

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	0.00	38.52	38.52	0.00 %
Non-Certified - Office Personnel	157,521.66	158,234.64	712.98	0.45%
Certified - General District Administration	82,041.55	76,815.53	-5,226.02	-6.37%
Certified - School Administration	0.00	379.00	379.00	0.00 %
Operation & Maintenance	150,818.37	152,918.47	2,100.10	1.39%
Student Transportation	46,634.65	47,697.51	1,062.86	2.28%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	437,016.23	436,083.67	-932.56	-0.21%
Employee Benefits				
State Retirement	68,830.38	71,382.82	2,552.44	3.71%
Social Security	33,113.67	34,184.72	1,071.05	3.23%
Other Employee Benefits	73,577.94	81,774.77	8,196.83	11.14%
	175,521.99	187,342.31	11,820.32	6.73%
Purchased Services				
Professional & Technical	76,813.27	67,788.17	-9,025.10	-11.75%
Property Services	127,169.81	50,382.71	-76,787.10	-60.38%
Other(Except Travel)	97,301.42	106,579.17	9,277.75	9.54%
Travel	1,840.09	52.26	-1,787.83	-97.16%
	303,124.59	224,802.31	-78,322.28	-25.84%
Supplies & Materials				
Supplies, General	5,091.52	2,835.73	-2,255.79	-44.30%
Energy	103,383.55	71,034.90	-32,348.65	-31.29%
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	6,593.80	6,092.36	-501.44	-7.60%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	91.80	91.80	0.00 %
	115,068.87	80,054.79	-35,014.08	-30.43%
Properties				
Land & Improvements	129,458.45	7,455.21	-122,003.24	-94.24%
Buildings	330,679.54	409,865.23	79,185.69	23.95%
Equipment	0.00	18,797.82	18,797.82	0.00 %
Vehicles	291,180.51	9,614.08	-281,566.43	-96.70%
Depreciation	0.00	0.00	0.00	0.00 %
	751,318.50	445,732.34	-305,586.16	-40.67%
Other Objects				
Dues, Fees, & Judgments	7,149.73	6,079.00	-1,070.73	-14.98%
Interest	316,285.00	468,865.00	152,580.00	48.24%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	21,478.30	21,814.17	335.87	1.56%
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	10,910.00	5,455.00	-5,455.00	-50.00%
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 %
	355,823.03	502,213.17	146,390.14	41.14%
	2,137,873.21	1,876,228.59	-261,644.62	-12.24%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,650,763.39	1,730,782.94	80,019.55	4.85%
Non-Certified - Instructional	148,074.09	116,660.58	-31,413.51	-21.21%
Other Certified - Student Support	89,639.56	110,994.99	21,355.43	23.82%
Non-Certified - Office Personnel	0.00	3,272.72	3,272.72	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	230,729.84	231,598.58	868.74	0.38%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,119,206.88	2,193,309.81	74,102.93	3.50%
Employee Benefits				
State Retirement	339,563.38	344,839.55	5,276.17	1.55%
Social Security	158,052.93	160,332.41	2,279.48	1.44%
Other Employee Benefits	285,959.62	296,072.62	10,113.00	3.54%
	783,575.93	801,244.58	17,668.65	2.25%
Purchased Services				
Professional & Technical	67,405.93	73,029.20	5,623.27	8.34%
Property Services	2,690.00	0.00	-2,690.00	-100.00%
Other(Except Travel)	27,751.58	44,408.71	16,657.13	60.02%
Travel	0.00	104.82	104.82	0.00 %
	97,847.51	117,542.73	19,695.22	20.13%
Supplies & Materials				
Supplies, General	33,960.39	17,465.10	-16,495.29	-48.57%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	34,318.11	8,445.51	-25,872.60	-75.39%
Periodicals, Newspapers, Magazines	0.00	2,608.63	2,608.63	0.00 %
State Adopted TextBooks	3,294.00	0.00	-3,294.00	-100.00%
Supplemental TextBooks	14,733.60	0.00	-14,733.60	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	37,378.20	55,369.03	17,990.83	48.13%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	123,684.30	83,888.27	-39,796.03	-32.18%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	1,125.00	1,125.00	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	62.50	0.00	-62.50	-100.00%
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 %
	62.50	1,125.00	1,062.50	1,700.00%
	3,124,377.12	3,197,110.39	72,733.27	2.33%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	167,220.91	194,147.06	26,926.15	16.10%
Non-Certified - Instructional	17,124.85	11,800.00	-5,324.85	-31.09%
Other Certified - Student Support	54,044.59	60,500.12	6,455.53	11.94%
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 %
	238,390.35	266,447.18	28,056.83	11.77%
Employee Benefits				
State Retirement	48,234.73	52,178.17	3,943.44	8.18%
Social Security	15,805.03	18,624.51	2,819.48	17.84%
Other Employee Benefits	36,605.87	38,746.65	2,140.78	5.85%
	100,645.63	109,549.33	8,903.70	8.85%
Purchased Services				
Professional & Technical	18,655.08	12,411.64	-6,243.44	-33.47%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	83,254.74	55,107.85	-28,146.89	-33.81%
Travel	0.00	0.00	0.00	0.00 %
	101,909.82	67,519.49	-34,390.33	-33.75%
Supplies & Materials				
Supplies, General	116.82	142.68	25.86	22.14%
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	1,128.84	1,128.84	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	116.82	1,271.52	1,154.70	988.44%
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 %
	441,062.62	444,787.52	3,724.90	0.84%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	33,056.97	27,385.31	-5,671.66	-17.16%
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	33.98	0.00	-33.98	-100.00%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	33,090.95	27,385.31	-5,705.64	-17.24%
Employee Benefits				
State Retirement	0.00	4,464.95	4,464.95	0.00 %
Social Security	0.00	2,095.02	2,095.02	0.00 %
Other Employee Benefits	0.00	93.68	93.68	0.00 %
	0.00	6,653.65	6,653.65	0.00 %
Purchased Services				
Professional & Technical	0.00	1,000.00	1,000.00	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	1,000.00	1,000.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	110.72	110.72	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	6,619.20	0.00	-6,619.20	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	6,619.20	110.72	-6,508.48	-98.33%
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 %
	39,710.15	35,149.68	-4,560.47	-11.48%

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	98,770.56	102,678.21	3,907.65	3.96%
Non-Certified - Instructional	495.00	0.00	-495.00	-100.00%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	2,314.92	2,517.14	202.22	8.74%
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 %
	101,580.48	105,195.35	3,614.87	3.56%
Employee Benefits				
State Retirement	15,849.30	16,296.45	447.15	2.82%
Social Security	7,770.03	7,943.61	173.58	2.23%
Other Employee Benefits	14,629.31	14,552.82	-76.49	-0.52%
	38,248.64	38,792.88	544.24	1.42%
Purchased Services				
Professional & Technical	367.67	367.67	0.00	0.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	38,506.49	42,141.92	3,635.43	9.44%
Travel	3,620.13	2,216.74	-1,403.39	-38.77%
	42,494.29	44,726.33	2,232.04	5.25%
Supplies & Materials				
Supplies, General	11,597.85	8,805.73	-2,792.12	-24.07%
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	24,681.01	17,656.02	-7,024.99	-28.46%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	36,278.86	26,461.75	-9,817.11	-27.06%
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	4,742.05	4,748.45	6.40	0.13%
Depreciation	0.00	0.00	0.00	0.00 %
	4,742.05	4,748.45	6.40	0.13%
Other Objects				
Dues, Fees, & Judgments	472.00	1,323.00	851.00	180.30%
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 %
	472.00	1,323.00	851.00	180.30%
	223,816.32	221,247.76	-2,568.56	-1.15%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	88,591.29	131,605.81	43,014.52	48.55%
Non-Certified - Instructional	0.00	53,286.63	53,286.63	0.00 %
Other Certified - Student Support	0.00	54,521.46	54,521.46	0.00 %
Non-Certified - Office Personnel	0.00	11,559.09	11,559.09	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	184.00	184.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	88,591.29	251,156.99	162,565.70	183.50%
Employee Benefits				
State Retirement	19,970.63	52,684.43	32,713.80	163.81%
Social Security	6,665.60	18,985.39	12,319.79	184.83%
Other Employee Benefits	14,591.50	20,745.49	6,153.99	42.18%
	41,227.73	92,415.31	51,187.58	124.16%
Purchased Services				
Professional & Technical	7,842.02	4,584.10	-3,257.92	-41.54%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	2,301.80	2,301.80	0.00 %
	7,842.02	6,885.90	-956.12	-12.19%
Supplies & Materials				
Supplies, General	4,972.11	36,554.41	31,582.30	635.19%
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	7,649.96	15,415.12	7,765.16	101.51%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	12,622.07	51,969.53	39,347.46	311.74%
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	0.00	1,740.00	1,740.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	1,740.00	1,740.00	0.00 %
	150,283.11	404,167.73	253,884.62	168.94%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	21,345.13	23,757.56	2,412.43	11.30%
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 %
	21,345.13	23,757.56	2,412.43	11.30%
Employee Benefits				
State Retirement	2,873.02	3,463.80	590.78	20.56%
Social Security	1,396.08	1,654.19	258.11	18.49%
Other Employee Benefits	70.83	52.03	-18.80	-26.54%
	4,339.93	5,170.02	830.09	19.13%
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 %
	25,685.06	28,927.58	3,242.52	12.62%

	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	760.52	1,487.33	726.81	95.57%
	760.52	1,487.33	726.81	95.57%
Supplies & Materials				
Supplies, General	258,455.72	255,063.30	-3,392.42	-1.31%
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 %
	258,455.72	255,063.30	-3,392.42	-1.31%
Properties				
Land & Improvements	0.00	247.20	247.20	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	247.20	247.20	0.00 %
Other Objects				
Dues, Fees, & Judgments	30,922.25	23,995.00	-6,927.25	-22.40%
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	930.00	930.00	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 %
	30,922.25	24,925.00	-5,997.25	-19.39%
	290,138.49	281,722.83	-8,415.66	-2.90%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	46,500.00	39,583.30	-6,916.70	-14.87%
Non-Certified - Instructional	0.00	314.66	314.66	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	4,860.00	0.00	-4,860.00	-100.00%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	51,360.00	39,897.96	-11,462.04	-22.32%
Employee Benefits				
State Retirement	9,177.74	7,045.11	-2,132.63	-23.24%
Social Security	3,888.44	2,886.94	-1,001.50	-25.76%
Other Employee Benefits	182.47	135.81	-46.66	-25.57%
	13,248.65	10,067.86	-3,180.79	-24.01%
Purchased Services				
Professional & Technical	16,130.00	17,295.00	1,165.00	7.22%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,542.00	302.82	-1,239.18	-80.36%
	17,672.00	17,597.82	-74.18	-0.42%
Supplies & Materials				
Supplies, General	66,517.83	76,687.07	10,169.24	15.29%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	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 %
	66,517.83	76,687.07	10,169.24	15.29%
Properties				
Land & Improvements	249.07	978.10	729.03	292.70%
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 %
	249.07	978.10	729.03	292.70%
Other Objects				
Dues, Fees, & Judgments	9,112.31	2,006.00	-7,106.31	-77.99%
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	550.00	550.00	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 %
	9,112.31	2,556.00	-6,556.31	-71.95%
	158,159.86	147,784.81	-10,375.05	-6.56%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,106,248.25	2,249,940.19	143,691.94	6.82%
Non-Certified - Instructional	165,693.94	182,061.87	16,367.93	9.88%
Other Certified - Student Support	143,684.15	226,055.09	82,370.94	57.33%
Non-Certified - Office Personnel	159,836.58	175,583.59	15,747.01	9.85%
Certified - General District Administration	86,935.53	76,815.53	-10,120.00	-11.64%
Certified - School Administration	230,729.84	231,977.58	1,247.74	0.54%
Operation & Maintenance	150,818.37	152,918.47	2,100.10	1.39%
Student Transportation	46,634.65	47,881.51	1,246.86	2.67%
Non-Instructional Services	106,255.22	113,914.92	7,659.70	7.21%
Facilities	0.00	0.00	0.00	0.00 %
	3,196,836.53	3,457,148.75	260,312.22	8.14%
Employee Benefits				
State Retirement	522,882.50	571,750.32	48,867.82	9.35%
Social Security	233,978.77	254,686.33	20,707.56	8.85%
Other Employee Benefits	464,915.60	491,366.40	26,450.80	5.69%
	1,221,776.87	1,317,803.05	96,026.18	7.86%
Purchased Services				
Professional & Technical	187,213.97	176,475.78	-10,738.19	-5.74%
Property Services	134,033.62	74,673.72	-59,359.90	-44.29%
Other(Except Travel)	247,469.92	248,237.65	767.73	0.31%
Travel	7,762.74	6,465.77	-1,296.97	-16.71%
	576,480.25	505,852.92	-70,627.33	-12.25%
Supplies & Materials				
Supplies, General	381,723.19	397,664.74	15,941.55	4.18%
Energy	117,538.61	81,384.00	-36,154.61	-30.76%
Food & Milk	175,150.15	150,246.19	-24,903.96	-14.22%
Books	34,318.11	8,445.51	-25,872.60	-75.39%
Periodicals, Newspapers, Magazines	0.00	2,608.63	2,608.63	0.00 %
State Adopted TextBooks	3,294.00	0.00	-3,294.00	-100.00%
Supplemental TextBooks	14,733.60	0.00	-14,733.60	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	84,602.17	95,661.37	11,059.20	13.07%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	91.80	91.80	0.00 %
	811,359.83	736,102.24	-75,257.59	-9.28%
Properties				
Land & Improvements	129,707.52	8,680.51	-121,027.01	-93.31%
Buildings	330,679.54	409,865.23	79,185.69	23.95%
Equipment	1,019.00	19,131.32	18,112.32	1,777.46%
Vehicles	295,922.56	14,362.53	-281,560.03	-95.15%
Depreciation	0.00	0.00	0.00	0.00 %
	757,328.62	452,039.59	-305,289.03	-40.31%
Other Objects				
Dues, Fees, & Judgments	47,781.29	36,393.00	-11,388.29	-23.83%
Interest	316,285.00	468,865.00	152,580.00	48.24%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	21,478.30	21,814.17	335.87	1.56%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	62.50	1,480.00	1,417.50	2,268.00%
Redemption of Principal	10,910.00	5,455.00	-5,455.00	-50.00%
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 %
	396,517.09	534,007.17	137,490.08	34.67%
	6,960,299.19	7,002,953.72	42,654.53	0.61%