

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	80,349.44	82,436.60	2,087.16	2.60%
Non-Certified - Office Personnel	144,354.59	148,267.31	3,912.72	2.71%
Certified - General District Administration	100,335.47	102,022.51	1,687.04	1.68%
Certified - School Administration	166,205.29	180,622.94	14,417.65	8.67%
Operation & Maintenance	133,606.87	127,657.37	-5,949.50	-4.45%
Student Transportation	64,234.39	64,141.17	-93.22	-0.15%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	689,086.05	705,147.90	16,061.85	2.33%
Employee Benefits				
State Retirement	99,819.90	101,802.86	1,982.96	1.99%
Social Security	50,664.06	51,826.93	1,162.87	2.30%
Other Employee Benefits	95,520.25	105,920.85	10,400.60	10.89%
	246,004.21	259,550.64	13,546.43	5.51%
Purchased Services				
Professional & Technical	20,998.86	22,816.40	1,817.54	8.66%
Property Services	147,689.31	118,206.70	-29,482.61	-19.96%
Other(Except Travel)	59,617.34	62,448.42	2,831.08	4.75%
Travel	105.00	22.65	-82.35	-78.43%
	228,410.51	203,494.17	-24,916.34	-10.91%
Supplies & Materials				
Supplies, General	64,757.31	70,808.49	6,051.18	9.34%
Energy	101,733.58	95,518.78	-6,214.80	-6.11%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,923.15	0.00	-3,923.15	-100.00%
Periodicals, Newspapers, Magazines	114.00	0.00	-114.00	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	9,343.79	11,438.50	2,094.71	22.42%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,050.00	2,090.00	40.00	1.95%
	181,921.83	179,855.77	-2,066.06	-1.14%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	1,612.00	1,612.00	0.00 %
Equipment	29,869.55	18,264.20	-11,605.35	-38.85%
Vehicles	51,799.70	98,679.41	46,879.71	90.50%
Depreciation	0.00	0.00	0.00	0.00 %
	81,669.25	118,555.61	36,886.36	45.17%
Other Objects				
Dues, Fees, & Judgments	4,398.35	4,596.85	198.50	4.51%
Interest	14,592.50	1,959.20	-12,633.30	-86.57%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	615.00	0.00	-615.00	-100.00%
Revaluation Fees	15,426.94	16,989.95	1,563.01	10.13%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	1,900.00	0.00	-1,900.00	-100.00%
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 %
	36,932.79	23,546.00	-13,386.79	-36.25%
	1,464,024.64	1,490,150.09	26,125.45	1.78%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,229,418.07	1,270,894.19	41,476.12	3.37%
Non-Certified - Instructional	38,941.25	32,632.92	-6,308.33	-16.20%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	881.00	875.00	-6.00	-0.68%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,269,240.32	1,304,402.11	35,161.79	2.77%
Employee Benefits				
State Retirement	120,769.49	126,640.58	5,871.09	4.86%
Social Security	93,643.07	96,296.19	2,653.12	2.83%
Other Employee Benefits	182,617.92	198,543.10	15,925.18	8.72%
	397,030.48	421,479.87	24,449.39	6.16%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	18,055.11	16,478.31	-1,576.80	-8.73%
Other(Except Travel)	5,580.00	5,160.00	-420.00	-7.53%
Travel	3,617.26	1,422.59	-2,194.67	-60.67%
	27,252.37	23,060.90	-4,191.47	-15.38%
Supplies & Materials				
Supplies, General	17,062.07	12,517.05	-4,545.02	-26.64%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	43,025.96	23,302.58	-19,723.38	-45.84%
Periodicals, Newspapers, Magazines	197.78	1,775.28	1,577.50	797.60%
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	44,121.80	105,516.95	61,395.15	139.15%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	104,407.61	143,111.86	38,704.25	37.07%
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	110.00	0.00	-110.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,000.00	585.00	-415.00	-41.50%
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 %
	1,110.00	585.00	-525.00	-47.30%
	1,799,040.78	1,892,639.74	93,598.96	5.20%

Program 239 Special Education				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	215,439.17	200,863.02	-14,576.15	-6.77%
Non-Certified - Instructional	96,007.41	97,323.33	1,315.92	1.37%
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	12,713.00	13,227.00	514.00	4.04%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	1,591.39	696.00	-895.39	-56.26%
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 %
	325,750.97	312,109.35	-13,641.62	-4.19%
Employee Benefits				
State Retirement	36,492.02	32,522.13	-3,969.89	-10.88%
Social Security	23,203.61	21,600.54	-1,603.07	-6.91%
Other Employee Benefits	61,665.16	59,372.91	-2,292.25	-3.72%
	121,360.79	113,495.58	-7,865.21	-6.48%
Purchased Services				
Professional & Technical	58,595.00	52,134.60	-6,460.40	-11.03%
Property Services	199.00	145.00	-54.00	-27.14%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	25.62	33.57	7.95	31.03%
	58,819.62	52,313.17	-6,506.45	-11.06%
Supplies & Materials				
Supplies, General	289.86	121.40	-168.46	-58.12%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	17,584.63	17,584.63	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	534.49	2,518.32	1,983.83	371.16%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	824.35	20,224.35	19,400.00	2,353.37%
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 %
	506,755.73	498,142.45	-8,613.28	-1.70%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	8,182.00	8,370.00	188.00	2.30%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	14,713.00	15,245.00	532.00	3.62%
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	9,715.00	6,600.00	-3,115.00	-32.06%
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 %
	32,610.00	30,215.00	-2,395.00	-7.34%
Employee Benefits				
State Retirement	3,195.70	2,971.93	-223.77	-7.00%
Social Security	2,420.49	2,209.19	-211.30	-8.73%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	5,616.19	5,181.12	-435.07	-7.75%
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)	286.01	0.00	-286.01	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	286.01	0.00	-286.01	-100.00%
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	849.80	0.00	-849.80	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	849.80	0.00	-849.80	-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	225.00	340.00	115.00	51.11%
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	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 %
	225.00	340.00	115.00	51.11%
	39,587.00	35,736.12	-3,850.88	-9.73%

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	111,407.52	114,299.05	2,891.53	2.60%
Non-Certified - Instructional	0.00	1,113.60	1,113.60	0.00 %
Other Certified - Student Support	5,470.00	5,810.00	340.00	6.22%
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 %
	116,877.52	121,222.65	4,345.13	3.72%
Employee Benefits				
State Retirement	11,001.62	11,359.67	358.05	3.25%
Social Security	8,881.14	9,184.18	303.04	3.41%
Other Employee Benefits	7,138.80	11,618.10	4,479.30	62.75%
	27,021.56	32,161.95	5,140.39	19.02%
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	3,027.28	1,890.35	-1,136.93	-37.56%
	3,027.28	1,890.35	-1,136.93	-37.56%
Supplies & Materials				
Supplies, General	3,599.25	835.65	-2,763.60	-76.78%
Energy	0.00	1,575.20	1,575.20	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,354.19	243.50	-1,110.69	-82.02%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,809.46	17,097.71	15,288.25	844.91%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	6,762.90	19,752.06	12,989.16	192.06%
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	3,601.09	3,729.32	128.23	3.56%
Depreciation	0.00	0.00	0.00	0.00 %
	3,601.09	3,729.32	128.23	3.56%
Other Objects				
Dues, Fees, & Judgments	2,019.00	1,867.00	-152.00	-7.53%
Interest	692.18	563.95	-128.23	-18.53%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	2,711.18	2,430.95	-280.23	-10.34%
	160,001.53	181,187.28	21,185.75	13.24%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	103,660.83	96,348.91	-7,311.92	-7.05%
Non-Certified - Instructional	69,447.67	70,402.30	954.63	1.37%
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	9,654.20	4,581.00	-5,073.20	-52.55%
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 %
	182,762.70	171,332.21	-11,430.49	-6.25%
Employee Benefits				
State Retirement	30,253.16	29,186.47	-1,066.69	-3.53%
Social Security	12,205.45	11,692.07	-513.38	-4.21%
Other Employee Benefits	21,641.52	22,145.52	504.00	2.33%
	64,100.13	63,024.06	-1,076.07	-1.68%
Purchased Services				
Professional & Technical	1,500.00	1,981.95	481.95	32.13%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,252.12	5,452.12	4,200.00	335.43%
Travel	0.00	0.00	0.00	0.00 %
	2,752.12	7,434.07	4,681.95	170.12%
Supplies & Materials				
Supplies, General	738.71	530.10	-208.61	-28.24%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,400.00	0.00	-2,400.00	-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	17,325.29	22,809.28	5,483.99	31.65%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	20,464.00	23,339.38	2,875.38	14.05%
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	3,282.33	3,282.33	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	3,282.33	3,282.33	0.00 %
	270,078.95	268,412.05	-1,666.90	-0.62%

	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)	1,000.00	0.00	-1,000.00	-100.00 %
Travel	0.00	0.00	0.00	0.00 %
	1,000.00	0.00	-1,000.00	-100.00 %
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 %
	1,000.00	0.00	-1,000.00	-100.00 %

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	500.00	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 %
	500.00	500.00	0.00	0.00 %
Employee Benefits				
State Retirement	88.78	88.78	0.00	0.00 %
Social Security	38.16	38.16	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	126.94	126.94	0.00	0.00 %
Purchased Services				
Professional & Technical	1,082.00	1,249.00	167.00	15.43 %
Property Services	180.00	1,362.62	1,182.62	657.01 %
Other(Except Travel)	15,859.51	6,884.73	-8,974.78	-56.59 %
Travel	296.55	0.00	-296.55	-100.00 %
	17,418.06	9,496.35	-7,921.71	-45.48 %
Supplies & Materials				
Supplies, General	1,301.50	220.36	-1,081.14	-83.07 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	257.48	0.00	-257.48	-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	773.57	773.57	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	85,153.08	70,162.21	-14,990.87	-17.60 %
	86,712.06	71,156.14	-15,555.92	-17.94 %
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	11,773.94	7,624.51	-4,149.43	-35.24 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	15.00	0.00	-15.00	-100.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	2,500.00	0.00	-2,500.00	-100.00 %
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	2,820.00	3,125.00	305.00	10.82 %
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 %
	17,108.94	10,749.51	-6,359.43	-37.17 %
	121,866.00	92,028.94	-29,837.06	-24.48 %

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	59,699.98	54,850.00	-4,849.98	-8.12%
Non-Certified - Instructional	3,003.00	2,690.09	-312.91	-10.42%
Other Certified - Student Support	1,432.90	2,387.16	954.26	66.60%
Non-Certified - Office Personnel	2,152.27	844.01	-1,308.26	-60.79%
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 %
	66,288.15	60,771.26	-5,516.89	-8.32%
Employee Benefits				
State Retirement	6,583.59	5,961.49	-622.10	-9.45%
Social Security	5,071.02	4,648.83	-422.19	-8.33%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	11,654.61	10,610.32	-1,044.29	-8.96%
Purchased Services				
Professional & Technical	8,993.00	10,444.09	1,451.09	16.14%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	6,235.58	1,405.05	-4,830.53	-77.47%
Travel	83.54	0.00	-83.54	-100.00%
	15,312.12	11,849.14	-3,462.98	-22.62%
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	2,200.00	1,350.00	-850.00	-38.64%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	66,002.34	50,774.39	-15,227.95	-23.07%
	68,202.34	52,124.39	-16,077.95	-23.57%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	7,285.58	8,250.82	965.24	13.25%
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	2,490.00	1,930.00	-560.00	-22.49%
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 %
	9,775.58	10,180.82	405.24	4.15%
	171,232.80	145,535.93	-25,696.87	-15.01%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,727,807.57	1,745,625.17	17,817.60	1.03%
Non-Certified - Instructional	207,399.33	204,162.24	-3,237.09	-1.56%
Other Certified - Student Support	101,965.34	105,878.76	3,913.42	3.84%
Non-Certified - Office Personnel	147,887.86	150,486.32	2,598.46	1.76%
Certified - General District Administration	122,702.67	119,830.51	-2,872.16	-2.34%
Certified - School Administration	175,920.29	187,222.94	11,302.65	6.42%
Operation & Maintenance	135,198.26	128,353.37	-6,844.89	-5.06%
Student Transportation	64,234.39	64,141.17	-93.22	-0.15%
Non-Instructional Services	100,731.17	96,313.84	-4,417.33	-4.39%
Facilities	0.00	0.00	0.00	0.00 %
	2,783,846.88	2,802,014.32	18,167.44	0.65%
Employee Benefits				
State Retirement	320,863.00	322,246.23	1,383.23	0.43%
Social Security	203,354.58	204,542.93	1,188.35	0.58%
Other Employee Benefits	404,595.65	427,089.40	22,493.75	5.56%
	928,813.23	953,878.56	25,065.33	2.70%
Purchased Services				
Professional & Technical	91,168.86	88,626.04	-2,542.82	-2.79%
Property Services	174,908.08	155,841.31	-19,066.77	-10.90%
Other(Except Travel)	90,481.85	82,159.13	-8,322.72	-9.20%
Travel	7,188.54	3,404.11	-3,784.43	-52.65%
	363,747.33	330,030.59	-33,716.74	-9.27%
Supplies & Materials				
Supplies, General	105,170.04	96,798.02	-8,372.02	-7.96%
Energy	101,733.58	97,093.98	-4,639.60	-4.56%
Food & Milk	123,904.61	143,284.10	19,379.49	15.64%
Books	50,960.78	41,130.71	-9,830.07	-19.29%
Periodicals, Newspapers, Magazines	311.78	1,775.28	1,463.50	469.40%
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	77,610.52	161,504.33	83,893.81	108.10%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	153,205.42	123,026.60	-30,178.82	-19.70%
	612,896.73	664,613.02	51,716.29	8.44%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	1,612.00	1,612.00	0.00 %
Equipment	29,869.55	25,764.20	-4,105.35	-13.74%
Vehicles	55,400.79	102,408.73	47,007.94	84.85%
Depreciation	0.00	0.00	0.00	0.00 %
	85,270.34	129,784.93	44,514.59	52.20%
Other Objects				
Dues, Fees, & Judgments	27,052.87	23,836.18	-3,216.69	-11.89%
Interest	15,284.68	2,523.15	-12,761.53	-83.49%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,630.00	3,867.33	2,237.33	137.26%
Revaluation Fees	15,426.94	16,989.95	1,563.01	10.13%
Student Aid/Scholarship Payments	2,500.00	0.00	-2,500.00	-100.00%
Refund of Prior Year Revenue	1,900.00	0.00	-1,900.00	-100.00%
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	5,310.00	5,055.00	-255.00	-4.80%
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 %
	69,104.49	52,271.61	-16,832.88	-24.36%
	4,843,679.00	4,932,593.03	88,914.03	1.84%