

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	24,736.62	24,536.52	-200.10	-0.81%
Non-Certified - Office Personnel	174,669.59	158,464.48	-16,205.11	-9.28%
Certified - General District Administration	113,313.84	114,996.22	1,682.38	1.48%
Certified - School Administration	80,164.03	81,951.53	1,787.50	2.23%
Operation & Maintenance	140,409.13	149,036.16	8,627.03	6.14%
Student Transportation	36,314.30	36,640.48	326.18	0.90%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	569,607.51	565,625.39	-3,982.12	-0.70%
Employee Benefits				
State Retirement	54,287.02	57,081.62	2,794.60	5.15%
Social Security	41,779.76	41,982.72	202.96	0.49%
Other Employee Benefits	81,455.94	76,692.74	-4,763.20	-5.85%
	177,522.72	175,757.08	-1,765.64	-0.99%
Purchased Services				
Professional & Technical	39,234.60	39,504.38	269.78	0.69%
Property Services	90,711.28	104,050.18	13,338.90	14.70%
Other(Except Travel)	104,074.61	130,759.13	26,684.52	25.64%
Travel	12,358.13	8,470.37	-3,887.76	-31.46%
	246,378.62	282,784.06	36,405.44	14.78%
Supplies & Materials				
Supplies, General	38,835.48	37,517.49	-1,317.99	-3.39%
Energy	104,808.97	104,065.54	-743.43	-0.71%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,087.50	0.00	-1,087.50	-100.00%
Periodicals, Newspapers, Magazines	1,507.81	1,952.61	444.80	29.50%
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	56,691.93	9,518.39	-47,173.54	-83.21%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	360.32	0.00	-360.32	-100.00%
	203,292.01	153,054.03	-50,237.98	-24.71%
Properties				
Land & Improvements	510,061.15	174,454.77	-335,606.38	-65.80%
Buildings	760.49	2,234.23	1,473.74	193.79%
Equipment	34,304.71	118,596.29	84,291.58	245.71%
Vehicles	39,292.48	436.86	-38,855.62	-98.89%
Depreciation	0.00	0.00	0.00	0.00 %
	584,418.83	295,722.15	-288,696.68	-49.40%
Other Objects				
Dues, Fees, & Judgments	16,100.22	15,518.58	-581.64	-3.61%
Interest	533,798.75	37,185.00	-496,613.75	-93.03%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	11,129.47	14,424.60	3,295.13	29.61%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	495,000.00	495,000.00	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	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 %
	561,028.44	562,128.18	1,099.74	0.20%
	2,342,248.13	2,035,070.89	-307,177.24	-13.11%

Program 100 & 270's, Regular Programs

Salaries	2019	2020	Difference	Percent Change
Certified - Instructional	1,517,223.96	1,602,231.75	85,007.79	5.60%
Non-Certified - Instructional	57,203.37	58,075.58	872.21	1.52%
Other Certified - Student Support	102,585.00	105,856.09	3,271.09	3.19%
Non-Certified - Office Personnel	5,662.00	10,346.39	4,684.39	82.73%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	153,298.14	143,317.52	-9,980.62	-6.51%
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 %
	1,835,972.47	1,919,827.33	83,854.86	4.57%
Employee Benefits				
State Retirement	188,385.39	195,378.43	6,993.04	3.71%
Social Security	137,010.84	141,536.52	4,525.68	3.30%
Other Employee Benefits	268,975.30	286,362.59	17,387.29	6.46%
	594,371.53	623,277.54	28,906.01	4.86%
Purchased Services				
Professional & Technical	13,950.00	10,865.00	-3,085.00	-22.11%
Property Services	29.90	0.00	-29.90	-100.00%
Other(Except Travel)	14,207.90	11,262.96	-2,944.94	-20.73%
Travel	2,837.49	1,069.73	-1,767.76	-62.30%
	31,025.29	23,197.69	-7,827.60	-25.23%
Supplies & Materials				
Supplies, General	15,701.47	16,266.53	565.06	3.60%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,388.84	5,771.30	2,382.46	70.30%
Periodicals, Newspapers, Magazines	1,035.73	1,095.77	60.04	5.80%
State Adopted TextBooks	31,018.43	3,135.52	-27,882.91	-89.89%
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	2,447.43	35,325.76	32,878.33	1,343.38%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	53,675.53	22,860.15	-30,815.38	-57.41%
	107,267.43	84,455.03	-22,812.40	-21.27%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	210.01	210.01	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	210.01	210.01	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,156.75	695.80	-460.95	-39.85%
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 %
	1,156.75	695.80	-460.95	-39.85%
	2,569,793.47	2,651,663.40	81,869.93	3.19%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	189,351.00	203,750.85	14,399.85	7.60%
Non-Certified - Instructional	34,027.72	51,791.31	17,763.59	52.20%
Other Certified - Student Support	59,688.07	56,481.00	-3,207.07	-5.37%
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 %
	283,066.79	312,023.16	28,956.37	10.23%
Employee Benefits				
State Retirement	23,411.76	24,540.18	1,128.42	4.82%
Social Security	20,535.00	22,634.20	2,099.20	10.22%
Other Employee Benefits	29,571.80	26,505.41	-3,066.39	-10.37%
	73,518.56	73,679.79	161.23	0.22%
Purchased Services				
Professional & Technical	22,737.30	25,670.08	2,932.78	12.90%
Property Services	1,566.00	0.00	-1,566.00	-100.00%
Other(Except Travel)	14,986.88	6,973.14	-8,013.74	-53.47%
Travel	620.84	0.00	-620.84	-100.00%
	39,911.02	32,643.22	-7,267.80	-18.21%
Supplies & Materials				
Supplies, General	4,324.20	3,893.11	-431.09	-9.97%
Energy	8,245.26	0.00	-8,245.26	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	442.80	442.80	0.00 %
Periodicals, Newspapers, Magazines	99.00	186.42	87.42	88.30%
State Adopted TextBooks	7,422.11	0.00	-7,422.11	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,475.65	0.00	-1,475.65	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	765.08	0.00	-765.08	-100.00%
	22,331.30	4,522.33	-17,808.97	-79.75%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	55.00	55.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	720.00	0.00	-720.00	-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 %
	720.00	55.00	-665.00	-92.36%
	419,547.67	422,923.50	3,375.83	0.80%

Program 251, Gifted Program

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	6,000.00	6,275.00	275.00	4.58%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	1,100.00	2,100.00	1,000.00	90.91%
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 %
	7,100.00	8,375.00	1,275.00	17.96%
Employee Benefits				
State Retirement	674.63	769.75	95.12	14.10%
Social Security	526.47	618.61	92.14	17.50%
Other Employee Benefits	23.57	23.69	0.12	0.51%
	1,224.67	1,412.05	187.38	15.30%
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	280.45	512.50	232.05	82.74%
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 %
	280.45	512.50	232.05	82.74%
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	381.00	0.00	-381.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	381.00	0.00	-381.00	-100.00%
	8,986.12	10,299.55	1,313.43	14.62%

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	1,036.79	0.00	-1,036.79	-100.00%
	1,036.79	0.00	-1,036.79	-100.00%
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 %
	1,036.79	0.00	-1,036.79	-100.00%

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,000.00	42,189.00	41,189.00	4,118.90%
Non-Certified - Instructional	0.00	55.00	55.00	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 %
	1,000.00	42,244.00	41,244.00	4,124.40%
Employee Benefits				
State Retirement	95.04	3,979.46	3,884.42	4,087.14%
Social Security	78.13	3,294.89	3,216.76	4,117.19%
Other Employee Benefits	3.32	113.30	109.98	3,312.65%
	176.49	7,387.65	7,211.16	4,085.87%
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	625.86	290.00	-335.86	-53.66%
	625.86	290.00	-335.86	-53.66%
Supplies & Materials				
Supplies, General	1,737.09	2,715.81	978.72	56.34%
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	90.38	432.00	341.62	377.98%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	1,827.47	3,147.81	1,320.34	72.25%
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	110.00	308.00	198.00	180.00%
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 %
	110.00	308.00	198.00	180.00%
	3,739.82	53,377.46	49,637.64	1,327.27%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	115,718.68	122,359.55	6,640.87	5.74%
Non-Certified - Instructional	93,638.01	78,397.94	-15,240.07	-16.28%
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 %
	209,356.69	200,757.49	-8,599.20	-4.11%
Employee Benefits				
State Retirement	20,437.28	21,602.78	1,165.50	5.70%
Social Security	16,063.34	15,482.67	-580.67	-3.61%
Other Employee Benefits	12,525.94	14,593.27	2,067.33	16.50%
	49,026.56	51,678.72	2,652.16	5.41%
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)	1,456.54	0.00	-1,456.54	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	1,456.54	0.00	-1,456.54	-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	1,396.93	1,498.18	101.25	7.25%
Periodicals, Newspapers, Magazines	499.70	359.80	-139.90	-28.00%
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	3,271.74	0.00	-3,271.74	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	5,168.37	1,857.98	-3,310.39	-64.05%
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 %
	265,008.16	254,294.19	-10,713.97	-4.04%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	63,933.62	52,669.84	-11,263.78	-17.62%
Non-Certified - Instructional	0.00	55.00	55.00	0.00 %
Other Certified - Student Support	5,620.06	0.00	-5,620.06	-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	467.34	467.34	0.00 %
Operation & Maintenance	441.67	0.00	-441.67	-100.00%
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 %
	69,995.35	53,192.18	-16,803.17	-24.01%
Employee Benefits				
State Retirement	10,045.15	5,572.64	-4,472.51	-44.52%
Social Security	4,473.03	3,882.33	-590.70	-13.21%
Other Employee Benefits	243.57	90.68	-152.89	-62.77%
	14,761.75	9,545.65	-5,216.10	-35.34%
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	288.28	288.28	0.00 %
	0.00	288.28	288.28	0.00 %
Supplies & Materials				
Supplies, General	265.99	0.00	-265.99	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	845.00	845.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	265.99	845.00	579.01	217.68%
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 %
	85,023.09	63,871.11	-21,151.98	-24.88%

	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	11,400.00	2,100.00	-9,300.00	-81.58%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	1,800.00	1,000.00	-800.00	-44.44%
Non-Certified - Office Personnel	55.00	220.00	165.00	300.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	13,255.00	3,320.00	-9,935.00	-74.95%
Employee Benefits				
State Retirement	1,281.28	350.27	-931.01	-72.66%
Social Security	975.19	237.79	-737.40	-75.62%
Other Employee Benefits	43.96	9.41	-34.55	-78.59%
	2,300.43	597.47	-1,702.96	-74.03%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	650.00	0.00	-650.00	-100.00%
Other(Except Travel)	3,865.98	3,682.17	-183.81	-4.75%
Travel	0.00	0.00	0.00	0.00 %
	4,515.98	3,682.17	-833.81	-18.46%
Supplies & Materials				
Supplies, General	615.99	1,272.00	656.01	106.50%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	463.54	199.44	-264.10	-56.97%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	4,442.47	43.98	-4,398.49	-99.01%
Resale	41,185.34	31,639.78	-9,545.56	-23.18%
Student and Staff Expenditures	12,315.82	7,296.69	-5,019.13	-40.75%
	59,023.16	40,451.89	-18,571.27	-31.46%
Properties				
Land & Improvements	2,063.00	0.00	-2,063.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	78.00	45.98	-32.02	-41.05%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,141.00	45.98	-2,095.02	-97.85%
Other Objects				
Dues, Fees, & Judgments	9,631.64	4,707.08	-4,924.56	-51.13%
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	400.00	0.00	-400.00	-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	1,313.00	1,148.00	-165.00	-12.57%
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	5,157.86	5,157.86	0.00 %
	11,344.64	11,012.94	-331.70	-2.92%
	92,580.21	59,110.45	-33,469.76	-36.15%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	55,616.00	63,500.00	7,884.00	14.18%
Non-Certified - Instructional	0.00	1,083.33	1,083.33	0.00 %
Other Certified - Student Support	522.50	380.00	-142.50	-27.27%
Non-Certified - Office Personnel	2,502.50	2,550.00	47.50	1.90%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	3,819.50	6,000.00	2,180.50	57.09%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	8,733.20	12,508.62	3,775.42	43.23%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	71,193.70	86,021.95	14,828.25	20.83%
Employee Benefits				
State Retirement	7,187.41	8,080.03	892.62	12.42%
Social Security	5,339.12	6,358.22	1,019.10	19.09%
Other Employee Benefits	627.42	737.64	110.22	17.57%
	13,153.95	15,175.89	2,021.94	15.37%
Purchased Services				
Professional & Technical	530.00	645.00	115.00	21.70%
Property Services	55.00	0.00	-55.00	-100.00%
Other(Except Travel)	836.27	3,563.92	2,727.65	326.17%
Travel	0.00	395.27	395.27	0.00 %
	1,421.27	4,604.19	3,182.92	223.95%
Supplies & Materials				
Supplies, General	248.00	1,564.95	1,316.95	531.03%
Energy	0.00	103.02	103.02	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	8,620.25	8,636.42	16.17	0.19%
Resale	42,301.88	40,213.99	-2,087.89	-4.94%
Student and Staff Expenditures	10,262.62	6,356.40	-3,906.22	-38.06%
	61,432.75	56,874.78	-4,557.97	-7.42%
Properties				
Land & Improvements	1,631.01	4,065.39	2,434.38	149.26%
Buildings	3,516.00	5,118.92	1,602.92	45.59%
Equipment	0.00	1,220.79	1,220.79	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	5,147.01	10,405.10	5,258.09	102.16%
Other Objects				
Dues, Fees, & Judgments	11,967.50	4,328.00	-7,639.50	-63.84%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	1,085.00	0.00	-1,085.00	-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	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	7,450.00	5,810.00	-1,640.00	-22.01%
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 %
	20,502.50	10,138.00	-10,364.50	-50.55%
	172,851.18	183,219.91	10,368.73	6.00%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,960,243.26	2,095,075.99	134,832.73	6.88%
Non-Certified - Instructional	184,869.10	189,458.16	4,589.06	2.48%
Other Certified - Student Support	196,052.25	190,353.61	-5,698.64	-2.91%
Non-Certified - Office Personnel	182,889.09	171,580.87	-11,308.22	-6.18%
Certified - General District Administration	113,313.84	114,996.22	1,682.38	1.48%
Certified - School Administration	237,281.67	231,736.39	-5,545.28	-2.34%
Operation & Maintenance	140,850.80	149,036.16	8,185.36	5.81%
Student Transportation	45,047.50	49,149.10	4,101.60	9.11%
Non-Instructional Services	62,640.22	66,364.79	3,724.57	5.95%
Facilities	0.00	0.00	0.00	0.00 %
	3,123,187.73	3,257,751.29	134,563.56	4.31%
Employee Benefits				
State Retirement	305,944.61	319,452.02	13,507.41	4.41%
Social Security	230,573.92	240,174.25	9,600.33	4.16%
Other Employee Benefits	416,458.32	427,021.35	10,563.03	2.54%
	952,976.85	986,647.62	33,670.77	3.53%
Purchased Services				
Professional & Technical	76,451.90	76,684.46	232.56	0.30%
Property Services	95,754.80	105,368.12	9,613.32	10.04%
Other(Except Travel)	425,636.63	448,194.97	22,558.34	5.30%
Travel	16,442.32	10,513.65	-5,928.67	-36.06%
	614,285.65	640,761.20	26,475.55	4.31%
Supplies & Materials				
Supplies, General	63,617.82	64,901.00	1,283.18	2.02%
Energy	113,054.23	104,168.56	-8,885.67	-7.86%
Food & Milk	0.00	44.75	44.75	0.00 %
Books	6,336.81	7,911.72	1,574.91	24.85%
Periodicals, Newspapers, Magazines	3,142.24	3,594.60	452.36	14.40%
State Adopted TextBooks	38,440.54	3,135.52	-35,305.02	-91.84%
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	78,216.15	54,801.55	-23,414.60	-29.94%
Resale	83,487.22	71,853.77	-11,633.45	-13.93%
Student and Staff Expenditures	78,699.51	36,513.24	-42,186.27	-53.60%
	464,994.52	346,924.71	-118,069.81	-25.39%
Properties				
Land & Improvements	513,755.16	178,520.16	-335,235.00	-65.25%
Buildings	4,276.49	7,353.15	3,076.66	71.94%
Equipment	34,382.71	120,073.07	85,690.36	249.23%
Vehicles	39,292.48	436.86	-38,855.62	-98.89%
Depreciation	0.00	0.00	0.00	0.00 %
	591,706.84	306,383.24	-285,323.60	-48.22%
Other Objects				
Dues, Fees, & Judgments	39,472.11	26,851.21	-12,620.90	-31.97%
Interest	533,798.75	37,185.00	-496,613.75	-93.03%
Game Contracts	1,085.00	0.00	-1,085.00	-100.00%
Registrations	720.00	0.00	-720.00	-100.00%
Revaluation Fees	11,129.47	14,424.60	3,295.13	29.61%
Student Aid/Scholarship Payments	400.00	0.00	-400.00	-100.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	495,000.00	495,000.00	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	8,763.00	6,958.00	-1,805.00	-20.60%
Petty Cash	75.00	300.00	225.00	300.00%
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	5,157.86	5,157.86	0.00 %
	595,443.33	585,876.67	-9,566.66	-1.61%
	6,342,594.92	6,124,344.73	-218,250.19	-3.44%