

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	148,443.11	191,043.30	42,600.19	28.70%
Non-Certified - Office Personnel	185,338.47	191,279.95	5,941.48	3.21%
Certified - General District Administration	183,389.93	197,284.29	13,894.36	7.58%
Certified - School Administration	317,013.30	337,963.12	20,949.82	6.61%
Operation & Maintenance	221,483.11	239,516.55	18,033.44	8.14%
Student Transportation	47,745.01	46,920.49	-824.52	-1.73%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,103,412.93	1,204,007.70	100,594.77	9.12%
Employee Benefits				
State Retirement	165,547.08	178,549.03	13,001.95	7.85%
Social Security	82,016.90	89,009.87	6,992.97	8.53%
Other Employee Benefits	126,901.72	141,792.65	14,890.93	11.73%
	374,465.70	409,351.55	34,885.85	9.32%
Purchased Services				
Professional & Technical	83,224.35	104,212.91	20,988.56	25.22%
Property Services	1,604,567.72	1,515,300.00	-89,267.72	-5.56%
Other(Except Travel)	141,655.07	152,976.19	11,321.12	7.99%
Travel	7,700.68	7,121.32	-579.36	-7.52%
	1,837,147.82	1,779,610.42	-57,537.40	-3.13%
Supplies & Materials				
Supplies, General	109,461.55	113,527.80	4,066.25	3.71%
Energy	219,388.11	221,295.79	1,907.68	0.87%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,037.44	5,871.94	-165.50	-2.74%
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	17,042.21	41,088.95	24,046.74	141.10%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,113.54	6,563.53	4,449.99	210.55%
	354,042.85	388,348.01	34,305.16	9.69%
Properties				
Land & Improvements	57,131.25	4,491.00	-52,640.25	-92.14%
Buildings	940,903.99	23,240.00	-917,663.99	-97.53%
Equipment	112,508.31	10,721.99	-101,786.32	-90.47%
Vehicles	86,224.00	0.00	-86,224.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	1,196,767.55	38,452.99	-1,158,314.56	-96.79%
Other Objects				
Dues, Fees, & Judgments	19,272.75	46,805.07	27,532.32	142.86%
Interest	1,359,800.00	1,301,493.75	-58,306.25	-4.29%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,568.97	4,085.94	2,516.97	160.42%
Revaluation Fees	49,110.84	51,504.22	2,393.38	4.87%
Student Aid/Scholarship Payments	0.00	300.00	300.00	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 %
	1,429,752.56	1,404,188.98	-25,563.58	-1.79%
	6,295,589.41	5,223,959.65	-1,071,629.76	-17.02%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,224,063.16	2,422,503.11	198,439.95	8.92%
Non-Certified - Instructional	149,711.87	180,786.93	31,075.06	20.76%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,373,775.03	2,603,290.04	229,515.01	9.67%
Employee Benefits				
State Retirement	231,956.35	255,016.75	23,060.40	9.94%
Social Security	166,390.56	182,492.66	16,102.10	9.68%
Other Employee Benefits	285,359.24	317,251.73	31,892.49	11.18%
	683,706.15	754,761.14	71,054.99	10.39%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	18,994.32	17,482.40	-1,511.92	-7.96%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,666.40	989.67	-676.73	-40.61%
	20,660.72	18,472.07	-2,188.65	-10.59%
Supplies & Materials				
Supplies, General	39,866.02	94,917.35	55,051.33	138.09%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,688.48	1,776.40	-912.08	-33.93%
Periodicals, Newspapers, Magazines	200.00	1,041.00	841.00	420.50%
State Adopted TextBooks	1,241.05	37,565.30	36,324.25	2,926.90%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	37,893.87	9,255.44	-28,638.43	-75.58%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	170,818.00	170,653.76	-164.24	-0.10%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	11,008.76	4,212.96	-6,795.80	-61.73%
	263,716.18	319,422.21	55,706.03	21.12%
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	15,475.00	15,475.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	15,475.00	15,475.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	8,610.00	1,175.00	-7,435.00	-86.35%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	120.00	270.00	150.00	125.00%
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 %
	8,730.00	1,445.00	-7,285.00	-83.45%
	3,350,588.08	3,712,865.46	362,277.38	10.81%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	164,195.85	169,002.75	4,806.90	2.93%
Non-Certified - Instructional	78,457.80	78,495.87	38.07	0.05%
Other Certified - Student Support	2,971.04	3,200.07	229.03	7.71%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	3,000.00	3,000.00	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 %
	248,624.69	253,698.69	5,074.00	2.04%
Employee Benefits				
State Retirement	37,082.39	37,648.67	566.28	1.53%
Social Security	18,517.62	18,601.79	84.17	0.45%
Other Employee Benefits	30,339.90	35,149.95	4,810.05	15.85%
	85,939.91	91,400.41	5,460.50	6.35%
Purchased Services				
Professional & Technical	105,837.74	99,665.90	-6,171.84	-5.83%
Property Services	0.00	5,212.29	5,212.29	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,919.29	3,713.40	1,794.11	93.48%
	107,757.03	108,591.59	834.56	0.77%
Supplies & Materials				
Supplies, General	3,151.90	1,047.54	-2,104.36	-66.76%
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	1,637.49	91.98	-1,545.51	-94.38%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	18,709.82	2,259.69	-16,450.13	-87.92%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	23,499.21	3,399.21	-20,100.00	-85.53%
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 %
	465,820.84	457,089.90	-8,730.94	-1.87%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	15,041.00	8,486.25	-6,554.75	-43.58%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	7,129.02	7,375.69	246.67	3.46%
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 %
	22,170.02	15,861.94	-6,308.08	-28.45%
Employee Benefits				
State Retirement	2,106.09	1,506.84	-599.25	-28.45%
Social Security	1,695.94	1,213.32	-482.62	-28.46%
Other Employee Benefits	0.00	32.84	32.84	0.00 %
	3,802.03	2,753.00	-1,049.03	-27.59%
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	597.00	439.00	-158.00	-26.47%
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	2,139.75	550.00	-1,589.75	-74.30%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	2,736.75	989.00	-1,747.75	-63.86%
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	2,108.99	628.00	-1,480.99	-70.22%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	680.00	520.00	-160.00	-23.53%
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 %
	2,788.99	1,148.00	-1,640.99	-58.84%
	31,497.79	20,751.94	-10,745.85	-34.12%

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	13,300.04	13,620.00	319.96	2.41%
Non-Certified - Instructional	900.00	0.00	-900.00	-100.00%
Other Certified - Student Support	3,438.30	3,046.30	-392.00	-11.40%
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 %
	17,638.34	16,666.30	-972.04	-5.51%
Employee Benefits				
State Retirement	1,269.01	1,293.81	24.80	1.95%
Social Security	1,086.27	1,041.96	-44.31	-4.08%
Other Employee Benefits	0.00	52.75	52.75	0.00 %
	2,355.28	2,388.52	33.24	1.41%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	13,500.78	13,500.78	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	3,052.42	1,339.21	-1,713.21	-56.13%
	3,052.42	14,839.99	11,787.57	386.17%
Supplies & Materials				
Supplies, General	14,323.21	15,163.39	840.18	5.87%
Energy	2,752.74	2,695.70	-57.04	-2.07%
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	200.00	200.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	17,075.95	18,059.09	983.14	5.76%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	2,000.00	2,000.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	2,000.00	2,000.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	961.00	1,218.56	257.56	26.80%
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 %
	961.00	1,218.56	257.56	26.80%
	41,082.99	55,172.46	14,089.47	34.30%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	138,402.40	165,953.20	27,550.80	19.91%
Non-Certified - Instructional	49,527.59	51,667.23	2,139.64	4.32%
Other Certified - Student Support	15,317.44	0.00	-15,317.44	-100.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	10,000.00	0.00	-10,000.00	-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 %
	213,247.43	217,620.43	4,373.00	2.05%
Employee Benefits				
State Retirement	39,031.79	36,941.26	-2,090.53	-5.36%
Social Security	12,822.08	13,544.19	722.11	5.63%
Other Employee Benefits	41,876.10	45,262.57	3,386.47	8.09%
	93,729.97	95,748.02	2,018.05	2.15%
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	148.50	0.00	-148.50	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	5,703.58	4,597.15	-1,106.43	-19.40%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	37,835.35	32,597.61	-5,237.74	-13.84%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	43,687.43	37,194.76	-6,492.67	-14.86%
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	1,000.00	1,000.00	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	1,000.00	1,000.00	0.00 %
	350,664.83	351,563.21	898.38	0.26%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	35,550.32	35,550.32	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	31,156.80	0.00	-31,156.80	-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 %
	31,156.80	35,550.32	4,393.52	14.10%
Employee Benefits				
State Retirement	2,283.10	3,156.72	873.62	38.26%
Social Security	1,383.36	1,683.62	300.26	21.71%
Other Employee Benefits	4,821.36	5,114.14	292.78	6.07%
	8,487.82	9,954.48	1,466.66	17.28%
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	640.00	1,633.92	993.92	155.30%
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	13,880.77	2,500.00	-11,380.77	-81.99%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	14,520.77	4,133.92	-10,386.85	-71.53%
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 %
	54,165.39	49,638.72	-4,526.67	-8.36%

	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	2,060.76	910.00	-1,150.76	-55.84%
Property Services	1,445.32	0.00	-1,445.32	-100.00%
Other(Except Travel)	11,736.19	3,608.99	-8,127.20	-69.25%
Travel	0.00	1,399.00	1,399.00	0.00 %
	15,242.27	5,917.99	-9,324.28	-61.17%
Supplies & Materials				
Supplies, General	7,028.67	6,194.48	-834.19	-11.87%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,166.64	417.41	-749.23	-64.22%
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	28,931.35	6,441.42	-22,489.93	-77.74%
Resale	78,273.17	63,447.16	-14,826.01	-18.94%
Student and Staff Expenditures	26,237.37	27,753.49	1,516.12	5.78%
	141,637.20	104,253.96	-37,383.24	-26.39%
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	42,734.42	19,249.94	-23,484.48	-54.95%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	110.00	970.00	860.00	781.82%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	700.00	0.00	-700.00	-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	5,100.00	3,500.00	-1,600.00	-31.37%
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 %
	48,644.42	23,719.94	-24,924.48	-51.24%
	205,523.89	133,891.89	-71,632.00	-34.85%

Program 800, Competitive Sports

Salaries	2019	2020	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	15,195.00	13,915.00	-1,280.00	-8.42%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	2,365.49	4,268.89	1,903.40	80.47%
Travel	830.99	200.00	-630.99	-75.93%
	18,391.48	18,383.89	-7.59	-0.04%
Supplies & Materials				
Supplies, General	5,246.25	719.37	-4,526.88	-86.29%
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	23,394.90	28,351.54	4,956.64	21.19%
Resale	26,669.05	21,678.97	-4,990.08	-18.71%
Student and Staff Expenditures	30,353.83	42,807.77	12,453.94	41.03%
	85,664.03	93,557.65	7,893.62	9.21%
Properties				
Land & Improvements	0.00	355.80	355.80	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	355.80	355.80	0.00 %
Other Objects				
Dues, Fees, & Judgments	16,887.20	10,104.00	-6,783.20	-40.17%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	40.00	40.00	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	31,450.00	25,100.00	-6,350.00	-20.19%
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 %
	48,377.20	35,244.00	-13,133.20	-27.15%
	152,432.71	147,541.34	-4,891.37	-3.21%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,555,002.45	2,815,115.63	260,113.18	10.18%
Non-Certified - Instructional	278,597.26	310,950.03	32,352.77	11.61%
Other Certified - Student Support	208,455.71	204,665.36	-3,790.35	-1.82%
Non-Certified - Office Personnel	185,338.47	191,279.95	5,941.48	3.21%
Certified - General District Administration	196,389.93	200,284.29	3,894.36	1.98%
Certified - School Administration	317,013.30	337,963.12	20,949.82	6.61%
Operation & Maintenance	221,483.11	239,516.55	18,033.44	8.14%
Student Transportation	47,745.01	46,920.49	-824.52	-1.73%
Non-Instructional Services	53,927.34	55,286.31	1,358.97	2.52%
Facilities	0.00	0.00	0.00	0.00 %
	4,063,952.58	4,401,981.73	338,029.15	8.32%
Employee Benefits				
State Retirement	491,559.60	527,777.87	36,218.27	7.37%
Social Security	287,913.75	311,663.68	23,749.93	8.25%
Other Employee Benefits	504,444.17	559,272.51	54,828.34	10.87%
	1,283,917.52	1,398,714.06	114,796.54	8.94%
Purchased Services				
Professional & Technical	206,317.85	218,703.81	12,385.96	6.00%
Property Services	1,629,747.95	1,558,880.00	-70,867.95	-4.35%
Other(Except Travel)	156,006.75	160,854.07	4,847.32	3.11%
Travel	15,169.78	14,762.60	-407.18	-2.68%
	2,007,242.33	1,953,200.48	-54,041.85	-2.69%
Supplies & Materials				
Supplies, General	180,547.86	233,867.73	53,319.87	29.53%
Energy	222,140.85	223,991.49	1,850.64	0.83%
Food & Milk	437,310.84	477,596.06	40,285.22	9.21%
Books	9,892.56	8,065.75	-1,826.81	-18.47%
Periodicals, Newspapers, Magazines	348.50	1,041.00	692.50	198.71%
State Adopted TextBooks	1,241.05	37,565.30	36,324.25	2,926.90%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	45,234.94	13,944.57	-31,290.37	-69.17%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	313,291.84	284,642.97	-28,648.87	-9.14%
Resale	104,942.22	85,126.13	-19,816.09	-18.88%
Student and Staff Expenditures	69,713.50	81,337.75	11,624.25	16.67%
	1,384,664.16	1,447,178.75	62,514.59	4.51%
Properties				
Land & Improvements	57,131.25	4,846.80	-52,284.45	-91.52%
Buildings	940,903.99	23,240.00	-917,663.99	-97.53%
Equipment	112,508.31	12,721.99	-99,786.32	-88.69%
Vehicles	86,224.00	15,475.00	-70,749.00	-82.05%
Depreciation	0.00	0.00	0.00	0.00 %
	1,196,767.55	56,283.79	-1,140,483.76	-95.30%
Other Objects				
Dues, Fees, & Judgments	90,574.36	80,180.57	-10,393.79	-11.48%
Interest	1,359,800.00	1,301,493.75	-58,306.25	-4.29%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,518.97	5,885.94	3,366.97	133.66%
Revaluation Fees	49,110.84	51,504.22	2,393.38	4.87%
Student Aid/Scholarship Payments	700.00	300.00	-400.00	-57.14%
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	36,550.00	28,600.00	-7,950.00	-21.75%
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 %
	1,539,254.17	1,467,964.48	-71,289.69	-4.63%
	11,475,798.31	10,725,323.29	-750,475.02	-6.54%