

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	54,232.06	51,257.99	-2,974.07	-5.48%
Non-Certified - Office Personnel	93,155.68	142,108.84	48,953.16	52.55%
Certified - General District Administration	101,685.51	107,902.62	6,217.11	6.11%
Certified - School Administration	129,784.14	108,385.92	-21,398.22	-16.49%
Operation & Maintenance	47,076.44	96,051.72	48,975.28	104.03%
Student Transportation	47,700.98	48,653.86	952.88	2.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	473,634.81	554,360.95	80,726.14	17.04%
Employee Benefits				
State Retirement	43,123.18	53,242.00	10,118.82	23.46%
Social Security	35,725.69	45,279.17	9,553.48	26.74%
Other Employee Benefits	68,152.18	85,730.49	17,578.31	25.79%
	147,001.05	184,251.66	37,250.61	25.34%
Purchased Services				
Professional & Technical	50,765.08	55,912.23	5,147.15	10.14%
Property Services	197,304.15	169,371.24	-27,932.91	-14.16%
Other(Except Travel)	66,773.02	117,613.18	50,840.16	76.14%
Travel	8,243.57	7,055.37	-1,188.20	-14.41%
	323,085.82	349,952.02	26,866.20	8.32%
Supplies & Materials				
Supplies, General	53,145.21	45,865.02	-7,280.19	-13.70%
Energy	89,760.98	66,108.10	-23,652.88	-26.35%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,178.74	63.95	-1,114.79	-94.57%
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	27,517.40	32,628.88	5,111.48	18.58%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	6,555.24	3,574.79	-2,980.45	-45.47%
	178,157.57	148,240.74	-29,916.83	-16.79%
Properties				
Land & Improvements	0.00	30,344.86	30,344.86	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	12,000.00	0.00	-12,000.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	12,000.00	30,344.86	18,344.86	152.87%
Other Objects				
Dues, Fees, & Judgments	28,198.33	23,612.66	-4,585.67	-16.26%
Interest	2,800.00	0.00	-2,800.00	-100.00%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,439.00	2,465.00	26.00	1.07%
Revaluation Fees	33,372.39	35,420.42	2,048.03	6.14%
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	0.00	-70,000.00	-100.00%
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	436,279.42	489,234.20	52,954.78	12.14%
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 %
	573,089.14	550,732.28	-22,356.86	-3.90%
	1,706,968.39	1,817,882.51	110,914.12	6.50%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,220,962.15	1,104,635.01	-116,327.14	-9.53%
Non-Certified - Instructional	35,354.23	54,839.35	19,485.12	55.11%
Other Certified - Student Support	31,940.16	6,264.00	-25,676.16	-80.39%
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	4,248.75	0.00	-4,248.75	-100.00%
Facilities	0.00	0.00	0.00	0.00 %
	1,292,505.29	1,165,738.36	-126,766.93	-9.81%
Employee Benefits				
State Retirement	130,969.75	120,340.96	-10,628.79	-8.12%
Social Security	95,890.06	86,089.59	-9,800.47	-10.22%
Other Employee Benefits	182,439.96	160,169.50	-22,270.46	-12.21%
	409,299.77	366,600.05	-42,699.72	-10.43%
Purchased Services				
Professional & Technical	0.00	450.00	450.00	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	450.00	450.00	0.00 %
Supplies & Materials				
Supplies, General	6,216.55	3,397.74	-2,818.81	-45.34%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	28,016.79	3,056.81	-24,959.98	-89.09%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	45.80	0.00	-45.80	-100.00%
Workbooks	16,282.79	2,840.89	-13,441.90	-82.55%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	48,502.03	51,579.73	3,077.70	6.35%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	27,201.02	10,519.41	-16,681.61	-61.33%
	126,264.98	71,394.58	-54,870.40	-43.46%
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	125.00	125.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	150.00	0.00	-150.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	150.00	125.00	-25.00	-16.67%
	1,828,220.04	1,604,307.99	-223,912.05	-12.25%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	191,179.02	228,930.55	37,751.53	19.75%
Non-Certified - Instructional	87,875.90	106,963.26	19,087.36	21.72%
Other Certified - Student Support	3,000.00	23,628.00	20,628.00	687.60%
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 %
	282,054.92	359,521.81	77,466.89	27.47%
Employee Benefits				
State Retirement	24,880.24	28,457.61	3,577.37	14.38%
Social Security	20,640.67	21,187.39	546.72	2.65%
Other Employee Benefits	49,826.92	43,752.94	-6,073.98	-12.19%
	95,347.83	93,397.94	-1,949.89	-2.05%
Purchased Services				
Professional & Technical	47,208.82	33,124.56	-14,084.26	-29.83%
Property Services	52,530.94	13,500.00	-39,030.94	-74.30%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	96.45	96.45	0.00 %
	99,739.76	46,721.01	-53,018.75	-53.16%
Supplies & Materials				
Supplies, General	84.22	91.09	6.87	8.16%
Energy	0.00	120.00	120.00	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	340.87	340.87	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	47,328.70	10,594.72	-36,733.98	-77.61%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,664.59	44.09	-2,620.50	-98.35%
	50,077.51	11,190.77	-38,886.74	-77.65%
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	2,465.92	110.00	-2,355.92	-95.54%
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 %
	2,465.92	110.00	-2,355.92	-95.54%
	529,685.94	510,941.53	-18,744.41	-3.54%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	17,819.16	4,500.00	-13,319.16	-74.75%
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 %
	17,819.16	4,500.00	-13,319.16	-74.75%
Employee Benefits				
State Retirement	427.68	427.68	0.00	0.00%
Social Security	344.16	344.16	0.00	0.00%
Other Employee Benefits	238.93	50.34	-188.59	-78.93%
	1,010.77	822.18	-188.59	-18.66%
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 %
	18,829.93	5,322.18	-13,507.75	-71.74%

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	56,143.20	58,234.76	2,091.56	3.73%
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 %
	56,143.20	58,234.76	2,091.56	3.73%
Employee Benefits				
State Retirement	5,339.46	5,538.13	198.67	3.72%
Social Security	3,841.89	3,992.77	150.88	3.93%
Other Employee Benefits	7,952.96	7,976.39	23.43	0.29%
	17,134.31	17,507.29	372.98	2.18%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	5,395.53	0.00	-5,395.53	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,494.26	1,576.21	81.95	5.48%
	6,889.79	1,576.21	-5,313.58	-77.12%
Supplies & Materials				
Supplies, General	0.00	128.16	128.16	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,716.00	0.00	-1,716.00	-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	0.00	5,963.28	5,963.28	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	162.79	503.73	340.94	209.44%
	1,878.79	6,595.17	4,716.38	251.03%
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	11,899.26	11,899.26	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	11,899.26	11,899.26	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,280.00	1,438.00	158.00	12.34%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	407.00	0.00	-407.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,687.00	1,438.00	-249.00	-14.76%
	83,733.09	97,250.69	13,517.60	16.14%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	83,326.32	81,711.16	-1,615.16	-1.94%
Non-Certified - Instructional	54,651.86	45,467.28	-9,184.58	-16.81%
Other Certified - Student Support	20,942.28	30,999.96	10,057.68	48.03%
Non-Certified - Office Personnel	2,375.00	0.00	-2,375.00	-100.00%
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 %
	161,295.46	158,178.40	-3,117.06	-1.93%
Employee Benefits				
State Retirement	22,060.62	21,183.38	-877.24	-3.98%
Social Security	12,335.23	11,271.68	-1,063.55	-8.62%
Other Employee Benefits	14,285.93	30,864.73	16,578.80	116.05%
	48,681.78	63,319.79	14,638.01	30.07%
Purchased Services				
Professional & Technical	5,520.00	0.00	-5,520.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	5,520.00	0.00	-5,520.00	-100.00%
Supplies & Materials				
Supplies, General	1,258.25	0.00	-1,258.25	-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	14,868.71	1,242.15	-13,626.56	-91.65%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,503.06	0.00	-1,503.06	-100.00%
	17,630.02	1,242.15	-16,387.87	-92.95%
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 %
	233,127.26	222,740.34	-10,386.92	-4.46%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	4,158.96	23,505.25	19,346.29	465.17%
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	12,228.40	0.00	-12,228.40	-100.00%
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 %
	16,387.36	23,505.25	7,117.89	43.44%
Employee Benefits				
State Retirement	395.16	2,968.31	2,573.15	651.17%
Social Security	318.24	2,303.38	1,985.14	623.79%
Other Employee Benefits	55.65	7,009.47	6,953.82	12,495.63%
	769.05	12,281.16	11,512.11	1,496.93%
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	110.45	0.00	-110.45	-100.00%
	110.45	0.00	-110.45	-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 %
	17,266.86	35,786.41	18,519.55	107.25%

	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)	12,071.42	2,825.86	-9,245.56	-76.59%
Travel	0.00	0.00	0.00	0.00 %
	12,071.42	2,825.86	-9,245.56	-76.59%
Supplies & Materials				
Supplies, General	10,366.36	15,416.93	5,050.57	48.72%
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	3,161.10	2,693.50	-467.60	-14.79%
Resale	40,027.73	35,291.79	-4,735.94	-11.83%
Student and Staff Expenditures	6,224.76	10,571.12	4,346.36	69.82%
	59,779.95	63,973.34	4,193.39	7.01%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	9,076.67	3,468.00	-5,608.67	-61.79%
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 %
	9,076.67	3,468.00	-5,608.67	-61.79%
	80,928.04	70,267.20	-10,660.84	-13.17%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	67,708.25	69,139.94	1,431.69	2.11%
Non-Certified - Instructional	17,499.88	13,500.00	-3,999.88	-22.86%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	1,465.00	5,923.56	4,458.56	304.34%
Certified - General District Administration	4,999.98	0.00	-4,999.98	-100.00%
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 %
	91,673.11	88,563.50	-3,109.61	-3.39%
Employee Benefits				
State Retirement	8,550.33	6,830.24	-1,720.09	-20.12%
Social Security	7,100.70	6,737.75	-362.95	-5.11%
Other Employee Benefits	6,488.55	7,738.51	1,249.96	19.26%
	22,139.58	21,306.50	-833.08	-3.76%
Purchased Services				
Professional & Technical	11,395.00	9,995.00	-1,400.00	-12.29%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	119.89	800.00	680.11	567.28%
Travel	0.00	0.00	0.00	0.00 %
	11,514.89	10,795.00	-719.89	-6.25%
Supplies & Materials				
Supplies, General	8,406.72	25,224.21	16,817.49	200.05%
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	16,360.96	20,610.15	4,249.19	25.97%
Resale	16,389.65	23,964.70	7,575.05	46.22%
Student and Staff Expenditures	6,009.08	1,665.38	-4,343.70	-72.29%
	47,166.41	71,464.44	24,298.03	51.52%
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	13,843.76	4,650.00	-9,193.76	-66.41%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	7,131.00	7,131.00	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 %
	13,843.76	11,781.00	-2,062.76	-14.90%
	186,337.75	203,910.44	17,572.69	9.43%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,641,297.06	1,570,656.67	-70,640.39	-4.30%
Non-Certified - Instructional	195,381.87	220,769.89	25,388.02	12.99%
Other Certified - Student Support	110,114.50	112,149.95	2,035.45	1.85%
Non-Certified - Office Personnel	109,224.08	148,032.40	38,808.32	35.53%
Certified - General District Administration	106,685.49	107,902.62	1,217.13	1.14%
Certified - School Administration	129,784.14	108,385.92	-21,398.22	-16.49%
Operation & Maintenance	47,076.44	96,051.72	48,975.28	104.03%
Student Transportation	47,700.98	48,653.86	952.88	2.00%
Non-Instructional Services	109,071.00	84,314.94	-24,756.06	-22.70%
Facilities	0.00	0.00	0.00	0.00 %
	2,496,335.56	2,496,917.97	582.41	0.02%
Employee Benefits				
State Retirement	238,128.40	240,570.21	2,441.81	1.03%
Social Security	183,599.29	183,569.18	-30.11	-0.02%
Other Employee Benefits	360,285.08	365,100.66	4,815.58	1.34%
	782,012.77	789,240.05	7,227.28	0.92%
Purchased Services				
Professional & Technical	114,888.90	99,481.79	-15,407.11	-13.41%
Property Services	255,230.62	193,973.24	-61,257.38	-24.00%
Other(Except Travel)	79,513.45	121,886.19	42,372.74	53.29%
Travel	9,737.83	8,728.03	-1,009.80	-10.37%
	459,370.80	424,069.25	-35,301.55	-7.68%
Supplies & Materials				
Supplies, General	88,700.34	119,738.24	31,037.90	34.99%
Energy	89,760.98	71,528.10	-18,232.88	-20.31%
Food & Milk	116,187.35	104,167.18	-12,020.17	-10.35%
Books	30,911.53	3,120.76	-27,790.77	-89.90%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	45.80	0.00	-45.80	-100.00%
Workbooks	16,282.79	3,181.76	-13,101.03	-80.46%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	157,738.90	125,513.88	-32,225.02	-20.43%
Resale	56,417.38	59,256.49	2,839.11	5.03%
Student and Staff Expenditures	50,430.99	26,878.52	-23,552.47	-46.70%
	606,476.06	513,384.93	-93,091.13	-15.35%
Properties				
Land & Improvements	0.00	30,344.86	30,344.86	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	5,248.53	5,248.53	0.00 %
Vehicles	12,000.00	11,899.26	-100.74	-0.84%
Depreciation	0.00	0.00	0.00	0.00 %
	12,000.00	47,492.65	35,492.65	295.77%
Other Objects				
Dues, Fees, & Judgments	54,989.68	33,970.92	-21,018.76	-38.22%
Interest	2,800.00	0.00	-2,800.00	-100.00%
Game Contracts	0.00	7,131.00	7,131.00	0.00 %
Registrations	2,996.00	2,465.00	-531.00	-17.72%
Revaluation Fees	33,372.39	35,420.42	2,048.03	6.14%
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	0.00	-70,000.00	-100.00%
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	3,030.15	3,030.15	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	436,279.42	489,234.20	52,954.78	12.14%
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 %
	600,437.49	571,251.69	-29,185.80	-4.86%
	4,956,632.68	4,842,356.54	-114,276.14	-2.31%