

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	32,992.57	41,131.44	8,138.87	24.67%
Non-Certified - Office Personnel	260,880.19	253,398.34	-7,481.85	-2.87%
Certified - General District Administration	113,448.36	115,497.63	2,049.27	1.81%
Certified - School Administration	236,071.58	245,219.80	9,148.22	3.88%
Operation & Maintenance	201,398.79	195,870.87	-5,527.92	-2.74%
Student Transportation	126,275.64	129,849.51	3,573.87	2.83%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	971,067.13	980,967.59	9,900.46	1.02%
Employee Benefits				
State Retirement	126,420.95	132,309.43	5,888.48	4.66%
Social Security	70,409.77	70,319.33	-90.44	-0.13%
Other Employee Benefits	137,223.31	138,992.82	1,769.51	1.29%
	334,054.03	341,621.58	7,567.55	2.27%
Purchased Services				
Professional & Technical	40,764.12	87,206.43	46,442.31	113.93%
Property Services	711,189.67	945,165.66	233,975.99	32.90%
Other(Except Travel)	113,286.35	145,757.17	32,470.82	28.66%
Travel	11,757.45	7,699.28	-4,058.17	-34.52%
	876,997.59	1,185,828.54	308,830.95	35.21%
Supplies & Materials				
Supplies, General	99,677.39	51,959.19	-47,718.20	-47.87%
Energy	181,455.30	175,726.31	-5,728.99	-3.16%
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	64.99	64.99	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	281,132.69	227,750.49	-53,382.20	-18.99%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	132,061.04	229,589.32	97,528.28	73.85%
Equipment	39,760.22	0.00	-39,760.22	-100.00%
Vehicles	115,663.32	341,142.00	225,478.68	194.94%
Depreciation	0.00	0.00	0.00	0.00 %
	287,484.58	570,731.32	283,246.74	98.53%
Other Objects				
Dues, Fees, & Judgments	26,387.20	36,947.93	10,560.73	40.02%
Interest	197,940.63	151,503.95	-46,436.68	-23.46%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,860.00	6,160.00	300.00	5.12%
Revaluation Fees	28,292.30	30,831.86	2,539.56	8.98%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	41,868.18	41,868.18	0.00 %
Redemption of Principal	950,000.00	300,000.00	-650,000.00	-68.42%
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	400.00	200.00	100.00%
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 %
	1,208,680.13	567,711.92	-640,968.21	-53.03%
	3,959,416.15	3,874,611.44	-84,804.71	-2.14%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,809,562.78	1,810,942.13	1,379.35	0.08%
Non-Certified - Instructional	209,147.38	254,471.57	45,324.19	21.67%
Other Certified - Student Support	4,200.00	0.00	-4,200.00	-100.00%
Non-Certified - Office Personnel	11,071.65	13,453.13	2,381.48	21.51%
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 %
	2,033,981.81	2,078,866.83	44,885.02	2.21%
Employee Benefits				
State Retirement	195,345.50	197,711.77	2,366.27	1.21%
Social Security	138,562.23	142,186.71	3,624.48	2.62%
Other Employee Benefits	354,187.34	351,322.07	-2,865.27	-0.81%
	688,095.07	691,220.55	3,125.48	0.45%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	20,163.07	21,510.20	1,347.13	6.68%
Other(Except Travel)	74,477.49	81,086.92	6,609.43	8.87%
Travel	2,229.16	0.00	-2,229.16	-100.00%
	96,869.72	102,597.12	5,727.40	5.91%
Supplies & Materials				
Supplies, General	35,733.88	29,481.51	-6,252.37	-17.50%
Energy	5,119.96	0.00	-5,119.96	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,367.52	0.00	-2,367.52	-100.00%
Periodicals, Newspapers, Magazines	0.00	1,648.35	1,648.35	0.00 %
State Adopted TextBooks	86,392.68	823.35	-85,569.33	-99.05%
Supplemental TextBooks	0.00	2,982.95	2,982.95	0.00 %
Workbooks	29,171.29	4,746.18	-24,425.11	-83.73%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	67,791.05	59,053.74	-8,737.31	-12.89%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	226,576.38	98,736.08	-127,840.30	-56.42%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	13,396.00	13,396.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	13,396.00	13,396.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	8,949.00	8,381.00	-568.00	-6.35%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	200.00	0.00	-200.00	-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	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 %
	9,149.00	8,381.00	-768.00	-8.39%
	3,054,671.98	2,993,197.58	-61,474.40	-2.01%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	260,646.41	262,795.38	2,148.97	0.82%
Non-Certified - Instructional	105,100.41	160,012.47	54,912.06	52.25%
Other Certified - Student Support	137,458.70	141,158.00	3,699.30	2.69%
Non-Certified - Office Personnel	7,000.00	7,000.00	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	520.20	0.00	-520.20	-100.00%
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 %
	510,725.72	570,965.85	60,240.13	11.80%
Employee Benefits				
State Retirement	56,988.86	58,905.93	1,917.07	3.36%
Social Security	33,628.12	38,192.80	4,564.68	13.57%
Other Employee Benefits	85,897.23	110,374.05	24,476.82	28.50%
	176,514.21	207,472.78	30,958.57	17.54%
Purchased Services				
Professional & Technical	47,259.97	50,893.07	3,633.10	7.69%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	167.41	167.41	0.00 %
Travel	2,986.56	2,572.00	-414.56	-13.88%
	50,246.53	53,632.48	3,385.95	6.74%
Supplies & Materials				
Supplies, General	9,060.23	586.58	-8,473.65	-93.53%
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	3,605.39	500.00	-3,105.39	-86.13%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	151.00	0.00	-151.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	12,816.62	1,086.58	-11,730.04	-91.52%
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	265.00	265.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,981.95	1,440.00	-541.95	-27.34%
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 %
	1,981.95	1,705.00	-276.95	-13.97%
	752,285.03	834,862.69	82,577.66	10.98%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	33,674.47	23,169.94	-10,504.53	-31.19%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	10,997.53	5,733.06	-5,264.47	-47.87%
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 %
	44,672.00	28,903.00	-15,769.00	-35.30%
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 %
	44,672.00	28,903.00	-15,769.00	-35.30%

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	165,164.90	173,990.30	8,825.40	5.34%
Non-Certified - Instructional	0.00	23,252.00	23,252.00	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 %
	165,164.90	197,242.30	32,077.40	19.42%
Employee Benefits				
State Retirement	15,704.50	18,753.22	3,048.72	19.41%
Social Security	11,324.91	13,401.29	2,076.38	18.33%
Other Employee Benefits	14,766.14	15,047.28	281.14	1.90%
	41,795.55	47,201.79	5,406.24	12.93%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	5,704.36	2,907.87	-2,796.49	-49.02%
Other(Except Travel)	0.00	25.00	25.00	0.00 %
Travel	6,115.76	6,991.22	875.46	14.31%
	11,820.12	9,924.09	-1,896.03	-16.04%
Supplies & Materials				
Supplies, General	10,165.78	16,867.96	6,702.18	65.93%
Energy	10,210.41	10,618.03	407.62	3.99%
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	340.43	34,607.91	34,267.48	10,065.94%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	20,716.62	62,093.90	41,377.28	199.73%
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	218.00	168.00	-50.00	-22.94%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	360.00	225.00	-135.00	-37.50%
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 %
	578.00	393.00	-185.00	-32.01%
	240,075.19	316,855.08	76,779.89	31.98%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	79,997.20	81,506.15	1,508.95	1.89%
Non-Certified - Instructional	14,175.00	14,175.00	0.00	0.00%
Other Certified - Student Support	0.00	800.00	800.00	0.00 %
Non-Certified - Office Personnel	4,000.00	4,000.00	0.00	0.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	900.00	900.00	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 %
	98,172.20	101,381.15	3,208.95	3.27%
Employee Benefits				
State Retirement	17,148.63	17,808.32	659.69	3.85%
Social Security	6,779.85	6,946.41	166.56	2.46%
Other Employee Benefits	7,823.69	7,372.20	-451.49	-5.77%
	31,752.17	32,126.93	374.76	1.18%
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)	769.65	5,787.68	5,018.03	651.99%
Travel	0.00	0.00	0.00	0.00 %
	769.65	5,787.68	5,018.03	651.99%
Supplies & Materials				
Supplies, General	0.00	66.50	66.50	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	1,280.00	1,280.00	0.00 %
Workbooks	0.00	6,352.56	6,352.56	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	33,233.35	14,296.25	-18,937.10	-56.98%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	33,233.35	21,995.31	-11,238.04	-33.82%
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	670.00	0.00	-670.00	-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	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 %
	670.00	0.00	-670.00	-100.00%
	164,597.37	161,291.07	-3,306.30	-2.01%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	20,546.66	25,770.81	5,224.15	25.43%
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 %
	20,546.66	25,770.81	5,224.15	25.43%
Employee Benefits				
State Retirement	2,945.52	2,449.49	-496.03	-16.84%
Social Security	1,516.86	1,818.55	301.69	19.89%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	4,462.38	4,268.04	-194.34	-4.36%
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 %
	25,009.04	30,038.85	5,029.81	20.11%

	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	1,497.32	12,876.08	11,378.76	759.94%
Other(Except Travel)	742.00	831.95	89.95	12.12%
Travel	4,722.60	1,763.10	-2,959.50	-62.67%
	6,961.92	15,471.13	8,509.21	122.23%
Supplies & Materials				
Supplies, General	300,439.40	306,420.71	5,981.31	1.99%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	606.16	980.49	374.33	61.75%
Periodicals, Newspapers, Magazines	0.00	254.10	254.10	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	4,817.27	1,876.40	-2,940.87	-61.05%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	305,862.83	309,531.70	3,668.87	1.20%
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	42,831.91	25,269.87	-17,562.04	-41.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,406.50	3,051.00	1,644.50	116.92%
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	1,450.00	1,350.00	-100.00	-6.90%
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	8,592.70	8,592.70	0.00 %
	45,888.41	38,463.57	-7,424.84	-16.18%
	358,713.16	363,466.40	4,753.24	1.33%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	298,524.47	262,580.23	-35,944.24	-12.04%
Non-Certified - Instructional	6,375.00	5,965.00	-410.00	-6.43%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	1,500.00	1,500.00	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 %
	306,399.47	270,045.23	-36,354.24	-11.86%
Employee Benefits				
State Retirement	33,248.73	27,401.95	-5,846.78	-17.58%
Social Security	21,109.64	18,670.14	-2,439.50	-11.56%
Other Employee Benefits	14,567.12	7,955.37	-6,611.75	-45.39%
	68,925.49	54,027.46	-14,898.03	-21.61%
Purchased Services				
Professional & Technical	17,778.40	13,113.35	-4,665.05	-26.24%
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 %
	17,778.40	13,113.35	-4,665.05	-26.24%
Supplies & Materials				
Supplies, General	59,227.04	64,687.01	5,459.97	9.22%
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 %
	59,227.04	64,687.01	5,459.97	9.22%
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	10,285.00	3,397.00	-6,888.00	-66.97%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	320.00	0.00	-320.00	-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	1,800.00	2,000.00	200.00	11.11%
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 %
	12,405.00	5,397.00	-7,008.00	-56.49%
	464,735.40	407,270.05	-57,465.35	-12.37%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,668,116.89	2,640,754.94	-27,361.95	-1.03%
Non-Certified - Instructional	334,797.79	457,876.04	123,078.25	36.76%
Other Certified - Student Support	185,648.80	188,822.50	3,173.70	1.71%
Non-Certified - Office Personnel	284,451.84	279,351.47	-5,100.37	-1.79%
Certified - General District Administration	113,448.36	115,497.63	2,049.27	1.81%
Certified - School Administration	236,071.58	246,119.80	10,048.22	4.26%
Operation & Maintenance	201,918.99	195,870.87	-6,048.12	-3.00%
Student Transportation	126,275.64	129,849.51	3,573.87	2.83%
Non-Instructional Services	15,594.00	21,044.60	5,450.60	34.95%
Facilities	0.00	0.00	0.00	0.00 %
	4,166,323.89	4,275,187.36	108,863.47	2.61%
Employee Benefits				
State Retirement	450,318.71	459,110.69	8,791.98	1.95%
Social Security	284,470.06	293,073.97	8,603.91	3.02%
Other Employee Benefits	614,648.70	631,179.86	16,531.16	2.69%
	1,349,437.47	1,383,364.52	33,927.05	2.51%
Purchased Services				
Professional & Technical	105,802.49	151,212.85	45,410.36	42.92%
Property Services	747,479.42	983,049.74	235,570.32	31.52%
Other(Except Travel)	453,000.11	482,385.68	29,385.57	6.49%
Travel	27,811.53	19,025.60	-8,785.93	-31.59%
	1,334,093.55	1,635,673.87	301,580.32	22.61%
Supplies & Materials				
Supplies, General	516,385.67	470,118.61	-46,267.06	-8.96%
Energy	196,785.67	186,344.34	-10,441.33	-5.31%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,973.68	980.49	-1,993.19	-67.03%
Periodicals, Newspapers, Magazines	0.00	1,902.45	1,902.45	0.00 %
State Adopted TextBooks	86,392.68	823.35	-85,569.33	-99.05%
Supplemental TextBooks	0.00	4,262.95	4,262.95	0.00 %
Workbooks	32,776.68	11,598.74	-21,177.94	-64.61%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	121,617.41	134,817.39	13,199.98	10.85%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	956,931.79	810,848.32	-146,083.47	-15.27%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	132,061.04	229,589.32	97,528.28	73.85%
Equipment	41,761.68	13,396.00	-28,365.68	-67.92%
Vehicles	115,663.32	341,142.00	225,478.68	194.94%
Depreciation	0.00	0.00	0.00	0.00 %
	289,486.04	584,127.32	294,641.28	101.78%
Other Objects				
Dues, Fees, & Judgments	89,775.82	75,434.81	-14,341.01	-15.97%
Interest	197,940.63	151,503.95	-46,436.68	-23.46%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	10,798.45	10,876.00	77.55	0.72%
Revaluation Fees	28,292.30	30,831.86	2,539.56	8.98%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	41,868.18	41,868.18	0.00 %
Redemption of Principal	950,000.00	300,000.00	-650,000.00	-68.42%
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	3,250.00	3,350.00	100.00	3.08%
Petty Cash	400.00	600.00	200.00	50.00%
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	8,592.70	8,592.70	0.00 %
	1,280,457.20	623,057.50	-657,399.70	-51.34%
	9,376,729.94	9,312,258.89	-64,471.05	-0.69%