

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	379,586.74	354,555.10	-25,031.64	-6.59%
Non-Certified - Office Personnel	230,015.58	226,545.94	-3,469.64	-1.51%
Certified - General District Administration	139,800.59	184,042.02	44,241.43	31.65%
Certified - School Administration	457,315.07	511,160.19	53,845.12	11.77%
Operation & Maintenance	261,724.10	266,509.91	4,785.81	1.83%
Student Transportation	124,942.41	109,050.93	-15,891.48	-12.72%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,593,384.49	1,651,864.09	58,479.60	3.67%
Employee Benefits				
State Retirement	152,973.66	155,813.05	2,839.39	1.86%
Social Security	114,154.86	115,359.02	1,204.16	1.05%
Other Employee Benefits	251,584.00	211,120.40	-40,463.60	-16.08%
	518,712.52	482,292.47	-36,420.05	-7.02%
Purchased Services				
Professional & Technical	79,933.97	85,348.10	5,414.13	6.77%
Property Services	191,152.91	262,354.54	71,201.63	37.25%
Other(Except Travel)	216,296.33	233,095.08	16,798.75	7.77%
Travel	267.77	201.12	-66.65	-24.89%
	487,650.98	580,998.84	93,347.86	19.14%
Supplies & Materials				
Supplies, General	140,114.92	131,916.61	-8,198.31	-5.85%
Energy	273,401.26	218,440.49	-54,960.77	-20.10%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,695.37	3,722.63	-972.74	-20.72%
Periodicals, Newspapers, Magazines	369.76	369.81	0.05	0.01%
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	525.00	490.13	-34.87	-6.64%
Specialized Supplies and Materials	251,839.72	183,936.49	-67,903.23	-26.96%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,820.08	772.00	-2,048.08	-72.62%
	673,766.11	539,648.16	-134,117.95	-19.91%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	1,024,387.50	994,650.00	-29,737.50	-2.90%
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 %
	1,024,387.50	994,650.00	-29,737.50	-2.90%
Other Objects				
Dues, Fees, & Judgments	6,154.48	9,253.26	3,098.78	50.35%
Interest	40,562.50	52,980.00	12,417.50	30.61%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,875.00	875.00	-1,000.00	-53.33%
Revaluation Fees	32,383.09	34,951.18	2,568.09	7.93%
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	970,000.00	990,000.00	20,000.00	2.06%
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 %
	1,051,175.07	1,088,259.44	37,084.37	3.53%
	5,349,076.67	5,337,713.00	-11,363.67	-0.21%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	3,373,236.10	3,686,133.13	312,897.03	9.28%
Non-Certified - Instructional	81,228.44	149,426.42	68,197.98	83.96%
Other Certified - Student Support	750.00	1,635.00	885.00	118.00%
Non-Certified - Office Personnel	0.00	28,557.40	28,557.40	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	321.60	341.10	19.50	6.06%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,455,536.14	3,866,093.05	410,556.91	11.88%
Employee Benefits				
State Retirement	338,740.15	367,786.74	29,046.59	8.57%
Social Security	243,348.95	263,592.79	20,243.84	8.32%
Other Employee Benefits	702,082.73	586,372.53	-115,710.20	-16.48%
	1,284,171.83	1,217,752.06	-66,419.77	-5.17%
Purchased Services				
Professional & Technical	8,200.00	33,518.95	25,318.95	308.77%
Property Services	13,981.01	12,889.70	-1,091.31	-7.81%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	22,181.01	46,408.65	24,227.64	109.23%
Supplies & Materials				
Supplies, General	34,217.54	38,544.82	4,327.28	12.65%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	36,174.57	364.20	-35,810.37	-98.99%
Periodicals, Newspapers, Magazines	554.90	609.84	54.94	9.90%
State Adopted TextBooks	159,025.30	6,845.28	-152,180.02	-95.70%
Supplemental TextBooks	0.00	31.94	31.94	0.00 %
Workbooks	1,139.78	9,506.79	8,367.01	734.09%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	60,861.85	47,027.38	-13,834.47	-22.73%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	291,973.94	102,930.25	-189,043.69	-64.75%
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	129.00	132.00	3.00	2.33%
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 %
	129.00	132.00	3.00	2.33%
	5,053,991.92	5,233,316.01	179,324.09	3.55%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	320,303.00	345,115.19	24,812.19	7.75%
Non-Certified - Instructional	221,185.68	195,971.57	-25,214.11	-11.40%
Other Certified - Student Support	55,510.00	59,078.17	3,568.17	6.43%
Non-Certified - Office Personnel	40,751.00	28,854.74	-11,896.26	-29.19%
Certified - General District Administration	5,000.00	7,500.00	2,500.00	50.00%
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 %
	642,749.68	636,519.67	-6,230.01	-0.97%
Employee Benefits				
State Retirement	66,593.98	69,464.73	2,870.75	4.31%
Social Security	45,227.83	43,444.38	-1,783.45	-3.94%
Other Employee Benefits	88,852.00	99,043.80	10,191.80	11.47%
	200,673.81	211,952.91	11,279.10	5.62%
Purchased Services				
Professional & Technical	36,335.73	40,646.98	4,311.25	11.87%
Property Services	150.00	95.00	-55.00	-36.67%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	36,485.73	40,741.98	4,256.25	11.67%
Supplies & Materials				
Supplies, General	1,027.49	3,594.75	2,567.26	249.86%
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	99.00	0.00	-99.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	1,126.49	3,594.75	2,468.26	219.11%
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	2,825.00	0.00	-2,825.00	-100.00%
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 %
	2,825.00	0.00	-2,825.00	-100.00%
	883,860.71	892,809.31	8,948.60	1.01%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	117,833.31	116,354.03	-1,479.28	-1.26%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	2,250.00	2,250.00	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 %
	120,083.31	118,604.03	-1,479.28	-1.23%
Employee Benefits				
State Retirement	9,088.52	10,914.11	1,825.59	20.09%
Social Security	6,551.48	7,696.29	1,144.81	17.47%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	15,640.00	18,610.40	2,970.40	18.99%
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	1,113.85	614.33	-499.52	-44.85%
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 %
	1,113.85	614.33	-499.52	-44.85%
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	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 %
	136,837.16	137,828.76	991.60	0.72%

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	96,235.00	103,051.34	6,816.34	7.08%
Non-Certified - Instructional	1,250.00	1,450.00	200.00	16.00%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	97,485.00	104,501.34	7,016.34	7.20%
Employee Benefits				
State Retirement	9,428.18	9,791.39	363.21	3.85%
Social Security	6,530.31	6,642.60	112.29	1.72%
Other Employee Benefits	16,677.60	14,640.60	-2,037.00	-12.21%
	32,636.09	31,074.59	-1,561.50	-4.78%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,769.77	0.00	-1,769.77	-100.00%
Other(Except Travel)	93.00	200.00	107.00	115.05%
Travel	2,136.04	2,063.50	-72.54	-3.40%
	3,998.81	2,263.50	-1,735.31	-43.40%
Supplies & Materials				
Supplies, General	6,444.28	16,347.49	9,903.21	153.67%
Energy	5,722.33	5,891.71	169.38	2.96%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	657.50	0.00	-657.50	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	197.00	0.00	-197.00	-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	15,054.00	8,129.00	-6,925.00	-46.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	28,075.11	30,368.20	2,293.09	8.17%
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	714.00	714.00	0.00	0.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	25.00	0.00	-25.00	-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 %
	739.00	714.00	-25.00	-3.38%
	162,934.01	168,921.63	5,987.62	3.67%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	193,238.00	166,222.26	-27,015.74	-13.98%
Non-Certified - Instructional	1,825.00	2,550.00	725.00	39.73%
Other Certified - Student Support	7,400.00	5,675.00	-1,725.00	-23.31%
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 %
	202,463.00	174,447.26	-28,015.74	-13.84%
Employee Benefits				
State Retirement	35,181.44	33,339.56	-1,841.88	-5.24%
Social Security	14,486.67	12,605.09	-1,881.58	-12.99%
Other Employee Benefits	33,355.20	21,992.40	-11,362.80	-34.07%
	83,023.31	67,937.05	-15,086.26	-18.17%
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	418.59	394.07	-24.52	-5.86%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,293.59	0.00	-3,293.59	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	226.95	0.00	-226.95	-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	45,795.06	17,381.05	-28,414.01	-62.05%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	49,734.19	17,775.12	-31,959.07	-64.26%
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 %
	335,220.50	260,159.43	-75,061.07	-22.39%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	13,750.00	14,825.00	1,075.00	7.82%
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 %
	13,750.00	14,825.00	1,075.00	7.82%
Employee Benefits				
State Retirement	1,333.50	1,408.91	75.41	5.66%
Social Security	578.32	1,000.92	422.60	73.07%
Other Employee Benefits	7,138.80	7,306.80	168.00	2.35%
	9,050.62	9,716.63	666.01	7.36%
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 %
	22,800.62	24,541.63	1,741.01	7.64%

	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	7,920.00	3,137.00	-4,783.00	-60.39%
Property Services	14,000.00	0.00	-14,000.00	-100.00%
Other(Except Travel)	48,849.06	25,960.76	-22,888.30	-46.86%
Travel	0.00	0.00	0.00	0.00 %
	70,769.06	29,097.76	-41,671.30	-58.88%
Supplies & Materials				
Supplies, General	111,455.03	66,630.60	-44,824.43	-40.22%
Energy	0.00	1,036.79	1,036.79	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,756.41	3,803.26	-1,953.15	-33.93%
Periodicals, Newspapers, Magazines	297.11	0.00	-297.11	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	32,252.96	31,046.93	-1,206.03	-3.74%
Resale	103,861.70	97,067.35	-6,794.35	-6.54%
Student and Staff Expenditures	19,519.27	34,219.91	14,700.64	75.31%
	273,142.48	233,804.84	-39,337.64	-14.40%
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	85,887.04	130,737.60	44,850.56	52.22%
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	4,550.00	1,800.00	-2,750.00	-60.44%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	6,617.00	7,861.00	1,244.00	18.80%
	97,054.04	140,398.60	43,344.56	44.66%
	440,965.58	403,301.20	-37,664.38	-8.54%

Program 800, Competitive Sports				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	126,400.00	136,400.00	10,000.00	7.91%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	4,964.50	4,836.00	-128.50	-2.59%
Non-Certified - Office Personnel	11,747.50	10,382.43	-1,365.07	-11.62%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	5,500.00	5,500.00	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 %
	148,612.00	157,118.43	8,506.43	5.72%
Employee Benefits				
State Retirement	14,310.65	14,666.38	355.73	2.49%
Social Security	10,635.07	11,099.62	464.55	4.37%
Other Employee Benefits	900.00	0.00	-900.00	-100.00%
	25,845.72	25,766.00	-79.72	-0.31%
Purchased Services				
Professional & Technical	22,429.80	18,404.40	-4,025.40	-17.95%
Property Services	1,725.00	1,815.00	90.00	5.22%
Other(Except Travel)	12,082.44	15,447.29	3,364.85	27.85%
Travel	4,971.06	2,425.76	-2,545.30	-51.20%
	41,208.30	38,092.45	-3,115.85	-7.56%
Supplies & Materials				
Supplies, General	36,436.70	22,059.94	-14,376.76	-39.46%
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	52,434.88	48,877.38	-3,557.50	-6.78%
Resale	23,268.00	11,029.00	-12,239.00	-52.60%
Student and Staff Expenditures	6,440.85	5,224.15	-1,216.70	-18.89%
	118,580.43	87,190.47	-31,389.96	-26.47%
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	23,654.50	10,621.00	-13,033.50	-55.10%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	7,249.70	4,507.00	-2,742.70	-37.83%
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	60,400.00	53,600.00	-6,800.00	-11.26%
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	3,500.00	1,000.00	-2,500.00	-71.43%
	94,804.20	69,728.00	-25,076.20	-26.45%
	429,050.65	377,895.35	-51,155.30	-11.92%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	4,240,995.41	4,568,100.95	327,105.54	7.71%
Non-Certified - Instructional	305,489.12	349,397.99	43,908.87	14.37%
Other Certified - Student Support	450,461.24	428,029.27	-22,431.97	-4.98%
Non-Certified - Office Personnel	282,514.08	294,340.51	11,826.43	4.19%
Certified - General District Administration	144,800.59	191,542.02	46,741.43	32.28%
Certified - School Administration	463,136.67	517,001.29	53,864.62	11.63%
Operation & Maintenance	261,724.10	266,509.91	4,785.81	1.83%
Student Transportation	124,942.41	109,050.93	-15,891.48	-12.72%
Non-Instructional Services	192,379.11	186,837.82	-5,541.29	-2.88%
Facilities	0.00	0.00	0.00	0.00 %
	6,466,442.73	6,910,810.69	444,367.96	6.87%
Employee Benefits				
State Retirement	647,933.65	682,660.83	34,727.18	5.36%
Social Security	455,680.59	474,582.41	18,901.82	4.15%
Other Employee Benefits	1,179,727.53	1,000,712.33	-179,015.20	-15.17%
	2,283,341.77	2,157,955.57	-125,386.20	-5.49%
Purchased Services				
Professional & Technical	156,319.50	181,055.43	24,735.93	15.82%
Property Services	231,081.15	284,071.90	52,990.75	22.93%
Other(Except Travel)	278,156.33	275,496.83	-2,659.50	-0.96%
Travel	7,374.87	4,690.38	-2,684.49	-36.40%
	672,931.85	745,314.54	72,382.69	10.76%
Supplies & Materials				
Supplies, General	343,719.74	299,454.70	-44,265.04	-12.88%
Energy	279,123.59	225,368.99	-53,754.60	-19.26%
Food & Milk	135,593.51	119,647.61	-15,945.90	-11.76%
Books	50,577.44	7,890.09	-42,687.35	-84.40%
Periodicals, Newspapers, Magazines	1,221.77	979.65	-242.12	-19.82%
State Adopted TextBooks	159,025.30	6,845.28	-152,180.02	-95.70%
Supplemental TextBooks	423.95	31.94	-392.01	-92.47%
Workbooks	1,139.78	9,506.79	8,367.01	734.09%
Binding & Repair, Other	525.00	490.13	-34.87	-6.64%
Specialized Supplies and Materials	459,005.45	336,895.73	-122,109.72	-26.60%
Resale	127,129.70	108,096.35	-19,033.35	-14.97%
Student and Staff Expenditures	28,780.20	40,216.06	11,435.86	39.74%
	1,586,265.43	1,155,423.32	-430,842.11	-27.16%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	1,024,387.50	994,650.00	-29,737.50	-2.90%
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 %
	1,024,387.50	994,650.00	-29,737.50	-2.90%
Other Objects				
Dues, Fees, & Judgments	120,963.21	153,148.53	32,185.32	26.61%
Interest	40,562.50	52,980.00	12,417.50	30.61%
Game Contracts	7,249.70	4,507.00	-2,742.70	-37.83%
Registrations	1,900.00	875.00	-1,025.00	-53.95%
Revaluation Fees	32,383.09	34,951.18	2,568.09	7.93%
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	970,000.00	990,000.00	20,000.00	2.06%
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	64,950.00	55,400.00	-9,550.00	-14.70%
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	10,117.00	8,861.00	-1,256.00	-12.41%
	1,248,325.50	1,300,922.71	52,597.21	4.21%
	13,281,694.78	13,265,076.83	-16,617.95	-0.13%