

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	126,004.83	81,708.53	-44,296.30	-35.15%
Non-Certified - Office Personnel	128,525.48	140,460.80	11,935.32	9.29%
Certified - General District Administration	117,116.53	119,754.75	2,638.22	2.25%
Certified - School Administration	163,078.38	148,687.63	-14,390.75	-8.82%
Operation & Maintenance	137,942.86	113,336.76	-24,606.10	-17.84%
Student Transportation	78,715.34	84,421.79	5,706.45	7.25%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	751,383.42	688,370.26	-63,013.16	-8.39%
Employee Benefits				
State Retirement	75,710.83	67,317.71	-8,393.12	-11.09%
Social Security	53,936.05	50,278.20	-3,657.85	-6.78%
Other Employee Benefits	66,628.80	50,447.70	-16,181.10	-24.29%
	196,275.68	168,043.61	-28,232.07	-14.38%
Purchased Services				
Professional & Technical	8,580.50	23,195.85	14,615.35	170.33%
Property Services	88,861.08	86,204.47	-2,656.61	-2.99%
Other(Except Travel)	12,672.65	11,672.62	-1,000.03	-7.89%
Travel	2,198.84	2,439.42	240.58	10.94%
	112,313.07	123,512.36	11,199.29	9.97%
Supplies & Materials				
Supplies, General	83,017.14	63,392.67	-19,624.47	-23.64%
Energy	114,646.36	99,335.93	-15,310.43	-13.35%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	576.80	612.75	35.95	6.23%
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	28,185.07	12,545.30	-15,639.77	-55.49%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	35.02	35.02	0.00 %
	226,425.37	175,921.67	-50,503.70	-22.30%
Properties				
Land & Improvements	78,018.67	36,405.03	-41,613.64	-53.34%
Buildings	14,996.31	0.00	-14,996.31	-100.00%
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	174,894.00	163,055.19	-11,838.81	-6.77%
Depreciation	0.00	0.00	0.00	0.00 %
	267,908.98	199,460.22	-68,448.76	-25.55%
Other Objects				
Dues, Fees, & Judgments	119,385.96	331,313.71	211,927.75	177.51%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	390.00	685.00	295.00	75.64%
Revaluation Fees	9,638.82	9,421.25	-217.57	-2.26%
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	202,350.00	0.00	-202,350.00	-100.00%
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	200.00	200.00	0.00	0.00%
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	331,964.78	341,619.96	9,655.18	2.91%
	1,886,271.30	1,696,928.08	-189,343.22	-10.04%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,426,369.95	1,345,739.64	-80,630.31	-5.65%
Non-Certified - Instructional	53,749.74	64,334.81	10,585.07	19.69%
Other Certified - Student Support	5,550.00	1,000.00	-4,550.00	-81.98%
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	687.50	0.00	-687.50	-100.00%
Operation & Maintenance	262.50	525.00	262.50	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 %
	1,486,619.69	1,411,599.45	-75,020.24	-5.05%
Employee Benefits				
State Retirement	224,525.21	212,027.07	-12,498.14	-5.57%
Social Security	110,309.59	104,976.28	-5,333.31	-4.83%
Other Employee Benefits	219,518.10	211,771.20	-7,746.90	-3.53%
	554,352.90	528,774.55	-25,578.35	-4.61%
Purchased Services				
Professional & Technical	440.00	305.00	-135.00	-30.68%
Property Services	0.00	3,512.63	3,512.63	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	440.00	3,817.63	3,377.63	767.64%
Supplies & Materials				
Supplies, General	2,134.35	20,894.90	18,760.55	878.98%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	21,515.23	1,464.90	-20,050.33	-93.19%
Periodicals, Newspapers, Magazines	0.00	1,392.00	1,392.00	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	21,774.52	52,562.71	30,788.19	141.40%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	45,424.10	76,314.51	30,890.41	68.00%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	110,229.49	110,229.49	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	110,229.49	110,229.49	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	1,802.81	1,802.81	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	1,802.81	1,802.81	0.00 %
	2,086,836.69	2,132,538.44	45,701.75	2.19%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	111,483.25	120,475.42	8,992.17	8.07%
Non-Certified - Instructional	15,002.06	17,163.58	2,161.52	14.41%
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 %
	126,485.31	137,639.00	11,153.69	8.82%
Employee Benefits				
State Retirement	26,882.91	27,566.80	683.89	2.54%
Social Security	9,101.50	10,011.59	910.09	10.00%
Other Employee Benefits	14,277.60	18,309.00	4,031.40	28.24%
	50,262.01	55,887.39	5,625.38	11.19%
Purchased Services				
Professional & Technical	65,340.90	86,957.00	21,616.10	33.08%
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 %
	65,340.90	86,957.00	21,616.10	33.08%
Supplies & Materials				
Supplies, General	405.74	779.42	373.68	92.10%
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 %
	405.74	779.42	373.68	92.10%
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	873.99	0.00	-873.99	-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 %
	873.99	0.00	-873.99	-100.00%
	243,367.95	281,262.81	37,894.86	15.57%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	24,414.08	25,470.32	1,056.24	4.33%
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 %
	24,414.08	25,470.32	1,056.24	4.33%
Employee Benefits				
State Retirement	3,841.10	3,963.36	122.26	3.18%
Social Security	1,843.15	1,904.77	61.62	3.34%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	5,684.25	5,868.13	183.88	3.23%
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 %
	30,098.33	31,338.45	1,240.12	4.12%

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	157,073.66	180,720.23	23,646.57	15.05%
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 %
	157,073.66	180,720.23	23,646.57	15.05%
Employee Benefits				
State Retirement	25,456.88	31,627.52	6,170.64	24.24%
Social Security	11,632.01	13,901.07	2,269.06	19.51%
Other Employee Benefits	7,138.80	0.00	-7,138.80	-100.00%
	44,227.69	45,528.59	1,300.90	2.94%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	3,621.59	820.50	-2,801.09	-77.34%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,136.64	186.57	-950.07	-83.59%
	4,758.23	1,007.07	-3,751.16	-78.84%
Supplies & Materials				
Supplies, General	3,197.63	10,794.21	7,596.58	237.57%
Energy	0.00	29.09	29.09	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	20,938.40	12,321.34	-8,617.06	-41.15%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	24,136.03	23,144.64	-991.39	-4.11%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	10,237.75	7,172.12	-3,065.63	-29.94%
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 %
	10,237.75	7,172.12	-3,065.63	-29.94%
	240,433.36	257,572.65	17,139.29	7.13%

Program 400, Except 430, Special Needs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	94,295.20	80,618.73	-13,676.47	-14.50%
Non-Certified - Instructional	58,156.31	36,120.56	-22,035.75	-37.89%
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 %
	152,451.51	116,739.29	-35,712.22	-23.43%
Employee Benefits				
State Retirement	22,473.61	18,131.81	-4,341.80	-19.32%
Social Security	11,277.73	8,403.65	-2,874.08	-25.48%
Other Employee Benefits	7,138.80	7,306.80	168.00	2.35%
	40,890.14	33,842.26	-7,047.88	-17.24%
Purchased Services				
Professional & Technical	0.00	775.00	775.00	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	775.00	775.00	0.00 %
Supplies & Materials				
Supplies, General	259.95	90.00	-169.95	-65.38%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,107.43	0.00	-5,107.43	-100.00%
Periodicals, Newspapers, Magazines	0.00	745.31	745.31	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	38,578.50	21,885.06	-16,693.44	-43.27%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	43,945.88	22,720.37	-21,225.51	-48.30%
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	3,650.00	10,827.38	7,177.38	196.64%
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 %
	3,650.00	10,827.38	7,177.38	196.64%
	240,937.53	184,904.30	-56,033.23	-23.26%

	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	5,018.00	5,018.00	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	3,941.56	0.00	-3,941.56	-100.00%
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 %
	3,941.56	5,018.00	1,076.44	27.31%
Employee Benefits				
State Retirement	1,223.76	982.54	-241.22	-19.71%
Social Security	571.75	271.96	-299.79	-52.43%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	1,795.51	1,254.50	-541.01	-30.13%
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 %
	5,737.07	6,272.50	535.43	9.33%

	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	1,000.00	1,000.00	0.00	0.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	3,800.00	3,800.00	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 %
	4,800.00	4,800.00	0.00	0.00%
Employee Benefits				
State Retirement	851.38	851.34	-0.04	0.00%
Social Security	379.89	378.14	-1.75	-0.46%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	1,231.27	1,229.48	-1.79	-0.15%
Purchased Services				
Professional & Technical	0.00	350.00	350.00	0.00 %
Property Services	0.00	5,501.34	5,501.34	0.00 %
Other(Except Travel)	10,729.13	4,253.19	-6,475.94	-60.36%
Travel	0.00	0.00	0.00	0.00 %
	10,729.13	10,104.53	-624.60	-5.82%
Supplies & Materials				
Supplies, General	20,567.37	26,096.58	5,529.21	26.88%
Energy	0.00	10,239.22	10,239.22	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	12,084.88	8,652.27	-3,432.61	-28.40%
Periodicals, Newspapers, Magazines	980.90	1,057.98	77.08	7.86%
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	16,925.92	4,170.29	-12,755.63	-75.36%
Resale	111,192.31	78,037.30	-33,155.01	-29.82%
Student and Staff Expenditures	26,398.83	15,172.50	-11,226.33	-42.53%
	188,150.21	143,426.14	-44,724.07	-23.77%
Properties				
Land & Improvements	27.86	1,367.67	1,339.81	4,809.08%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	6,548.52	1,327.61	-5,220.91	-79.73%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	6,576.38	2,695.28	-3,881.10	-59.02%
Other Objects				
Dues, Fees, & Judgments	52,308.79	14,596.53	-37,712.26	-72.10%
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	1,000.00	1,000.00	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	1,150.00	1,150.00	0.00	0.00%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	109,367.35	0.00	-109,367.35	-100.00%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	457.90	457.90	0.00 %
	163,826.14	17,204.43	-146,621.71	-89.50%
	375,313.13	179,459.86	-195,853.27	-52.18%

Program 800, Competitive Sports				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	70,467.50	72,916.13	2,448.63	3.47%
Non-Certified - Office Personnel	3,702.50	2,670.00	-1,032.50	-27.89%
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 %
	74,170.00	75,586.13	1,416.13	1.91%
Employee Benefits				
State Retirement	12,408.63	12,722.34	313.71	2.53%
Social Security	5,610.15	5,748.89	138.74	2.47%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	18,018.78	18,471.23	452.45	2.51%
Purchased Services				
Professional & Technical	17,880.90	13,779.70	-4,101.20	-22.94%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	121.87	623.50	501.63	411.61%
Travel	436.96	0.00	-436.96	-100.00%
	18,439.73	14,403.20	-4,036.53	-21.89%
Supplies & Materials				
Supplies, General	34,093.46	22,184.77	-11,908.69	-34.93%
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	749.00	2,718.98	1,969.98	263.01%
Resale	42,630.84	33,505.61	-9,125.23	-21.41%
Student and Staff Expenditures	6,713.55	6,075.08	-638.47	-9.51%
	84,186.85	64,484.44	-19,702.41	-23.40%
Properties				
Land & Improvements	708.35	9,412.85	8,704.50	1,228.84%
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 %
	708.35	9,412.85	8,704.50	1,228.84%
Other Objects				
Dues, Fees, & Judgments	10,759.69	1,481.00	-9,278.69	-86.24%
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	1,500.00	800.00	-700.00	-46.67%
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	155.00	0.00	-155.00	-100.00%
	12,414.69	2,281.00	-10,133.69	-81.63%
	207,938.40	184,638.85	-23,299.55	-11.21%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,814,636.14	1,754,024.34	-60,611.80	-3.34%
Non-Certified - Instructional	126,908.11	117,618.95	-9,289.16	-7.32%
Other Certified - Student Support	205,822.33	164,442.66	-41,379.67	-20.10%
Non-Certified - Office Personnel	132,227.98	143,130.80	10,902.82	8.25%
Certified - General District Administration	117,116.53	119,754.75	2,638.22	2.25%
Certified - School Administration	167,707.44	148,687.63	-19,019.81	-11.34%
Operation & Maintenance	138,205.36	113,861.76	-24,343.60	-17.61%
Student Transportation	78,715.34	84,421.79	5,706.45	7.25%
Non-Instructional Services	127,389.93	109,231.53	-18,158.40	-14.25%
Facilities	0.00	0.00	0.00	0.00 %
	2,908,729.16	2,755,174.21	-153,554.95	-5.28%
Employee Benefits				
State Retirement	400,359.86	380,056.99	-20,302.87	-5.07%
Social Security	213,826.47	203,790.22	-10,036.25	-4.69%
Other Employee Benefits	349,801.20	324,368.70	-25,432.50	-7.27%
	963,987.53	908,215.91	-55,771.62	-5.79%
Purchased Services				
Professional & Technical	92,242.30	125,362.55	33,120.25	35.91%
Property Services	97,360.41	98,038.12	677.71	0.70%
Other(Except Travel)	152,751.08	17,114.16	-135,636.92	-88.80%
Travel	3,772.44	2,625.99	-1,146.45	-30.39%
	346,126.23	243,140.82	-102,985.41	-29.75%
Supplies & Materials				
Supplies, General	146,754.62	160,460.89	13,706.27	9.34%
Energy	114,646.36	109,604.24	-5,042.12	-4.40%
Food & Milk	0.00	94,380.45	94,380.45	0.00 %
Books	38,707.54	10,117.17	-28,590.37	-73.86%
Periodicals, Newspapers, Magazines	1,557.70	3,808.04	2,250.34	144.47%
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	128,027.04	116,114.06	-11,912.98	-9.31%
Resale	153,823.15	111,542.91	-42,280.24	-27.49%
Student and Staff Expenditures	33,112.38	21,282.60	-11,829.78	-35.73%
	616,628.79	627,310.36	10,681.57	1.73%
Properties				
Land & Improvements	78,754.88	47,185.55	-31,569.33	-40.09%
Buildings	14,996.31	0.00	-14,996.31	-100.00%
Equipment	6,548.52	111,557.10	105,008.58	1,603.55%
Vehicles	174,894.00	163,055.19	-11,838.81	-6.77%
Depreciation	0.00	0.00	0.00	0.00 %
	275,193.71	321,797.84	46,604.13	16.94%
Other Objects				
Dues, Fees, & Judgments	197,566.18	367,626.05	170,059.87	86.08%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	390.00	685.00	295.00	75.64%
Revaluation Fees	9,638.82	9,421.25	-217.57	-2.26%
Student Aid/Scholarship Payments	1,000.00	1,000.00	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	202,350.00	0.00	-202,350.00	-100.00%
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	2,850.00	1,950.00	-900.00	-31.58%
Petty Cash	200.00	200.00	0.00	0.00%
Fund Transfer	109,367.35	0.00	-109,367.35	-100.00%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	155.00	457.90	302.90	195.42%
	523,517.35	381,340.20	-142,177.15	-27.16%
	5,634,182.77	5,236,979.34	-397,203.43	-7.05%