

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	11,762.32	6,849.36	-4,912.96	-41.77%
Non-Certified - Office Personnel	42,242.57	51,981.78	9,739.21	23.06%
Certified - General District Administration	76,032.47	76,085.84	53.37	0.07%
Certified - School Administration	65,983.46	68,685.40	2,701.94	4.09%
Operation & Maintenance	24,827.10	22,733.14	-2,093.96	-8.43%
Student Transportation	15,646.00	19,093.00	3,447.00	22.03%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	236,493.92	245,428.52	8,934.60	3.78%
Employee Benefits				
State Retirement	35,661.50	37,628.42	1,966.92	5.52%
Social Security	16,380.04	16,739.94	359.90	2.20%
Other Employee Benefits	29,870.31	35,935.53	6,065.22	20.31%
	81,911.85	90,303.89	8,392.04	10.25%
Purchased Services				
Professional & Technical	44,287.78	24,245.49	-20,042.29	-45.25%
Property Services	76,479.50	82,594.66	6,115.16	8.00%
Other(Except Travel)	2,836.74	7,593.00	4,756.26	167.67%
Travel	140.16	158.73	18.57	13.25%
	123,744.18	114,591.88	-9,152.30	-7.40%
Supplies & Materials				
Supplies, General	19,458.14	19,945.25	487.11	2.50%
Energy	5,834.53	3,668.69	-2,165.84	-37.12%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	26.00	26.00	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	5,974.20	21,093.69	15,119.49	253.08%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,153.04	2,742.29	-410.75	-13.03%
	34,419.91	47,475.92	13,056.01	37.93%
Properties				
Land & Improvements	39,049.92	0.00	-39,049.92	-100.00%
Buildings	395,700.00	405,600.00	9,900.00	2.50%
Equipment	12,000.00	129.60	-11,870.40	-98.92%
Vehicles	166,004.08	285,292.09	119,288.01	71.86%
Depreciation	0.00	0.00	0.00	0.00 %
	612,754.00	691,021.69	78,267.69	12.77%
Other Objects				
Dues, Fees, & Judgments	8,328.52	7,328.26	-1,000.26	-12.01%
Interest	14,400.00	68,375.00	53,975.00	374.83%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	525.00	135.00	-390.00	-74.29%
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	805,000.00	805,000.00	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	200.00	200.00	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 %
	23,253.52	881,038.26	857,784.74	3,688.84%
	1,112,577.38	2,069,860.16	957,282.78	86.04%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	679,468.99	707,712.32	28,243.33	4.16%
Non-Certified - Instructional	33,599.82	25,361.10	-8,238.72	-24.52%
Other Certified - Student Support	38,250.36	37,900.00	-350.36	-0.92%
Non-Certified - Office Personnel	51,476.28	39,820.56	-11,655.72	-22.64%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	58,243.85	59,905.53	1,661.68	2.85%
Operation & Maintenance	2,363.06	13,016.73	10,653.67	450.84%
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 %
	863,402.36	883,716.24	20,313.88	2.35%
Employee Benefits				
State Retirement	90,656.71	91,853.74	1,197.03	1.32%
Social Security	62,514.74	64,046.04	1,531.30	2.45%
Other Employee Benefits	129,693.60	135,963.87	6,270.27	4.83%
	282,865.05	291,863.65	8,998.60	3.18%
Purchased Services				
Professional & Technical	17,691.00	21,151.00	3,460.00	19.56%
Property Services	45,228.64	24,473.87	-20,754.77	-45.89%
Other(Except Travel)	72,610.19	55,124.76	-17,485.43	-24.08%
Travel	130.20	0.00	-130.20	-100.00%
	135,660.03	100,749.63	-34,910.40	-25.73%
Supplies & Materials				
Supplies, General	35,071.86	31,783.87	-3,287.99	-9.38%
Energy	104,229.27	86,619.56	-17,609.71	-16.90%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	38,478.73	26,407.74	-12,070.99	-31.37%
Periodicals, Newspapers, Magazines	35.00	1,007.62	972.62	2,778.91%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	9,803.88	88.94	-9,714.94	-99.09%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	51,078.59	21,886.51	-29,192.08	-57.15%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	67.89	404.20	336.31	495.37%
	238,765.22	168,198.44	-70,566.78	-29.55%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	3,353.70	391.70	-2,962.00	-88.32%
Depreciation	0.00	0.00	0.00	0.00 %
	3,353.70	391.70	-2,962.00	-88.32%
Other Objects				
Dues, Fees, & Judgments	217.44	150.00	-67.44	-31.02%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	533.00	585.00	52.00	9.76%
Revaluation Fees	7,446.98	10,453.39	3,006.41	40.37%
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 %
	8,197.42	11,188.39	2,990.97	36.49%
	1,532,243.78	1,456,108.05	-76,135.73	-4.97%

Program 239 Special Education				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	104,663.48	91,061.53	-13,601.95	-13.00%
Non-Certified - Instructional	54,493.97	68,257.16	13,763.19	25.26%
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 %
	159,157.45	159,318.69	161.24	0.10%
Employee Benefits				
State Retirement	19,062.50	17,574.54	-1,487.96	-7.81%
Social Security	11,117.10	11,961.84	844.74	7.60%
Other Employee Benefits	22,425.19	21,912.04	-513.15	-2.29%
	52,604.79	51,448.42	-1,156.37	-2.20%
Purchased Services				
Professional & Technical	34,801.77	35,869.55	1,067.78	3.07%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	10,442.40	10,196.05	-246.35	-2.36%
	45,244.17	46,065.60	821.43	1.82%
Supplies & Materials				
Supplies, General	829.05	988.82	159.77	19.27%
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	1,952.50	0.00	-1,952.50	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,164.44	0.00	-1,164.44	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	3,500.00	3,500.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	1,067.39	1,067.39	0.00 %
	3,945.99	5,556.21	1,610.22	40.81%
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 %
	260,952.40	262,388.92	1,436.52	0.55%

Program 251, Gifted Program

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 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	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	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	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	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	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	0.00	0.00 %

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	47,157.72	51,611.52	4,453.80	9.44%
Non-Certified - Instructional	117.39	0.00	-117.39	-100.00%
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 %
	47,275.11	51,611.52	4,336.41	9.17%
Employee Benefits				
State Retirement	4,673.60	5,097.27	423.67	9.07%
Social Security	3,587.28	3,938.63	351.35	9.79%
Other Employee Benefits	237.97	125.41	-112.56	-47.30%
	8,498.85	9,161.31	662.46	7.79%
Purchased Services				
Professional & Technical	165.00	0.00	-165.00	-100.00%
Property Services	555.00	580.25	25.25	4.55%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	2,017.00	3,315.90	1,298.90	64.40%
	2,737.00	3,896.15	1,159.15	42.35%
Supplies & Materials				
Supplies, General	3,298.39	728.17	-2,570.22	-77.92%
Energy	108.84	0.00	-108.84	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	693.50	2,495.00	1,801.50	259.77%
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	9,990.00	6,497.48	-3,492.52	-34.96%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	350.00	7,473.92	7,123.92	2,035.41%
	14,440.73	17,194.57	2,753.84	19.07%
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	990.00	1,490.00	500.00	50.51%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,600.00	450.00	-1,150.00	-71.88%
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 %
	2,590.00	1,940.00	-650.00	-25.10%
	75,541.69	83,803.55	8,261.86	10.94%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	48,284.00	48,197.00	-87.00	-0.18%
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 %
	48,284.00	48,197.00	-87.00	-0.18%
Employee Benefits				
State Retirement	8,152.67	8,410.87	258.20	3.17%
Social Security	3,597.89	3,549.90	-47.99	-1.33%
Other Employee Benefits	7,172.63	7,339.66	167.03	2.33%
	18,923.19	19,300.43	377.24	1.99%
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	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	4,414.47	0.00	-4,414.47	-100.00%
Periodicals, Newspapers, Magazines	2,306.97	0.00	-2,306.97	-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	50,135.20	23,081.06	-27,054.14	-53.96%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	56,856.64	23,081.06	-33,775.58	-59.40%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	26,908.00	2,700.00	-24,208.00	-89.97%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	26,908.00	2,700.00	-24,208.00	-89.97%
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 %
	150,971.83	93,278.49	-57,693.34	-38.21%

	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	2,323.53	0.00	-2,323.53	-100.00 %
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 %
	2,323.53	0.00	-2,323.53	-100.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	2,323.53	0.00	-2,323.53	-100.00 %

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

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	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	75.00	0.00	-75.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	12.60	12.60	0.00 %
Travel	1,210.17	1,497.85	287.68	23.77%
	1,285.17	1,510.45	225.28	17.53%
Supplies & Materials				
Supplies, General	27,464.43	14,514.31	-12,950.12	-47.15%
Energy	2,516.60	1,998.00	-518.60	-20.61%
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	1,750.87	1,596.16	-154.71	-8.84%
Resale	33,751.08	36,001.48	2,250.40	6.67%
Student and Staff Expenditures	853.22	4,950.16	4,096.94	480.17%
	66,336.20	59,060.11	-7,276.09	-10.97%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	1,369.50	0.00	-1,369.50	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,369.50	0.00	-1,369.50	-100.00%
Other Objects				
Dues, Fees, & Judgments	7,758.73	3,522.00	-4,236.73	-54.61%
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	500.00	0.00	-500.00	-100.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	166.00	134.00	-32.00	-19.28%
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 %
	8,424.73	3,656.00	-4,768.73	-56.60%
	77,415.60	64,226.56	-13,189.04	-17.04%

Program 800, Competitive Sports

	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	5,790.00	7,825.00	2,035.00	35.15%
Non-Certified - Office Personnel	1,330.00	420.00	-910.00	-68.42%
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 %
	7,120.00	8,245.00	1,125.00	15.80%
Employee Benefits				
State Retirement	729.05	844.48	115.43	15.83%
Social Security	531.19	617.32	86.13	16.21%
Other Employee Benefits	36.48	20.37	-16.11	-44.16%
	1,296.72	1,482.17	185.45	14.30%
Purchased Services				
Professional & Technical	17,785.00	8,090.00	-9,695.00	-54.51%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	240.67	104.76	-135.91	-56.47%
	18,025.67	8,194.76	-9,830.91	-54.54%
Supplies & Materials				
Supplies, General	15,610.90	5,783.34	-9,827.56	-62.95%
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	11,940.89	3,469.93	-8,470.96	-70.94%
Resale	8,270.30	8,570.55	300.25	3.63%
Student and Staff Expenditures	12,117.17	9,514.92	-2,602.25	-21.48%
	47,939.26	27,338.74	-20,600.52	-42.97%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	816.85	816.85	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	816.85	816.85	0.00 %
Other Objects				
Dues, Fees, & Judgments	980.00	125.00	-855.00	-87.24%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	2,555.00	1,075.00	-1,480.00	-57.93%
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	2,725.00	1,000.00	-1,725.00	-63.30%
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 %
	6,260.00	2,200.00	-4,060.00	-64.86%
	80,641.65	48,277.52	-32,364.13	-40.13%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	879,574.19	898,582.37	19,008.18	2.16%
Non-Certified - Instructional	88,211.18	93,618.26	5,407.08	6.13%
Other Certified - Student Support	55,802.68	52,574.36	-3,228.32	-5.79%
Non-Certified - Office Personnel	95,048.85	92,222.34	-2,826.51	-2.97%
Certified - General District Administration	76,032.47	76,085.84	53.37	0.07%
Certified - School Administration	124,227.31	128,590.93	4,363.62	3.51%
Operation & Maintenance	27,190.16	35,749.87	8,559.71	31.48%
Student Transportation	15,646.00	19,093.00	3,447.00	22.03%
Non-Instructional Services	0.00	17,405.81	17,405.81	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,361,732.84	1,413,922.78	52,189.94	3.83%
Employee Benefits				
State Retirement	158,936.03	164,497.30	5,561.27	3.50%
Social Security	97,728.24	102,090.48	4,362.24	4.46%
Other Employee Benefits	189,436.18	201,339.89	11,903.71	6.28%
	446,100.45	467,927.67	21,827.22	4.89%
Purchased Services				
Professional & Technical	117,129.08	89,356.04	-27,773.04	-23.71%
Property Services	136,197.26	115,929.81	-20,267.45	-14.88%
Other(Except Travel)	75,752.93	62,856.36	-12,896.57	-17.02%
Travel	14,180.60	15,273.29	1,092.69	7.71%
	343,259.87	283,415.50	-59,844.37	-17.43%
Supplies & Materials				
Supplies, General	101,769.07	73,743.76	-28,025.31	-27.54%
Energy	112,689.24	92,286.25	-20,402.99	-18.11%
Food & Milk	133,524.70	123,876.54	-9,648.16	-7.23%
Books	43,586.70	28,902.74	-14,683.96	-33.69%
Periodicals, Newspapers, Magazines	2,341.97	1,033.62	-1,308.35	-55.87%
State Adopted TextBooks	1,952.50	0.00	-1,952.50	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	10,968.32	88.94	-10,879.38	-99.19%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	134,957.71	81,199.18	-53,758.53	-39.83%
Resale	42,021.38	44,572.03	2,550.65	6.07%
Student and Staff Expenditures	16,541.32	26,152.88	9,611.56	58.11%
	600,352.91	471,855.94	-128,496.97	-21.40%
Properties				
Land & Improvements	39,049.92	0.00	-39,049.92	-100.00%
Buildings	395,700.00	405,600.00	9,900.00	2.50%
Equipment	40,277.50	3,646.45	-36,631.05	-90.95%
Vehicles	169,357.78	285,683.79	116,326.01	68.69%
Depreciation	0.00	0.00	0.00	0.00 %
	644,385.20	694,930.24	50,545.04	7.84%
Other Objects				
Dues, Fees, & Judgments	18,590.51	12,974.05	-5,616.46	-30.21%
Interest	14,400.00	68,375.00	53,975.00	374.83%
Game Contracts	2,555.00	1,075.00	-1,480.00	-57.93%
Registrations	2,658.00	1,170.00	-1,488.00	-55.98%
Revaluation Fees	7,446.98	10,453.39	3,006.41	40.37%
Student Aid/Scholarship Payments	500.00	0.00	-500.00	-100.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	805,000.00	805,000.00	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	2,891.00	1,134.00	-1,757.00	-60.77%
Petty Cash	0.00	200.00	200.00	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 %
	49,041.49	900,381.44	851,339.95	1,735.96%
	3,444,872.76	4,232,433.57	787,560.81	22.86%