

Program 000, Non Categorical

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	1,015.36	610.00	-405.36	-39.92%
Non-Certified - Office Personnel	68,180.35	67,734.37	-445.98	-0.65%
Certified - General District Administration	57,681.30	57,569.78	-111.52	-0.19%
Certified - School Administration	100,899.14	103,138.96	2,239.82	2.22%
Operation & Maintenance	46,616.64	40,998.45	-5,618.19	-12.05%
Student Transportation	23,845.36	23,670.00	-175.36	-0.74%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	298,238.15	293,721.56	-4,516.59	-1.51%
Employee Benefits				
State Retirement	19,976.09	19,712.46	-263.63	-1.32%
Social Security	7,505.13	7,994.13	489.00	6.52%
Other Employee Benefits	45,968.90	46,924.53	955.63	2.08%
	73,450.12	74,631.12	1,181.00	1.61%
Purchased Services				
Professional & Technical	16,137.79	7,019.30	-9,118.49	-56.50%
Property Services	61,375.99	51,160.31	-10,215.68	-16.64%
Other(Except Travel)	54,861.65	58,709.94	3,848.29	7.01%
Travel	2,919.35	86.10	-2,833.25	-97.05%
	135,294.78	116,975.65	-18,319.13	-13.54%
Supplies & Materials				
Supplies, General	25,730.01	27,011.20	1,281.19	4.98%
Energy	80,906.69	59,407.06	-21,499.63	-26.57%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	2,430.00	2,430.00	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	107.12	107.12	0.00 %
Specialized Supplies and Materials	2,508.60	14,672.09	12,163.49	484.87%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,570.04	484.91	-2,085.13	-81.13%
	111,715.34	104,112.38	-7,602.96	-6.81%
Properties				
Land & Improvements	202.50	0.00	-202.50	-100.00%
Buildings	644.05	500.00	-144.05	-22.37%
Equipment	0.00	4,000.00	4,000.00	0.00 %
Vehicles	4,909.56	15,114.76	10,205.20	207.86%
Depreciation	0.00	0.00	0.00	0.00 %
	5,756.11	19,614.76	13,858.65	240.76%
Other Objects				
Dues, Fees, & Judgments	7,380.51	5,510.47	-1,870.04	-25.34%
Interest	12,000.00	9,000.00	-3,000.00	-25.00%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	260.00	400.00	140.00	53.85%
Revaluation Fees	7,814.26	7,748.93	-65.33	-0.84%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	1,200.00	0.00	-1,200.00	-100.00%
Redemption of Principal	150,000.00	150,000.00	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 %
	178,654.77	172,659.40	-5,995.37	-3.36%
	803,109.27	781,714.87	-21,394.40	-2.66%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	631,927.74	626,018.57	-5,909.17	-0.94%
Non-Certified - Instructional	37,716.95	37,930.32	213.37	0.57%
Other Certified - Student Support	2,000.00	2,122.00	122.00	6.10%
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 %
	671,644.69	666,070.89	-5,573.80	-0.83%
Employee Benefits				
State Retirement	61,230.05	62,969.82	1,739.77	2.84%
Social Security	8,676.15	9,476.88	800.73	9.23%
Other Employee Benefits	80,509.54	89,802.05	9,292.51	11.54%
	150,415.74	162,248.75	11,833.01	7.87%
Purchased Services				
Professional & Technical	48,130.77	46,573.90	-1,556.87	-3.23%
Property Services	5,205.78	2,720.25	-2,485.53	-47.75%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	2,929.97	2,929.97	0.00 %
	53,336.55	52,224.12	-1,112.43	-2.09%
Supplies & Materials				
Supplies, General	2,688.71	1,029.94	-1,658.77	-61.69%
Energy	467.47	565.00	97.53	20.86%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,394.44	179.52	-2,214.92	-92.50%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	10,214.26	11,350.51	1,136.25	11.12%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	25.07	0.00	-25.07	-100.00%
Binding & Repair, Other	189.00	0.00	-189.00	-100.00%
Specialized Supplies and Materials	4,765.40	6,345.21	1,579.81	33.15%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,723.06	600.93	-4,122.13	-87.28%
	25,467.41	20,071.11	-5,396.30	-21.19%
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	206.09	591.60	385.51	187.06%
Depreciation	0.00	0.00	0.00	0.00 %
	206.09	591.60	385.51	187.06%
Other Objects				
Dues, Fees, & Judgments	30.00	1,650.00	1,620.00	5,400.00%
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 %
	30.00	1,650.00	1,620.00	5,400.00%
	901,100.48	902,856.47	1,755.99	0.19%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	64,022.17	71,600.94	7,578.77	11.84%
Non-Certified - Instructional	13,007.46	13,144.50	137.04	1.05%
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 %
	77,029.63	84,745.44	7,715.81	10.02%
Employee Benefits				
State Retirement	10,391.77	8,940.84	-1,450.93	-13.96%
Social Security	1,006.51	831.35	-175.16	-17.40%
Other Employee Benefits	14,370.71	14,760.29	389.58	2.71%
	25,768.99	24,532.48	-1,236.51	-4.80%
Purchased Services				
Professional & Technical	37,407.44	19,885.00	-17,522.44	-46.84%
Property Services	1,390.69	0.00	-1,390.69	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	38,798.13	19,885.00	-18,913.13	-48.75%
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	1,042.19	1,053.52	11.33	1.09%
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	7,296.02	0.00	-7,296.02	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	469.13	0.00	-469.13	-100.00%
	8,807.34	1,053.52	-7,753.82	-88.04%
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 %
	150,404.09	130,216.44	-20,187.65	-13.42%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	40,622.70	36,736.80	-3,885.90	-9.57%
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 %
	40,622.70	36,736.80	-3,885.90	-9.57%
Employee Benefits				
State Retirement	3,858.96	3,490.06	-368.90	-9.56%
Social Security	502.99	519.67	16.68	3.32%
Other Employee Benefits	115.29	112.32	-2.97	-2.58%
	4,477.24	4,122.05	-355.19	-7.93%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	85.10	83.42	-1.68	-1.97%
	85.10	83.42	-1.68	-1.97%
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	75.00	75.00	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 %
	75.00	75.00	0.00	0.00%
	45,260.04	41,017.27	-4,242.77	-9.37%

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	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	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	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	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	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	0.00	0.00 %

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	59,104.00	50,455.41	-8,648.59	-14.63%
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 %
	59,104.00	50,455.41	-8,648.59	-14.63%
Employee Benefits				
State Retirement	5,614.92	4,793.28	-821.64	-14.63%
Social Security	848.69	726.08	-122.61	-14.45%
Other Employee Benefits	7,138.80	7,285.80	147.00	2.06%
	13,602.41	12,805.16	-797.25	-5.86%
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	7,200.00	793.50	-6,406.50	-88.98%
	7,200.00	793.50	-6,406.50	-88.98%
Supplies & Materials				
Supplies, General	720.64	1,062.25	341.61	47.40%
Energy	5,940.47	901.98	-5,038.49	-84.82%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,000.00	1,000.00	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	4,340.63	4,340.63	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	19,976.52	8,226.19	-11,750.33	-58.82%
	27,637.63	15,531.05	-12,106.58	-43.80%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	14,315.00	14,315.00	0.00 %
Vehicles	3,196.50	24,428.65	21,232.15	664.23%
Depreciation	0.00	0.00	0.00	0.00 %
	3,196.50	38,743.65	35,547.15	1,112.06%
Other Objects				
Dues, Fees, & Judgments	6,937.88	2,225.00	-4,712.88	-67.93%
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 %
	6,937.88	2,225.00	-4,712.88	-67.93%
	117,678.42	120,553.77	2,875.35	2.44%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	39,273.00	53,191.00	13,918.00	35.44%
Non-Certified - Instructional	19,494.02	20,506.54	1,012.52	5.19%
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 %
	58,767.02	73,697.54	14,930.52	25.41%
Employee Benefits				
State Retirement	8,582.99	10,649.64	2,066.65	24.08%
Social Security	862.54	342.94	-519.60	-60.24%
Other Employee Benefits	14,285.81	7,308.18	-6,977.63	-48.84%
	23,731.34	18,300.76	-5,430.58	-22.88%
Purchased Services				
Professional & Technical	6,410.00	7,941.90	1,531.90	23.90%
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 %
	6,410.00	7,941.90	1,531.90	23.90%
Supplies & Materials				
Supplies, General	111.01	420.35	309.34	278.66%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,358.51	566.74	-1,791.77	-75.97%
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	84.63	0.00	-84.63	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	33,605.62	1,061.26	-32,544.36	-96.84%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	6,247.00	6,455.00	208.00	3.33%
	42,406.77	8,503.35	-33,903.42	-79.95%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	131,315.13	108,443.55	-22,871.58	-17.42%

	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	5,250.00	5,340.00	90.00	1.71%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,739.64	1,924.27	184.63	10.61%
Travel	324.00	0.00	-324.00	-100.00%
	7,313.64	7,264.27	-49.37	-0.68%
Supplies & Materials				
Supplies, General	3,501.00	1,579.03	-1,921.97	-54.90%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	804.70	605.68	-199.02	-24.73%
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	185.50	0.00	-185.50	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	372.38	649.02	276.64	74.29%
Resale	46,908.37	48,646.03	1,737.66	3.70%
Student and Staff Expenditures	14,708.23	15,151.38	443.15	3.01%
	66,480.18	66,631.14	150.96	0.23%
Properties				
Land & Improvements	2,426.40	410.00	-2,016.40	-83.10%
Buildings	53.87	0.00	-53.87	-100.00%
Equipment	5,186.05	5,447.54	261.49	5.04%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	7,666.32	5,857.54	-1,808.78	-23.59%
Other Objects				
Dues, Fees, & Judgments	1,639.83	1,766.00	126.17	7.69%
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	1,917.15	65.37	-1,851.78	-96.59%
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	1,400.00	1,600.00	200.00	14.29%
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 %
	4,956.98	3,431.37	-1,525.61	-30.78%
	86,417.12	83,184.32	-3,232.80	-3.74%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	62,372.75	85,227.53	22,854.78	36.64%
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 %
	62,372.75	85,227.53	22,854.78	36.64%
Employee Benefits				
State Retirement	5,846.02	8,017.08	2,171.06	37.14%
Social Security	849.80	1,179.03	329.23	38.74%
Other Employee Benefits	176.94	260.55	83.61	47.25%
	6,872.76	9,456.66	2,583.90	37.60%
Purchased Services				
Professional & Technical	10,891.25	7,478.00	-3,413.25	-31.34%
Property Services	28,371.42	0.00	-28,371.42	-100.00%
Other(Except Travel)	508.75	403.65	-105.10	-20.66%
Travel	464.27	0.00	-464.27	-100.00%
	40,235.69	7,881.65	-32,354.04	-80.41%
Supplies & Materials				
Supplies, General	227.97	365.15	137.18	60.17%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	36.90	0.00	-36.90	-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	1,933.44	0.00	-1,933.44	-100.00%
Resale	0.00	1,151.00	1,151.00	0.00 %
Student and Staff Expenditures	18,390.80	15,327.05	-3,063.75	-16.66%
	20,589.11	16,843.20	-3,745.91	-18.19%
Properties				
Land & Improvements	5,888.81	3,603.26	-2,285.55	-38.81%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	199.98	199.98	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	5,888.81	3,803.24	-2,085.57	-35.42%
Other Objects				
Dues, Fees, & Judgments	4,745.00	1,740.00	-3,005.00	-63.33%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	141.60	255.00	113.40	80.08%
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 %
	4,886.60	1,995.00	-2,891.60	-59.17%
	140,845.72	125,207.28	-15,638.44	-11.10%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	897,322.36	923,230.25	25,907.89	2.89%
Non-Certified - Instructional	70,218.43	71,581.36	1,362.93	1.94%
Other Certified - Student Support	3,015.36	2,732.00	-283.36	-9.40%
Non-Certified - Office Personnel	68,180.35	67,734.37	-445.98	-0.65%
Certified - General District Administration	57,681.30	57,569.78	-111.52	-0.19%
Certified - School Administration	100,899.14	103,138.96	2,239.82	2.22%
Operation & Maintenance	46,616.64	40,998.45	-5,618.19	-12.05%
Student Transportation	23,845.36	23,670.00	-175.36	-0.74%
Non-Instructional Services	73,303.32	73,162.19	-141.13	-0.19%
Facilities	0.00	0.00	0.00	0.00 %
	1,341,082.26	1,363,817.36	22,735.10	1.70%
Employee Benefits				
State Retirement	115,500.80	118,573.18	3,072.38	2.66%
Social Security	25,812.16	26,615.96	803.80	3.11%
Other Employee Benefits	181,521.78	185,959.94	4,438.16	2.44%
	322,834.74	331,149.08	8,314.34	2.58%
Purchased Services				
Professional & Technical	124,227.25	94,238.10	-29,989.15	-24.14%
Property Services	99,907.69	57,307.11	-42,600.58	-42.64%
Other(Except Travel)	57,360.04	61,360.46	4,000.42	6.97%
Travel	10,907.62	3,809.57	-7,098.05	-65.07%
	292,402.60	216,715.24	-75,687.36	-25.88%
Supplies & Materials				
Supplies, General	37,099.00	36,190.41	-908.59	-2.45%
Energy	88,356.82	61,927.56	-26,429.26	-29.91%
Food & Milk	96,682.52	90,404.93	-6,277.59	-6.49%
Books	6,594.55	4,781.94	-1,812.61	-27.49%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	10,214.26	11,350.51	1,136.25	11.12%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	295.20	0.00	-295.20	-100.00%
Binding & Repair, Other	189.00	107.12	-81.88	-43.32%
Specialized Supplies and Materials	55,191.41	31,842.40	-23,349.01	-42.31%
Resale	46,908.37	49,797.03	2,888.66	6.16%
Student and Staff Expenditures	67,169.88	46,328.88	-20,841.00	-31.03%
	408,701.01	332,730.78	-75,970.23	-18.59%
Properties				
Land & Improvements	8,517.71	4,013.26	-4,504.45	-52.88%
Buildings	697.92	500.00	-197.92	-28.36%
Equipment	5,186.05	29,830.38	24,644.33	475.20%
Vehicles	8,312.15	40,135.01	31,822.86	382.85%
Depreciation	0.00	0.00	0.00	0.00 %
	22,713.83	74,478.65	51,764.82	227.90%
Other Objects				
Dues, Fees, & Judgments	21,627.24	13,460.55	-8,166.69	-37.76%
Interest	12,000.00	9,000.00	-3,000.00	-25.00%
Game Contracts	141.60	255.00	113.40	80.08%
Registrations	260.00	400.00	140.00	53.85%
Revaluation Fees	7,814.26	7,748.93	-65.33	-0.84%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	3,117.15	65.37	-3,051.78	-97.90%
Redemption of Principal	150,000.00	150,000.00	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	1,400.00	1,600.00	200.00	14.29%
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 %
	196,360.25	182,529.85	-13,830.40	-7.04%
	2,584,094.69	2,501,420.96	-82,673.73	-3.20%