

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	187,223.81	155,902.21	-31,321.60	-16.73%
Non-Certified - Office Personnel	155,780.92	160,576.03	4,795.11	3.08%
Certified - General District Administration	125,972.78	126,927.08	954.30	0.76%
Certified - School Administration	224,480.64	297,873.50	73,392.86	32.69%
Operation & Maintenance	278,129.21	278,283.99	154.78	0.06%
Student Transportation	124,175.54	127,850.11	3,674.57	2.96%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,095,762.90	1,147,412.92	51,650.02	4.71%
Employee Benefits				
State Retirement	109,593.89	111,524.98	1,931.09	1.76%
Social Security	82,117.26	85,557.36	3,440.10	4.19%
Other Employee Benefits	118,057.50	106,013.20	-12,044.30	-10.20%
	309,768.65	303,095.54	-6,673.11	-2.15%
Purchased Services				
Professional & Technical	125,325.40	104,969.96	-20,355.44	-16.24%
Property Services	191,635.81	387,207.58	195,571.77	102.05%
Other(Except Travel)	108,200.76	120,219.27	12,018.51	11.11%
Travel	27,117.26	21,155.29	-5,961.97	-21.99%
	452,279.23	633,552.10	181,272.87	40.08%
Supplies & Materials				
Supplies, General	117,926.80	103,867.64	-14,059.16	-11.92%
Energy	189,612.43	162,647.56	-26,964.87	-14.22%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	192.43	0.00	-192.43	-100.00%
Periodicals, Newspapers, Magazines	402.44	786.00	383.56	95.31%
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	1,964.00	19,645.72	17,681.72	900.29%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	951.00	64.85	-886.15	-93.18%
	311,049.10	287,011.77	-24,037.33	-7.73%
Properties				
Land & Improvements	0.00	10,100.00	10,100.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	75,342.78	49,253.47	-26,089.31	-34.63%
Vehicles	80,470.00	115,000.00	34,530.00	42.91%
Depreciation	0.00	0.00	0.00	0.00 %
	155,812.78	174,353.47	18,540.69	11.90%
Other Objects				
Dues, Fees, & Judgments	23,197.77	18,267.50	-4,930.27	-21.25%
Interest	79,100.00	669,525.00	590,425.00	746.43%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	14,705.96	15,856.55	1,150.59	7.82%
Revaluation Fees	7,739.99	9,116.58	1,376.59	17.79%
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	325,000.00	0.00	-325,000.00	-100.00%
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 %
	449,743.72	712,765.63	263,021.91	58.48%
	2,774,416.38	3,258,191.43	483,775.05	17.44%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,084,951.89	2,031,842.50	-53,109.39	-2.55%
Non-Certified - Instructional	266,279.82	260,002.62	-6,277.20	-2.36%
Other Certified - Student Support	2,145.00	1,682.50	-462.50	-21.56%
Non-Certified - Office Personnel	50.00	0.00	-50.00	-100.00%
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	184.00	663.91	479.91	260.82%
Student Transportation	6,760.00	0.00	-6,760.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,360,370.71	2,294,191.53	-66,179.18	-2.80%
Employee Benefits				
State Retirement	214,505.43	197,622.09	-16,883.34	-7.87%
Social Security	173,569.05	169,923.29	-3,645.76	-2.10%
Other Employee Benefits	334,396.07	343,223.61	8,827.54	2.64%
	722,470.55	710,768.99	-11,701.56	-1.62%
Purchased Services				
Professional & Technical	570.00	9,557.16	8,987.16	1,576.69%
Property Services	106,363.00	78,220.41	-28,142.59	-26.46%
Other(Except Travel)	1,193.80	2,062.00	868.20	72.73%
Travel	0.00	0.00	0.00	0.00 %
	108,126.80	89,839.57	-18,287.23	-16.91%
Supplies & Materials				
Supplies, General	1,086.82	5,556.26	4,469.44	411.24%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	8,708.36	3,265.00	-5,443.36	-62.51%
Periodicals, Newspapers, Magazines	1,498.00	3,151.37	1,653.37	110.37%
State Adopted TextBooks	95,655.39	55,735.58	-39,919.81	-41.73%
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	175,797.12	109,049.01	-66,748.11	-37.97%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	41,296.55	22,588.20	-18,708.35	-45.30%
	324,042.24	199,345.42	-124,696.82	-38.48%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	15,208.47	18,025.28	2,816.81	18.52%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	15,208.47	18,025.28	2,816.81	18.52%
Other Objects				
Dues, Fees, & Judgments	1,983.59	370.00	-1,613.59	-81.35%
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 %
	1,983.59	370.00	-1,613.59	-81.35%
	3,532,202.36	3,312,540.79	-219,661.57	-6.22%

Program 239 Special Education				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	153,775.98	244,178.28	90,402.30	58.79%
Non-Certified - Instructional	32,832.60	20,430.51	-12,402.09	-37.77%
Other Certified - Student Support	63,828.25	65,634.70	1,806.45	2.83%
Non-Certified - Office Personnel	0.00	1,045.00	1,045.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	130.00	130.00	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 %
	250,436.83	331,418.49	80,981.66	32.34%
Employee Benefits				
State Retirement	32,865.84	40,919.78	8,053.94	24.51%
Social Security	18,616.45	23,038.36	4,421.91	23.75%
Other Employee Benefits	31,151.50	51,698.07	20,546.57	65.96%
	82,633.79	115,656.21	33,022.42	39.96%
Purchased Services				
Professional & Technical	59,242.50	86,091.95	26,849.45	45.32%
Property Services	998.97	1,100.65	101.68	10.18%
Other(Except Travel)	100.00	0.00	-100.00	-100.00%
Travel	3,060.08	1,326.99	-1,733.09	-56.64%
	63,401.55	88,519.59	25,118.04	39.62%
Supplies & Materials				
Supplies, General	145.00	543.96	398.96	275.14%
Energy	0.00	120.00	120.00	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	373.94	107.06	-266.88	-71.37%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	6,925.43	1,441.25	-5,484.18	-79.19%
	7,444.37	2,212.27	-5,232.10	-70.28%
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	10,526.32	0.00	-10,526.32	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,778.50	6,053.13	3,274.63	117.86%
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 %
	13,304.82	6,053.13	-7,251.69	-54.50%
	417,221.36	543,859.69	126,638.33	30.35%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	52,200.16	49,307.00	-2,893.16	-5.54%
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 %
	52,200.16	49,307.00	-2,893.16	-5.54%
Employee Benefits				
State Retirement	221.78	7,754.16	7,532.38	3,396.33%
Social Security	5,916.75	4,335.48	-1,581.27	-26.73%
Other Employee Benefits	169.05	594.08	425.03	251.42%
	6,307.58	12,683.72	6,376.14	101.09%
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 %
	58,507.74	61,990.72	3,482.98	5.95%

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 %
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	54,465.01	55,146.01	681.00	1.25%
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 %
	54,465.01	55,146.01	681.00	1.25%
Employee Benefits				
State Retirement	4,731.77	5,169.11	437.34	9.24%
Social Security	4,172.44	4,223.55	51.11	1.22%
Other Employee Benefits	328.19	235.17	-93.02	-28.34%
	9,232.40	9,627.83	395.43	4.28%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,000.00	1,000.00	0.00	0.00%
Other(Except Travel)	2,995.20	0.00	-2,995.20	-100.00%
Travel	1,499.66	2,167.83	668.17	44.55%
	5,494.86	3,167.83	-2,327.03	-42.35%
Supplies & Materials				
Supplies, General	0.00	828.16	828.16	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	11,439.51	22,917.82	11,478.31	100.34%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	10,955.98	31,013.81	20,057.83	183.08%
	22,395.49	54,759.79	32,364.30	144.51%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	9,014.00	76.69	-8,937.31	-99.15%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	9,014.00	76.69	-8,937.31	-99.15%
Other Objects				
Dues, Fees, & Judgments	665.00	0.00	-665.00	-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 %
	665.00	0.00	-665.00	-100.00%
	101,266.76	122,778.15	21,511.39	21.24%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	261,718.19	270,106.47	8,388.28	3.21%
Non-Certified - Instructional	44,945.20	46,510.76	1,565.56	3.48%
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 %
	306,663.39	316,617.23	9,953.84	3.25%
Employee Benefits				
State Retirement	45,202.15	51,272.78	6,070.63	13.43%
Social Security	20,967.34	22,509.29	1,541.95	7.35%
Other Employee Benefits	43,189.64	35,621.54	-7,568.10	-17.52%
	109,359.13	109,403.61	44.48	0.04%
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	5,741.75	0.00	-5,741.75	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	592.86	0.00	-592.86	-100.00%
	6,334.61	0.00	-6,334.61	-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 %
	422,357.13	426,020.84	3,663.71	0.87%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	34,867.55	39,769.43	4,901.88	14.06%
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 %
	34,867.55	39,769.43	4,901.88	14.06%
Employee Benefits				
State Retirement	3,315.98	3,914.53	598.55	18.05%
Social Security	2,616.62	3,180.50	563.88	21.55%
Other Employee Benefits	7,392.59	65.73	-7,326.86	-99.11%
	13,325.19	7,160.76	-6,164.43	-46.26%
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	754.02	0.00	-754.02	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	754.02	0.00	-754.02	-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 %
	48,946.76	46,930.19	-2,016.57	-4.12%

	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	100.00	80.00	-20.00	-20.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	58,460.85	17,216.38	-41,244.47	-70.55%
Travel	0.00	0.00	0.00	0.00 %
	58,560.85	17,296.38	-41,264.47	-70.46%
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	1,609.65	0.00	-1,609.65	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	9,860.72	31,703.88	21,843.16	221.52%
Resale	132,475.26	131,022.40	-1,452.86	-1.10%
Student and Staff Expenditures	93,316.37	75,100.07	-18,216.30	-19.52%
	237,262.00	237,826.35	564.35	0.24%
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	11,376.00	11,716.60	340.60	2.99%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	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	1,200.00	1,016.00	-184.00	-15.33%
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 %
	12,576.00	12,732.60	156.60	1.25%
	308,398.85	267,855.33	-40,543.52	-13.15%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	115,010.00	116,175.00	1,165.00	1.01%
Non-Certified - Instructional	11,145.00	12,975.00	1,830.00	16.42%
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 %
	126,155.00	129,150.00	2,995.00	2.37%
Employee Benefits				
State Retirement	11,217.50	11,067.81	-149.69	-1.33%
Social Security	9,527.28	9,920.46	393.18	4.13%
Other Employee Benefits	703.25	481.11	-222.14	-31.59%
	21,448.03	21,469.38	21.35	0.10%
Purchased Services				
Professional & Technical	20,095.80	14,630.00	-5,465.80	-27.20%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	2,937.04	3,406.01	468.97	15.97%
Travel	0.00	0.00	0.00	0.00 %
	23,032.84	18,036.01	-4,996.83	-21.69%
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	11,897.87	11,906.14	8.27	0.07%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	44,901.74	57,877.36	12,975.62	28.90%
	56,799.61	69,783.50	12,983.89	22.86%
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	9,189.00	6,964.00	-2,225.00	-24.21%
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	3,150.00	2,300.00	-850.00	-26.98%
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 %
	12,339.00	9,264.00	-3,075.00	-24.92%
	239,774.48	247,702.89	7,928.41	3.31%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,756,988.78	2,806,524.69	49,535.91	1.80%
Non-Certified - Instructional	355,202.62	339,918.89	-15,283.73	-4.30%
Other Certified - Student Support	253,197.06	223,219.41	-29,977.65	-11.84%
Non-Certified - Office Personnel	155,830.92	161,621.03	5,790.11	3.72%
Certified - General District Administration	125,972.78	126,927.08	954.30	0.76%
Certified - School Administration	224,480.64	298,003.50	73,522.86	32.75%
Operation & Maintenance	278,313.21	278,947.90	634.69	0.23%
Student Transportation	130,935.54	127,850.11	-3,085.43	-2.36%
Non-Instructional Services	33,934.03	37,219.13	3,285.10	9.68%
Facilities	0.00	0.00	0.00	0.00 %
	4,314,855.58	4,400,231.74	85,376.16	1.98%
Employee Benefits				
State Retirement	426,350.14	434,228.48	7,878.34	1.85%
Social Security	320,056.34	325,427.89	5,371.55	1.68%
Other Employee Benefits	542,403.32	546,953.56	4,550.24	0.84%
	1,288,809.80	1,306,609.93	17,800.13	1.38%
Purchased Services				
Professional & Technical	205,333.70	215,329.07	9,995.37	4.87%
Property Services	300,852.97	468,652.00	167,799.03	55.77%
Other(Except Travel)	173,887.65	557,708.81	383,821.16	220.73%
Travel	31,784.30	24,650.11	-7,134.19	-22.45%
	711,858.62	1,266,339.99	554,481.37	77.89%
Supplies & Materials				
Supplies, General	119,809.23	116,672.69	-3,136.54	-2.62%
Energy	189,612.43	162,767.56	-26,844.87	-14.16%
Food & Milk	346,665.28	1,149.33	-345,515.95	-99.67%
Books	16,252.19	3,265.00	-12,987.19	-79.91%
Periodicals, Newspapers, Magazines	1,900.44	3,937.37	2,036.93	107.18%
State Adopted TextBooks	95,655.39	55,735.58	-39,919.81	-41.73%
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	213,089.18	195,476.17	-17,613.01	-8.27%
Resale	132,475.26	131,022.40	-1,452.86	-1.10%
Student and Staff Expenditures	198,939.93	188,085.54	-10,854.39	-5.46%
	1,314,399.33	858,111.64	-456,287.69	-34.71%
Properties				
Land & Improvements	0.00	10,100.00	10,100.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	99,665.23	74,774.03	-24,891.20	-24.97%
Vehicles	80,470.00	115,000.00	34,530.00	42.91%
Depreciation	0.00	0.00	0.00	0.00 %
	180,135.23	199,874.03	19,738.80	10.96%
Other Objects				
Dues, Fees, & Judgments	58,093.41	37,318.10	-20,775.31	-35.76%
Interest	79,100.00	669,525.00	590,425.00	746.43%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	17,534.46	21,909.68	4,375.22	24.95%
Revaluation Fees	7,739.99	9,116.58	1,376.59	17.79%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	6,346.30	0.00	-6,346.30	-100.00%
Redemption of Principal	325,000.00	0.00	-325,000.00	-100.00%
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	4,350.00	3,316.00	-1,034.00	-23.77%
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 %
	498,164.16	741,185.36	243,021.20	48.78%
	8,308,222.72	8,772,352.69	464,129.97	5.59%