

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	61,551.04	64,034.34	2,483.30	4.03%
Non-Certified - Office Personnel	111,358.34	126,218.58	14,860.24	13.34%
Certified - General District Administration	104,456.56	108,496.68	4,040.12	3.87%
Certified - School Administration	219,391.38	234,633.35	15,241.97	6.95%
Operation & Maintenance	109,889.64	134,587.50	24,697.86	22.48%
Student Transportation	29,346.44	35,500.10	6,153.66	20.97%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	635,993.40	703,470.55	67,477.15	10.61%
Employee Benefits				
State Retirement	74,792.23	79,185.34	4,393.11	5.87%
Social Security	46,162.96	51,312.55	5,149.59	11.16%
Other Employee Benefits	93,030.63	98,567.40	5,536.77	5.95%
	213,985.82	229,065.29	15,079.47	7.05%
Purchased Services				
Professional & Technical	34,531.25	25,440.53	-9,090.72	-26.33%
Property Services	206,990.38	229,750.14	22,759.76	11.00%
Other(Except Travel)	104,968.67	95,498.71	-9,469.96	-9.02%
Travel	436.83	198.00	-238.83	-54.67%
	346,927.13	350,887.38	3,960.25	1.14%
Supplies & Materials				
Supplies, General	46,366.35	39,988.26	-6,378.09	-13.76%
Energy	33,758.79	34,551.60	792.81	2.35%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	579.00	396.09	-182.91	-31.59%
Periodicals, Newspapers, Magazines	361.23	802.18	440.95	122.07%
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	400,018.40	84,262.00	-315,756.40	-78.94%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	491.15	139.25	-351.90	-71.65%
	481,574.92	160,139.38	-321,435.54	-66.75%
Properties				
Land & Improvements	3,000.00	0.00	-3,000.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	55,403.74	0.00	-55,403.74	-100.00%
Vehicles	10,500.00	0.00	-10,500.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	68,903.74	0.00	-68,903.74	-100.00%
Other Objects				
Dues, Fees, & Judgments	668,018.47	586,941.26	-81,077.21	-12.14%
Interest	29,067.50	70,298.75	41,231.25	141.85%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	31,941.67	30,652.56	-1,289.11	-4.04%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	640.00	600.00	-40.00	-6.25%
Redemption of Principal	475,000.00	510,000.00	35,000.00	7.37%
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	221.45	206.85	-14.60	-6.59%
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 %
	1,204,889.09	1,198,699.42	-6,189.67	-0.51%
	2,952,274.10	2,642,262.02	-310,012.08	-10.50%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,299,833.72	1,337,826.87	37,993.15	2.92%
Non-Certified - Instructional	76,607.30	64,359.53	-12,247.77	-15.99%
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 %
	1,376,441.02	1,402,186.40	25,745.38	1.87%
Employee Benefits				
State Retirement	135,097.40	136,206.50	1,109.10	0.82%
Social Security	100,974.90	101,819.13	844.23	0.84%
Other Employee Benefits	290,598.79	271,271.42	-19,327.37	-6.65%
	526,671.09	509,297.05	-17,374.04	-3.30%
Purchased Services				
Professional & Technical	6,000.00	6,000.00	0.00	0.00%
Property Services	7,091.92	0.00	-7,091.92	-100.00%
Other(Except Travel)	0.00	4,787.50	4,787.50	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	13,091.92	10,787.50	-2,304.42	-17.60%
Supplies & Materials				
Supplies, General	12,667.39	6,484.08	-6,183.31	-48.81%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,700.25	0.00	-2,700.25	-100.00%
Periodicals, Newspapers, Magazines	840.63	274.73	-565.90	-67.32%
State Adopted TextBooks	29.00	0.00	-29.00	-100.00%
Supplemental TextBooks	647.19	8,546.33	7,899.14	1,220.53%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	86,727.52	73,420.27	-13,307.25	-15.34%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	615.92	4,196.34	3,580.42	581.31%
	104,227.90	92,921.75	-11,306.15	-10.85%
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	45.00	0.00	-45.00	-100.00%
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 %
	45.00	0.00	-45.00	-100.00%
	2,020,476.93	2,015,192.70	-5,284.23	-0.26%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	198,207.17	171,620.91	-26,586.26	-13.41%
Non-Certified - Instructional	54,269.66	66,505.87	12,236.21	22.55%
Other Certified - Student Support	59,246.25	60,982.95	1,736.70	2.93%
Non-Certified - Office Personnel	2,500.00	999.62	-1,500.38	-60.02%
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 %
	314,223.08	300,109.35	-14,113.73	-4.49%
Employee Benefits				
State Retirement	27,847.26	30,807.89	2,960.63	10.63%
Social Security	21,231.67	21,995.52	763.85	3.60%
Other Employee Benefits	31,318.97	31,103.68	-215.29	-0.69%
	80,397.90	83,907.09	3,509.19	4.36%
Purchased Services				
Professional & Technical	45,413.90	44,021.18	-1,392.72	-3.07%
Property Services	0.00	75.00	75.00	0.00 %
Other(Except Travel)	2,140.00	1,856.00	-284.00	-13.27%
Travel	0.00	0.00	0.00	0.00 %
	47,553.90	45,952.18	-1,601.72	-3.37%
Supplies & Materials				
Supplies, General	1,198.39	167.70	-1,030.69	-86.01%
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	201.86	201.86	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	362.61	370.67	8.06	2.22%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	1,561.00	740.23	-820.77	-52.58%
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	103.75	103.75	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	103.75	103.75	0.00 %
	443,735.88	430,812.60	-12,923.28	-2.91%

Program 251, Gifted Program

	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	1,000.00	1,000.00	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	1,000.00	1,000.00	0.00 %
Employee Benefits				
State Retirement	0.00	177.32	177.32	0.00 %
Social Security	0.00	71.78	71.78	0.00 %
Other Employee Benefits	0.00	5.65	5.65	0.00 %
	0.00	254.75	254.75	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	1,099.05	0.00	-1,099.05	-100.00 %
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	1,800.00	727.00	-1,073.00	-59.61 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	299.92	0.00	-299.92	-100.00 %
	3,198.97	727.00	-2,471.97	-77.27 %
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 %
	3,198.97	1,981.75	-1,217.22	-38.05 %

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	64,786.48	63,678.80	-1,107.68	-1.71%
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 %
	64,786.48	63,678.80	-1,107.68	-1.71%
Employee Benefits				
State Retirement	6,154.81	6,049.56	-105.25	-1.71%
Social Security	4,779.91	4,809.90	29.99	0.63%
Other Employee Benefits	7,790.54	7,624.89	-165.65	-2.13%
	18,725.26	18,484.35	-240.91	-1.29%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	15.00	27.90	12.90	86.00%
Other(Except Travel)	912.00	1,200.00	288.00	31.58%
Travel	0.00	187.00	187.00	0.00 %
	927.00	1,414.90	487.90	52.63%
Supplies & Materials				
Supplies, General	7,585.59	4,230.08	-3,355.51	-44.24%
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	7,812.71	5,434.04	-2,378.67	-30.45%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	15,398.30	9,664.12	-5,734.18	-37.24%
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	3,006.75	2,363.00	-643.75	-21.41%
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 %
	3,006.75	2,363.00	-643.75	-21.41%
	102,843.79	95,605.17	-7,238.62	-7.04%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	141,583.93	132,360.00	-9,223.93	-6.51%
Non-Certified - Instructional	6,737.96	9,523.79	2,785.83	41.35%
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 %
	148,321.89	141,883.79	-6,438.10	-4.34%
Employee Benefits				
State Retirement	27,052.92	21,075.83	-5,977.09	-22.09%
Social Security	10,926.78	9,228.15	-1,698.63	-15.55%
Other Employee Benefits	16,658.58	22,723.09	6,064.51	36.40%
	54,638.28	53,027.07	-1,611.21	-2.95%
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	12,656.79	5,496.53	-7,160.26	-56.57%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	12,656.79	5,496.53	-7,160.26	-56.57%
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 %
	215,616.96	200,407.39	-15,209.57	-7.05%

	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	495.84	292.00	-203.84	-41.11%
Property Services	781.02	0.00	-781.02	-100.00%
Other(Except Travel)	21.45	6.85	-14.60	-68.07%
Travel	0.00	0.00	0.00	0.00 %
	1,298.31	298.85	-999.46	-76.98%
Supplies & Materials				
Supplies, General	2,464.04	873.42	-1,590.62	-64.55%
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	14,003.37	2,853.71	-11,149.66	-79.62%
Resale	62,116.62	62,510.41	393.79	0.63%
Student and Staff Expenditures	91,661.17	84,035.45	-7,625.72	-8.32%
	170,245.20	150,272.99	-19,972.21	-11.73%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	4,825.00	0.00	-4,825.00	-100.00%
Equipment	3,247.00	5,005.89	1,758.89	54.17%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	8,072.00	5,005.89	-3,066.11	-37.98%
Other Objects				
Dues, Fees, & Judgments	17,494.00	7,352.00	-10,142.00	-57.97%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	800.74	349.00	-451.74	-56.42%
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	50.00	200.00	150.00	300.00%
Petty Cash	200.00	200.00	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 %
	18,544.74	8,101.00	-10,443.74	-56.32%
	198,160.25	163,678.73	-34,481.52	-17.40%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	178,584.10	200,720.25	22,136.15	12.40%
Non-Certified - Instructional	5,250.00	5,250.00	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 %
	183,834.10	205,970.25	22,136.15	12.04%
Employee Benefits				
State Retirement	17,130.42	19,068.45	1,938.03	11.31%
Social Security	13,839.47	15,620.71	1,781.24	12.87%
Other Employee Benefits	1,822.15	1,164.71	-657.44	-36.08%
	32,792.04	35,853.87	3,061.83	9.34%
Purchased Services				
Professional & Technical	12,022.17	13,676.30	1,654.13	13.76%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	20.84	0.00	-20.84	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	12,043.01	13,676.30	1,633.29	13.56%
Supplies & Materials				
Supplies, General	125.72	0.00	-125.72	-100.00%
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	5,120.88	1,374.81	-3,746.07	-73.15%
Resale	14,820.81	19,526.41	4,705.60	31.75%
Student and Staff Expenditures	21,256.27	42,520.96	21,264.69	100.04%
	41,323.68	63,422.18	22,098.50	53.48%
Properties				
Land & Improvements	511.39	338.75	-172.64	-33.76%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	5,940.00	5,940.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	511.39	6,278.75	5,767.36	1,127.78%
Other Objects				
Dues, Fees, & Judgments	4,145.00	3,360.00	-785.00	-18.94%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	672.00	605.64	-66.36	-9.88%
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	1,100.00	1,100.00	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 %
	5,917.00	5,065.64	-851.36	-14.39%
	276,421.22	330,266.99	53,845.77	19.48%

	Total All Programs		Difference	Percent Change
	2019	2020		
Salaries				
Certified - Instructional	1,882,995.40	1,906,206.83	23,211.43	1.23%
Non-Certified - Instructional	142,864.92	145,639.19	2,774.27	1.94%
Other Certified - Student Support	120,797.29	126,017.29	5,220.00	4.32%
Non-Certified - Office Personnel	113,858.34	127,218.20	13,359.86	11.73%
Certified - General District Administration	104,456.56	108,496.68	4,040.12	3.87%
Certified - School Administration	219,391.38	234,633.35	15,241.97	6.95%
Operation & Maintenance	109,889.64	134,587.50	24,697.86	22.48%
Student Transportation	29,346.44	35,500.10	6,153.66	20.97%
Non-Instructional Services	18,140.88	8,295.21	-9,845.67	-54.27%
Facilities	0.00	0.00	0.00	0.00 %
	2,741,740.85	2,826,594.35	84,853.50	3.09%
Employee Benefits				
State Retirement	288,800.92	293,358.93	4,558.01	1.58%
Social Security	199,303.39	205,396.04	6,092.65	3.06%
Other Employee Benefits	441,219.66	432,503.84	-8,715.82	-1.98%
	929,323.97	931,258.81	1,934.84	0.21%
Purchased Services				
Professional & Technical	98,463.16	89,430.01	-9,033.15	-9.17%
Property Services	225,732.78	256,734.73	31,001.95	13.73%
Other(Except Travel)	350,886.96	340,987.40	-9,899.56	-2.82%
Travel	436.83	385.00	-51.83	-11.87%
	675,519.73	687,537.14	12,017.41	1.78%
Supplies & Materials				
Supplies, General	71,991.48	71,480.75	-510.73	-0.71%
Energy	33,758.79	34,551.60	792.81	2.35%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,279.25	396.09	-2,883.16	-87.92%
Periodicals, Newspapers, Magazines	1,201.86	1,076.91	-124.95	-10.40%
State Adopted TextBooks	29.00	0.00	-29.00	-100.00%
Supplemental TextBooks	647.19	8,546.33	7,899.14	1,220.53%
Workbooks	0.00	201.86	201.86	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	540,617.98	177,710.03	-362,907.95	-67.13%
Resale	76,937.43	82,036.82	5,099.39	6.63%
Student and Staff Expenditures	114,324.43	130,892.00	16,567.57	14.49%
	842,787.41	506,892.39	-335,895.02	-39.86%
Properties				
Land & Improvements	3,511.39	338.75	-3,172.64	-90.35%
Buildings	4,825.00	0.00	-4,825.00	-100.00%
Equipment	58,650.74	10,945.89	-47,704.85	-81.34%
Vehicles	10,500.00	0.00	-10,500.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	77,487.13	11,284.64	-66,202.49	-85.44%
Other Objects				
Dues, Fees, & Judgments	693,209.91	600,818.86	-92,391.05	-13.33%
Interest	29,067.50	70,298.75	41,231.25	141.85%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,472.74	954.64	-518.10	-35.18%
Revaluation Fees	31,941.67	30,652.56	-1,289.11	-4.04%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	640.00	600.00	-40.00	-6.25%
Redemption of Principal	475,000.00	510,000.00	35,000.00	7.37%
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	1,200.00	1,350.00	150.00	12.50%
Petty Cash	421.45	406.85	-14.60	-3.46%
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 %
	1,232,953.27	1,215,081.66	-17,871.61	-1.45%
	6,499,812.36	6,178,648.99	-321,163.37	-4.94%