

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	327,860.52	331,293.52	3,433.00	1.05%
Non-Certified - Office Personnel	274,142.88	280,058.16	5,915.28	2.16%
Certified - General District Administration	212,443.27	216,406.80	3,963.53	1.87%
Certified - School Administration	377,909.28	380,947.88	3,038.60	0.80%
Operation & Maintenance	388,348.51	370,560.24	-17,788.27	-4.58%
Student Transportation	139,366.76	150,587.66	11,220.90	8.05%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,720,071.22	1,729,854.26	9,783.04	0.57%
Employee Benefits				
State Retirement	152,166.19	153,436.52	1,270.33	0.83%
Social Security	127,444.60	128,284.35	839.75	0.66%
Other Employee Benefits	222,839.71	229,189.40	6,349.69	2.85%
	502,450.50	510,910.27	8,459.77	1.68%
Purchased Services				
Professional & Technical	31,724.91	36,390.68	4,665.77	14.71%
Property Services	179,691.75	211,089.59	31,397.84	17.47%
Other(Except Travel)	137,962.23	147,152.41	9,190.18	6.66%
Travel	20,650.33	15,996.86	-4,653.47	-22.53%
	370,029.22	410,629.54	40,600.32	10.97%
Supplies & Materials				
Supplies, General	226,069.24	198,115.71	-27,953.53	-12.37%
Energy	230,714.33	204,387.47	-26,326.86	-11.41%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	10,223.15	10,022.11	-201.04	-1.97%
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	41,664.82	28,187.88	-13,476.94	-32.35%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,602.40	1,470.73	-131.67	-8.22%
	510,273.94	442,183.90	-68,090.04	-13.34%
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	7,900.01	0.00	-7,900.01	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	7,900.01	0.00	-7,900.01	-100.00%
Other Objects				
Dues, Fees, & Judgments	29,059.60	15,441.71	-13,617.89	-46.86%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	17,529.75	7,168.00	-10,361.75	-59.11%
Revaluation Fees	30,293.61	33,206.04	2,912.43	9.61%
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	200.00	200.00	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 %
	77,082.96	56,015.75	-21,067.21	-27.33%
	3,187,807.85	3,149,593.72	-38,214.13	-1.20%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	3,407,062.41	3,408,406.99	1,344.58	0.04%
Non-Certified - Instructional	152,799.17	146,045.59	-6,753.58	-4.42%
Other Certified - Student Support	56,584.32	65,584.62	9,000.30	15.91%
Non-Certified - Office Personnel	85,387.99	84,839.73	-548.26	-0.64%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	1,550.00	0.00	-1,550.00	-100.00%
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 %
	3,703,383.89	3,704,876.93	1,493.04	0.04%
Employee Benefits				
State Retirement	345,352.16	345,446.79	94.63	0.03%
Social Security	273,396.36	272,594.30	-802.06	-0.29%
Other Employee Benefits	466,540.90	480,144.13	13,603.23	2.92%
	1,085,289.42	1,098,185.22	12,895.80	1.19%
Purchased Services				
Professional & Technical	10,898.00	5,350.00	-5,548.00	-50.91%
Property Services	9,939.88	12,317.80	2,377.92	23.92%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	136.84	15.92	-120.92	-88.37%
	20,974.72	17,683.72	-3,291.00	-15.69%
Supplies & Materials				
Supplies, General	26,889.22	16,142.57	-10,746.65	-39.97%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	134,062.62	8,165.97	-125,896.65	-93.91%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	99,674.65	99,674.65	0.00 %
Supplemental TextBooks	0.00	1,289.93	1,289.93	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	59,806.53	187,542.24	127,735.71	213.58%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	54,842.01	38,191.57	-16,650.44	-30.36%
	275,600.38	351,006.93	75,406.55	27.36%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	8,942.90	3,258.00	-5,684.90	-63.57%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	8,942.90	3,258.00	-5,684.90	-63.57%
	5,094,191.31	5,175,010.80	80,819.49	1.59%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	587,177.18	601,032.35	13,855.17	2.36%
Non-Certified - Instructional	178,682.11	156,435.26	-22,246.85	-12.45%
Other Certified - Student Support	1,065.00	0.00	-1,065.00	-100.00%
Non-Certified - Office Personnel	72.10	0.00	-72.10	-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 %
	766,996.39	757,467.61	-9,528.78	-1.24%
Employee Benefits				
State Retirement	91,493.48	91,840.43	346.95	0.38%
Social Security	55,549.74	54,722.11	-827.63	-1.49%
Other Employee Benefits	133,856.64	120,804.05	-13,052.59	-9.75%
	280,899.86	267,366.59	-13,533.27	-4.82%
Purchased Services				
Professional & Technical	225,281.25	179,281.66	-45,999.59	-20.42%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	18,863.44	3,167.92	-15,695.52	-83.21%
Travel	1,821.86	0.00	-1,821.86	-100.00%
	245,966.55	182,449.58	-63,516.97	-25.82%
Supplies & Materials				
Supplies, General	49.98	0.00	-49.98	-100.00%
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	3,818.00	1,349.41	-2,468.59	-64.66%
	3,867.98	1,349.41	-2,518.57	-65.11%
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	1,373.50	0.00	-1,373.50	-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 %
	1,373.50	0.00	-1,373.50	-100.00%
	1,299,104.28	1,208,633.19	-90,471.09	-6.96%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	79,328.00	79,365.00	37.00	0.05%
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 %
	79,328.00	79,365.00	37.00	0.05%
Employee Benefits				
State Retirement	7,547.36	7,551.15	3.79	0.05%
Social Security	5,919.89	5,934.28	14.39	0.24%
Other Employee Benefits	325.74	293.23	-32.51	-9.98%
	13,792.99	13,778.66	-14.33	-0.10%
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	564.94	0.00	-564.94	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	1,055.59	1,055.59	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	10,070.06	10,894.87	824.81	8.19%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,813.91	1,975.56	161.65	8.91%
	12,448.91	13,926.02	1,477.11	11.87%
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 %
	105,569.90	107,069.68	1,499.78	1.42%

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	13,220.00	14,320.00	1,100.00	8.32%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	52,713.00	54,501.00	1,788.00	3.39%
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 %
	65,933.00	68,821.00	2,888.00	4.38%
Employee Benefits				
State Retirement	6,949.90	7,231.00	281.10	4.04%
Social Security	4,892.43	5,108.11	215.68	4.41%
Other Employee Benefits	258.07	7,557.37	7,299.30	2,828.42%
	12,100.40	19,896.48	7,796.08	64.43%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	2,313.47	124.97	-2,188.50	-94.60%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	3,740.27	992.39	-2,747.88	-73.47%
	6,053.74	1,117.36	-4,936.38	-81.54%
Supplies & Materials				
Supplies, General	1,565.47	400.16	-1,165.31	-74.44%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,481.10	14.00	-1,467.10	-99.05%
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	13,376.55	26,807.02	13,430.47	100.40%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	17,197.33	16,629.99	-567.34	-3.30%
	33,620.45	43,851.17	10,230.72	30.43%
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	3,747.50	2,856.00	-891.50	-23.79%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	489.94	195.00	-294.94	-60.20%
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 %
	4,237.44	3,051.00	-1,186.44	-28.00%
	121,945.03	136,737.01	14,791.98	12.13%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	286,562.92	293,036.75	6,473.83	2.26%
Non-Certified - Instructional	26,395.53	48,076.93	21,681.40	82.14%
Other Certified - Student Support	0.00	5,007.40	5,007.40	0.00 %
Non-Certified - Office Personnel	0.00	5,018.00	5,018.00	0.00 %
Certified - General District Administration	14,500.00	20,900.00	6,400.00	44.14%
Certified - School Administration	0.00	3,000.00	3,000.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	1,545.00	1,545.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	327,458.45	376,584.08	49,125.63	15.00%
Employee Benefits				
State Retirement	53,575.87	63,339.96	9,764.09	18.22%
Social Security	23,373.53	27,457.24	4,083.71	17.47%
Other Employee Benefits	36,213.85	37,048.22	834.37	2.30%
	113,163.25	127,845.42	14,682.17	12.97%
Purchased Services				
Professional & Technical	0.00	22,635.97	22,635.97	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	287.11	7,598.84	7,311.73	2,546.67%
	287.11	30,234.81	29,947.70	10,430.74%
Supplies & Materials				
Supplies, General	62.89	0.00	-62.89	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	100.00	8,029.40	7,929.40	7,929.40%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	2,404.00	0.00	-2,404.00	-100.00%
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	85,713.10	154,267.02	68,553.92	79.98%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	34,697.76	34,697.76	0.00 %
	88,279.99	196,994.18	108,714.19	123.15%
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	2,250.00	0.00	-2,250.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	730.00	2,350.00	1,620.00	221.92%
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 %
	2,980.00	2,350.00	-630.00	-21.14%
	532,168.80	734,008.49	201,839.69	37.93%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	65,283.25	56,442.17	-8,841.08	-13.54%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	65,283.25	56,442.17	-8,841.08	-13.54%
Employee Benefits				
State Retirement	6,209.82	8,954.01	2,744.19	44.19%
Social Security	4,234.57	4,304.58	70.01	1.65%
Other Employee Benefits	7,396.88	206.05	-7,190.83	-97.21%
	17,841.27	13,464.64	-4,376.63	-24.53%
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 %
	83,124.52	69,906.81	-13,217.71	-15.90%

	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	6,250.00	6,250.00	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 %
	6,250.00	6,250.00	0.00	0.00%
Employee Benefits				
State Retirement	594.69	594.73	0.04	0.01%
Social Security	456.62	465.18	8.56	1.87%
Other Employee Benefits	25.66	23.09	-2.57	-10.02%
	1,076.97	1,083.00	6.03	0.56%
Purchased Services				
Professional & Technical	1,074.64	0.00	-1,074.64	-100.00%
Property Services	1,748.00	3,144.06	1,396.06	79.87%
Other(Except Travel)	22,046.55	18,985.60	-3,060.95	-13.88%
Travel	709.60	37.99	-671.61	-94.65%
	25,578.79	22,167.65	-3,411.14	-13.34%
Supplies & Materials				
Supplies, General	13,267.76	5,277.59	-7,990.17	-60.22%
Energy	91.00	0.00	-91.00	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,724.77	1,249.86	-2,474.91	-66.44%
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	28,372.19	21,993.21	-6,378.98	-22.48%
Resale	113,678.60	105,611.92	-8,066.68	-7.10%
Student and Staff Expenditures	39,899.63	24,497.68	-15,401.95	-38.60%
	199,033.95	158,630.26	-40,403.69	-20.30%
Properties				
Land & Improvements	0.00	287.58	287.58	0.00 %
Buildings	0.00	479.00	479.00	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	766.58	766.58	0.00 %
Other Objects				
Dues, Fees, & Judgments	9,129.70	4,760.45	-4,369.25	-47.86%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	75.00	75.00	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	550.00	150.00	-400.00	-72.73%
Petty Cash	200.00	200.00	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	9,804.92	2,160.54	-7,644.38	-77.96%
	19,759.62	7,345.99	-12,413.63	-62.82%
	251,699.33	196,243.48	-55,455.85	-22.03%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	325,479.52	381,451.81	55,972.29	17.20%
Non-Certified - Instructional	0.00	1,500.00	1,500.00	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	3,500.00	0.00	-3,500.00	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	65.83	0.00	-65.83	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	329,045.35	382,951.81	53,906.46	16.38%
Employee Benefits				
State Retirement	31,219.96	36,348.90	5,128.94	16.43%
Social Security	24,528.07	28,426.97	3,898.90	15.90%
Other Employee Benefits	23,074.03	31,047.73	7,973.70	34.56%
	78,822.06	95,823.60	17,001.54	21.57%
Purchased Services				
Professional & Technical	13,415.00	15,495.20	2,080.20	15.51%
Property Services	5,844.15	1,330.00	-4,514.15	-77.24%
Other(Except Travel)	21,085.54	13,171.64	-7,913.90	-37.53%
Travel	1,543.45	374.41	-1,169.04	-75.74%
	41,888.14	30,371.25	-11,516.89	-27.49%
Supplies & Materials				
Supplies, General	3,834.97	3,755.17	-79.80	-2.08%
Energy	16.39	40.00	23.61	144.05%
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	45,727.95	25,495.48	-20,232.47	-44.25%
Resale	24,992.13	30,370.14	5,378.01	21.52%
Student and Staff Expenditures	12,340.12	13,070.03	729.91	5.91%
	86,911.56	72,730.82	-14,180.74	-16.32%
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	3,100.00	0.00	-3,100.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	3,100.00	0.00	-3,100.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	12,723.51	2,530.00	-10,193.51	-80.12%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	2,935.00	11,808.66	8,873.66	302.34%
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	2,300.00	2,000.00	-300.00	-13.04%
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 %
	17,958.51	16,338.66	-1,619.85	-9.02%
	557,725.62	598,216.14	40,490.52	7.26%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	4,770,363.28	4,840,305.07	69,941.79	1.47%
Non-Certified - Instructional	357,876.81	352,057.78	-5,819.03	-1.63%
Other Certified - Student Support	438,222.84	456,386.54	18,163.70	4.14%
Non-Certified - Office Personnel	359,602.97	369,915.89	10,312.92	2.87%
Certified - General District Administration	226,943.27	237,306.80	10,363.53	4.57%
Certified - School Administration	382,959.28	383,947.88	988.60	0.26%
Operation & Maintenance	388,348.51	370,560.24	-17,788.27	-4.58%
Student Transportation	139,432.59	152,132.66	12,700.07	9.11%
Non-Instructional Services	326,604.89	339,944.87	13,339.98	4.08%
Facilities	0.00	0.00	0.00	0.00 %
	7,390,354.44	7,502,557.73	112,203.29	1.52%
Employee Benefits				
State Retirement	732,949.51	754,952.29	22,002.78	3.00%
Social Security	544,191.35	552,585.03	8,393.68	1.54%
Other Employee Benefits	974,431.50	995,584.54	21,153.04	2.17%
	2,251,572.36	2,303,121.86	51,549.50	2.29%
Purchased Services				
Professional & Technical	282,393.80	259,153.51	-23,240.29	-8.23%
Property Services	208,993.07	238,897.65	29,904.58	14.31%
Other(Except Travel)	201,981.19	184,689.46	-17,291.73	-8.56%
Travel	28,962.36	25,016.41	-3,945.95	-13.62%
	722,330.42	707,757.03	-14,573.39	-2.02%
Supplies & Materials				
Supplies, General	297,916.86	247,655.98	-50,260.88	-16.87%
Energy	272,370.60	238,673.06	-33,697.54	-12.37%
Food & Milk	342,492.58	417,545.41	75,052.83	21.91%
Books	149,591.64	28,536.93	-121,054.71	-80.92%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	2,404.00	99,674.65	97,270.65	4,046.20%
Supplemental TextBooks	0.00	1,289.93	1,289.93	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	284,731.20	455,187.72	170,456.52	59.87%
Resale	138,670.73	135,982.06	-2,688.67	-1.94%
Student and Staff Expenditures	131,513.40	131,882.73	369.33	0.28%
	1,619,691.01	1,756,428.47	136,737.46	8.44%
Properties				
Land & Improvements	0.00	287.58	287.58	0.00 %
Buildings	0.00	479.00	479.00	0.00 %
Equipment	0.00	17,999.11	17,999.11	0.00 %
Vehicles	11,000.01	0.00	-11,000.01	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	11,000.01	18,765.69	7,765.68	70.60%
Other Objects				
Dues, Fees, & Judgments	66,228.21	29,221.16	-37,007.05	-55.88%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	2,935.00	11,808.66	8,873.66	302.34%
Registrations	20,198.19	9,788.00	-10,410.19	-51.54%
Revaluation Fees	30,293.61	33,206.04	2,912.43	9.61%
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	2,850.00	2,150.00	-700.00	-24.56%
Petty Cash	400.00	400.00	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	9,804.92	2,160.54	-7,644.38	-77.96%
	132,709.93	88,734.40	-43,975.53	-33.14%
	12,127,658.17	12,377,365.18	249,707.01	2.06%