

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	62,770.76	78,282.18	15,511.42	24.71%
Non-Certified - Office Personnel	112,345.00	111,836.81	-508.19	-0.45%
Certified - General District Administration	30,000.00	87,635.00	57,635.00	192.12%
Certified - School Administration	101,003.29	92,382.24	-8,621.05	-8.54%
Operation & Maintenance	129,780.05	135,803.89	6,023.84	4.64%
Student Transportation	50,837.00	46,901.25	-3,935.75	-7.74%
Non-Instructional Services	6,748.06	6,490.22	-257.84	-3.82%
Facilities	0.00	0.00	0.00	0.00 %
	493,484.16	559,331.59	65,847.43	13.34%
Employee Benefits				
State Retirement	45,347.08	57,816.02	12,468.94	27.50%
Social Security	33,799.70	41,040.53	7,240.83	21.42%
Other Employee Benefits	64,102.04	76,545.90	12,443.86	19.41%
	143,248.82	175,402.45	32,153.63	22.45%
Purchased Services				
Professional & Technical	14,052.04	24,819.34	10,767.30	76.62%
Property Services	116,006.95	338,299.57	222,292.62	191.62%
Other(Except Travel)	81,416.14	91,170.85	9,754.71	11.98%
Travel	16,954.02	7,371.67	-9,582.35	-56.52%
	228,429.15	461,661.43	233,232.28	102.10%
Supplies & Materials				
Supplies, General	46,917.43	52,898.22	5,980.79	12.75%
Energy	116,468.51	98,332.87	-18,135.64	-15.57%
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	16,249.89	24,350.48	8,100.59	49.85%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	7,137.24	12,160.21	5,022.97	70.38%
	186,773.07	187,741.78	968.71	0.52%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	14,807.41	31,459.89	16,652.48	112.46%
Vehicles	107,212.17	0.00	-107,212.17	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	122,019.58	31,459.89	-90,559.69	-74.22%
Other Objects				
Dues, Fees, & Judgments	6,656.24	9,108.20	2,451.96	36.84%
Interest	10,051.69	8,730.65	-1,321.04	-13.14%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,790.00	2,343.00	553.00	30.89%
Revaluation Fees	3,885.34	3,957.83	72.49	1.87%
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	70,000.00	70,000.00	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 %
	92,383.27	94,139.68	1,756.41	1.90%
	1,266,338.05	1,509,736.82	243,398.77	19.22%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,214,954.81	1,214,540.11	-414.70	-0.03%
Non-Certified - Instructional	22,934.03	16,437.24	-6,496.79	-28.33%
Other Certified - Student Support	599.96	600.00	0.04	0.01%
Non-Certified - Office Personnel	600.00	600.00	0.00	0.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,239,088.80	1,232,177.35	-6,911.45	-0.56%
Employee Benefits				
State Retirement	124,337.89	127,289.47	2,951.58	2.37%
Social Security	83,322.79	89,660.39	6,337.60	7.61%
Other Employee Benefits	161,886.61	197,475.42	35,588.81	21.98%
	369,547.29	414,425.28	44,877.99	12.14%
Purchased Services				
Professional & Technical	500.00	360.00	-140.00	-28.00%
Property Services	440.00	1,100.00	660.00	150.00%
Other(Except Travel)	79.00	0.00	-79.00	-100.00%
Travel	0.00	156.62	156.62	0.00 %
	1,019.00	1,616.62	597.62	58.65%
Supplies & Materials				
Supplies, General	5,776.67	10,663.18	4,886.51	84.59%
Energy	0.00	100.92	100.92	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	165.00	140.00	-25.00	-15.15%
Periodicals, Newspapers, Magazines	79.98	0.00	-79.98	-100.00%
State Adopted TextBooks	42,705.27	28,266.80	-14,438.47	-33.81%
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	27,607.27	39,221.44	11,614.17	42.07%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	31,870.49	42,108.09	10,237.60	32.12%
	108,204.68	120,500.43	12,295.75	11.36%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	9,500.00	0.00	-9,500.00	-100.00%
Vehicles	20,000.00	0.00	-20,000.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	29,500.00	0.00	-29,500.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	1,724.00	922.00	-802.00	-46.52%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	405.00	405.00	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 %
	1,724.00	1,327.00	-397.00	-23.03%
	1,749,083.77	1,770,046.68	20,962.91	1.20%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	81,184.02	85,395.08	4,211.06	5.19%
Non-Certified - Instructional	50,976.49	51,187.60	211.11	0.41%
Other Certified - Student Support	68,302.00	69,985.00	1,683.00	2.46%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	749.96	750.00	0.04	0.01%
Certified - School Administration	18,598.58	19,170.48	571.90	3.07%
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 %
	219,811.05	226,488.16	6,677.11	3.04%
Employee Benefits				
State Retirement	21,088.90	20,531.54	-557.36	-2.64%
Social Security	15,459.37	16,739.31	1,279.94	8.28%
Other Employee Benefits	22,731.33	27,853.41	5,122.08	22.53%
	59,279.60	65,124.26	5,844.66	9.86%
Purchased Services				
Professional & Technical	34,863.41	43,359.76	8,496.35	24.37%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	35,852.98	37,161.50	1,308.52	3.65%
Travel	0.00	0.00	0.00	0.00 %
	70,716.39	80,521.26	9,804.87	13.87%
Supplies & Materials				
Supplies, General	1,552.02	496.75	-1,055.27	-67.99%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	1,980.57	0.00	-1,980.57	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	6,758.00	0.00	-6,758.00	-100.00%
Resale	160.00	0.00	-160.00	-100.00%
Student and Staff Expenditures	2,795.53	1,800.69	-994.84	-35.59%
	13,246.12	2,297.44	-10,948.68	-82.66%
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	158.67	0.00	-158.67	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	158.67	0.00	-158.67	-100.00%
	363,211.83	374,431.12	11,219.29	3.09%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	20,484.11	22,165.66	1,681.55	8.21%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	6,512.08	6,618.12	106.04	1.63%
Non-Certified - Office Personnel	14,712.72	14,115.00	-597.72	-4.06%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	18,598.58	19,170.48	571.90	3.07%
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 %
	60,307.49	62,069.26	1,761.77	2.92%
Employee Benefits				
State Retirement	6,547.48	6,776.36	228.88	3.50%
Social Security	3,980.56	4,484.03	503.47	12.65%
Other Employee Benefits	11,151.34	7,656.93	-3,494.41	-31.34%
	21,679.38	18,917.32	-2,762.06	-12.74%
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	243.04	0.00	-243.04	-100.00%
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 %
	243.04	0.00	-243.04	-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	240.00	315.00	75.00	31.25%
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 %
	240.00	315.00	75.00	31.25%
	82,469.91	81,301.58	-1,168.33	-1.42%

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	104,614.88	100,538.46	-4,076.42	-3.90%
Non-Certified - Instructional	300.00	165.00	-135.00	-45.00%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	1,444.39	1,300.48	-143.91	-9.96%
Certified - General District Administration	1,325.00	1,235.00	-90.00	-6.79%
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 %
	107,684.27	103,238.94	-4,445.33	-4.13%
Employee Benefits				
State Retirement	10,179.48	10,028.06	-151.42	-1.49%
Social Security	6,646.09	7,114.97	468.88	7.05%
Other Employee Benefits	9,981.77	15,090.18	5,108.41	51.18%
	26,807.34	32,233.21	5,425.87	20.24%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	187.35	12.00	-175.35	-93.59%
Other(Except Travel)	55,233.46	51,966.43	-3,267.03	-5.91%
Travel	4,289.76	2,689.77	-1,599.99	-37.30%
	59,710.57	54,668.20	-5,042.37	-8.44%
Supplies & Materials				
Supplies, General	981.04	0.00	-981.04	-100.00%
Energy	0.00	75.00	75.00	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	229.66	229.66	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	20,104.33	25,021.92	4,917.59	24.46%
Resale	35,531.53	20,418.35	-15,113.18	-42.53%
Student and Staff Expenditures	14,840.47	14,343.59	-496.88	-3.35%
	71,457.37	60,088.52	-11,368.85	-15.91%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	6,885.00	0.00	-6,885.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	6,885.00	0.00	-6,885.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	5,284.11	5,105.18	-178.93	-3.39%
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	1,000.00	0.00	-1,000.00	-100.00%
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	175.00	52.00	-123.00	-70.29%
	6,459.11	5,157.18	-1,301.93	-20.16%
	279,003.66	255,386.05	-23,617.61	-8.46%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	174,377.76	157,036.06	-17,341.70	-9.94%
Non-Certified - Instructional	56,167.32	69,601.65	13,434.33	23.92%
Other Certified - Student Support	400.00	200.00	-200.00	-50.00%
Non-Certified - Office Personnel	11,244.20	2,004.20	-9,240.00	-82.18%
Certified - General District Administration	5,004.20	5,004.20	0.00	0.00%
Certified - School Administration	7,000.00	0.00	-7,000.00	-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 %
	254,193.48	233,846.11	-20,347.37	-8.00%
Employee Benefits				
State Retirement	39,683.73	37,340.40	-2,343.33	-5.91%
Social Security	16,787.99	16,808.03	20.04	0.12%
Other Employee Benefits	27,414.41	23,117.76	-4,296.65	-15.67%
	83,886.13	77,266.19	-6,619.94	-7.89%
Purchased Services				
Professional & Technical	16,833.89	9,410.00	-7,423.89	-44.10%
Property Services	5,400.00	0.00	-5,400.00	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	24,062.87	9,304.11	-14,758.76	-61.33%
	46,296.76	18,714.11	-27,582.65	-59.58%
Supplies & Materials				
Supplies, General	8,693.59	8,573.22	-120.37	-1.38%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,080.87	242.75	-4,838.12	-95.22%
Periodicals, Newspapers, Magazines	2,750.69	3,008.08	257.39	9.36%
State Adopted TextBooks	4,407.89	1,953.05	-2,454.84	-55.69%
Supplemental TextBooks	4,178.07	0.00	-4,178.07	-100.00%
Workbooks	3,089.03	2,001.30	-1,087.73	-35.21%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	36,121.00	56,577.54	20,456.54	56.63%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,922.03	0.00	-2,922.03	-100.00%
	67,243.17	72,355.94	5,112.77	7.60%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	7,025.00	7,025.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	7,025.00	7,025.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	2,017.40	2,017.40	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	18,500.00	9,950.00	-8,550.00	-46.22%
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 %
	18,500.00	11,967.40	-6,532.60	-35.31%
	470,119.54	421,174.75	-48,944.79	-10.41%

	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	100.00	100.00	0.00 %
Property Services	0.00	360.00	360.00	0.00 %
Other(Except Travel)	0.00	1,549.10	1,549.10	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	2,009.10	2,009.10	0.00 %
Supplies & Materials				
Supplies, General	0.00	2,272.48	2,272.48	0.00 %
Energy	0.00	81.00	81.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	762.33	762.33	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	67.01	67.01	0.00 %
Resale	0.00	33,074.20	33,074.20	0.00 %
Student and Staff Expenditures	0.00	13,538.10	13,538.10	0.00 %
	0.00	49,795.12	49,795.12	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	1,008.90	1,008.90	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	993.37	993.37	0.00 %
	0.00	2,002.27	2,002.27	0.00 %
	0.00	53,806.49	53,806.49	0.00 %

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	103,824.95	131,496.55	27,671.60	26.65%
Non-Certified - Instructional	0.00	2,500.00	2,500.00	0.00 %
Other Certified - Student Support	1,200.04	1,200.00	-0.04	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	12,268.36	12,455.66	187.30	1.53%
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 %
	117,293.35	147,652.21	30,358.86	25.88%
Employee Benefits				
State Retirement	11,343.60	14,180.63	2,837.03	25.01%
Social Security	8,189.73	11,158.79	2,969.06	36.25%
Other Employee Benefits	10,114.52	666.88	-9,447.64	-93.41%
	29,647.85	26,006.30	-3,641.55	-12.28%
Purchased Services				
Professional & Technical	26,166.30	12,418.70	-13,747.60	-52.54%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	40,801.38	5,655.34	-35,146.04	-86.14%
Travel	2,297.59	120.22	-2,177.37	-94.77%
	69,265.27	18,194.26	-51,071.01	-73.73%
Supplies & Materials				
Supplies, General	6,479.32	860.91	-5,618.41	-86.71%
Energy	277.76	175.95	-101.81	-36.65%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,280.09	0.00	-1,280.09	-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	1,444.95	1,585.00	140.05	9.69%
Resale	113,931.43	50,077.70	-63,853.73	-56.05%
Student and Staff Expenditures	96,550.64	47,358.37	-49,192.27	-50.95%
	219,964.19	100,057.93	-119,906.26	-54.51%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	18,227.00	5,591.50	-12,635.50	-69.32%
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	380.00	0.00	-380.00	-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	888.63	0.00	-888.63	-100.00%
	19,495.63	5,591.50	-13,904.13	-71.32%
	455,666.29	297,502.20	-158,164.09	-34.71%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,699,440.53	1,711,171.92	11,731.39	0.69%
Non-Certified - Instructional	130,377.84	139,891.49	9,513.65	7.30%
Other Certified - Student Support	139,784.84	156,885.30	17,100.46	12.23%
Non-Certified - Office Personnel	140,346.31	129,856.49	-10,489.82	-7.47%
Certified - General District Administration	37,079.16	94,624.20	57,545.04	155.20%
Certified - School Administration	157,468.81	143,178.86	-14,289.95	-9.07%
Operation & Maintenance	129,780.05	135,803.89	6,023.84	4.64%
Student Transportation	50,837.00	46,901.25	-3,935.75	-7.74%
Non-Instructional Services	118,247.07	117,978.47	-268.60	-0.23%
Facilities	0.00	0.00	0.00	0.00 %
	2,603,361.61	2,676,291.87	72,930.26	2.80%
Employee Benefits				
State Retirement	275,457.01	290,210.68	14,753.67	5.36%
Social Security	175,939.55	194,832.06	18,892.51	10.74%
Other Employee Benefits	332,323.23	371,073.31	38,750.08	11.66%
	783,719.79	856,116.05	72,396.26	9.24%
Purchased Services				
Professional & Technical	92,415.64	90,467.80	-1,947.84	-2.11%
Property Services	135,891.73	341,391.08	205,499.35	151.22%
Other(Except Travel)	214,088.96	190,687.72	-23,401.24	-10.93%
Travel	48,288.28	19,762.59	-28,525.69	-59.07%
	490,684.61	642,309.19	151,624.58	30.90%
Supplies & Materials				
Supplies, General	77,166.17	83,724.03	6,557.86	8.50%
Energy	116,746.27	98,765.74	-17,980.53	-15.40%
Food & Milk	94,686.47	112,707.95	18,021.48	19.03%
Books	6,525.96	1,145.08	-5,380.88	-82.45%
Periodicals, Newspapers, Magazines	2,830.67	3,237.74	407.07	14.38%
State Adopted TextBooks	47,113.16	30,219.85	-16,893.31	-35.86%
Supplemental TextBooks	6,158.64	0.00	-6,158.64	-100.00%
Workbooks	3,089.03	2,001.30	-1,087.73	-35.21%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	110,148.33	148,864.05	38,715.72	35.15%
Resale	149,622.96	103,570.25	-46,052.71	-30.78%
Student and Staff Expenditures	156,116.40	131,309.05	-24,807.35	-15.89%
	770,204.06	715,545.04	-54,659.02	-7.10%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	29,748.41	38,484.89	8,736.48	29.37%
Vehicles	134,097.17	0.00	-134,097.17	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	163,845.58	38,484.89	-125,360.69	-76.51%
Other Objects				
Dues, Fees, & Judgments	33,036.35	24,973.18	-8,063.17	-24.41%
Interest	10,051.69	8,730.65	-1,321.04	-13.14%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	20,448.67	12,698.00	-7,750.67	-37.90%
Revaluation Fees	3,885.34	3,957.83	72.49	1.87%
Student Aid/Scholarship Payments	1,000.00	0.00	-1,000.00	-100.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	70,000.00	70,000.00	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	380.00	0.00	-380.00	-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	1,063.63	1,045.37	-18.26	-1.72%
	139,865.68	121,405.03	-18,460.65	-13.20%
	4,951,681.33	5,050,152.07	98,470.74	1.99%