

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	72,501.42	86,880.26	14,378.84	19.83%
Non-Certified - Office Personnel	133,224.56	177,525.41	44,300.85	33.25%
Certified - General District Administration	95,770.00	102,790.00	7,020.00	7.33%
Certified - School Administration	142,558.00	149,274.00	6,716.00	4.71%
Operation & Maintenance	159,619.28	160,933.55	1,314.27	0.82%
Student Transportation	60,676.00	61,651.00	975.00	1.61%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	664,349.26	739,054.22	74,704.96	11.24%
Employee Benefits				
State Retirement	59,453.45	66,370.82	6,917.37	11.63%
Social Security	29,310.17	33,457.62	4,147.45	14.15%
Other Employee Benefits	104,502.20	113,267.54	8,765.34	8.39%
	193,265.82	213,095.98	19,830.16	10.26%
Purchased Services				
Professional & Technical	21,109.67	17,584.34	-3,525.33	-16.70%
Property Services	453,452.64	79,110.51	-374,342.13	-82.55%
Other(Except Travel)	68,665.26	130,835.77	62,170.51	90.54%
Travel	2,270.83	2,220.04	-50.79	-2.24%
	545,498.40	229,750.66	-315,747.74	-57.88%
Supplies & Materials				
Supplies, General	56,845.72	58,120.77	1,275.05	2.24%
Energy	107,963.82	91,700.15	-16,263.67	-15.06%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,393.68	1,711.40	-682.28	-28.50%
Periodicals, Newspapers, Magazines	247.07	0.00	-247.07	-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	44,708.91	57,020.92	12,312.01	27.54%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,921.27	910.90	-1,010.37	-52.59%
	214,080.47	209,464.14	-4,616.33	-2.16%
Properties				
Land & Improvements	0.00	575.00	575.00	0.00 %
Buildings	12,274.34	9,912.24	-2,362.10	-19.24%
Equipment	5,314.00	8,921.33	3,607.33	67.88%
Vehicles	74,537.00	71,500.00	-3,037.00	-4.07%
Depreciation	0.00	0.00	0.00	0.00 %
	92,125.34	90,908.57	-1,216.77	-1.32%
Other Objects				
Dues, Fees, & Judgments	11,242.10	9,794.33	-1,447.77	-12.88%
Interest	61,537.40	26,278.37	-35,259.03	-57.30%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	660.00	120.00	-540.00	-81.82%
Revaluation Fees	12,180.82	14,960.88	2,780.06	22.82%
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	240,000.00	290,000.00	50,000.00	20.83%
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 %
	325,620.32	341,153.58	15,533.26	4.77%
	2,034,939.61	1,823,427.15	-211,512.46	-10.39%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,477,598.37	1,579,440.74	101,842.37	6.89%
Non-Certified - Instructional	42,498.30	53,522.09	11,023.79	25.94%
Other Certified - Student Support	120.00	240.00	120.00	100.00%
Non-Certified - Office Personnel	0.00	1,500.00	1,500.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,520,216.67	1,634,702.83	114,486.16	7.53%
Employee Benefits				
State Retirement	155,235.78	169,175.54	13,939.76	8.98%
Social Security	22,745.59	24,893.92	2,148.33	9.45%
Other Employee Benefits	262,976.69	264,826.89	1,850.20	0.70%
	440,958.06	458,896.35	17,938.29	4.07%
Purchased Services				
Professional & Technical	18,015.00	16,750.00	-1,265.00	-7.02%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	4,459.00	3,610.00	-849.00	-19.04%
Travel	0.00	0.00	0.00	0.00 %
	22,474.00	20,360.00	-2,114.00	-9.41%
Supplies & Materials				
Supplies, General	7,985.78	21,346.06	13,360.28	167.30%
Energy	380.83	269.56	-111.27	-29.22%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,831.09	260.51	-5,570.58	-95.53%
Periodicals, Newspapers, Magazines	0.00	126.50	126.50	0.00 %
State Adopted TextBooks	25,841.77	32,254.85	6,413.08	24.82%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	5,809.44	5,809.44	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	99,969.88	89,887.73	-10,082.15	-10.09%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	30,707.22	15,670.26	-15,036.96	-48.97%
	170,716.57	165,624.91	-5,091.66	-2.98%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	6,394.25	6,394.25	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	6,394.25	6,394.25	0.00 %
Other Objects				
Dues, Fees, & Judgments	13,360.00	4,057.00	-9,303.00	-69.63%
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 %
	13,360.00	4,057.00	-9,303.00	-69.63%
	2,167,725.30	2,290,035.34	122,310.04	5.64%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	176,905.54	148,119.45	-28,786.09	-16.27%
Non-Certified - Instructional	49,662.74	49,635.49	-27.25	-0.05%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	3,000.00	3,000.00	0.00	0.00%
Certified - General District Administration	7,615.00	7,615.00	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	10,175.00	10,525.00	350.00	3.44%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	247,358.28	218,894.94	-28,463.34	-11.51%
Employee Benefits				
State Retirement	28,135.03	26,570.62	-1,564.41	-5.56%
Social Security	6,676.52	6,945.35	268.83	4.03%
Other Employee Benefits	29,673.30	30,195.26	521.96	1.76%
	64,484.85	63,711.23	-773.62	-1.20%
Purchased Services				
Professional & Technical	65,460.32	84,326.92	18,866.60	28.82%
Property Services	1,119.79	0.00	-1,119.79	-100.00%
Other(Except Travel)	117.00	126.78	9.78	8.36%
Travel	856.60	817.52	-39.08	-4.56%
	67,553.71	85,271.22	17,717.51	26.23%
Supplies & Materials				
Supplies, General	1,282.57	1,004.70	-277.87	-21.67%
Energy	1,488.53	785.59	-702.94	-47.22%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	215.00	0.00	-215.00	-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	22,879.60	9,005.05	-13,874.55	-60.64%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	100.75	90.00	-10.75	-10.67%
	25,966.45	10,885.34	-15,081.11	-58.08%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,106.00	10.00	-1,096.00	-99.10%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	548.00	687.00	139.00	25.36%
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 %
	1,654.00	697.00	-957.00	-57.86%
	407,017.29	379,459.73	-27,557.56	-6.77%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	44,242.88	54,828.14	10,585.26	23.93%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	1,000.00	2,000.00	1,000.00	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 %
	45,242.88	56,828.14	11,585.26	25.61%
Employee Benefits				
State Retirement	4,218.78	5,319.37	1,100.59	26.09%
Social Security	356.76	483.44	126.68	35.51%
Other Employee Benefits	162.42	191.36	28.94	17.82%
	4,737.96	5,994.17	1,256.21	26.51%
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)	348.80	338.38	-10.42	-2.99%
Travel	0.00	213.64	213.64	0.00 %
	348.80	552.02	203.22	58.26%
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	231.00	693.85	462.85	200.37%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	366.00	100.00	-266.00	-72.68%
	597.00	793.85	196.85	32.97%
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	865.00	285.00	-580.00	-67.05%
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 %
	865.00	285.00	-580.00	-67.05%
	51,791.64	64,453.18	12,661.54	24.45%

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	51,289.28	87,716.62	36,427.34	71.02%
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 %
	51,289.28	87,716.62	36,427.34	71.02%
Employee Benefits				
State Retirement	4,872.44	8,332.97	3,460.53	71.02%
Social Security	723.50	1,189.46	465.96	64.40%
Other Employee Benefits	7,285.35	7,562.03	276.68	3.80%
	12,881.29	17,084.46	4,203.17	32.63%
Purchased Services				
Professional & Technical	210.00	100.00	-110.00	-52.38%
Property Services	621.75	1,568.55	946.80	152.28%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	3,464.23	1,812.99	-1,651.24	-47.67%
	4,295.98	3,481.54	-814.44	-18.96%
Supplies & Materials				
Supplies, General	1,174.22	3,764.00	2,589.78	220.55%
Energy	0.00	126.13	126.13	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	630.00	0.00	-630.00	-100.00%
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	2,510.65	15,718.03	13,207.38	526.05%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,437.58	7,712.67	3,275.09	73.80%
	8,752.45	27,320.83	18,568.38	212.15%
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	2,264.00	1,380.00	-884.00	-39.05%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	35.00	0.00	-35.00	-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 %
	2,299.00	1,380.00	-919.00	-39.97%
	79,518.00	136,983.45	57,465.45	72.27%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	65,494.00	60,022.00	-5,472.00	-8.35%
Non-Certified - Instructional	55,366.66	52,035.26	-3,331.40	-6.02%
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	5,000.00	5,000.00	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 %
	125,860.66	117,057.26	-8,803.40	-6.99%
Employee Benefits				
State Retirement	19,044.39	17,955.93	-1,088.46	-5.72%
Social Security	5,442.81	5,068.85	-373.96	-6.87%
Other Employee Benefits	41.15	27.79	-13.36	-32.47%
	24,528.35	23,052.57	-1,475.78	-6.02%
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	229.87	0.00	-229.87	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	92.23	389.31	297.08	322.11%
Periodicals, Newspapers, Magazines	423.06	381.72	-41.34	-9.77%
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	29,275.21	20,373.26	-8,901.95	-30.41%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,071.68	3,414.16	2,342.48	218.58%
	31,092.05	24,558.45	-6,533.60	-21.01%
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	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 %
	181,481.06	164,668.28	-16,812.78	-9.26%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	80.00	80.00	0.00 %
Property Services	2,500.00	736.32	-1,763.68	-70.55%
Other(Except Travel)	3,084.79	407.55	-2,677.24	-86.79%
Travel	0.00	0.00	0.00	0.00 %
	5,584.79	1,223.87	-4,360.92	-78.09%
Supplies & Materials				
Supplies, General	294.93	1.10	-293.83	-99.63%
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	7,196.11	3,239.35	-3,956.76	-54.98%
Resale	46,259.96	67,025.41	20,765.45	44.89%
Student and Staff Expenditures	18,976.97	13,101.88	-5,875.09	-30.96%
	72,727.97	83,367.74	10,639.77	14.63%
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	19,327.00	9,725.00	-9,602.00	-49.68%
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	475.36	984.11	508.75	107.02%
	19,802.36	10,709.11	-9,093.25	-45.92%
	98,115.12	95,300.72	-2,814.40	-2.87%

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	1,700.00	440.00	-1,260.00	-74.12%
Property Services	900.00	80.00	-820.00	-91.11%
Other(Except Travel)	4,950.12	1,306.58	-3,643.54	-73.61%
Travel	198.00	0.00	-198.00	-100.00%
	7,748.12	1,826.58	-5,921.54	-76.43%
Supplies & Materials				
Supplies, General	795.72	442.16	-353.56	-44.43%
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	250.00	116.98	-133.02	-53.21%
Resale	31,666.64	18,767.53	-12,899.11	-40.73%
Student and Staff Expenditures	6,169.00	5,299.79	-869.21	-14.09%
	38,881.36	24,626.46	-14,254.90	-36.66%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	520.00	200.00	-320.00	-61.54%
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	11,550.00	14,850.00	3,300.00	28.57%
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 %
	12,070.00	15,050.00	2,980.00	24.69%
	58,699.48	41,503.04	-17,196.44	-29.30%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,815,530.07	1,930,126.95	114,596.88	6.31%
Non-Certified - Instructional	147,527.70	155,192.84	7,665.14	5.20%
Other Certified - Student Support	73,621.42	89,120.26	15,498.84	21.05%
Non-Certified - Office Personnel	136,224.56	182,025.41	45,800.85	33.62%
Certified - General District Administration	108,385.00	115,405.00	7,020.00	6.48%
Certified - School Administration	142,558.00	149,274.00	6,716.00	4.71%
Operation & Maintenance	159,619.28	160,933.55	1,314.27	0.82%
Student Transportation	70,851.00	72,176.00	1,325.00	1.87%
Non-Instructional Services	114,614.05	116,942.66	2,328.61	2.03%
Facilities	0.00	0.00	0.00	0.00 %
	2,768,931.08	2,971,196.67	202,265.59	7.30%
Employee Benefits				
State Retirement	280,578.46	303,333.94	22,755.48	8.11%
Social Security	73,502.72	80,459.42	6,956.70	9.46%
Other Employee Benefits	427,131.50	439,090.00	11,958.50	2.80%
	781,212.68	822,883.36	41,670.68	5.33%
Purchased Services				
Professional & Technical	106,494.99	119,281.26	12,786.27	12.01%
Property Services	461,230.30	86,369.84	-374,860.46	-81.27%
Other(Except Travel)	82,197.22	137,314.24	55,117.02	67.05%
Travel	7,666.10	5,064.19	-2,601.91	-33.94%
	657,588.61	348,029.53	-309,559.08	-47.07%
Supplies & Materials				
Supplies, General	77,188.45	94,540.44	17,351.99	22.48%
Energy	113,077.15	101,367.93	-11,709.22	-10.36%
Food & Milk	122,576.65	106,177.41	-16,399.24	-13.38%
Books	8,532.00	2,361.22	-6,170.78	-72.33%
Periodicals, Newspapers, Magazines	670.13	508.22	-161.91	-24.16%
State Adopted TextBooks	26,471.77	32,254.85	5,783.08	21.85%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	5,809.44	5,809.44	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	208,602.38	215,852.01	7,249.63	3.48%
Resale	77,926.60	85,792.94	7,866.34	10.09%
Student and Staff Expenditures	63,750.47	46,299.66	-17,450.81	-27.37%
	698,795.60	690,964.12	-7,831.48	-1.12%
Properties				
Land & Improvements	0.00	575.00	575.00	0.00 %
Buildings	12,274.34	9,912.24	-2,362.10	-19.24%
Equipment	10,606.00	15,315.58	4,709.58	44.40%
Vehicles	74,537.00	71,500.00	-3,037.00	-4.07%
Depreciation	0.00	0.00	0.00	0.00 %
	97,417.34	97,302.82	-114.52	-0.12%
Other Objects				
Dues, Fees, & Judgments	49,061.10	25,830.83	-23,230.27	-47.35%
Interest	61,537.40	26,278.37	-35,259.03	-57.30%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,743.00	807.00	-936.00	-53.70%
Revaluation Fees	12,180.82	14,960.88	2,780.06	22.82%
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	240,000.00	290,000.00	50,000.00	20.83%
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	11,550.00	14,850.00	3,300.00	28.57%
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	475.36	984.11	508.75	107.02%
	376,547.68	373,711.19	-2,836.49	-0.75%
	5,380,492.99	5,304,087.69	-76,405.30	-1.42%