

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	142,474.72	131,215.99	-11,258.73	-7.90%
Non-Certified - Office Personnel	197,487.69	210,453.88	12,966.19	6.57%
Certified - General District Administration	103,534.85	111,445.53	7,910.68	7.64%
Certified - School Administration	123,951.20	94,607.16	-29,344.04	-23.67%
Operation & Maintenance	120,692.29	133,764.27	13,071.98	10.83%
Student Transportation	116,367.08	117,058.65	691.57	0.59%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	804,507.83	798,545.48	-5,962.35	-0.74%
Employee Benefits				
State Retirement	126,574.97	127,742.07	1,167.10	0.92%
Social Security	60,259.40	59,221.41	-1,037.99	-1.72%
Other Employee Benefits	110,770.97	123,236.39	12,465.42	11.25%
	297,605.34	310,199.87	12,594.53	4.23%
Purchased Services				
Professional & Technical	99,866.15	74,937.91	-24,928.24	-24.96%
Property Services	113,803.17	112,634.99	-1,168.18	-1.03%
Other(Except Travel)	139,180.52	163,901.36	24,720.84	17.76%
Travel	5,352.88	6,458.09	1,105.21	20.65%
	358,202.72	357,932.35	-270.37	-0.08%
Supplies & Materials				
Supplies, General	52,827.87	59,732.47	6,904.60	13.07%
Energy	202,927.04	181,780.35	-21,146.69	-10.42%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	405.84	287.34	-118.50	-29.20%
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	14,057.95	33,641.85	19,583.90	139.31%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	6,072.27	5,247.31	-824.96	-13.59%
	276,290.97	280,689.32	4,398.35	1.59%
Properties				
Land & Improvements	0.00	2,114.05	2,114.05	0.00 %
Buildings	146,686.48	514,476.06	367,789.58	250.73%
Equipment	6,800.00	0.00	-6,800.00	-100.00%
Vehicles	213,594.63	35,642.10	-177,952.53	-83.31%
Depreciation	0.00	0.00	0.00	0.00 %
	367,081.11	552,232.21	185,151.10	50.44%
Other Objects				
Dues, Fees, & Judgments	19,075.63	15,461.00	-3,614.63	-18.95%
Interest	183,457.97	220,568.94	37,110.97	20.23%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	16,454.08	21,198.86	4,744.78	28.84%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	107.70	107.70	0.00 %
Redemption of Principal	0.00	715,000.00	715,000.00	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 %
	218,987.68	972,336.50	753,348.82	344.01%
	2,322,675.65	3,271,935.73	949,260.08	40.87%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,646,179.61	1,753,656.27	107,476.66	6.53%
Non-Certified - Instructional	45,171.47	65,624.53	20,453.06	45.28%
Other Certified - Student Support	10.00	0.00	-10.00	-100.00%
Non-Certified - Office Personnel	13,773.26	2,146.57	-11,626.69	-84.41%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	51,794.70	65,365.57	13,570.87	26.20%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	616.00	0.00	-616.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,757,545.04	1,886,792.94	129,247.90	7.35%
Employee Benefits				
State Retirement	176,221.04	202,869.79	26,648.75	15.12%
Social Security	128,605.13	138,439.42	9,834.29	7.65%
Other Employee Benefits	245,162.05	266,155.83	20,993.78	8.56%
	549,988.22	607,465.04	57,476.82	10.45%
Purchased Services				
Professional & Technical	75.00	130.00	55.00	73.33%
Property Services	6,592.02	0.00	-6,592.02	-100.00%
Other(Except Travel)	7,519.57	2,055.50	-5,464.07	-72.66%
Travel	175.00	0.00	-175.00	-100.00%
	14,361.59	2,185.50	-12,176.09	-84.78%
Supplies & Materials				
Supplies, General	14,989.12	14,755.60	-233.52	-1.56%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	629.65	0.00	-629.65	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	31,392.35	14,454.14	-16,938.21	-53.96%
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	39,058.48	39,058.48	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,414.00	3,460.00	-954.00	-21.61%
	51,425.12	71,728.22	20,303.10	39.48%
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 %
	2,373,319.97	2,568,171.70	194,851.73	8.21%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	293,734.54	274,216.52	-19,518.02	-6.64%
Non-Certified - Instructional	86,107.72	86,609.21	501.49	0.58%
Other Certified - Student Support	51,714.40	48,491.00	-3,223.40	-6.23%
Non-Certified - Office Personnel	0.00	669.00	669.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	32,099.95	32,099.95	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	10,114.80	0.00	-10,114.80	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	441,671.46	442,085.68	414.22	0.09%
Employee Benefits				
State Retirement	58,767.33	59,302.81	535.48	0.91%
Social Security	31,755.47	33,107.21	1,351.74	4.26%
Other Employee Benefits	59,454.05	57,695.85	-1,758.20	-2.96%
	149,976.85	150,105.87	129.02	0.09%
Purchased Services				
Professional & Technical	58,742.35	63,495.16	4,752.81	8.09%
Property Services	7,349.50	5,651.71	-1,697.79	-23.10%
Other(Except Travel)	0.00	1,035.30	1,035.30	0.00 %
Travel	0.00	516.16	516.16	0.00 %
	66,091.85	70,698.33	4,606.48	6.97%
Supplies & Materials				
Supplies, General	4,831.64	473.14	-4,358.50	-90.21%
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	487.74	374.94	-112.80	-23.13%
Resale	823.63	0.00	-823.63	-100.00%
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	6,143.01	848.08	-5,294.93	-86.19%
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	150.00	150.00	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 %
	150.00	150.00	0.00	0.00%
	664,033.17	663,887.96	-145.21	-0.02%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	38,021.14	34,847.55	-3,173.59	-8.35%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	6,319.05	1,800.00	-4,519.05	-71.51%
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 %
	44,340.19	36,647.55	-7,692.64	-17.35%
Employee Benefits				
State Retirement	4,169.94	3,444.91	-725.03	-17.39%
Social Security	3,294.71	2,731.73	-562.98	-17.09%
Other Employee Benefits	2,379.60	0.00	-2,379.60	-100.00%
	9,844.25	6,176.64	-3,667.61	-37.26%
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	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 %
	54,184.44	42,824.19	-11,360.25	-20.97%

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	97,446.10	100,724.10	3,278.00	3.36%
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 %
	97,446.10	100,724.10	3,278.00	3.36%
Employee Benefits				
State Retirement	9,265.49	9,577.33	311.84	3.37%
Social Security	7,362.89	7,583.02	220.13	2.99%
Other Employee Benefits	13,780.45	14,652.60	872.15	6.33%
	30,408.83	31,812.95	1,404.12	4.62%
Purchased Services				
Professional & Technical	107.00	0.00	-107.00	-100.00%
Property Services	0.00	258.20	258.20	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	907.30	1,091.00	183.70	20.25%
	1,014.30	1,349.20	334.90	33.02%
Supplies & Materials				
Supplies, General	8,301.83	4,057.62	-4,244.21	-51.12%
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	1,210.00	1,000.00	-210.00	-17.36%
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	17,918.77	382.00	-17,536.77	-97.87%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	1,482.43	1,482.43	0.00 %
	27,430.60	6,922.05	-20,508.55	-74.77%
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	6,900.00	6,900.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	6,900.00	6,900.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,020.00	1,087.00	67.00	6.57%
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 %
	1,020.00	1,087.00	67.00	6.57%
	157,319.83	148,795.30	-8,524.53	-5.42%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	202,570.00	125,513.29	-77,056.71	-38.04%
Non-Certified - Instructional	53,820.32	69,083.14	15,262.82	28.36%
Other Certified - Student Support	30,517.55	26,747.85	-3,769.70	-12.35%
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	16,432.62	20,895.64	4,463.02	27.16%
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 %
	303,340.49	242,239.92	-61,100.57	-20.14%
Employee Benefits				
State Retirement	48,171.29	44,374.77	-3,796.52	-7.88%
Social Security	22,130.09	17,412.81	-4,717.28	-21.32%
Other Employee Benefits	33,142.83	31,908.79	-1,234.04	-3.72%
	103,444.21	93,696.37	-9,747.84	-9.42%
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)	8,990.06	165.00	-8,825.06	-98.16%
Travel	0.00	0.00	0.00	0.00 %
	8,990.06	165.00	-8,825.06	-98.16%
Supplies & Materials				
Supplies, General	0.00	4,467.45	4,467.45	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	3,680.99	3,680.99	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	73,198.05	91,157.67	17,959.62	24.54%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	73,198.05	99,306.11	26,108.06	35.67%
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 %
	488,972.81	435,407.40	-53,565.41	-10.95%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	61,136.53	31,534.94	-29,601.59	-48.42%
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	7,686.72	7,686.72	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 %
	----- 61,136.53	----- 39,221.66	----- -21,914.87	----- -35.85%
Employee Benefits				
State Retirement	6,035.65	4,262.65	-1,773.00	-29.38%
Social Security	4,567.20	2,841.57	-1,725.63	-37.78%
Other Employee Benefits	148.75	76.50	-72.25	-48.57%
	----- 10,751.60	----- 7,180.72	----- -3,570.88	----- -33.21%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	870.00	0.00	-870.00	-100.00%
Other(Except Travel)	15,000.00	2,150.71	-12,849.29	-85.66%
Travel	224.98	0.00	-224.98	-100.00%
	----- 16,094.98	----- 2,150.71	----- -13,944.27	----- -86.64%
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 %
	----- 87,983.11	----- 48,553.09	----- -39,430.02	----- -44.82%

	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	2,550.00	2,550.00	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	2,550.00	2,550.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	195.08	195.08	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	195.08	195.08	0.00 %
Purchased Services				
Professional & Technical	1,924.70	342.28	-1,582.42	-82.22%
Property Services	2,500.00	0.00	-2,500.00	-100.00%
Other(Except Travel)	7,895.13	1,045.13	-6,850.00	-86.76%
Travel	0.00	0.00	0.00	0.00 %
	12,319.83	1,387.41	-10,932.42	-88.74%
Supplies & Materials				
Supplies, General	2,430.04	4,287.56	1,857.52	76.44%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	8,707.09	668.64	-8,038.45	-92.32%
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	200.00	0.00	-200.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	7,871.93	9,956.13	2,084.20	26.48%
Resale	66,943.46	65,239.17	-1,704.29	-2.55%
Student and Staff Expenditures	41,073.97	29,662.73	-11,411.24	-27.78%
	127,226.49	109,814.23	-17,412.26	-13.69%
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	8,356.04	3,918.25	-4,437.79	-53.11%
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	750.00	770.00	20.00	2.67%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	30.99	0.00	-30.99	-100.00%
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 %
	9,137.03	4,688.25	-4,448.78	-48.69%
	148,683.35	118,634.97	-30,048.38	-20.21%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	168,354.21	207,643.31	39,289.10	23.34%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	59,800.00	64,900.00	5,100.00	8.53%
Non-Certified - Office Personnel	4,749.00	2,517.00	-2,232.00	-47.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	6,000.00	6,000.00	0.00	0.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	238,903.21	281,060.31	42,157.10	17.65%
Employee Benefits				
State Retirement	24,819.57	29,236.52	4,416.95	17.80%
Social Security	17,778.02	20,833.57	3,055.55	17.19%
Other Employee Benefits	26,868.25	29,232.45	2,364.20	8.80%
	69,465.84	79,302.54	9,836.70	14.16%
Purchased Services				
Professional & Technical	15,951.20	14,205.00	-1,746.20	-10.95%
Property Services	1,551.00	1,827.00	276.00	17.79%
Other(Except Travel)	1,262.95	17.25	-1,245.70	-98.63%
Travel	0.00	0.00	0.00	0.00 %
	18,765.15	16,049.25	-2,715.90	-14.47%
Supplies & Materials				
Supplies, General	9,614.47	5,103.44	-4,511.03	-46.92%
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	34,912.81	28,383.14	-6,529.67	-18.70%
Resale	7,135.20	5,656.39	-1,478.81	-20.73%
Student and Staff Expenditures	28,844.46	31,513.81	2,669.35	9.25%
	80,506.94	70,656.78	-9,850.16	-12.24%
Properties				
Land & Improvements	0.00	91.00	91.00	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	91.00	91.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	4,441.00	2,808.00	-1,633.00	-36.77%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	3,860.00	10,555.00	6,695.00	173.45%
Registrations	130.00	0.00	-130.00	-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	2,150.00	2,450.00	300.00	13.95%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	2,630.00	2,630.00	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 %
	10,581.00	18,443.00	7,862.00	74.30%
	418,222.14	465,602.88	47,380.74	11.33%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,507,442.13	2,530,685.98	23,243.85	0.93%
Non-Certified - Instructional	185,099.51	221,316.88	36,217.37	19.57%
Other Certified - Student Support	290,835.72	273,154.84	-17,680.88	-6.08%
Non-Certified - Office Personnel	216,009.95	215,786.45	-223.50	-0.10%
Certified - General District Administration	103,534.85	111,445.53	7,910.68	7.64%
Certified - School Administration	198,178.52	226,655.04	28,476.52	14.37%
Operation & Maintenance	120,692.29	133,764.27	13,071.98	10.83%
Student Transportation	127,097.88	117,058.65	-10,039.23	-7.90%
Non-Instructional Services	121,848.48	114,582.14	-7,266.34	-5.96%
Facilities	0.00	0.00	0.00	0.00 %
	3,870,739.33	3,944,449.78	73,710.45	1.90%
Employee Benefits				
State Retirement	482,571.19	508,358.25	25,787.06	5.34%
Social Security	284,138.06	290,894.44	6,756.38	2.38%
Other Employee Benefits	517,532.25	548,083.71	30,551.46	5.90%
	1,284,241.50	1,347,336.40	63,094.90	4.91%
Purchased Services				
Professional & Technical	178,296.42	154,612.35	-23,684.07	-13.28%
Property Services	134,355.91	125,831.29	-8,524.62	-6.34%
Other(Except Travel)	452,254.40	455,357.50	3,103.10	0.69%
Travel	6,660.16	8,065.25	1,405.09	21.10%
	771,566.89	743,866.39	-27,700.50	-3.59%
Supplies & Materials				
Supplies, General	97,461.38	93,052.49	-4,408.89	-4.52%
Energy	202,927.04	189,145.96	-13,781.08	-6.79%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	9,336.74	4,349.63	-4,987.11	-53.41%
Periodicals, Newspapers, Magazines	405.84	287.34	-118.50	-29.20%
State Adopted TextBooks	32,602.35	15,454.14	-17,148.21	-52.60%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	200.00	0.00	-200.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	150,152.11	210,088.59	59,936.48	39.92%
Resale	74,902.29	70,895.56	-4,006.73	-5.35%
Student and Staff Expenditures	80,404.70	71,366.28	-9,038.42	-11.24%
	648,392.45	654,639.99	6,247.54	0.96%
Properties				
Land & Improvements	0.00	2,205.05	2,205.05	0.00 %
Buildings	146,686.48	514,476.06	367,789.58	250.73%
Equipment	6,800.00	0.00	-6,800.00	-100.00%
Vehicles	213,594.63	42,542.10	-171,052.53	-80.08%
Depreciation	0.00	0.00	0.00	0.00 %
	367,081.11	559,223.21	192,142.10	52.34%
Other Objects				
Dues, Fees, & Judgments	34,297.44	24,653.30	-9,644.14	-28.12%
Interest	183,457.97	220,568.94	37,110.97	20.23%
Game Contracts	3,860.00	10,555.00	6,695.00	173.45%
Registrations	130.00	0.00	-130.00	-100.00%
Revaluation Fees	16,454.08	21,198.86	4,744.78	28.84%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	107.70	107.70	0.00 %
Redemption of Principal	0.00	715,000.00	715,000.00	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	2,900.00	3,220.00	320.00	11.03%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	30.99	2,630.00	2,599.01	8,386.61%
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 %
	241,130.48	997,933.80	756,803.32	313.86%
	7,183,151.76	8,247,449.57	1,064,297.81	14.82%