

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	28,863.39	30,112.68	1,249.29	4.33%
Non-Certified - Office Personnel	93,050.59	95,219.96	2,169.37	2.33%
Certified - General District Administration	90,399.96	60,238.95	-30,161.01	-33.36%
Certified - School Administration	149,109.42	118,467.82	-30,641.60	-20.55%
Operation & Maintenance	119,138.92	94,685.95	-24,452.97	-20.52%
Student Transportation	63,983.63	69,546.10	5,562.47	8.69%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	544,545.91	468,271.46	-76,274.45	-14.01%
Employee Benefits				
State Retirement	45,453.56	43,375.06	-2,078.50	-4.57%
Social Security	39,164.09	36,546.00	-2,618.09	-6.68%
Other Employee Benefits	76,501.93	75,051.10	-1,450.83	-1.90%
	161,119.58	154,972.16	-6,147.42	-3.82%
Purchased Services				
Professional & Technical	29,729.77	37,600.32	7,870.55	26.47%
Property Services	103,609.04	111,659.28	8,050.24	7.77%
Other(Except Travel)	64,104.03	77,691.69	13,587.66	21.20%
Travel	1,286.49	2,078.11	791.62	61.53%
	198,729.33	229,029.40	30,300.07	15.25%
Supplies & Materials				
Supplies, General	47,556.13	32,935.08	-14,621.05	-30.74%
Energy	50,222.40	39,097.07	-11,125.33	-22.15%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	601.46	327.26	-274.20	-45.59%
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	9,745.32	22,085.54	12,340.22	126.63%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,118.28	11,344.52	9,226.24	435.55%
	110,243.59	105,789.47	-4,454.12	-4.04%
Properties				
Land & Improvements	21,537.76	20,438.79	-1,098.97	-5.10%
Buildings	2,353.00	30,549.05	28,196.05	1,198.30%
Equipment	14,633.41	10,890.00	-3,743.41	-25.58%
Vehicles	58,959.01	167,430.17	108,471.16	183.98%
Depreciation	0.00	0.00	0.00	0.00 %
	97,483.18	229,308.01	131,824.83	135.23%
Other Objects				
Dues, Fees, & Judgments	17,332.80	9,450.99	-7,881.81	-45.47%
Interest	12,353.33	9,360.00	-2,993.33	-24.23%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	960.00	1,390.00	430.00	44.79%
Revaluation Fees	9,607.76	10,480.55	872.79	9.08%
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	60,000.00	60,000.00	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 %
	100,253.89	90,681.54	-9,572.35	-9.55%
	1,212,375.48	1,278,052.04	65,676.56	5.42%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,274,006.13	1,294,535.92	20,529.79	1.61%
Non-Certified - Instructional	70,617.31	75,528.05	4,910.74	6.95%
Other Certified - Student Support	52,441.52	50,694.25	-1,747.27	-3.33%
Non-Certified - Office Personnel	6,240.00	0.00	-6,240.00	-100.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	14,200.00	0.00	-14,200.00	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	1,192.02	0.00	-1,192.02	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,418,696.98	1,420,758.22	2,061.24	0.15%
Employee Benefits				
State Retirement	134,950.24	131,220.37	-3,729.87	-2.76%
Social Security	102,551.10	100,487.10	-2,064.00	-2.01%
Other Employee Benefits	202,855.15	192,675.44	-10,179.71	-5.02%
	440,356.49	424,382.91	-15,973.58	-3.63%
Purchased Services				
Professional & Technical	300.00	0.00	-300.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,127.11	0.00	-1,127.11	-100.00%
	1,427.11	0.00	-1,427.11	-100.00%
Supplies & Materials				
Supplies, General	14,927.75	8,164.40	-6,763.35	-45.31%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	40,808.08	63,588.07	22,779.99	55.82%
Periodicals, Newspapers, Magazines	229.50	0.00	-229.50	-100.00%
State Adopted TextBooks	0.00	30,226.84	30,226.84	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	8,243.05	271.32	-7,971.73	-96.71%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	108.00	51.00	-57.00	-52.78%
	64,316.38	102,301.63	37,985.25	59.06%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	18,030.98	23,081.92	5,050.94	28.01%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	18,030.98	23,081.92	5,050.94	28.01%
Other Objects				
Dues, Fees, & Judgments	1,343.91	665.00	-678.91	-50.52%
Interest	2,128.09	1,517.25	-610.84	-28.70%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	3,472.00	2,182.25	-1,289.75	-37.15%
	1,946,299.94	1,972,706.93	26,406.99	1.36%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	84,598.92	88,061.96	3,463.04	4.09%
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 %
	84,598.92	88,061.96	3,463.04	4.09%
Employee Benefits				
State Retirement	7,765.68	8,108.44	342.76	4.41%
Social Security	6,322.22	6,585.18	262.96	4.16%
Other Employee Benefits	12,132.04	12,347.60	215.56	1.78%
	26,219.94	27,041.22	821.28	3.13%
Purchased Services				
Professional & Technical	54,730.00	75,642.06	20,912.06	38.21%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	89,271.40	96,739.74	7,468.34	8.37%
Travel	84.00	0.00	-84.00	-100.00%
	144,085.40	172,381.80	28,296.40	19.64%
Supplies & Materials				
Supplies, General	796.90	271.96	-524.94	-65.87%
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	4,399.89	0.00	-4,399.89	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	5,196.79	271.96	-4,924.83	-94.77%
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	1,447.00	767.00	-680.00	-46.99%
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 %
	1,447.00	767.00	-680.00	-46.99%
	261,548.05	288,523.94	26,975.89	10.31%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	46,935.84	43,104.00	-3,831.84	-8.16%
Non-Certified - Instructional	0.00	1,000.08	1,000.08	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 %
	46,935.84	44,104.08	-2,831.76	-6.03%
Employee Benefits				
State Retirement	4,469.76	4,200.72	-269.04	-6.02%
Social Security	3,565.47	3,340.49	-224.98	-6.31%
Other Employee Benefits	7,661.56	7,728.13	66.57	0.87%
	15,696.79	15,269.34	-427.45	-2.72%
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	515.00	0.00	-515.00	-100.00%
	515.00	0.00	-515.00	-100.00%
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	2,472.20	0.00	-2,472.20	-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 %
	2,472.20	0.00	-2,472.20	-100.00%
	65,619.83	59,373.42	-6,246.41	-9.52%

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	279.00	279.00	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	279.00	279.00	0.00 %
	0.00	279.00	279.00	0.00 %

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	94,328.43	109,232.87	14,904.44	15.80%
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 %
	94,328.43	109,232.87	14,904.44	15.80%
Employee Benefits				
State Retirement	8,836.42	10,241.05	1,404.63	15.90%
Social Security	6,567.05	7,635.55	1,068.50	16.27%
Other Employee Benefits	13,772.10	14,496.20	724.10	5.26%
	29,175.57	32,372.80	3,197.23	10.96%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	838.45	0.00	-838.45	-100.00%
Other(Except Travel)	48.00	489.56	441.56	919.92%
Travel	1,891.49	1,961.60	70.11	3.71%
	2,777.94	2,451.16	-326.78	-11.76%
Supplies & Materials				
Supplies, General	9,244.65	7,124.62	-2,120.03	-22.93%
Energy	0.00	988.80	988.80	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	1,130.95	31,901.74	30,770.79	2,720.79%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	10,375.60	40,015.16	29,639.56	285.67%
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	11,408.95	11,408.95	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	11,408.95	11,408.95	0.00 %
Other Objects				
Dues, Fees, & Judgments	2,066.00	2,749.50	683.50	33.08%
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	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 %
	2,066.00	2,749.50	683.50	33.08%
	138,723.54	198,230.44	59,506.90	42.90%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	125,835.40	101,909.68	-23,925.72	-19.01%
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 %
	125,835.40	101,909.68	-23,925.72	-19.01%
Employee Benefits				
State Retirement	21,017.32	17,432.00	-3,585.32	-17.06%
Social Security	9,531.39	7,768.23	-1,763.16	-18.50%
Other Employee Benefits	17,508.02	11,288.06	-6,219.96	-35.53%
	48,056.73	36,488.29	-11,568.44	-24.07%
Purchased Services				
Professional & Technical	0.00	4,500.00	4,500.00	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	4,500.00	4,500.00	0.00 %
Supplies & Materials				
Supplies, General	645.25	0.00	-645.25	-100.00%
Energy	3,853.70	0.00	-3,853.70	-100.00%
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	10,773.16	10,773.16	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	19,963.61	26,489.19	6,525.58	32.69%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	24,462.56	37,262.35	12,799.79	52.32%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	2,066.59	0.00	-2,066.59	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,066.59	0.00	-2,066.59	-100.00%
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 %
	200,421.28	180,160.32	-20,260.96	-10.11%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,066.28	5,765.40	3,699.12	179.02%
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 %
	2,066.28	5,765.40	3,699.12	179.02%
Employee Benefits				
State Retirement	196.32	280.90	84.58	43.08%
Social Security	158.16	226.20	68.04	43.02%
Other Employee Benefits	17.96	42.94	24.98	139.09%
	372.44	550.04	177.60	47.69%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	755.00	0.00	-755.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	755.00	0.00	-755.00	-100.00%
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 %
	3,193.72	6,315.44	3,121.72	97.75%

	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	829.18	829.18	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	829.18	829.18	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	829.18	829.18	0.00 %

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	1,200.00	1,200.00	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	1,200.00	1,200.00	0.00 %
Employee Benefits				
State Retirement	0.00	114.00	114.00	0.00 %
Social Security	0.00	91.80	91.80	0.00 %
Other Employee Benefits	0.00	8.93	8.93	0.00 %
	0.00	214.73	214.73	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)	17,166.78	1,733.87	-15,432.91	-89.90%
Travel	0.00	0.00	0.00	0.00 %
	17,166.78	1,733.87	-15,432.91	-89.90%
Supplies & Materials				
Supplies, General	6,332.60	13,469.36	7,136.76	112.70%
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	13,879.99	89,848.94	75,968.95	547.33%
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	20,212.59	103,318.30	83,105.71	411.16%
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	3,650.00	3,550.00	-100.00	-2.74%
Refund of Prior Year Revenue	58,674.80	0.00	-58,674.80	-100.00%
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	26,956.63	0.00	-26,956.63	-100.00%
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	5,583.00	3,497.59	-2,085.41	-37.35%
	94,864.43	7,047.59	-87,816.84	-92.57%
	132,243.80	113,514.49	-18,729.31	-14.16%

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	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	12,769.80	2,165.98	-10,603.82	-83.04%
Travel	0.00	0.00	0.00	0.00 %
	12,769.80	2,165.98	-10,603.82	-83.04%
Supplies & Materials				
Supplies, General	0.00	46,682.56	46,682.56	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	2,637.34	2,637.34	0.00 %
Resale	87,484.73	12,172.74	-75,311.99	-86.09%
Student and Staff Expenditures	0.00	1,322.41	1,322.41	0.00 %
	87,484.73	62,815.05	-24,669.68	-28.20%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	10,522.23	10,522.23	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	10,522.23	10,522.23	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	19,346.60	19,346.60	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	3,390.00	280.00	-3,110.00	-91.74%
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	37,776.31	296.00	-37,480.31	-99.22%
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	5,942.02	0.00	-5,942.02	-100.00%
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 %
	47,108.33	19,922.60	-27,185.73	-57.71%
	147,362.86	95,425.86	-51,937.00	-35.24%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,627,771.00	1,643,809.83	16,038.83	0.99%
Non-Certified - Instructional	70,617.31	76,528.13	5,910.82	8.37%
Other Certified - Student Support	81,304.91	80,806.93	-497.98	-0.61%
Non-Certified - Office Personnel	99,290.59	95,219.96	-4,070.63	-4.10%
Certified - General District Administration	90,399.96	60,238.95	-30,161.01	-33.36%
Certified - School Administration	163,309.42	118,467.82	-44,841.60	-27.46%
Operation & Maintenance	119,138.92	94,685.95	-24,452.97	-20.52%
Student Transportation	65,175.65	69,546.10	4,370.45	6.71%
Non-Instructional Services	94,341.29	100,582.96	6,241.67	6.62%
Facilities	0.00	0.00	0.00	0.00 %
	2,411,349.05	2,339,886.63	-71,462.42	-2.96%
Employee Benefits				
State Retirement	236,411.49	228,258.09	-8,153.40	-3.45%
Social Security	174,939.68	170,306.49	-4,633.19	-2.65%
Other Employee Benefits	339,397.59	326,353.03	-13,044.56	-3.84%
	750,748.76	724,917.61	-25,831.15	-3.44%
Purchased Services				
Professional & Technical	84,759.77	118,194.07	33,434.30	39.45%
Property Services	107,889.71	114,341.03	6,451.32	5.98%
Other(Except Travel)	184,200.04	179,082.89	-5,117.15	-2.78%
Travel	4,904.09	4,235.51	-668.58	-13.63%
	381,753.61	415,853.50	34,099.89	8.93%
Supplies & Materials				
Supplies, General	86,648.78	117,269.45	30,620.67	35.34%
Energy	62,076.10	47,085.87	-14,990.23	-24.15%
Food & Milk	118,477.93	146,129.49	27,651.56	23.34%
Books	40,808.08	64,417.25	23,609.17	57.85%
Periodicals, Newspapers, Magazines	830.96	327.26	-503.70	-60.62%
State Adopted TextBooks	0.00	41,000.00	41,000.00	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	44,237.82	83,385.13	39,147.31	88.49%
Resale	101,364.72	102,021.68	656.96	0.65%
Student and Staff Expenditures	2,226.28	12,717.93	10,491.65	471.26%
	456,670.67	614,354.06	157,683.39	34.53%
Properties				
Land & Improvements	21,537.76	20,438.79	-1,098.97	-5.10%
Buildings	2,353.00	30,549.05	28,196.05	1,198.30%
Equipment	34,730.98	51,304.15	16,573.17	47.72%
Vehicles	58,959.01	178,839.12	119,880.11	203.33%
Depreciation	0.00	0.00	0.00	0.00 %
	117,580.75	281,131.11	163,550.36	139.10%
Other Objects				
Dues, Fees, & Judgments	24,661.91	33,258.09	8,596.18	34.86%
Interest	14,481.42	10,877.25	-3,604.17	-24.89%
Game Contracts	3,390.00	280.00	-3,110.00	-91.74%
Registrations	960.00	1,390.00	430.00	44.79%
Revaluation Fees	9,607.76	10,480.55	872.79	9.08%
Student Aid/Scholarship Payments	3,650.00	3,550.00	-100.00	-2.74%
Refund of Prior Year Revenue	107,814.07	296.00	-107,518.07	-99.73%
Redemption of Principal	60,000.00	60,000.00	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	32,898.65	0.00	-32,898.65	-100.00%
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	5,583.00	3,497.59	-2,085.41	-37.35%
	263,046.81	123,629.48	-139,417.33	-53.00%
	4,381,149.65	4,499,772.39	118,622.74	2.71%