

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	50,992.66	60,623.91	9,631.25	18.89%
Non-Certified - Office Personnel	99,050.56	105,117.75	6,067.19	6.13%
Certified - General District Administration	77,581.26	53,542.58	-24,038.68	-30.99%
Certified - School Administration	118,784.98	106,198.02	-12,586.96	-10.60%
Operation & Maintenance	53,381.65	54,775.29	1,393.64	2.61%
Student Transportation	43,951.73	50,531.33	6,579.60	14.97%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	443,742.84	430,788.88	-12,953.96	-2.92%
Employee Benefits				
State Retirement	51,800.15	48,321.42	-3,478.73	-6.72%
Social Security	33,137.49	32,529.13	-608.36	-1.84%
Other Employee Benefits	76,801.04	64,612.61	-12,188.43	-15.87%
	161,738.68	145,463.16	-16,275.52	-10.06%
Purchased Services				
Professional & Technical	23,041.17	87,842.77	64,801.60	281.24%
Property Services	156,069.05	141,573.21	-14,495.84	-9.29%
Other(Except Travel)	60,181.09	62,972.46	2,791.37	4.64%
Travel	1,666.14	2,156.53	490.39	29.43%
	240,957.45	294,544.97	53,587.52	22.24%
Supplies & Materials				
Supplies, General	26,767.73	26,969.67	201.94	0.75%
Energy	90,152.83	75,822.99	-14,329.84	-15.90%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,902.29	2,266.74	364.45	19.16%
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	8,333.42	4,491.54	-3,841.88	-46.10%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	66.72	102.52	35.80	53.66%
	127,222.99	109,653.46	-17,569.53	-13.81%
Properties				
Land & Improvements	629.27	0.00	-629.27	-100.00%
Buildings	11,844.37	13,867.56	2,023.19	17.08%
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 %
	12,473.64	13,867.56	1,393.92	11.17%
Other Objects				
Dues, Fees, & Judgments	13,227.30	9,769.00	-3,458.30	-26.15%
Interest	9,321.89	7,843.76	-1,478.13	-15.86%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,000.00	1,250.00	-750.00	-37.50%
Revaluation Fees	21,321.46	21,360.36	38.90	0.18%
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	120,321.86	119,468.74	-853.12	-0.71%
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 %
	166,192.51	159,691.86	-6,500.65	-3.91%
	1,152,328.11	1,154,009.89	1,681.78	0.15%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,013,341.95	1,004,344.01	-8,997.94	-0.89%
Non-Certified - Instructional	68,627.31	65,587.24	-3,040.07	-4.43%
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	541.42	0.00	-541.42	-100.00%
Operation & Maintenance	1,127.24	0.00	-1,127.24	-100.00%
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,083,637.92	1,069,931.25	-13,706.67	-1.26%
Employee Benefits				
State Retirement	105,160.37	103,406.20	-1,754.17	-1.67%
Social Security	82,624.87	80,121.85	-2,503.02	-3.03%
Other Employee Benefits	158,045.15	211,594.72	53,549.57	33.88%
	345,830.39	395,122.77	49,292.38	14.25%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	38,977.50	45,148.12	6,170.62	15.83%
Other(Except Travel)	3,000.00	0.00	-3,000.00	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	41,977.50	45,148.12	3,170.62	7.55%
Supplies & Materials				
Supplies, General	6,365.45	4,937.04	-1,428.41	-22.44%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	436.50	436.50	0.00 %
Periodicals, Newspapers, Magazines	592.50	0.00	-592.50	-100.00%
State Adopted TextBooks	19,640.44	9,419.92	-10,220.52	-52.04%
Supplemental TextBooks	38,028.95	94.73	-37,934.22	-99.75%
Workbooks	1,875.61	4,380.17	2,504.56	133.53%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	33,671.96	109,988.24	76,316.28	226.65%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	8,011.42	8,210.48	199.06	2.48%
	108,186.33	137,467.08	29,280.75	27.07%
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	2,807.00	289.88	-2,517.12	-89.67%
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 %
	2,807.00	289.88	-2,517.12	-89.67%
	1,582,439.14	1,647,959.10	65,519.96	4.14%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	199,781.91	216,230.90	16,448.99	8.23%
Non-Certified - Instructional	0.00	260.00	260.00	0.00 %
Other Certified - Student Support	26,420.71	27,640.71	1,220.00	4.62%
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	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 %
	226,202.62	244,131.61	17,928.99	7.93%
Employee Benefits				
State Retirement	27,419.28	32,391.65	4,972.37	18.13%
Social Security	17,471.66	18,655.06	1,183.40	6.77%
Other Employee Benefits	36,550.09	11,877.97	-24,672.12	-67.50%
	81,441.03	62,924.68	-18,516.35	-22.74%
Purchased Services				
Professional & Technical	4,650.00	3,700.00	-950.00	-20.43%
Property Services	350.00	350.00	0.00	0.00%
Other(Except Travel)	10,479.22	9,458.71	-1,020.51	-9.74%
Travel	0.00	238.15	238.15	0.00 %
	15,479.22	13,746.86	-1,732.36	-11.19%
Supplies & Materials				
Supplies, General	677.35	683.56	6.21	0.92%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	645.10	0.00	-645.10	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	816.90	0.00	-816.90	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	65.25	65.25	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	90.02	154.80	64.78	71.96%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	395.84	491.72	95.88	24.22%
	2,625.21	1,395.33	-1,229.88	-46.85%
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	251.56	640.00	388.44	154.41%
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 %
	251.56	640.00	388.44	154.41%
	325,999.64	322,838.48	-3,161.16	-0.97%

Program 251, Gifted Program

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	17,000.00	1,779.11	-15,220.89	-89.53%
Non-Certified - Instructional	0.00	13,235.09	13,235.09	0.00 %
Other Certified - Student Support	2,137.00	2,137.00	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 %
	19,137.00	17,151.20	-1,985.80	-10.38%
Employee Benefits				
State Retirement	2,688.14	1,317.26	-1,370.88	-51.00%
Social Security	185.49	1,418.33	1,232.84	664.64%
Other Employee Benefits	0.84	203.57	202.73	24,134.52%
	2,874.47	2,939.16	64.69	2.25%
Purchased Services				
Professional & Technical	0.00	1,635.88	1,635.88	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	85.12	85.12	0.00 %
	0.00	1,721.00	1,721.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	1,110.00	1,110.00	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	2,431.53	3,225.00	793.47	32.63%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	2,431.53	4,335.00	1,903.47	78.28%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	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 %
	24,443.00	26,146.36	1,703.36	6.97%

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	104,678.22	110,236.82	5,558.60	5.31%
Non-Certified - Instructional	720.00	95.00	-625.00	-86.81%
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 %
	105,398.22	110,331.82	4,933.60	4.68%
Employee Benefits				
State Retirement	9,956.46	10,509.05	552.59	5.55%
Social Security	8,000.43	8,456.71	456.28	5.70%
Other Employee Benefits	15,588.92	16,149.60	560.68	3.60%
	33,545.81	35,115.36	1,569.55	4.68%
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	1,425.83	1,720.66	294.83	20.68%
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	1,000.00	0.00	-1,000.00	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	19,573.60	15,076.61	-4,496.99	-22.97%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,924.08	8,904.00	6,979.92	362.77%
	23,923.51	25,701.27	1,777.76	7.43%
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	1,000.00	1,000.00	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	1,000.00	1,000.00	0.00 %
	162,867.54	172,148.45	9,280.91	5.70%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	67,038.73	49,149.96	-17,888.77	-26.68%
Non-Certified - Instructional	31,052.00	31,934.00	882.00	2.84%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	400.00	0.00	-400.00	-100.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	98,490.73	81,083.96	-17,406.77	-17.67%
Employee Benefits				
State Retirement	12,081.60	10,592.52	-1,489.08	-12.33%
Social Security	7,320.26	5,988.01	-1,332.25	-18.20%
Other Employee Benefits	25,198.32	23,772.73	-1,425.59	-5.66%
	44,600.18	40,353.26	-4,246.92	-9.52%
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	33,288.16	28,522.48	-4,765.68	-14.32%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	33,288.16	28,522.48	-4,765.68	-14.32%
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 %
	176,379.07	149,959.70	-26,419.37	-14.98%

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

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

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	5,421.15	300.00	-5,121.15	-94.47%
Travel	0.00	0.00	0.00	0.00 %
	5,421.15	300.00	-5,121.15	-94.47%
Supplies & Materials				
Supplies, General	904.05	340.30	-563.75	-62.36%
Energy	121.35	0.00	-121.35	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,952.73	284.99	-2,667.74	-90.35%
Periodicals, Newspapers, Magazines	0.00	103.35	103.35	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	1,958.15	3,515.64	1,557.49	79.54%
Resale	45,362.89	38,873.37	-6,489.52	-14.31%
Student and Staff Expenditures	31,032.59	26,575.67	-4,456.92	-14.36%
	82,331.76	69,693.32	-12,638.44	-15.35%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	5,139.35	5,139.35	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	5,139.35	5,139.35	0.00 %
Other Objects				
Dues, Fees, & Judgments	13,182.96	6,689.18	-6,493.78	-49.26%
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	13.00	13.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	13,182.96	6,702.18	-6,480.78	-49.16%
	100,935.87	81,834.85	-19,101.02	-18.92%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	123,154.82	89,382.91	-33,771.91	-27.42%
Non-Certified - Instructional	600.00	555.00	-45.00	-7.50%
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	3,000.00	3,000.00	0.00	0.00%
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	126,754.82	92,937.91	-33,816.91	-26.68%
Employee Benefits				
State Retirement	12,030.64	8,811.68	-3,218.96	-26.76%
Social Security	9,439.77	7,084.85	-2,354.92	-24.95%
Other Employee Benefits	14,649.38	10,336.99	-4,312.39	-29.44%
	36,119.79	26,233.52	-9,886.27	-27.37%
Purchased Services				
Professional & Technical	11,060.00	7,750.00	-3,310.00	-29.93%
Property Services	0.00	2,085.00	2,085.00	0.00 %
Other(Except Travel)	1,169.20	636.43	-532.77	-45.57%
Travel	0.00	214.18	214.18	0.00 %
	12,229.20	10,685.61	-1,543.59	-12.62%
Supplies & Materials				
Supplies, General	2,706.60	7,727.83	5,021.23	185.52%
Energy	493.83	489.22	-4.61	-0.93%
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	19,119.72	13,272.13	-5,847.59	-30.58%
Resale	7,458.11	9,159.45	1,701.34	22.81%
Student and Staff Expenditures	17,479.43	12,902.33	-4,577.10	-26.19%
	47,257.69	43,550.96	-3,706.73	-7.84%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	10,639.41	10,639.41	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	10,639.41	10,639.41	0.00 %
Other Objects				
Dues, Fees, & Judgments	7,937.50	4,925.00	-3,012.50	-37.95%
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 %
	7,937.50	4,925.00	-3,012.50	-37.95%
	230,299.00	188,972.41	-41,326.59	-17.94%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,524,995.63	1,471,123.71	-53,871.92	-3.53%
Non-Certified - Instructional	100,999.31	111,666.33	10,667.02	10.56%
Other Certified - Student Support	79,550.37	90,401.62	10,851.25	13.64%
Non-Certified - Office Personnel	99,450.56	105,117.75	5,667.19	5.70%
Certified - General District Administration	77,581.26	53,542.58	-24,038.68	-30.99%
Certified - School Administration	119,326.40	106,198.02	-13,128.38	-11.00%
Operation & Maintenance	57,508.89	57,775.29	266.40	0.46%
Student Transportation	43,951.73	50,531.33	6,579.60	14.97%
Non-Instructional Services	88,329.25	87,743.62	-585.63	-0.66%
Facilities	0.00	0.00	0.00	0.00 %
	2,191,693.40	2,134,100.25	-57,593.15	-2.63%
Employee Benefits				
State Retirement	226,161.39	219,049.32	-7,112.07	-3.14%
Social Security	164,608.64	160,696.28	-3,912.36	-2.38%
Other Employee Benefits	368,284.36	377,605.36	9,321.00	2.53%
	759,054.39	757,350.96	-1,703.43	-0.22%
Purchased Services				
Professional & Technical	38,751.17	100,928.65	62,177.48	160.45%
Property Services	220,808.90	205,229.55	-15,579.35	-7.06%
Other(Except Travel)	80,598.66	80,421.60	-177.06	-0.22%
Travel	1,666.14	2,693.98	1,027.84	61.69%
	341,824.87	389,273.78	47,448.91	13.88%
Supplies & Materials				
Supplies, General	51,952.66	50,752.49	-1,200.17	-2.31%
Energy	90,768.01	76,312.21	-14,455.80	-15.93%
Food & Milk	95,234.01	96,547.49	1,313.48	1.38%
Books	5,500.12	2,988.23	-2,511.89	-45.67%
Periodicals, Newspapers, Magazines	592.50	103.35	-489.15	-82.56%
State Adopted TextBooks	20,457.34	9,419.92	-11,037.42	-53.95%
Supplemental TextBooks	39,028.95	94.73	-38,934.22	-99.76%
Workbooks	1,875.61	4,445.42	2,569.81	137.01%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	134,850.63	193,184.64	58,334.01	43.26%
Resale	52,821.00	48,032.82	-4,788.18	-9.06%
Student and Staff Expenditures	58,910.08	57,186.72	-1,723.36	-2.93%
	551,990.91	539,068.02	-12,922.89	-2.34%
Properties				
Land & Improvements	629.27	0.00	-629.27	-100.00%
Buildings	11,844.37	24,506.97	12,662.60	106.91%
Equipment	0.00	5,139.35	5,139.35	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	12,473.64	29,646.32	17,172.68	137.67%
Other Objects				
Dues, Fees, & Judgments	38,237.75	23,529.06	-14,708.69	-38.47%
Interest	9,321.89	7,843.76	-1,478.13	-15.86%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,000.00	1,250.00	-750.00	-37.50%
Revaluation Fees	21,321.46	21,360.36	38.90	0.18%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	13.00	13.00	0.00 %
Redemption of Principal	120,321.86	119,468.74	-853.12	-0.71%
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 %
	191,202.96	173,464.92	-17,738.04	-9.28%
	4,048,240.17	4,022,904.25	-25,335.92	-0.63%