

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	128,539.51	101,334.25	-27,205.26	-21.16%
Non-Certified - Office Personnel	85,497.95	96,438.20	10,940.25	12.80%
Certified - General District Administration	76,025.49	76,045.53	20.04	0.03%
Certified - School Administration	139,158.46	142,838.85	3,680.39	2.64%
Operation & Maintenance	124,685.66	125,459.83	774.17	0.62%
Student Transportation	40,089.82	47,055.00	6,965.18	17.37%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	593,996.89	589,171.66	-4,825.23	-0.81%
Employee Benefits				
State Retirement	55,697.83	56,838.23	1,140.40	2.05%
Social Security	41,923.31	40,848.39	-1,074.92	-2.56%
Other Employee Benefits	79,073.28	83,321.32	4,248.04	5.37%
	176,694.42	181,007.94	4,313.52	2.44%
Purchased Services				
Professional & Technical	50,312.40	61,742.91	11,430.51	22.72%
Property Services	161,653.29	304,248.83	142,595.54	88.21%
Other(Except Travel)	109,978.15	87,530.87	-22,447.28	-20.41%
Travel	18,666.07	8,959.48	-9,706.59	-52.00%
	340,609.91	462,482.09	121,872.18	35.78%
Supplies & Materials				
Supplies, General	68,135.72	85,452.38	17,316.66	25.41%
Energy	98,404.69	78,751.93	-19,652.76	-19.97%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,977.82	4,567.09	2,589.27	130.92%
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	3,480.30	8,745.60	5,265.30	151.29%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	220.00	351.86	131.86	59.94%
	172,218.53	177,868.86	5,650.33	3.28%
Properties				
Land & Improvements	392,984.00	10,740.00	-382,244.00	-97.27%
Buildings	103,988.00	0.00	-103,988.00	-100.00%
Equipment	196,981.73	33,258.60	-163,723.13	-83.12%
Vehicles	68,220.19	29,658.00	-38,562.19	-56.53%
Depreciation	0.00	0.00	0.00	0.00 %
	762,173.92	73,656.60	-688,517.32	-90.34%
Other Objects				
Dues, Fees, & Judgments	1,619,892.55	1,645,187.86	25,295.31	1.56%
Interest	57,865.00	136,716.25	78,851.25	136.27%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	18,586.47	9,778.87	-8,807.60	-47.39%
Revaluation Fees	28,280.61	34,081.23	5,800.62	20.51%
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	1,630,000.00	2,445,000.00	815,000.00	50.00%
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 %
	3,354,624.63	4,270,764.21	916,139.58	27.31%
	5,400,318.30	5,754,951.36	354,633.06	6.57%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	906,160.77	968,462.16	62,301.39	6.88%
Non-Certified - Instructional	167,749.70	98,345.54	-69,404.16	-41.37%
Other Certified - Student Support	22,362.69	15,500.04	-6,862.65	-30.69%
Non-Certified - Office Personnel	21,524.69	24,887.28	3,362.59	15.62%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	15,500.00	16,500.00	1,000.00	6.45%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	6,344.40	130.00	-6,214.40	-97.95%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,139,642.25	1,123,825.02	-15,817.23	-1.39%
Employee Benefits				
State Retirement	91,982.11	93,818.17	1,836.06	2.00%
Social Security	82,288.35	81,628.08	-660.27	-0.80%
Other Employee Benefits	179,390.82	173,128.70	-6,262.12	-3.49%
	353,661.28	348,574.95	-5,086.33	-1.44%
Purchased Services				
Professional & Technical	17,592.31	8,726.12	-8,866.19	-50.40%
Property Services	0.00	2,634.18	2,634.18	0.00 %
Other(Except Travel)	13,592.91	11,639.46	-1,953.45	-14.37%
Travel	7,961.50	2,601.44	-5,360.06	-67.32%
	39,146.72	25,601.20	-13,545.52	-34.60%
Supplies & Materials				
Supplies, General	16,374.96	4,658.30	-11,716.66	-71.55%
Energy	29.77	0.00	-29.77	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	26,857.38	602.72	-26,254.66	-97.76%
Periodicals, Newspapers, Magazines	1,677.11	1,453.83	-223.28	-13.31%
State Adopted TextBooks	12,505.57	12,553.61	48.04	0.38%
Supplemental TextBooks	0.00	929.70	929.70	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	190,454.89	127,477.14	-62,977.75	-33.07%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	28,008.86	59,690.97	31,682.11	113.11%
	275,908.54	207,366.27	-68,542.27	-24.84%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	261,180.58	261,180.58	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	18,424.00	18,424.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	279,604.58	279,604.58	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,060.00	5,116.78	4,056.78	382.72%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,844.00	1,007.00	-837.00	-45.39%
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 %
	2,904.00	6,123.78	3,219.78	110.87%
	1,811,262.79	1,991,095.80	179,833.01	9.93%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	104,554.07	105,779.65	1,225.58	1.17%
Non-Certified - Instructional	0.00	17,676.28	17,676.28	0.00 %
Other Certified - Student Support	0.00	4,000.00	4,000.00	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 %
	104,554.07	127,455.93	22,901.86	21.90%
Employee Benefits				
State Retirement	12,388.68	12,751.14	362.46	2.93%
Social Security	7,257.69	8,968.63	1,710.94	23.57%
Other Employee Benefits	14,991.81	14,613.60	-378.21	-2.52%
	34,638.18	36,333.37	1,695.19	4.89%
Purchased Services				
Professional & Technical	27,034.99	36,370.30	9,335.31	34.53%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	245.80	64.80	-181.00	-73.64%
	27,280.79	36,435.10	9,154.31	33.56%
Supplies & Materials				
Supplies, General	3,133.37	376.30	-2,757.07	-87.99%
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	264.75	264.75	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	5,584.82	3,539.99	-2,044.83	-36.61%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,391.68	2,170.24	-3,221.44	-59.75%
	14,109.87	6,351.28	-7,758.59	-54.99%
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	150.00	150.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,424.00	768.00	-2,656.00	-77.57%
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 %
	3,424.00	918.00	-2,506.00	-73.19%
	184,006.91	207,493.68	23,486.77	12.76%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	4,750.00	999.90	-3,750.10	-78.95%
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 %
	4,750.00	999.90	-3,750.10	-78.95%
Employee Benefits				
State Retirement	225.61	95.04	-130.57	-57.87%
Social Security	363.36	76.56	-286.80	-78.93%
Other Employee Benefits	32.45	0.00	-32.45	-100.00%
	621.42	171.60	-449.82	-72.39%
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	51.52	118.00	66.48	129.04%
	51.52	118.00	66.48	129.04%
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	550.00	490.00	-60.00	-10.91%
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 %
	550.00	490.00	-60.00	-10.91%
	5,972.94	1,779.50	-4,193.44	-70.21%

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	0.00	8,467.77	8,467.77	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	8,467.77	8,467.77	0.00 %
Employee Benefits				
State Retirement	0.00	804.47	804.47	0.00 %
Social Security	0.00	647.76	647.76	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	1,452.23	1,452.23	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	13,300.00	13,300.00	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	13,300.00	13,300.00	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	15,000.00	15,000.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	15,000.00	15,000.00	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	38,220.00	38,220.00	0.00 %

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	51,787.63	44,439.25	-7,348.38	-14.19%
Non-Certified - Instructional	0.00	17,285.78	17,285.78	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	14,509.23	9,021.20	-5,488.03	-37.82%
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 %
	66,296.86	70,746.23	4,449.37	6.71%
Employee Benefits				
State Retirement	8,416.10	7,643.63	-772.47	-9.18%
Social Security	4,386.16	5,410.78	1,024.62	23.36%
Other Employee Benefits	5,837.90	0.00	-5,837.90	-100.00%
	18,640.16	13,054.41	-5,585.75	-29.97%
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	7,717.77	0.00	-7,717.77	-100.00%
	7,717.77	0.00	-7,717.77	-100.00%
Supplies & Materials				
Supplies, General	358.90	180.73	-178.17	-49.64%
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	13,510.97	46,642.09	33,131.12	245.22%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	135.00	0.00	-135.00	-100.00%
	14,004.87	46,822.82	32,817.95	234.33%
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	9,080.00	0.00	-9,080.00	-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 %
	9,080.00	0.00	-9,080.00	-100.00%
	115,739.66	130,623.46	14,883.80	12.86%

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

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

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	7,500.00	8,000.00	500.00	6.67%
Non-Certified - Office Personnel	0.00	500.00	500.00	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 %
	7,500.00	8,500.00	1,000.00	13.33%
Employee Benefits				
State Retirement	486.85	720.35	233.50	47.96%
Social Security	573.84	650.44	76.60	13.35%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	1,060.69	1,370.79	310.10	29.24%
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)	8,527.32	6,029.69	-2,497.63	-29.29%
Travel	3,115.35	3,030.56	-84.79	-2.72%
	11,642.67	9,060.25	-2,582.42	-22.18%
Supplies & Materials				
Supplies, General	685.59	1,237.27	551.68	80.47%
Energy	430.80	552.69	121.89	28.29%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,790.62	578.59	-2,212.03	-79.27%
Resale	59,271.27	39,481.93	-19,789.34	-33.39%
Student and Staff Expenditures	25,327.56	18,984.46	-6,343.10	-25.04%
	88,505.84	60,834.94	-27,670.90	-31.26%
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	9,493.47	9,808.99	315.52	3.32%
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	1,900.00	1,200.00	-700.00	-36.84%
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 %
	11,393.47	11,008.99	-384.48	-3.37%
	120,102.67	90,774.97	-29,327.70	-24.42%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	9,128.00	9,160.00	32.00	0.35%
Non-Certified - Instructional	5,227.93	208.00	-5,019.93	-96.02%
Other Certified - Student Support	6,636.00	6,858.08	222.08	3.35%
Non-Certified - Office Personnel	5,764.00	11,016.00	5,252.00	91.12%
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 %
	26,755.93	27,242.08	486.15	1.82%
Employee Benefits				
State Retirement	1,390.38	1,428.76	38.38	2.76%
Social Security	2,046.75	2,084.23	37.48	1.83%
Other Employee Benefits	35.71	0.00	-35.71	-100.00%
	3,472.84	3,512.99	40.15	1.16%
Purchased Services				
Professional & Technical	21,202.66	12,913.40	-8,289.26	-39.10%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	4,845.36	4,129.75	-715.61	-14.77%
Travel	373.19	345.88	-27.31	-7.32%
	26,421.21	17,389.03	-9,032.18	-34.19%
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	7,560.17	3,251.01	-4,309.16	-57.00%
Resale	19,507.99	15,584.58	-3,923.41	-20.11%
Student and Staff Expenditures	8,252.98	8,257.11	4.13	0.05%
	35,321.14	27,092.70	-8,228.44	-23.30%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	6,978.02	4,839.50	-2,138.52	-30.65%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	1,405.00	0.00	-1,405.00	-100.00%
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	20.00	0.00	-20.00	-100.00%
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	3,400.00	1,800.00	-1,600.00	-47.06%
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 %
	11,803.02	6,639.50	-5,163.52	-43.75%
	103,774.14	81,876.30	-21,897.84	-21.10%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,076,380.47	1,137,308.73	60,928.26	5.66%
Non-Certified - Instructional	172,977.63	133,515.60	-39,462.03	-22.81%
Other Certified - Student Support	165,038.20	135,692.37	-29,345.83	-17.78%
Non-Certified - Office Personnel	127,295.87	141,862.68	14,566.81	11.44%
Certified - General District Administration	76,025.49	76,045.53	20.04	0.03%
Certified - School Administration	154,658.46	159,338.85	4,680.39	3.03%
Operation & Maintenance	124,685.66	125,459.83	774.17	0.62%
Student Transportation	46,434.22	47,185.00	750.78	1.62%
Non-Instructional Services	70,618.19	76,655.00	6,036.81	8.55%
Facilities	0.00	0.00	0.00	0.00 %
	2,014,114.19	2,033,063.59	18,949.40	0.94%
Employee Benefits				
State Retirement	173,974.92	177,844.18	3,869.26	2.22%
Social Security	144,084.37	146,156.61	2,072.24	1.44%
Other Employee Benefits	300,296.64	292,984.02	-7,312.62	-2.44%
	618,355.93	616,984.81	-1,371.12	-0.22%
Purchased Services				
Professional & Technical	116,142.36	119,752.73	3,610.37	3.11%
Property Services	170,624.05	313,718.48	143,094.43	83.87%
Other(Except Travel)	137,068.74	109,454.77	-27,613.97	-20.15%
Travel	38,079.68	15,002.16	-23,077.52	-60.60%
	461,914.83	557,928.14	96,013.31	20.79%
Supplies & Materials				
Supplies, General	96,348.51	99,249.40	2,900.89	3.01%
Energy	98,865.26	79,352.62	-19,512.64	-19.74%
Food & Milk	118,128.76	141,056.04	22,927.28	19.41%
Books	28,835.20	5,169.81	-23,665.39	-82.07%
Periodicals, Newspapers, Magazines	1,677.11	1,453.83	-223.28	-13.31%
State Adopted TextBooks	12,505.57	12,553.61	48.04	0.38%
Supplemental TextBooks	0.00	1,194.45	1,194.45	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	228,219.79	204,079.22	-24,140.57	-10.58%
Resale	78,779.26	55,066.51	-23,712.75	-30.10%
Student and Staff Expenditures	67,387.60	89,572.64	22,185.04	32.92%
	730,747.06	688,748.13	-41,998.93	-5.75%
Properties				
Land & Improvements	392,984.00	10,740.00	-382,244.00	-97.27%
Buildings	103,988.00	261,180.58	157,192.58	151.16%
Equipment	196,981.73	48,258.60	-148,723.13	-75.50%
Vehicles	68,220.19	48,082.00	-20,138.19	-29.52%
Depreciation	0.00	0.00	0.00	0.00 %
	762,173.92	368,261.18	-393,912.74	-51.68%
Other Objects				
Dues, Fees, & Judgments	1,638,291.02	1,665,962.69	27,671.67	1.69%
Interest	57,865.00	136,716.25	78,851.25	136.27%
Game Contracts	1,405.00	0.00	-1,405.00	-100.00%
Registrations	32,934.47	11,553.87	-21,380.60	-64.92%
Revaluation Fees	28,280.61	34,081.23	5,800.62	20.51%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	20.00	171.05	151.05	755.25%
Redemption of Principal	1,630,000.00	2,445,000.00	815,000.00	50.00%
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	5,300.00	3,000.00	-2,300.00	-43.40%
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 %
	3,394,096.10	4,296,485.09	902,388.99	26.59%
	7,981,402.03	8,561,470.94	580,068.91	7.27%