

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	52,950.00	80,184.80	27,234.80	51.43%
Non-Certified - Office Personnel	76,581.54	102,373.11	25,791.57	33.68%
Certified - General District Administration	124,390.35	91,808.18	-32,582.17	-26.19%
Certified - School Administration	38,317.33	73,064.93	34,747.60	90.68%
Operation & Maintenance	31,287.76	33,231.57	1,943.81	6.21%
Student Transportation	34,908.19	33,558.03	-1,350.16	-3.87%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	358,435.17	414,220.62	55,785.45	15.56%
Employee Benefits				
State Retirement	61,432.57	68,943.81	7,511.24	12.23%
Social Security	26,485.33	30,883.75	4,398.42	16.61%
Other Employee Benefits	54,077.69	50,027.91	-4,049.78	-7.49%
	141,995.59	149,855.47	7,859.88	5.54%
Purchased Services				
Professional & Technical	40,648.89	20,778.44	-19,870.45	-48.88%
Property Services	63,392.19	64,900.76	1,508.57	2.38%
Other(Except Travel)	46,993.21	49,080.96	2,087.75	4.44%
Travel	6,944.84	8,145.06	1,200.22	17.28%
	157,979.13	142,905.22	-15,073.91	-9.54%
Supplies & Materials				
Supplies, General	20,184.80	18,547.66	-1,637.14	-8.11%
Energy	49,920.82	40,488.73	-9,432.09	-18.89%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,653.59	3,019.64	366.05	13.79%
Periodicals, Newspapers, Magazines	96.90	72.04	-24.86	-25.66%
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	474.32	474.32	0.00 %
Specialized Supplies and Materials	126,211.87	21,841.33	-104,370.54	-82.69%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	63.92	63.92	0.00 %
	199,067.98	84,507.64	-114,560.34	-57.55%
Properties				
Land & Improvements	358.71	512.07	153.36	42.75%
Buildings	445,200.00	445,200.00	0.00	0.00%
Equipment	12,798.00	16,233.00	3,435.00	26.84%
Vehicles	83,134.53	0.00	-83,134.53	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	541,491.24	461,945.07	-79,546.17	-14.69%
Other Objects				
Dues, Fees, & Judgments	5,805.00	6,845.80	1,040.80	17.93%
Interest	255,956.25	283,317.50	27,361.25	10.69%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	150.00	85.00	-65.00	-43.33%
Revaluation Fees	30,221.16	30,141.99	-79.17	-0.26%
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 %
	292,132.41	320,390.29	28,257.88	9.67%
	1,691,101.52	1,573,824.31	-117,277.21	-6.93%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	591,028.08	607,704.30	16,676.22	2.82%
Non-Certified - Instructional	29,732.93	6,600.00	-23,132.93	-77.80%
Other Certified - Student Support	300.00	6,536.52	6,236.52	2,078.84%
Non-Certified - Office Personnel	12,618.21	3,300.00	-9,318.21	-73.85%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	300.00	1,200.00	900.00	300.00%
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 %
	633,979.22	625,340.82	-8,638.40	-1.36%
Employee Benefits				
State Retirement	102,475.63	100,184.99	-2,290.64	-2.24%
Social Security	46,561.86	45,073.28	-1,488.58	-3.20%
Other Employee Benefits	122,787.77	112,706.17	-10,081.60	-8.21%
	271,825.26	257,964.44	-13,860.82	-5.10%
Purchased Services				
Professional & Technical	0.00	275.35	275.35	0.00 %
Property Services	1,473.00	200.00	-1,273.00	-86.42%
Other(Except Travel)	6,695.00	513.00	-6,182.00	-92.34%
Travel	2,579.86	0.00	-2,579.86	-100.00%
	10,747.86	988.35	-9,759.51	-90.80%
Supplies & Materials				
Supplies, General	2,638.96	3,969.06	1,330.10	50.40%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	261.77	261.77	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	30,827.91	2,262.16	-28,565.75	-92.66%
Supplemental TextBooks	316.44	0.00	-316.44	-100.00%
Workbooks	0.00	10.00	10.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	24,509.48	16,705.69	-7,803.79	-31.84%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,588.32	226.77	-2,361.55	-91.24%
	60,881.11	23,435.45	-37,445.66	-61.51%
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	50.00	0.00	-50.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,450.00	1,650.00	200.00	13.79%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,500.00	1,650.00	150.00	10.00%
	978,933.45	909,379.06	-69,554.39	-7.11%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	62,842.87	74,828.21	11,985.34	19.07%
Non-Certified - Instructional	30,593.53	29,634.79	-958.74	-3.13%
Other Certified - Student Support	0.00	300.00	300.00	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 %
	93,436.40	104,763.00	11,326.60	12.12%
Employee Benefits				
State Retirement	16,798.82	19,196.87	2,398.05	14.28%
Social Security	6,772.36	7,779.46	1,007.10	14.87%
Other Employee Benefits	14,749.14	27,324.74	12,575.60	85.26%
	38,320.32	54,301.07	15,980.75	41.70%
Purchased Services				
Professional & Technical	100.00	100.00	0.00	0.00%
Property Services	90.40	0.00	-90.40	-100.00%
Other(Except Travel)	60,257.02	58,301.59	-1,955.43	-3.25%
Travel	0.00	0.00	0.00	0.00 %
	60,447.42	58,401.59	-2,045.83	-3.38%
Supplies & Materials				
Supplies, General	329.40	383.20	53.80	16.33%
Energy	875.02	1,313.94	438.92	50.16%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	104.39	0.00	-104.39	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	24.99	24.99	0.00 %
Workbooks	0.00	11.89	11.89	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	39.94	0.00	-39.94	-100.00%
	1,348.75	1,734.02	385.27	28.56%
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	4,410.47	0.00	-4,410.47	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	4,410.47	0.00	-4,410.47	-100.00%
Other Objects				
Dues, Fees, & Judgments	5,019.81	5,069.19	49.38	0.98%
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 %
	5,019.81	5,069.19	49.38	0.98%
	202,983.17	224,268.87	21,285.70	10.49%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	44,135.29	46,197.16	2,061.87	4.67%
Non-Certified - Instructional	1,260.00	720.00	-540.00	-42.86%
Other Certified - Student Support	1,860.00	1,860.00	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 %
	47,255.29	48,777.16	1,521.87	3.22%
Employee Benefits				
State Retirement	7,161.45	7,431.96	270.51	3.78%
Social Security	3,484.15	3,595.60	111.45	3.20%
Other Employee Benefits	238.16	222.20	-15.96	-6.70%
	10,883.76	11,249.76	366.00	3.36%
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	6.95	74.94	67.99	978.27%
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	8.99	0.00	-8.99	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	69.62	53.98	-15.64	-22.46%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	190.44	0.00	-190.44	-100.00%
	276.00	128.92	-147.08	-53.29%
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 %
	58,415.05	60,155.84	1,740.79	2.98%

Program 252, Advanced Placement

	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 %

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	56,454.19	59,077.66	2,623.47	4.65%
Non-Certified - Instructional	480.00	540.00	60.00	12.50%
Other Certified - Student Support	6,975.00	6,975.00	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 %
	63,909.19	66,592.66	2,683.47	4.20%
Employee Benefits				
State Retirement	10,085.33	10,433.30	347.97	3.45%
Social Security	4,496.20	4,684.57	188.37	4.19%
Other Employee Benefits	7,460.91	7,589.15	128.24	1.72%
	22,042.44	22,707.02	664.58	3.02%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	119.85	779.85	660.00	550.69%
Other(Except Travel)	1,000.00	0.00	-1,000.00	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	1,119.85	779.85	-340.00	-30.36%
Supplies & Materials				
Supplies, General	2,183.08	0.00	-2,183.08	-100.00%
Energy	5,920.90	3,400.42	-2,520.48	-42.57%
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	78.76	14,232.83	14,154.07	17,971.14%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	549.47	5,146.42	4,596.95	836.62%
	8,732.21	22,779.67	14,047.46	160.87%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	95,803.69	112,859.20	17,055.51	17.80%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	70,998.57	25,216.47	-45,782.10	-64.48%
Non-Certified - Instructional	26,489.40	27,274.57	785.17	2.96%
Other Certified - Student Support	11,100.00	0.00	-11,100.00	-100.00%
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 %
	108,587.97	52,491.04	-56,096.93	-51.66%
Employee Benefits				
State Retirement	26,567.17	12,894.16	-13,673.01	-51.47%
Social Security	7,557.60	3,477.22	-4,080.38	-53.99%
Other Employee Benefits	21,963.69	21,920.40	-43.29	-0.20%
	56,088.46	38,291.78	-17,796.68	-31.73%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	3,095.00	3,095.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	2,446.75	0.00	-2,446.75	-100.00%
	2,446.75	3,095.00	648.25	26.49%
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	231.40	0.00	-231.40	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	1,038.13	1,236.13	198.00	19.07%
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	23,221.07	14,541.46	-8,679.61	-37.38%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	23,690.76	1,477.75	-22,213.01	-93.76%
	48,181.36	17,255.34	-30,926.02	-64.19%
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	3,344.00	2,105.00	-1,239.00	-37.05%
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 %
	3,344.00	2,105.00	-1,239.00	-37.05%
	218,648.54	113,238.16	-105,410.38	-48.21%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	24,075.00	25,500.00	1,425.00	5.92%
Non-Certified - Instructional	240.00	300.00	60.00	25.00%
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 %
	24,315.00	25,800.00	1,485.00	6.11%
Employee Benefits				
State Retirement	3,960.00	4,207.56	247.56	6.25%
Social Security	1,775.33	1,885.39	110.06	6.20%
Other Employee Benefits	122.55	117.53	-5.02	-4.10%
	5,857.88	6,210.48	352.60	6.02%
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 %
	30,172.88	32,010.48	1,837.60	6.09%

	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	3,123.75	0.00	-3,123.75	-100.00%
Non-Certified - Office Personnel	873.75	2,395.00	1,521.25	174.11%
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 %
	3,997.50	2,395.00	-1,602.50	-40.09%
Employee Benefits				
State Retirement	666.66	247.50	-419.16	-62.87%
Social Security	305.84	174.75	-131.09	-42.86%
Other Employee Benefits	20.15	10.91	-9.24	-45.86%
	992.65	433.16	-559.49	-56.36%
Purchased Services				
Professional & Technical	5,555.00	4,508.75	-1,046.25	-18.83%
Property Services	550.00	434.98	-115.02	-20.91%
Other(Except Travel)	7,320.55	3,523.77	-3,796.78	-51.86%
Travel	605.25	864.16	258.91	42.78%
	14,030.80	9,331.66	-4,699.14	-33.49%
Supplies & Materials				
Supplies, General	414.86	1,663.77	1,248.91	301.04%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	326.39	0.00	-326.39	-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	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	5,581.04	20,447.49	14,866.45	266.37%
Resale	57,647.28	34,550.95	-23,096.33	-40.06%
Student and Staff Expenditures	23,317.95	11,935.97	-11,381.98	-48.81%
	87,287.52	68,598.18	-18,689.34	-21.41%
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	11,332.00	11,827.00	495.00	4.37%
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	1,520.00	1,520.00	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 %
	12,852.00	13,347.00	495.00	3.85%
	119,160.47	94,105.00	-25,055.47	-21.03%

Program 800, Competitive Sports

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	23,064.00	23,529.00	465.00	2.02%
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 %
	23,064.00	23,529.00	465.00	2.02%
Employee Benefits				
State Retirement	4,092.00	4,174.61	82.61	2.02%
Social Security	1,754.16	1,802.51	48.35	2.76%
Other Employee Benefits	116.24	107.19	-9.05	-7.79%
	5,962.40	6,084.31	121.91	2.04%
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 %
	29,026.40	29,613.31	586.91	2.02%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	849,534.00	838,523.80	-11,010.20	-1.30%
Non-Certified - Instructional	88,795.86	65,069.36	-23,726.50	-26.72%
Other Certified - Student Support	99,372.75	119,385.32	20,012.57	20.14%
Non-Certified - Office Personnel	90,073.50	108,068.11	17,994.61	19.98%
Certified - General District Administration	124,390.35	91,808.18	-32,582.17	-26.19%
Certified - School Administration	38,617.33	74,264.93	35,647.60	92.31%
Operation & Maintenance	31,287.76	33,231.57	1,943.81	6.21%
Student Transportation	34,908.19	33,558.03	-1,350.16	-3.87%
Non-Instructional Services	52,374.27	56,199.14	3,824.87	7.30%
Facilities	0.00	0.00	0.00	0.00 %
	1,409,354.01	1,420,108.44	10,754.43	0.76%
Employee Benefits				
State Retirement	239,849.03	236,398.91	-3,450.12	-1.44%
Social Security	103,100.52	103,474.81	374.29	0.36%
Other Employee Benefits	240,573.10	241,946.60	1,373.50	0.57%
	583,522.65	581,820.32	-1,702.33	-0.29%
Purchased Services				
Professional & Technical	47,114.67	25,662.54	-21,452.13	-45.53%
Property Services	69,334.64	72,515.58	3,180.94	4.59%
Other(Except Travel)	123,062.35	111,887.32	-11,175.03	-9.08%
Travel	12,711.70	9,009.22	-3,702.48	-29.13%
	252,223.36	219,074.66	-33,148.70	-13.14%
Supplies & Materials				
Supplies, General	36,259.58	28,159.65	-8,099.93	-22.34%
Energy	56,948.14	46,860.36	-10,087.78	-17.71%
Food & Milk	53,103.97	63,730.13	10,626.16	20.01%
Books	2,986.93	3,356.35	369.42	12.37%
Periodicals, Newspapers, Magazines	1,239.42	1,308.17	68.75	5.55%
State Adopted TextBooks	30,827.91	2,262.16	-28,565.75	-92.66%
Supplemental TextBooks	316.44	24.99	-291.45	-92.10%
Workbooks	8.99	21.89	12.90	143.49%
Binding & Repair, Other	0.00	474.32	474.32	0.00 %
Specialized Supplies and Materials	195,729.36	90,842.13	-104,887.23	-53.59%
Resale	57,647.28	34,550.95	-23,096.33	-40.06%
Student and Staff Expenditures	50,376.88	18,850.83	-31,526.05	-62.58%
	485,444.90	290,441.93	-195,002.97	-40.17%
Properties				
Land & Improvements	358.71	512.07	153.36	42.75%
Buildings	445,200.00	445,200.00	0.00	0.00%
Equipment	12,798.00	16,233.00	3,435.00	26.84%
Vehicles	87,545.00	0.00	-87,545.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	545,901.71	461,945.07	-83,956.64	-15.38%
Other Objects				
Dues, Fees, & Judgments	22,356.81	24,237.62	1,880.81	8.41%
Interest	255,956.25	283,317.50	27,361.25	10.69%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,944.00	3,840.00	-1,104.00	-22.33%
Revaluation Fees	30,221.16	30,141.99	-79.17	-0.26%
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	1,570.00	1,570.00	0.00	0.00%
Petty Cash	0.00	2,384.85	2,384.85	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 %
	315,048.22	345,491.96	30,443.74	9.66%
	3,591,494.85	3,318,882.38	-272,612.47	-7.59%