

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	139,852.33	136,645.50	-3,206.83	-2.29%
Non-Certified - Office Personnel	279,089.59	270,663.76	-8,425.83	-3.02%
Certified - General District Administration	99,868.69	103,332.29	3,463.60	3.47%
Certified - School Administration	251,835.69	253,968.86	2,133.17	0.85%
Operation & Maintenance	127,644.76	196,437.24	68,792.48	53.89%
Student Transportation	87,348.32	79,158.80	-8,189.52	-9.38%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	985,639.38	1,040,206.45	54,567.07	5.54%
Employee Benefits				
State Retirement	163,102.48	174,913.95	11,811.47	7.24%
Social Security	72,849.36	77,761.41	4,912.05	6.74%
Other Employee Benefits	105,917.05	116,987.25	11,070.20	10.45%
	341,868.89	369,662.61	27,793.72	8.13%
Purchased Services				
Professional & Technical	135,236.01	118,909.47	-16,326.54	-12.07%
Property Services	543,009.13	606,138.94	63,129.81	11.63%
Other(Except Travel)	136,960.93	137,638.92	677.99	0.50%
Travel	10,592.21	8,460.00	-2,132.21	-20.13%
	825,798.28	871,147.33	45,349.05	5.49%
Supplies & Materials				
Supplies, General	226,241.89	131,469.48	-94,772.41	-41.89%
Energy	98,123.10	115,952.69	17,829.59	18.17%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	292.60	491.73	199.13	68.06%
Periodicals, Newspapers, Magazines	176.15	162.10	-14.05	-7.98%
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	37,703.80	52,550.42	14,846.62	39.38%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	485.32	1,002.35	517.03	106.53%
	363,022.86	301,628.77	-61,394.09	-16.91%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	1,362.00	11,775.99	10,413.99	764.61%
Vehicles	39,961.99	84,051.99	44,090.00	110.33%
Depreciation	0.00	0.00	0.00	0.00 %
	41,323.99	95,827.98	54,503.99	131.89%
Other Objects				
Dues, Fees, & Judgments	16,549.66	14,524.74	-2,024.92	-12.24%
Interest	11,080.00	19,862.50	8,782.50	79.26%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	13,681.41	7,615.00	-6,066.41	-44.34%
Revaluation Fees	26,511.11	26,964.42	453.31	1.71%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	40.00	0.00	-40.00	-100.00%
Redemption of Principal	335,000.00	350,000.00	15,000.00	4.48%
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 %
	402,862.18	418,966.66	16,104.48	4.00%
	2,960,515.58	3,097,439.80	136,924.22	4.63%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,685,249.85	1,726,596.42	41,346.57	2.45%
Non-Certified - Instructional	219,907.41	211,362.69	-8,544.72	-3.89%
Other Certified - Student Support	300.00	0.00	-300.00	-100.00%
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 %
	1,905,457.26	1,937,959.11	32,501.85	1.71%
Employee Benefits				
State Retirement	302,672.56	316,853.92	14,181.36	4.69%
Social Security	139,074.07	145,549.53	6,475.46	4.66%
Other Employee Benefits	263,160.52	278,736.22	15,575.70	5.92%
	704,907.15	741,139.67	36,232.52	5.14%
Purchased Services				
Professional & Technical	0.00	100.00	100.00	0.00 %
Property Services	10,865.00	12,683.65	1,818.65	16.74%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	10,865.00	12,783.65	1,918.65	17.66%
Supplies & Materials				
Supplies, General	2,094.18	11,435.84	9,341.66	446.08%
Energy	1,256.38	0.00	-1,256.38	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,462.67	10,221.16	6,758.49	195.18%
Periodicals, Newspapers, Magazines	918.00	0.00	-918.00	-100.00%
State Adopted TextBooks	55,798.13	42,323.49	-13,474.64	-24.15%
Supplemental TextBooks	396.75	0.00	-396.75	-100.00%
Workbooks	1,656.75	3,705.54	2,048.79	123.66%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	79,739.29	205,399.09	125,659.80	157.59%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	95,969.55	45,909.56	-50,059.99	-52.16%
	241,291.70	318,994.68	77,702.98	32.20%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	6,647.00	6,745.00	98.00	1.47%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,065.00	6,390.00	5,325.00	500.00%
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 %
	7,712.00	13,135.00	5,423.00	70.32%
	2,870,233.11	3,024,012.11	153,779.00	5.36%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	201,165.22	200,828.89	-336.33	-0.17%
Non-Certified - Instructional	135,413.72	124,303.52	-11,110.20	-8.20%
Other Certified - Student Support	76,080.43	78,071.17	1,990.74	2.62%
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	48,756.17	50,556.59	1,800.42	3.69%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	8,525.00	8,249.00	-276.00	-3.24%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	469,940.54	462,009.17	-7,931.37	-1.69%
Employee Benefits				
State Retirement	86,080.11	84,047.86	-2,032.25	-2.36%
Social Security	34,277.49	33,658.36	-619.13	-1.81%
Other Employee Benefits	52,991.09	46,628.16	-6,362.93	-12.01%
	173,348.69	164,334.38	-9,014.31	-5.20%
Purchased Services				
Professional & Technical	23,669.11	16,221.00	-7,448.11	-31.47%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	22,742.24	0.00	-22,742.24	-100.00%
Travel	1,541.36	639.68	-901.68	-58.50%
	47,952.71	16,860.68	-31,092.03	-64.84%
Supplies & Materials				
Supplies, General	4,702.72	6,911.57	2,208.85	46.97%
Energy	5,304.28	3,056.33	-2,247.95	-42.38%
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	2,591.97	9.99	-2,581.98	-99.61%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,259.19	1,732.86	-2,526.33	-59.31%
	16,858.16	11,710.75	-5,147.41	-30.53%
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	323.35	323.35	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,661.11	1,150.00	-511.11	-30.77%
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 %
	1,661.11	1,473.35	-187.76	-11.30%
	709,761.21	656,388.33	-53,372.88	-7.52%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	54,195.74	62,918.30	8,722.56	16.09%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	3,800.00	3,800.00	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 %
	57,995.74	66,718.30	8,722.56	15.04%
Employee Benefits				
State Retirement	10,787.84	10,714.95	-72.89	-0.68%
Social Security	4,957.41	5,076.81	119.40	2.41%
Other Employee Benefits	165.28	390.60	225.32	136.33%
	15,910.53	16,182.36	271.83	1.71%
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)	535.00	500.00	-35.00	-6.54%
Travel	0.00	0.00	0.00	0.00 %
	535.00	500.00	-35.00	-6.54%
Supplies & Materials				
Supplies, General	107.99	138.60	30.61	28.35%
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	120.20	334.97	214.77	178.68%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	333.54	706.90	373.36	111.94%
	561.73	1,180.47	618.74	110.15%
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	785.00	785.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	250.00	0.00	-250.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	250.00	785.00	535.00	214.00%
	75,253.00	85,366.13	10,113.13	13.44%

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	186,519.19	186,626.76	107.57	0.06%
Non-Certified - Instructional	2,720.00	1,740.00	-980.00	-36.03%
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 %
	189,239.19	188,366.76	-872.43	-0.46%
Employee Benefits				
State Retirement	32,087.34	31,097.16	-990.18	-3.09%
Social Security	13,783.09	13,720.00	-63.09	-0.46%
Other Employee Benefits	29,442.97	30,187.23	744.26	2.53%
	75,313.40	75,004.39	-309.01	-0.41%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,042.38	0.00	-1,042.38	-100.00%
Other(Except Travel)	0.00	697.22	697.22	0.00 %
Travel	15,027.28	7,496.26	-7,531.02	-50.12%
	16,069.66	8,193.48	-7,876.18	-49.01%
Supplies & Materials				
Supplies, General	20.00	1,695.49	1,675.49	8,377.45%
Energy	13,432.35	8,453.67	-4,978.68	-37.06%
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	22,344.83	17,615.57	-4,729.26	-21.16%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	27,334.96	19,865.59	-7,469.37	-27.33%
	63,132.14	47,630.32	-15,501.82	-24.55%
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	35,378.06	41,650.00	6,271.94	17.73%
Depreciation	0.00	0.00	0.00	0.00 %
	35,378.06	41,650.00	6,271.94	17.73%
Other Objects				
Dues, Fees, & Judgments	330.00	1,838.00	1,508.00	456.97%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	282.00	1,260.22	978.22	346.89%
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 %
	612.00	3,098.22	2,486.22	406.25%
	379,744.45	363,943.17	-15,801.28	-4.16%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	173,176.15	224,688.97	51,512.82	29.75%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	36,896.11	70,612.80	33,716.69	91.38%
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	600.00	3,700.00	3,100.00	516.67%
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 %
	210,672.26	299,001.77	88,329.51	41.93%
Employee Benefits				
State Retirement	48,295.53	60,102.68	11,807.15	24.45%
Social Security	15,214.49	17,187.94	1,973.45	12.97%
Other Employee Benefits	18,284.89	47,297.06	29,012.17	158.67%
	81,794.91	124,587.68	42,792.77	52.32%
Purchased Services				
Professional & Technical	5,000.00	3,000.00	-2,000.00	-40.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	664.04	664.04	0.00 %
	5,000.00	3,664.04	-1,335.96	-26.72%
Supplies & Materials				
Supplies, General	112.18	738.54	626.36	558.35%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	1,506.40	1,506.40	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	16,096.80	16,096.80	0.00 %
Supplemental TextBooks	9,492.60	0.00	-9,492.60	-100.00%
Workbooks	1,511.25	0.00	-1,511.25	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	25,333.83	157,630.79	132,296.96	522.21%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	6,969.41	66.00	-6,903.41	-99.05%
	43,419.27	176,038.53	132,619.26	305.44%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	200.00	200.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	2,324.00	2,324.00	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	2,524.00	2,524.00	0.00 %
	340,886.44	605,816.02	264,929.58	77.72%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	57,952.90	58,847.89	894.99	1.54%
Non-Certified - Instructional	31,691.67	2,458.38	-29,233.29	-92.24%
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 %
	89,644.57	61,306.27	-28,338.30	-31.61%
Employee Benefits				
State Retirement	13,758.04	9,138.32	-4,619.72	-33.58%
Social Security	6,766.43	4,644.31	-2,122.12	-31.36%
Other Employee Benefits	7,637.08	7,607.29	-29.79	-0.39%
	28,161.55	21,389.92	-6,771.63	-24.05%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	875.00	875.00	0.00	0.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	875.00	875.00	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 %
	118,681.12	83,571.19	-35,109.93	-29.58%

	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	11,689.79	375.00	-11,314.79	-96.79%
Property Services	1,519.00	600.00	-919.00	-60.50%
Other(Except Travel)	20,850.16	3,634.85	-17,215.31	-82.57%
Travel	0.00	0.00	0.00	0.00 %
	34,058.95	4,609.85	-29,449.10	-86.47%
Supplies & Materials				
Supplies, General	3,590.59	1,742.84	-1,847.75	-51.46%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	335.45	306.21	-29.24	-8.72%
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	547.77	749.04	201.27	36.74%
Resale	113,046.79	86,194.31	-26,852.48	-23.75%
Student and Staff Expenditures	57,350.32	32,770.18	-24,580.14	-42.86%
	174,870.92	121,762.58	-53,108.34	-30.37%
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	41,213.15	44,881.75	3,668.60	8.90%
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	4,788.42	5,163.00	374.58	7.82%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	443.23	570.84	127.61	28.79%
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	46,444.80	50,615.59	4,170.79	8.98%
	255,374.67	176,988.02	-78,386.65	-30.69%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	198,290.91	230,942.53	32,651.62	16.47%
Non-Certified - Instructional	7,850.00	8,350.00	500.00	6.37%
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	0.00	0.00	0.00	0.00 %
Certified - School Administration	2,500.00	2,500.00	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 %
	208,640.91	241,792.53	33,151.62	15.89%
Employee Benefits				
State Retirement	33,317.60	38,739.65	5,422.05	16.27%
Social Security	15,194.08	17,583.28	2,389.20	15.72%
Other Employee Benefits	892.05	1,295.74	403.69	45.25%
	49,403.73	57,618.67	8,214.94	16.63%
Purchased Services				
Professional & Technical	22,123.36	18,172.00	-3,951.36	-17.86%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	5,587.31	3,959.22	-1,628.09	-29.14%
Travel	660.91	521.75	-139.16	-21.06%
	28,371.58	22,652.97	-5,718.61	-20.16%
Supplies & Materials				
Supplies, General	1,916.98	632.40	-1,284.58	-67.01%
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	200.00	200.00	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	2,195.20	304.00	-1,891.20	-86.15%
Resale	24,700.64	19,453.45	-5,247.19	-21.24%
Student and Staff Expenditures	19,695.04	19,001.24	-693.80	-3.52%
	48,507.86	39,591.09	-8,916.77	-18.38%
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	13,173.88	2,010.00	-11,163.88	-84.74%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	17,455.00	5,060.00	-12,395.00	-71.01%
Registrations	205.00	100.00	-105.00	-51.22%
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	25,700.00	27,900.00	2,200.00	8.56%
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 %
	56,533.88	35,070.00	-21,463.88	-37.97%
	391,457.96	396,725.26	5,267.30	1.35%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,556,549.96	2,691,449.76	134,899.80	5.28%
Non-Certified - Instructional	397,582.80	348,214.59	-49,368.21	-12.42%
Other Certified - Student Support	256,928.87	289,129.47	32,200.60	12.53%
Non-Certified - Office Personnel	279,089.59	270,663.76	-8,425.83	-3.02%
Certified - General District Administration	99,868.69	103,332.29	3,463.60	3.47%
Certified - School Administration	303,691.86	310,725.45	7,033.59	2.32%
Operation & Maintenance	127,644.76	196,437.24	68,792.48	53.89%
Student Transportation	95,873.32	87,407.80	-8,465.52	-8.83%
Non-Instructional Services	268,058.41	280,971.10	12,912.69	4.82%
Facilities	0.00	0.00	0.00	0.00 %
	4,385,288.26	4,578,331.46	193,043.20	4.40%
Employee Benefits				
State Retirement	746,635.55	792,009.25	45,373.70	6.08%
Social Security	322,191.69	336,233.35	14,041.66	4.36%
Other Employee Benefits	494,159.09	530,438.67	36,279.58	7.34%
	1,562,986.33	1,658,681.27	95,694.94	6.12%
Purchased Services				
Professional & Technical	197,841.52	156,777.47	-41,064.05	-20.76%
Property Services	622,824.31	643,331.63	20,507.32	3.29%
Other(Except Travel)	189,104.70	149,696.20	-39,408.50	-20.84%
Travel	28,349.38	17,781.73	-10,567.65	-37.28%
	1,038,119.91	967,587.03	-70,532.88	-6.79%
Supplies & Materials				
Supplies, General	266,385.64	178,421.37	-87,964.27	-33.02%
Energy	199,603.21	168,082.10	-31,521.11	-15.79%
Food & Milk	433,105.18	422,078.14	-11,027.04	-2.55%
Books	4,090.72	12,525.50	8,434.78	206.19%
Periodicals, Newspapers, Magazines	1,094.15	362.10	-732.05	-66.91%
State Adopted TextBooks	55,798.13	58,420.29	2,622.16	4.70%
Supplemental TextBooks	9,889.35	0.00	-9,889.35	-100.00%
Workbooks	3,168.00	3,705.54	537.54	16.97%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	173,482.44	435,242.68	261,760.24	150.89%
Resale	137,747.43	105,647.76	-32,099.67	-23.30%
Student and Staff Expenditures	212,397.33	121,054.68	-91,342.65	-43.01%
	1,496,761.58	1,505,540.16	8,778.58	0.59%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	1,362.00	11,775.99	10,413.99	764.61%
Vehicles	75,340.05	125,701.99	50,361.94	66.85%
Depreciation	0.00	0.00	0.00	0.00 %
	76,702.05	137,477.98	60,775.93	79.24%
Other Objects				
Dues, Fees, & Judgments	78,173.69	71,582.84	-6,590.85	-8.43%
Interest	11,080.00	19,862.50	8,782.50	79.26%
Game Contracts	17,455.00	5,060.00	-12,395.00	-71.01%
Registrations	17,144.52	18,839.22	1,694.70	9.88%
Revaluation Fees	26,511.11	26,964.42	453.31	1.71%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	40.00	0.00	-40.00	-100.00%
Redemption of Principal	335,000.00	350,000.00	15,000.00	4.48%
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	30,488.42	33,063.00	2,574.58	8.44%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	443.23	570.84	127.61	28.79%
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	516,335.97	525,942.82	9,606.85	1.86%
	9,076,194.10	9,373,560.72	297,366.62	3.28%