

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	72,329.22	73,299.21	969.99	1.34%
Non-Certified - Office Personnel	84,240.96	90,937.76	6,696.80	7.95%
Certified - General District Administration	78,524.56	78,917.03	392.47	0.50%
Certified - School Administration	25,105.33	25,620.88	515.55	2.05%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	11,627.29	6,756.91	-4,870.38	-41.89%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	271,827.36	275,531.79	3,704.43	1.36%
Employee Benefits				
State Retirement	40,089.87	39,848.41	-241.46	-0.60%
Social Security	20,640.12	20,918.94	278.82	1.35%
Other Employee Benefits	30,555.39	36,975.03	6,419.64	21.01%
	91,285.38	97,742.38	6,457.00	7.07%
Purchased Services				
Professional & Technical	47,820.68	37,056.78	-10,763.90	-22.51%
Property Services	463,186.19	708,946.42	245,760.23	53.06%
Other(Except Travel)	54,512.78	59,941.48	5,428.70	9.96%
Travel	0.00	0.00	0.00	0.00 %
	565,519.65	805,944.68	240,425.03	42.51%
Supplies & Materials				
Supplies, General	64,197.90	75,140.15	10,942.25	17.04%
Energy	22,452.41	19,152.65	-3,299.76	-14.70%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	41.95	0.00	-41.95	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	640.00	9,460.00	8,820.00	1,378.13%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	9,388.96	12,170.26	2,781.30	29.62%
	96,721.22	115,923.06	19,201.84	19.85%
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	50,470.00	13,970.88	-36,499.12	-72.32%
Depreciation	0.00	0.00	0.00	0.00 %
	50,470.00	13,970.88	-36,499.12	-72.32%
Other Objects				
Dues, Fees, & Judgments	11,308.99	10,975.72	-333.27	-2.95%
Interest	3,787.50	26,625.00	22,837.50	602.97%
Game Contracts	0.00	504.00	504.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	18,960.74	17,886.66	-1,074.08	-5.66%
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	508,787.50	0.00	-508,787.50	-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	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 %
	542,844.73	55,991.38	-486,853.35	-89.69%
	1,618,668.34	1,365,104.17	-253,564.17	-15.66%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	843,736.09	897,336.12	53,600.03	6.35%
Non-Certified - Instructional	5,460.00	2,365.00	-3,095.00	-56.68%
Other Certified - Student Support	0.00	69,197.65	69,197.65	0.00 %
Non-Certified - Office Personnel	2,279.49	379.38	-1,900.11	-83.36%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	65,218.75	48,736.92	-16,481.83	-25.27%
Operation & Maintenance	37,469.49	66,456.29	28,986.80	77.36%
Student Transportation	9,374.95	41,875.00	32,500.05	346.67%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	963,538.77	1,126,346.36	162,807.59	16.90%
Employee Benefits				
State Retirement	152,096.66	171,958.89	19,862.23	13.06%
Social Security	70,426.41	82,748.96	12,322.55	17.50%
Other Employee Benefits	160,432.75	169,248.94	8,816.19	5.50%
	382,955.82	423,956.79	41,000.97	10.71%
Purchased Services				
Professional & Technical	4,288.00	6,910.69	2,622.69	61.16%
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 %
	4,288.00	6,910.69	2,622.69	61.16%
Supplies & Materials				
Supplies, General	5,701.31	467.36	-5,233.95	-91.80%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	33,812.98	33,812.98	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	6,585.68	6,476.40	-109.28	-1.66%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	43,714.99	43,924.27	209.28	0.48%
	56,001.98	84,681.01	28,679.03	51.21%
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	41,006.81	7,522.94	-33,483.87	-81.65%
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 %
	41,006.81	7,522.94	-33,483.87	-81.65%
	1,447,791.38	1,649,417.79	201,626.41	13.93%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	87,018.60	91,247.25	4,228.65	4.86%
Non-Certified - Instructional	19,270.35	22,238.42	2,968.07	15.40%
Other Certified - Student Support	50,363.69	48,766.45	-1,597.24	-3.17%
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 %
	156,652.64	162,252.12	5,599.48	3.57%
Employee Benefits				
State Retirement	25,349.03	26,553.91	1,204.88	4.75%
Social Security	11,604.22	11,587.10	-17.12	-0.15%
Other Employee Benefits	22,223.16	22,095.13	-128.03	-0.58%
	59,176.41	60,236.14	1,059.73	1.79%
Purchased Services				
Professional & Technical	1,934.21	200.00	-1,734.21	-89.66%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	36,601.31	36,601.31	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	1,934.21	36,801.31	34,867.10	1,802.65%
Supplies & Materials				
Supplies, General	16.35	3,294.45	3,278.10	20,049.54%
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	2,964.88	2,964.88	0.00 %
	16.35	6,259.33	6,242.98	38,183.36%
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	150.00	150.00	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	150.00	150.00	0.00 %
	217,779.61	265,698.90	47,919.29	22.00%

Program 251, Gifted Program

	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	500.00	0.00	-500.00	-100.00%
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 %
	500.00	0.00	-500.00	-100.00%
Employee Benefits				
State Retirement	51.00	0.00	-51.00	-100.00%
Social Security	39.36	0.00	-39.36	-100.00%
Other Employee Benefits	2.58	0.00	-2.58	-100.00%
	92.94	0.00	-92.94	-100.00%
Purchased Services				
Professional & Technical	10.00	2,932.70	2,922.70	29,227.00%
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 %
	10.00	2,932.70	2,922.70	29,227.00%
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	911.32	3,920.30	3,008.98	330.18%
	911.32	3,920.30	3,008.98	330.18%
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 %
	1,514.26	6,853.00	5,338.74	352.56%

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	80,035.85	116,867.17	36,831.32	46.02%
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 %
	80,035.85	116,867.17	36,831.32	46.02%
Employee Benefits				
State Retirement	13,152.50	18,710.27	5,557.77	42.26%
Social Security	5,850.65	8,504.13	2,653.48	45.35%
Other Employee Benefits	11,713.59	14,746.28	3,032.69	25.89%
	30,716.74	41,960.68	11,243.94	36.61%
Purchased Services				
Professional & Technical	0.00	11,256.61	11,256.61	0.00 %
Property Services	617.50	2,619.52	2,002.02	324.21%
Other(Except Travel)	0.00	1,404.18	1,404.18	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	617.50	15,280.31	14,662.81	2,374.54%
Supplies & Materials				
Supplies, General	12,340.17	6,313.07	-6,027.10	-48.84%
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	2,826.48	4,038.41	1,211.93	42.88%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	9,979.85	17,651.99	7,672.14	76.88%
	25,146.50	28,003.47	2,856.97	11.36%
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	400.00	400.00	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 %
	400.00	400.00	0.00	0.00%
	136,916.59	202,511.63	65,595.04	47.91%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	224,173.53	151,354.29	-72,819.24	-32.48%
Non-Certified - Instructional	99,248.75	68,193.75	-31,055.00	-31.29%
Other Certified - Student Support	53,082.72	39,300.00	-13,782.72	-25.96%
Non-Certified - Office Personnel	3,500.00	3,500.00	0.00	0.00%
Certified - General District Administration	10,000.00	10,000.00	0.00	0.00%
Certified - School Administration	5,500.00	5,500.00	0.00	0.00%
Operation & Maintenance	9,575.00	4,245.00	-5,330.00	-55.67%
Student Transportation	2,457.00	1,890.00	-567.00	-23.08%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	407,537.00	283,983.04	-123,553.96	-30.32%
Employee Benefits				
State Retirement	65,506.73	39,803.03	-25,703.70	-39.24%
Social Security	31,046.94	16,204.47	-14,842.47	-47.81%
Other Employee Benefits	24,183.75	21,857.40	-2,326.35	-9.62%
	120,737.42	77,864.90	-42,872.52	-35.51%
Purchased Services				
Professional & Technical	31,600.00	21,507.05	-10,092.95	-31.94%
Property Services	0.00	8,286.85	8,286.85	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	31,600.00	29,793.90	-1,806.10	-5.72%
Supplies & Materials				
Supplies, General	9,618.22	1,559.07	-8,059.15	-83.79%
Energy	0.00	990.62	990.62	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	2,367.42	8,331.53	5,964.11	251.92%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	50,552.03	16,028.29	-34,523.74	-68.29%
	62,537.67	26,909.51	-35,628.16	-56.97%
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 %
	622,412.09	418,551.35	-203,860.74	-32.75%

	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	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	5,737.07	0.00	-5,737.07	-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 %
	5,737.07	0.00	-5,737.07	-100.00%
	5,737.07	0.00	-5,737.07	-100.00%

	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	4,000.00	2,250.00	-1,750.00	-43.75%
Non-Certified - Office Personnel	17,529.49	18,276.29	746.80	4.26%
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 %
	21,529.49	20,526.29	-1,003.20	-4.66%
Employee Benefits				
State Retirement	407.64	228.96	-178.68	-43.83%
Social Security	1,579.97	1,500.62	-79.35	-5.02%
Other Employee Benefits	107.66	34.35	-73.31	-68.09%
	2,095.27	1,763.93	-331.34	-15.81%
Purchased Services				
Professional & Technical	0.00	1,500.00	1,500.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	3,934.52	0.00	-3,934.52	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	3,934.52	1,500.00	-2,434.52	-61.88%
Supplies & Materials				
Supplies, General	0.00	1,776.27	1,776.27	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	54,523.55	46,825.88	-7,697.67	-14.12%
Student and Staff Expenditures	49,680.35	42,056.09	-7,624.26	-15.35%
	104,203.90	90,658.24	-13,545.66	-13.00%
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	31,413.45	14,292.47	-17,120.98	-54.50%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	100.00	0.00	-100.00	-100.00%
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 %
	31,513.45	14,292.47	-17,220.98	-54.65%
	163,276.63	128,740.93	-34,535.70	-21.15%

Program 800, Competitive Sports

	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	31,000.00	42,250.00	11,250.00	36.29%
Non-Certified - Office Personnel	1,125.00	3,125.00	2,000.00	177.78%
Certified - General District Administration	7,500.00	13,000.00	5,500.00	73.33%
Certified - School Administration	5,000.00	0.00	-5,000.00	-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 %
	44,625.00	58,375.00	13,750.00	30.81%
Employee Benefits				
State Retirement	4,551.34	7,355.91	2,804.57	61.62%
Social Security	3,255.13	4,397.59	1,142.46	35.10%
Other Employee Benefits	229.82	97.75	-132.07	-57.47%
	8,036.29	11,851.25	3,814.96	47.47%
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)	840.93	0.00	-840.93	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	840.93	0.00	-840.93	-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	33,602.26	14,444.02	-19,158.24	-57.01%
Resale	26,027.48	26,759.73	732.25	2.81%
Student and Staff Expenditures	32,094.90	52,980.74	20,885.84	65.08%
	91,724.64	94,184.49	2,459.85	2.68%
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	13,553.00	6,888.00	-6,665.00	-49.18%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	13,184.40	9,325.00	-3,859.40	-29.27%
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 %
	26,737.40	16,213.00	-10,524.40	-39.36%
	171,964.26	180,623.74	8,659.48	5.04%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,234,964.07	1,256,804.83	21,840.76	1.77%
Non-Certified - Instructional	123,979.10	92,797.17	-31,181.93	-25.15%
Other Certified - Student Support	211,275.63	275,063.31	63,787.68	30.19%
Non-Certified - Office Personnel	108,674.94	116,218.43	7,543.49	6.94%
Certified - General District Administration	96,024.56	101,917.03	5,892.47	6.14%
Certified - School Administration	100,824.08	79,857.80	-20,966.28	-20.79%
Operation & Maintenance	47,044.49	70,701.29	23,656.80	50.29%
Student Transportation	23,459.24	50,521.91	27,062.67	115.36%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,946,246.11	2,043,881.77	97,635.66	5.02%
Employee Benefits				
State Retirement	301,204.77	304,459.38	3,254.61	1.08%
Social Security	144,442.80	145,861.81	1,419.01	0.98%
Other Employee Benefits	249,448.70	265,054.88	15,606.18	6.26%
	695,096.27	715,376.07	20,279.80	2.92%
Purchased Services				
Professional & Technical	85,652.89	81,363.83	-4,289.06	-5.01%
Property Services	463,803.69	720,049.79	256,246.10	55.25%
Other(Except Travel)	332,080.06	383,732.79	51,652.73	15.55%
Travel	0.00	0.00	0.00	0.00 %
	881,536.64	1,185,146.41	303,609.77	34.44%
Supplies & Materials				
Supplies, General	92,026.98	88,550.37	-3,476.61	-3.78%
Energy	22,452.41	20,143.27	-2,309.14	-10.28%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	33,812.98	33,812.98	0.00 %
Periodicals, Newspapers, Magazines	41.95	0.00	-41.95	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	46,218.84	42,750.36	-3,468.48	-7.50%
Resale	80,551.03	73,585.61	-6,965.42	-8.65%
Student and Staff Expenditures	196,322.40	191,696.82	-4,625.58	-2.36%
	437,613.61	450,539.41	12,925.80	2.95%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	21,942.86	21,942.86	0.00 %
Vehicles	50,470.00	13,970.88	-36,499.12	-72.32%
Depreciation	0.00	0.00	0.00	0.00 %
	50,470.00	35,913.74	-14,556.26	-28.84%
Other Objects				
Dues, Fees, & Judgments	104,936.61	40,880.06	-64,056.55	-61.04%
Interest	3,787.50	26,625.00	22,837.50	602.97%
Game Contracts	13,284.40	9,829.00	-3,455.40	-26.01%
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	18,960.74	17,886.66	-1,074.08	-5.66%
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	508,787.50	0.00	-508,787.50	-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	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 %
	649,756.75	95,220.72	-554,536.03	-85.35%
	4,660,719.38	4,526,078.12	-134,641.26	-2.89%