

Program 000, Non Categorical

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	62,224.32	52,544.79	-9,679.53	-15.56%
Non-Certified - Office Personnel	240,902.63	188,203.21	-52,699.42	-21.88%
Certified - General District Administration	119,331.77	122,035.73	2,703.96	2.27%
Certified - School Administration	233,681.88	151,032.21	-82,649.67	-35.37%
Operation & Maintenance	160,938.84	218,181.04	57,242.20	35.57%
Student Transportation	0.00	35,533.37	35,533.37	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	817,079.44	767,530.35	-49,549.09	-6.06%
Employee Benefits				
State Retirement	80,865.11	70,546.19	-10,318.92	-12.76%
Social Security	59,246.20	55,226.13	-4,020.07	-6.79%
Other Employee Benefits	103,169.01	124,487.59	21,318.58	20.66%
	243,280.32	250,259.91	6,979.59	2.87%
Purchased Services				
Professional & Technical	79,303.33	86,229.42	6,926.09	8.73%
Property Services	241,290.42	158,720.70	-82,569.72	-34.22%
Other(Except Travel)	147,816.85	102,030.49	-45,786.36	-30.98%
Travel	3,749.11	3,446.99	-302.12	-8.06%
	472,159.71	350,427.60	-121,732.11	-25.78%
Supplies & Materials				
Supplies, General	57,150.43	49,723.31	-7,427.12	-13.00%
Energy	30,821.68	83,735.04	52,913.36	171.68%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	11,919.32	7,758.94	-4,160.38	-34.90%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	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	78,313.21	53,324.50	-24,988.71	-31.91%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,565.37	4,622.34	1,056.97	29.65%
	181,770.01	199,164.13	17,394.12	9.57%
Properties				
Land & Improvements	20,691.25	6,501.99	-14,189.26	-68.58%
Buildings	65,409.99	6,198.30	-59,211.69	-90.52%
Equipment	143,644.70	2,354.96	-141,289.74	-98.36%
Vehicles	267,677.32	40,110.24	-227,567.08	-85.02%
Depreciation	0.00	0.00	0.00	0.00 %
	497,423.26	55,165.49	-442,257.77	-88.91%
Other Objects				
Dues, Fees, & Judgments	331,228.05	334,864.00	3,635.95	1.10%
Interest	22,561.25	16,198.75	-6,362.50	-28.20%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,650.00	2,220.00	570.00	34.55%
Revaluation Fees	27,856.77	29,771.29	1,914.52	6.87%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	555,000.00	606,453.12	51,453.12	9.27%
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	1,598.16	1,500.00	-98.16	-6.14%
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 %
	939,894.23	991,007.16	51,112.93	5.44%
	3,151,606.97	2,613,554.64	-538,052.33	-17.07%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,865,339.83	1,999,955.82	134,615.99	7.22%
Non-Certified - Instructional	197,101.74	205,810.07	8,708.33	4.42%
Other Certified - Student Support	200.00	10,908.96	10,708.96	5,354.48%
Non-Certified - Office Personnel	115,587.08	137,503.43	21,916.35	18.96%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	88,216.08	88,216.08	0.00 %
Operation & Maintenance	23,298.00	5,050.84	-18,247.16	-78.32%
Student Transportation	51,025.82	3,692.07	-47,333.75	-92.76%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,252,552.47	2,451,137.27	198,584.80	8.82%
Employee Benefits				
State Retirement	192,419.42	214,214.07	21,794.65	11.33%
Social Security	165,749.83	179,456.36	13,706.53	8.27%
Other Employee Benefits	318,836.89	394,315.25	75,478.36	23.67%
	677,006.14	787,985.68	110,979.54	16.39%
Purchased Services				
Professional & Technical	0.00	25.00	25.00	0.00 %
Property Services	0.00	3,188.19	3,188.19	0.00 %
Other(Except Travel)	22,827.23	14,884.50	-7,942.73	-34.79%
Travel	2,798.60	168.00	-2,630.60	-94.00%
	25,625.83	18,265.69	-7,360.14	-28.72%
Supplies & Materials				
Supplies, General	4,994.97	5,333.68	338.71	6.78%
Energy	0.00	17,563.27	17,563.27	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	123.80	294.60	170.80	137.96%
Periodicals, Newspapers, Magazines	379.50	0.00	-379.50	-100.00%
State Adopted TextBooks	37,307.91	7,388.38	-29,919.53	-80.20%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	3,926.82	1,023.00	-2,903.82	-73.95%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	123,906.09	55,108.94	-68,797.15	-55.52%
Resale	4,197.01	0.00	-4,197.01	-100.00%
Student and Staff Expenditures	25,343.98	15,909.58	-9,434.40	-37.23%
	200,180.08	102,621.45	-97,558.63	-48.74%
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	14,150.55	1,160.00	-12,990.55	-91.80%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,260.70	150.00	-2,110.70	-93.36%
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 %
	16,411.25	1,310.00	-15,101.25	-92.02%
	3,171,775.77	3,361,320.09	189,544.32	5.98%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	231,064.16	246,159.75	15,095.59	6.53%
Non-Certified - Instructional	84,314.40	89,902.79	5,588.39	6.63%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	37,517.48	36,475.96	-1,041.52	-2.78%
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 %
	352,896.04	372,538.50	19,642.46	5.57%
Employee Benefits				
State Retirement	35,350.76	31,200.17	-4,150.59	-11.74%
Social Security	25,722.71	26,541.75	819.04	3.18%
Other Employee Benefits	68,908.63	74,808.48	5,899.85	8.56%
	129,982.10	132,550.40	2,568.30	1.98%
Purchased Services				
Professional & Technical	104,101.74	93,934.84	-10,166.90	-9.77%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	227.09	307.09	80.00	35.23%
	104,328.83	94,241.93	-10,086.90	-9.67%
Supplies & Materials				
Supplies, General	2,799.75	303.17	-2,496.58	-89.17%
Energy	0.00	639.15	639.15	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	88.58	88.58	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	135.00	0.00	-135.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	124.02	644.51	520.49	419.68%
	3,058.77	1,675.41	-1,383.36	-45.23%
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	300.00	300.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	190.00	989.00	799.00	420.53%
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 %
	190.00	1,289.00	1,099.00	578.42%
	590,455.74	602,295.24	11,839.50	2.01%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	50,054.04	51,341.99	1,287.95	2.57%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	50,276.44	50,533.15	256.71	0.51%
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 %
	100,330.48	101,875.14	1,544.66	1.54%
Employee Benefits				
State Retirement	9,311.46	9,623.58	312.12	3.35%
Social Security	7,070.30	6,490.10	-580.20	-8.21%
Other Employee Benefits	12,416.17	15,052.88	2,636.71	21.24%
	28,797.93	31,166.56	2,368.63	8.23%
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 %
	129,128.41	133,041.70	3,913.29	3.03%

Program 252, Advanced Placement

	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 %

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	133,690.98	145,651.74	11,960.76	8.95%
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	1,250.00	1,250.00	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 %
	133,690.98	146,901.74	13,210.76	9.88%
Employee Benefits				
State Retirement	12,477.58	13,955.61	1,478.03	11.85%
Social Security	9,868.51	10,903.17	1,034.66	10.48%
Other Employee Benefits	22,040.69	15,308.84	-6,731.85	-30.54%
	44,386.78	40,167.62	-4,219.16	-9.51%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	790.04	8,573.41	7,783.37	985.19%
Other(Except Travel)	416.53	500.00	83.47	20.04%
Travel	2,948.00	1,689.64	-1,258.36	-42.69%
	4,154.57	10,763.05	6,608.48	159.07%
Supplies & Materials				
Supplies, General	0.00	149.59	149.59	0.00 %
Energy	2,153.20	1,758.87	-394.33	-18.31%
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	7,595.05	6,107.45	-1,487.60	-19.59%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	16,235.38	15,321.03	-914.35	-5.63%
	25,983.63	23,336.94	-2,646.69	-10.19%
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	8,184.84	8,184.84	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	8,184.84	8,184.84	0.00 %
Other Objects				
Dues, Fees, & Judgments	54.67	234.00	179.33	328.02%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,006.00	919.00	-87.00	-8.65%
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 %
	1,060.67	1,153.00	92.33	8.70%
	209,276.63	230,507.19	21,230.56	10.14%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	158,301.54	116,090.94	-42,210.60	-26.66%
Non-Certified - Instructional	58,083.83	54,009.63	-4,074.20	-7.01%
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 %
	216,385.37	170,100.57	-46,284.80	-21.39%
Employee Benefits				
State Retirement	28,777.62	17,344.92	-11,432.70	-39.73%
Social Security	16,060.17	12,943.23	-3,116.94	-19.41%
Other Employee Benefits	27,341.97	23,519.36	-3,822.61	-13.98%
	72,179.76	53,807.51	-18,372.25	-25.45%
Purchased Services				
Professional & Technical	3,675.00	3,307.50	-367.50	-10.00%
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 %
	3,675.00	3,307.50	-367.50	-10.00%
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	13,921.80	23,747.57	9,825.77	70.58%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	13,921.80	23,747.57	9,825.77	70.58%
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 %
	306,161.93	250,963.15	-55,198.78	-18.03%

	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	600.00	600.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	8,771.38	13,040.66	4,269.28	48.67%
Travel	0.00	337.11	337.11	0.00 %
	8,771.38	13,977.77	5,206.39	59.36%
Supplies & Materials				
Supplies, General	698.65	442.54	-256.11	-36.66%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	3,804.89	830.69	-2,974.20	-78.17%
Resale	97,380.33	116,033.77	18,653.44	19.16%
Student and Staff Expenditures	36,270.39	51,862.71	15,592.32	42.99%
	138,154.26	169,169.71	31,015.45	22.45%
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	2,883.50	13,988.43	11,104.93	385.12%
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	4,750.00	600.00	-4,150.00	-87.37%
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 %
	7,633.50	14,588.43	6,954.93	91.11%
	154,559.14	197,735.91	43,176.77	27.94%

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	16,940.00	14,475.00	-2,465.00	-14.55%
Property Services	0.00	7,203.55	7,203.55	0.00 %
Other(Except Travel)	3,834.76	2,289.16	-1,545.60	-40.30%
Travel	0.00	2,749.07	2,749.07	0.00 %
	20,774.76	26,716.78	5,942.02	28.60%
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	27,669.35	27,035.26	-634.09	-2.29%
Student and Staff Expenditures	26,260.29	32,078.29	5,818.00	22.16%
	53,929.64	59,113.55	5,183.91	9.61%
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	7,915.19	3,120.00	-4,795.19	-60.58%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	100.00	0.00	-100.00	-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	9,400.00	6,225.00	-3,175.00	-33.78%
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 %
	17,415.19	9,345.00	-8,070.19	-46.34%
	92,119.59	95,175.33	3,055.74	3.32%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,438,450.55	2,559,200.24	120,749.69	4.95%
Non-Certified - Instructional	339,499.97	349,722.49	10,222.52	3.01%
Other Certified - Student Support	112,700.76	113,986.90	1,286.14	1.14%
Non-Certified - Office Personnel	394,007.19	362,182.60	-31,824.59	-8.08%
Certified - General District Administration	119,331.77	122,035.73	2,703.96	2.27%
Certified - School Administration	233,681.88	239,248.29	5,566.41	2.38%
Operation & Maintenance	184,236.84	224,481.88	40,245.04	21.84%
Student Transportation	51,025.82	39,225.44	-11,800.38	-23.13%
Non-Instructional Services	149,079.94	163,813.68	14,733.74	9.88%
Facilities	0.00	0.00	0.00	0.00 %
	4,022,014.72	4,173,897.25	151,882.53	3.78%
Employee Benefits				
State Retirement	363,332.45	362,833.03	-499.42	-0.14%
Social Security	295,422.82	303,527.40	8,104.58	2.74%
Other Employee Benefits	580,241.30	693,305.81	113,064.51	19.49%
	1,238,996.57	1,359,666.24	120,669.67	9.74%
Purchased Services				
Professional & Technical	204,020.07	200,129.76	-3,890.31	-1.91%
Property Services	252,537.96	180,200.85	-72,337.11	-28.64%
Other(Except Travel)	186,006.10	172,988.56	-13,017.54	-7.00%
Travel	9,722.80	8,697.90	-1,024.90	-10.54%
	652,286.93	562,017.07	-90,269.86	-13.84%
Supplies & Materials				
Supplies, General	103,581.14	76,897.10	-26,684.04	-25.76%
Energy	32,974.88	103,696.33	70,721.45	214.47%
Food & Milk	164,116.82	310,856.75	146,739.93	89.41%
Books	12,043.12	8,142.12	-3,901.00	-32.39%
Periodicals, Newspapers, Magazines	379.50	0.00	-379.50	-100.00%
State Adopted TextBooks	37,307.91	7,388.38	-29,919.53	-80.20%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	3,926.82	1,023.00	-2,903.82	-73.95%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	269,513.13	168,246.12	-101,267.01	-37.57%
Resale	129,246.69	143,069.03	13,822.34	10.69%
Student and Staff Expenditures	107,799.43	120,438.46	12,639.03	11.72%
	860,889.44	939,757.29	78,867.85	9.16%
Properties				
Land & Improvements	20,691.25	6,501.99	-14,189.26	-68.58%
Buildings	65,409.99	6,198.30	-59,211.69	-90.52%
Equipment	143,644.70	26,148.38	-117,496.32	-81.80%
Vehicles	267,677.32	48,295.08	-219,382.24	-81.96%
Depreciation	0.00	0.00	0.00	0.00 %
	497,423.26	87,143.75	-410,279.51	-82.48%
Other Objects				
Dues, Fees, & Judgments	358,079.31	354,041.43	-4,037.88	-1.13%
Interest	22,561.25	16,198.75	-6,362.50	-28.20%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,206.70	4,278.00	-928.70	-17.84%
Revaluation Fees	27,856.77	29,771.29	1,914.52	6.87%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	555,000.00	606,453.12	51,453.12	9.27%
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	14,150.00	6,825.00	-7,325.00	-51.77%
Petty Cash	1,598.16	1,500.00	-98.16	-6.14%
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 %
	984,452.19	1,019,067.59	34,615.40	3.52%
	8,256,063.11	8,141,549.19	-114,513.92	-1.39%