

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	112,884.06	57,206.54	-55,677.52	-49.32%
Non-Certified - Office Personnel	107,818.98	110,867.88	3,048.90	2.83%
Certified - General District Administration	91,741.47	94,771.73	3,030.26	3.30%
Certified - School Administration	83,153.00	150,216.67	67,063.67	80.65%
Operation & Maintenance	144,298.15	188,326.32	44,028.17	30.51%
Student Transportation	59,258.33	61,189.39	1,931.06	3.26%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	599,153.99	662,578.53	63,424.54	10.59%
Employee Benefits				
State Retirement	60,889.03	65,035.82	4,146.79	6.81%
Social Security	44,267.85	49,468.98	5,201.13	11.75%
Other Employee Benefits	86,271.43	94,157.06	7,885.63	9.14%
	191,428.31	208,661.86	17,233.55	9.00%
Purchased Services				
Professional & Technical	16,792.14	15,429.53	-1,362.61	-8.11%
Property Services	91,495.74	44,810.14	-46,685.60	-51.02%
Other(Except Travel)	89,371.99	99,967.51	10,595.52	11.86%
Travel	891.12	1,622.96	731.84	82.13%
	198,550.99	161,830.14	-36,720.85	-18.49%
Supplies & Materials				
Supplies, General	91,022.08	93,737.98	2,715.90	2.98%
Energy	95,931.90	83,595.17	-12,336.73	-12.86%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	552.58	2,024.88	1,472.30	266.44%
Periodicals, Newspapers, Magazines	163.50	559.39	395.89	242.13%
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	11,384.00	12,077.40	693.40	6.09%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	948.54	200.00	-748.54	-78.91%
	200,002.60	192,194.82	-7,807.78	-3.90%
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	26,565.93	101,353.07	74,787.14	281.52%
Depreciation	0.00	0.00	0.00	0.00 %
	26,565.93	101,353.07	74,787.14	281.52%
Other Objects				
Dues, Fees, & Judgments	8,301.32	6,041.00	-2,260.32	-27.23%
Interest	114,237.50	113,412.50	-825.00	-0.72%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,738.96	1,593.08	-145.88	-8.39%
Revaluation Fees	23,640.23	23,721.58	81.35	0.34%
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	4,237.50	3,412.50	-825.00	-19.47%
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	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 %
	152,355.51	148,380.66	-3,974.85	-2.61%
	1,368,057.33	1,474,999.08	106,941.75	7.82%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,180,470.98	1,165,786.28	-14,684.70	-1.24%
Non-Certified - Instructional	19,455.29	22,073.15	2,617.86	13.46%
Other Certified - Student Support	0.00	13,297.75	13,297.75	0.00 %
Non-Certified - Office Personnel	0.00	3,000.00	3,000.00	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 %
	1,199,926.27	1,204,157.18	4,230.91	0.35%
Employee Benefits				
State Retirement	123,769.80	122,580.40	-1,189.40	-0.96%
Social Security	88,156.23	88,009.69	-146.54	-0.17%
Other Employee Benefits	188,190.73	189,476.71	1,285.98	0.68%
	400,116.76	400,066.80	-49.96	-0.01%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	32,178.94	27,810.43	-4,368.51	-13.58%
Other(Except Travel)	2,068.30	2,359.64	291.34	14.09%
Travel	302.00	0.00	-302.00	-100.00%
	34,549.24	30,170.07	-4,379.17	-12.68%
Supplies & Materials				
Supplies, General	28,354.98	28,747.11	392.13	1.38%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	17,781.20	2,589.62	-15,191.58	-85.44%
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	14,793.28	22,543.71	7,750.43	52.39%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	50,751.34	23,043.48	-27,707.86	-54.60%
	111,680.80	76,923.92	-34,756.88	-31.12%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	2,124.97	2,788.90	663.93	31.24%
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 %
	2,124.97	2,788.90	663.93	31.24%
	1,748,398.04	1,714,106.87	-34,291.17	-1.96%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	119,850.19	124,278.96	4,428.77	3.70%
Non-Certified - Instructional	11,645.00	11,645.00	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	3,000.00	3,000.00	0.00	0.00%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
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	134,495.19	138,923.96	4,428.77	3.29%
Employee Benefits				
State Retirement	12,776.93	13,197.57	420.64	3.29%
Social Security	9,710.54	9,848.38	137.84	1.42%
Other Employee Benefits	21,731.85	22,151.48	419.63	1.93%
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	44,219.32	45,197.43	978.11	2.21%
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)	34,689.03	46,791.99	12,102.96	34.89%
Travel	1,040.84	0.00	-1,040.84	-100.00%
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	35,729.87	46,791.99	11,062.12	30.96%
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 %
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	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 %
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	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 %
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	0.00	0.00	0.00	0.00 %
	214,444.38	230,913.38	16,469.00	7.68%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	7,545.00	24,826.66	17,281.66	229.05%
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 %
	7,545.00	24,826.66	17,281.66	229.05%
Employee Benefits				
State Retirement	716.86	2,358.54	1,641.68	229.01%
Social Security	553.20	1,793.18	1,239.98	224.15%
Other Employee Benefits	17.55	52.54	34.99	199.37%
	1,287.61	4,204.26	2,916.65	226.52%
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	173.70	0.00	-173.70	-100.00%
	173.70	0.00	-173.70	-100.00%
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	1,093.73	247.50	-846.23	-77.37%
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 %
	1,093.73	247.50	-846.23	-77.37%
	10,100.04	29,278.42	19,178.38	189.88%

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	58,162.80	62,748.80	4,586.00	7.88%
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 %
	58,162.80	62,748.80	4,586.00	7.88%
Employee Benefits				
State Retirement	5,525.52	5,961.13	435.61	7.88%
Social Security	4,425.36	4,796.53	371.17	8.39%
Other Employee Benefits	7,298.48	7,397.63	99.15	1.36%
	17,249.36	18,155.29	905.93	5.25%
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	760.00	0.00	-760.00	-100.00%
	760.00	0.00	-760.00	-100.00%
Supplies & Materials				
Supplies, General	1,076.75	1,424.80	348.05	32.32%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	3,764.80	5,665.07	1,900.27	50.47%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	4,841.55	7,089.87	2,248.32	46.44%
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 %
	81,013.71	87,993.96	6,980.25	8.62%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	55,902.00	56,498.50	596.50	1.07%
Non-Certified - Instructional	108,714.34	100,702.38	-8,011.96	-7.37%
Other Certified - Student Support	17,712.50	37,125.00	19,412.50	109.60%
Non-Certified - Office Personnel	18,487.50	0.00	-18,487.50	-100.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	1,162.50	1,162.50	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	13,005.00	9,285.00	-3,720.00	-28.60%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	213,821.34	204,773.38	-9,047.96	-4.23%
Employee Benefits				
State Retirement	23,328.84	23,747.34	418.50	1.79%
Social Security	15,087.42	14,662.98	-424.44	-2.81%
Other Employee Benefits	14,282.16	15,809.81	1,527.65	10.70%
	52,698.42	54,220.13	1,521.71	2.89%
Purchased Services				
Professional & Technical	28,579.60	31,229.95	2,650.35	9.27%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	812.69	552.00	-260.69	-32.08%
Travel	3,795.20	3,147.95	-647.25	-17.05%
	33,187.49	34,929.90	1,742.41	5.25%
Supplies & Materials				
Supplies, General	3,338.89	9,886.52	6,547.63	196.10%
Energy	4,000.00	5,151.90	1,151.90	28.80%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,365.69	1,724.05	-2,641.64	-60.51%
Periodicals, Newspapers, Magazines	400.00	400.00	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	2,490.10	1,120.59	-1,369.51	-55.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	90,894.41	109,243.40	18,348.99	20.19%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	20,083.99	8,710.29	-11,373.70	-56.63%
	125,573.08	136,236.75	10,663.67	8.49%
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	859.75	261.00	-598.75	-69.64%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,500.00	1,198.00	-302.00	-20.13%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	2,359.75	1,459.00	-900.75	-38.17%
	427,640.08	431,619.16	3,979.08	0.93%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	7,228.53	6,925.01	-303.52	-4.20%
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 %
	7,228.53	6,925.01	-303.52	-4.20%
Employee Benefits				
State Retirement	0.00	517.71	517.71	0.00 %
Social Security	0.00	460.43	460.43	0.00 %
Other Employee Benefits	0.13	0.00	-0.13	-100.00%
	0.13	978.14	978.01	752,315.38%
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	899.10	0.00	-899.10	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	899.10	0.00	-899.10	-100.00%
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 %
	8,127.76	7,903.15	-224.61	-2.76%

	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	300.00	0.00	-300.00	-100.00%
Property Services	1,500.00	103.91	-1,396.09	-93.07%
Other(Except Travel)	13,210.13	25,139.00	11,928.87	90.30%
Travel	0.00	400.20	400.20	0.00 %
	15,010.13	25,643.11	10,632.98	70.84%
Supplies & Materials				
Supplies, General	2,880.71	620.30	-2,260.41	-78.47%
Energy	82.47	478.60	396.13	480.33%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	249.43	0.00	-249.43	-100.00%
Periodicals, Newspapers, Magazines	200.00	0.00	-200.00	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	3,285.78	4,772.70	1,486.92	45.25%
Resale	45,750.46	36,173.62	-9,576.84	-20.93%
Student and Staff Expenditures	19,528.88	11,917.71	-7,611.17	-38.97%
	71,977.73	53,962.93	-18,014.80	-25.03%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	19,592.18	21,086.82	1,494.64	7.63%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	385.98	393.91	7.93	2.05%
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	750.00	0.00	-750.00	-100.00%
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 %
	20,928.16	21,680.73	752.57	3.60%
	107,916.02	101,286.77	-6,629.25	-6.14%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	20,000.00	18,000.00	-2,000.00	-10.00%
Non-Certified - Instructional	2,590.00	3,810.00	1,220.00	47.10%
Other Certified - Student Support	44,400.00	44,900.00	500.00	1.13%
Non-Certified - Office Personnel	3,500.00	3,000.00	-500.00	-14.29%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	8,000.00	3,000.00	-5,000.00	-62.50%
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 %
	78,490.00	72,710.00	-5,780.00	-7.36%
Employee Benefits				
State Retirement	6,948.69	6,330.59	-618.10	-8.90%
Social Security	5,884.74	5,422.07	-462.67	-7.86%
Other Employee Benefits	198.74	153.93	-44.81	-22.55%
	13,032.17	11,906.59	-1,125.58	-8.64%
Purchased Services				
Professional & Technical	20,799.38	8,249.80	-12,549.58	-60.34%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	5,994.74	5,994.74	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	20,799.38	14,244.54	-6,554.84	-31.51%
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	1,302.50	0.00	-1,302.50	-100.00%
Resale	13,055.44	24,366.52	11,311.08	86.64%
Student and Staff Expenditures	572.74	3,995.28	3,422.54	597.57%
	14,930.68	28,361.80	13,431.12	89.96%
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	8,066.00	6,929.00	-1,137.00	-14.10%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	770.00	0.00	-770.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	22,350.00	22,400.00	50.00	0.22%
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 %
	31,186.00	29,329.00	-1,857.00	-5.95%
	158,438.23	156,551.93	-1,886.30	-1.19%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,449,159.50	1,459,064.21	9,904.71	0.68%
Non-Certified - Instructional	142,404.63	138,230.53	-4,174.10	-2.93%
Other Certified - Student Support	174,996.56	152,529.29	-22,467.27	-12.84%
Non-Certified - Office Personnel	129,806.48	116,867.88	-12,938.60	-9.97%
Certified - General District Administration	94,741.47	97,771.73	3,030.26	3.20%
Certified - School Administration	91,153.00	154,379.17	63,226.17	69.36%
Operation & Maintenance	144,298.15	188,326.32	44,028.17	30.51%
Student Transportation	72,263.33	70,474.39	-1,788.94	-2.48%
Non-Instructional Services	10,125.00	10,125.00	0.00	0.00%
Facilities	0.00	0.00	0.00	0.00%
	2,308,948.12	2,387,768.52	78,820.40	3.41%
Employee Benefits				
State Retirement	234,917.58	240,691.01	5,773.43	2.46%
Social Security	168,889.41	175,263.25	6,373.84	3.77%
Other Employee Benefits	318,014.62	329,220.60	11,205.98	3.52%
	721,821.61	745,174.86	23,353.25	3.24%
Purchased Services				
Professional & Technical	66,471.12	55,309.28	-11,161.84	-16.79%
Property Services	127,647.01	72,724.48	-54,922.53	-43.03%
Other(Except Travel)	326,925.91	401,743.16	74,817.25	22.89%
Travel	6,789.16	5,171.11	-1,618.05	-23.83%
	527,833.20	534,948.03	7,114.83	1.35%
Supplies & Materials				
Supplies, General	127,182.42	135,297.88	8,115.46	6.38%
Energy	100,014.37	89,225.67	-10,788.70	-10.79%
Food & Milk	0.00	0.00	0.00	0.00%
Books	22,948.90	6,338.55	-16,610.35	-72.38%
Periodicals, Newspapers, Magazines	763.50	959.39	195.89	25.66%
State Adopted TextBooks	0.00	0.00	0.00	0.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00%
Workbooks	2,490.10	1,120.59	-1,369.51	-55.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00%
Specialized Supplies and Materials	126,323.87	154,302.28	27,978.41	22.15%
Resale	58,805.90	60,540.14	1,734.24	2.95%
Student and Staff Expenditures	92,059.19	47,866.76	-44,192.43	-48.00%
	530,588.25	495,651.26	-34,936.99	-6.58%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00%
Buildings	0.00	0.00	0.00	0.00%
Equipment	56,328.05	42,979.56	-13,348.49	-23.70%
Vehicles	26,565.93	101,353.07	74,787.14	281.52%
Depreciation	0.00	0.00	0.00	0.00%
	82,893.98	144,332.63	61,438.65	74.12%
Other Objects				
Dues, Fees, & Judgments	40,037.95	37,354.22	-2,683.73	-6.70%
Interest	114,237.50	113,412.50	-825.00	-0.72%
Game Contracts	0.00	0.00	0.00	0.00%
Registrations	4,394.94	3,184.99	-1,209.95	-27.53%
Revaluation Fees	23,640.23	23,721.58	81.35	0.34%
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	4,237.50	3,412.50	-825.00	-19.47%
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	23,100.00	22,400.00	-700.00	-3.03%
Petty Cash	400.00	400.00	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%
	210,048.12	203,885.79	-6,162.33	-2.93%
	4,382,133.28	4,511,761.09	129,627.81	2.96%