	217,580.77	238,298.52	20,717.75	9.52%
Employee Benefits				
State Retirement	46,865.04	45,544.86	-1,320.18	-2.82%
Social Security	15,053.92	14,996.50	-57.42	-0.38%
Other Employee Benefits	21,416.40	29,143.20	7,726.80	36.08%
	83,335.36	89,684.56	6,349.20	7.62%
Purchased Services				
Professional & Technical	5,987.34	5,910.00	-77.34	-1.29%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	5,758.20	5,758.20	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	5,987.34	11,668.20	5,680.86	94.88%
Supplies & Materials				
Supplies, General	3,250.00	1,378.00	-1,872.00	-57.60%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	441.49	441.49	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	736.00	0.00	-736.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	11,761.00	14,464.41	2,703.41	22.99%
	15,747.00	16,283.90	536.90	3.41%
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 %
	322,650.47	355,935.18	33,284.71	10.32%

	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	10.00	10.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	3,521.12	1,698.97	-1,822.15	-51.75%
Travel	0.00	0.00	0.00	0.00 %
	3,521.12	1,708.97	-1,812.15	-51.47%
Supplies & Materials				
Supplies, General	23,221.93	5,561.71	-17,660.22	-76.05%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	34.00	0.00	-34.00	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	18,258.09	10,497.40	-7,760.69	-42.51%
Resale	68,797.91	60,282.24	-8,515.67	-12.38%
Student and Staff Expenditures	115,301.96	90,236.41	-25,065.55	-21.74%
	225,613.89	166,577.76	-59,036.13	-26.17%
Properties				
Land & Improvements	11,219.39	0.00	-11,219.39	-100.00%
Buildings	6,100.00	3,980.00	-2,120.00	-34.75%
Equipment	1,429.99	143.07	-1,286.92	-90.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	18,749.38	4,123.07	-14,626.31	-78.01%
Other Objects				
Dues, Fees, & Judgments	27,140.50	30,107.58	2,967.08	10.93%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	50.00	50.00	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	5,100.00	2,350.00	-2,750.00	-53.92%
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 %
	32,240.50	32,507.58	267.08	0.83%
	280,124.89	204,917.38	-75,207.51	-26.85%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	131,756.27	97,094.27	-34,662.00	-26.31%
Non-Certified - Instructional	77.14	4,657.84	4,580.70	5,938.16%
Other Certified - Student Support	10,952.67	4,149.84	-6,802.83	-62.11%
Non-Certified - Office Personnel	0.00	60.00	60.00	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 %
	142,786.08	105,961.95	-36,824.13	-25.79%
Employee Benefits				
State Retirement	22,857.52	16,292.11	-6,565.41	-28.72%
Social Security	10,452.59	7,500.41	-2,952.18	-28.24%
Other Employee Benefits	7,138.80	7,285.80	147.00	2.06%
	40,448.91	31,078.32	-9,370.59	-23.17%
Purchased Services				
Professional & Technical	14,325.00	8,465.00	-5,860.00	-40.91%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	799.95	549.95	-250.00	-31.25%
Travel	0.00	0.00	0.00	0.00 %
	15,124.95	9,014.95	-6,110.00	-40.40%
Supplies & Materials				
Supplies, General	2,090.89	664.29	-1,426.60	-68.23%
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	21,935.76	16,188.98	-5,746.78	-26.20%
Resale	9,626.32	7,319.77	-2,306.55	-23.96%
Student and Staff Expenditures	30,422.97	13,004.30	-17,418.67	-57.25%
	64,075.94	37,177.34	-26,898.60	-41.98%
Properties				
Land & Improvements	5,580.00	1,305.00	-4,275.00	-76.61%
Buildings	0.00	400.00	400.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	2,500.00	2,500.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	5,580.00	4,205.00	-1,375.00	-24.64%
Other Objects				
Dues, Fees, & Judgments	19,240.89	4,410.00	-14,830.89	-77.08%
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	5,250.00	5,800.00	550.00	10.48%
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 %
	24,490.89	10,210.00	-14,280.89	-58.31%
	292,506.77	197,647.56	-94,859.21	-32.43%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,974,582.80	2,106,277.45	131,694.65	6.67%
Non-Certified - Instructional	153,612.88	179,389.93	25,777.05	16.78%
Other Certified - Student Support	296,722.58	248,828.79	-47,893.79	-16.14%
Non-Certified - Office Personnel	131,119.23	142,174.06	11,054.83	8.43%
Certified - General District Administration	107,702.03	115,502.44	7,800.41	7.24%
Certified - School Administration	216,041.58	221,978.65	5,937.07	2.75%
Operation & Maintenance	124,117.52	132,224.94	8,107.42	6.53%
Student Transportation	46,935.00	48,677.15	1,742.15	3.71%
Non-Instructional Services	1,500.00	5,580.00	4,080.00	272.00%
Facilities	0.00	0.00	0.00	0.00 %
	3,052,333.62	3,200,633.41	148,299.79	4.86%
Employee Benefits				
State Retirement	508,038.64	533,941.32	25,902.68	5.10%
Social Security	220,184.18	229,600.30	9,416.12	4.28%
Other Employee Benefits	413,394.85	439,634.11	26,239.26	6.35%
	1,141,617.67	1,203,175.73	61,558.06	5.39%
Purchased Services				
Professional & Technical	73,452.10	98,383.05	24,930.95	33.94%
Property Services	62,618.92	40,128.75	-22,490.17	-35.92%
Other(Except Travel)	96,082.01	133,013.62	36,931.61	38.44%
Travel	0.00	21.76	21.76	0.00 %
	232,153.03	271,547.18	39,394.15	16.97%
Supplies & Materials				
Supplies, General	54,728.46	48,816.35	-5,912.11	-10.80%
Energy	185,275.50	162,403.07	-22,872.43	-12.35%
Food & Milk	284,068.15	247,870.50	-36,197.65	-12.74%
Books	31,348.37	441.49	-30,906.88	-98.59%
Periodicals, Newspapers, Magazines	0.00	96.80	96.80	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	68,396.77	64,265.64	-4,131.13	-6.04%
Resale	78,424.23	67,602.01	-10,822.22	-13.80%
Student and Staff Expenditures	202,831.28	190,933.18	-11,898.10	-5.87%
	905,072.76	782,429.04	-122,643.72	-13.55%
Properties				
Land & Improvements	26,230.89	24,513.35	-1,717.54	-6.55%
Buildings	34,705.37	75,500.36	40,794.99	117.55%
Equipment	35,785.62	22,039.62	-13,746.00	-38.41%
Vehicles	12,096.01	45,228.93	33,132.92	273.92%
Depreciation	0.00	0.00	0.00	0.00 %
	108,817.89	167,282.26	58,464.37	53.73%
Other Objects				
Dues, Fees, & Judgments	814,752.26	784,582.88	-30,169.38	-3.70%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	150.00	85.00	-65.00	-43.33%
Revaluation Fees	41,455.77	44,179.28	2,723.51	6.57%
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	10,350.00	8,150.00	-2,200.00	-21.26%
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 %
	866,708.03	836,997.16	-29,710.87	-3.43%
	6,306,703.00	6,462,064.78	155,361.78	2.46%