

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	90.00	50,824.00	50,734.00	56,371.11%
Non-Certified - Office Personnel	66,767.48	76,693.65	9,926.17	14.87%
Certified - General District Administration	125,030.02	94,884.28	-30,145.74	-24.11%
Certified - School Administration	0.00	668.91	668.91	0.00 %
Operation & Maintenance	105,347.63	106,383.04	1,035.41	0.98%
Student Transportation	29,725.27	28,542.50	-1,182.77	-3.98%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	326,960.40	357,996.38	31,035.98	9.49%
Employee Benefits				
State Retirement	44,773.99	50,534.94	5,760.95	12.87%
Social Security	25,192.46	28,516.86	3,324.40	13.20%
Other Employee Benefits	68,876.55	75,172.75	6,296.20	9.14%
	138,843.00	154,224.55	15,381.55	11.08%
Purchased Services				
Professional & Technical	94,762.50	70,945.21	-23,817.29	-25.13%
Property Services	1,083,516.21	124,361.81	-959,154.40	-88.52%
Other(Except Travel)	91,762.84	100,121.49	8,358.65	9.11%
Travel	4,598.83	4,889.38	290.55	6.32%
	1,274,640.38	300,317.89	-974,322.49	-76.44%
Supplies & Materials				
Supplies, General	28,602.95	53,770.41	25,167.46	87.99%
Energy	96,856.66	85,951.36	-10,905.30	-11.26%
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	24,886.19	1,816.00	-23,070.19	-92.70%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	150,345.80	141,537.77	-8,808.03	-5.86%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	19,121.68	0.00	-19,121.68	-100.00%
Vehicles	274,266.00	19,948.00	-254,318.00	-92.73%
Depreciation	0.00	0.00	0.00	0.00 %
	293,387.68	19,948.00	-273,439.68	-93.20%
Other Objects				
Dues, Fees, & Judgments	27,065.67	14,050.20	-13,015.47	-48.09%
Interest	7,695.00	66,750.00	59,055.00	767.45%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	9,950.04	10,988.98	1,038.94	10.44%
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	270,000.00	270,000.00	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 %
	314,710.71	361,789.18	47,078.47	14.96%
	2,498,887.97	1,335,813.77	-1,163,074.20	-46.54%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,210,992.65	1,278,518.44	67,525.79	5.58%
Non-Certified - Instructional	43,473.62	15,731.89	-27,741.73	-63.81%
Other Certified - Student Support	96,250.16	47,143.20	-49,106.96	-51.02%
Non-Certified - Office Personnel	43,795.02	66,655.00	22,859.98	52.20%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	195,108.10	168,121.05	-26,987.05	-13.83%
Operation & Maintenance	27,386.36	25,564.54	-1,821.82	-6.65%
Student Transportation	19,617.71	20,324.05	706.34	3.60%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,636,623.62	1,622,058.17	-14,565.45	-0.89%
Employee Benefits				
State Retirement	183,183.32	181,853.96	-1,329.36	-0.73%
Social Security	119,733.27	120,133.49	400.22	0.33%
Other Employee Benefits	266,495.22	288,672.45	22,177.23	8.32%
	569,411.81	590,659.90	21,248.09	3.73%
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	120.00	120.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	120.00	120.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	1,344.47	1,344.47	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,308.29	1,573.00	-735.29	-31.85%
Periodicals, Newspapers, Magazines	0.00	543.51	543.51	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	479.60	240.00	-239.60	-49.96%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	24,022.54	53,737.17	29,714.63	123.69%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	27,273.38	29,366.99	2,093.61	7.68%
	54,083.81	86,805.14	32,721.33	60.50%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	9,994.90	10,700.19	705.29	7.06%
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 %
	9,994.90	10,700.19	705.29	7.06%
	2,270,114.14	2,310,343.40	40,229.26	1.77%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	103,742.05	137,413.65	33,671.60	32.46%
Non-Certified - Instructional	23,223.88	20,948.00	-2,275.88	-9.80%
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 %
	126,965.93	158,361.65	31,395.72	24.73%
Employee Benefits				
State Retirement	14,282.15	20,314.32	6,032.17	42.24%
Social Security	9,541.52	11,539.71	1,998.19	20.94%
Other Employee Benefits	21,916.26	0.00	-21,916.26	-100.00%
	45,739.93	31,854.03	-13,885.90	-30.36%
Purchased Services				
Professional & Technical	47,957.82	44,356.20	-3,601.62	-7.51%
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 %
	47,957.82	44,356.20	-3,601.62	-7.51%
Supplies & Materials				
Supplies, General	0.00	312.53	312.53	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	313.17	313.17	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	290.98	1,238.00	947.02	325.46%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,234.33	1,075.98	-4,158.35	-79.44%
	5,525.31	2,939.68	-2,585.63	-46.80%
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	489.00	205.00	-284.00	-58.08%
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 %
	489.00	205.00	-284.00	-58.08%
	226,677.99	237,716.56	11,038.57	4.87%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	44,061.00	45,774.00	1,713.00	3.89%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	6,678.36	0.00	-6,678.36	-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	6,073.76	6,073.76	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 %
	50,739.36	51,847.76	1,108.40	2.18%
Employee Benefits				
State Retirement	4,185.84	4,348.56	162.72	3.89%
Social Security	2,260.80	2,362.68	101.88	4.51%
Other Employee Benefits	318.27	303.54	-14.73	-4.63%
	6,764.91	7,014.78	249.87	3.69%
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 %
	57,504.27	58,862.54	1,358.27	2.36%

Program 252, Advanced Placement

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

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	47,884.80	46,727.64	-1,157.16	-2.42%
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 %
	47,884.80	46,727.64	-1,157.16	-2.42%
Employee Benefits				
State Retirement	4,549.08	4,439.14	-109.94	-2.42%
Social Security	3,615.85	3,541.60	-74.25	-2.05%
Other Employee Benefits	7,439.18	5,711.68	-1,727.50	-23.22%
	15,604.11	13,692.42	-1,911.69	-12.25%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	687.44	0.00	-687.44	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	652.00	0.00	-652.00	-100.00%
	1,339.44	0.00	-1,339.44	-100.00%
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	961.97	0.00	-961.97	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	2,489.00	2,489.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,237.99	0.00	-1,237.99	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	10,126.43	11,093.35	966.92	9.55%
	12,326.39	13,582.35	1,255.96	10.19%
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	43,975.00	0.00	-43,975.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	43,975.00	0.00	-43,975.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	1,584.90	2,278.23	693.33	43.75%
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 %
	1,584.90	2,278.23	693.33	43.75%
	122,714.64	76,280.64	-46,434.00	-37.84%

Program 400, Except 430, Special Needs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	38,804.32	47,640.00	8,835.68	22.77%
Non-Certified - Instructional	60,866.86	50,844.99	-10,021.87	-16.47%
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 %
	99,671.18	98,484.99	-1,186.19	-1.19%
Employee Benefits				
State Retirement	19,394.37	18,586.10	-808.27	-4.17%
Social Security	7,268.92	7,110.27	-158.65	-2.18%
Other Employee Benefits	26,175.60	29,822.10	3,646.50	13.93%
	52,838.89	55,518.47	2,679.58	5.07%
Purchased Services				
Professional & Technical	4,410.00	5,910.00	1,500.00	34.01%
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 %
	4,410.00	5,910.00	1,500.00	34.01%
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	224.42	224.42	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	29,006.00	5,831.83	-23,174.17	-79.89%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,196.71	837.83	-4,358.88	-83.88%
	34,202.71	6,894.08	-27,308.63	-79.84%
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 %
	191,122.78	166,807.54	-24,315.24	-12.72%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	20,003.00	21,000.00	997.00	4.98%
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 %
	20,003.00	21,000.00	997.00	4.98%
Employee Benefits				
State Retirement	3,300.48	3,465.00	164.52	4.98%
Social Security	1,319.04	1,393.40	74.36	5.64%
Other Employee Benefits	7,138.80	7,306.80	168.00	2.35%
	11,758.32	12,165.20	406.88	3.46%
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)	3,122.00	2,950.00	-172.00	-5.51%
Travel	0.00	0.00	0.00	0.00 %
	3,122.00	2,950.00	-172.00	-5.51%
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	8,651.74	0.00	-8,651.74	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	158.00	0.00	-158.00	-100.00%
	8,809.74	0.00	-8,809.74	-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	2,950.00	2,950.00	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	2,950.00	2,950.00	0.00 %
	43,693.06	39,065.20	-4,627.86	-10.59%

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

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	1.15	1.15	0.00	0.00%
Other Employee Benefits	0.09	0.09	0.00	0.00%
	1.24	1.24	0.00	0.00%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,665.00	7,333.20	5,668.20	340.43%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	3,131.95	4,523.83	1,391.88	44.44%
	4,796.95	11,857.03	7,060.08	147.18%
Supplies & Materials				
Supplies, General	0.00	114.61	114.61	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	1,410.84	1,410.84	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	5,969.76	3,856.49	-2,113.27	-35.40%
Resale	44,773.98	47,197.09	2,423.11	5.41%
Student and Staff Expenditures	32,162.05	12,391.00	-19,771.05	-61.47%
	82,905.79	64,970.03	-17,935.76	-21.63%
Properties				
Land & Improvements	2,125.00	0.00	-2,125.00	-100.00%
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 %
	2,125.00	0.00	-2,125.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	17,353.92	10,286.90	-7,067.02	-40.72%
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	1,000.00	1,000.00	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 %
	17,353.92	11,286.90	-6,067.02	-34.96%
	107,182.90	88,115.20	-19,067.70	-17.79%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	120,092.00	130,290.00	10,198.00	8.49%
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	1,117.50	5,118.66	4,001.16	358.05%
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 %
	121,209.50	135,408.66	14,199.16	11.71%
Employee Benefits				
State Retirement	11,398.88	11,558.63	159.75	1.40%
Social Security	9,074.81	9,805.98	731.17	8.06%
Other Employee Benefits	788.16	795.75	7.59	0.96%
	21,261.85	22,160.36	898.51	4.23%
Purchased Services				
Professional & Technical	10,855.00	9,305.00	-1,550.00	-14.28%
Property Services	4,164.57	0.00	-4,164.57	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,675.06	1,981.76	306.70	18.31%
	16,694.63	11,286.76	-5,407.87	-32.39%
Supplies & Materials				
Supplies, General	399.64	90.53	-309.11	-77.35%
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	4,365.95	14,695.61	10,329.66	236.60%
Resale	12,356.99	4,077.68	-8,279.31	-67.00%
Student and Staff Expenditures	80,872.30	25,130.23	-55,742.07	-68.93%
	97,994.88	43,994.05	-54,000.83	-55.11%
Properties				
Land & Improvements	476.00	88.00	-388.00	-81.51%
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 %
	476.00	88.00	-388.00	-81.51%
Other Objects				
Dues, Fees, & Judgments	7,621.00	6,469.80	-1,151.20	-15.11%
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	1,640.00	1,640.00	0.00	0.00%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	9,261.00	8,109.80	-1,151.20	-12.43%
	266,897.86	221,047.63	-45,850.23	-17.18%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,585,579.82	1,707,363.73	121,783.91	7.68%
Non-Certified - Instructional	127,564.36	87,524.88	-40,039.48	-31.39%
Other Certified - Student Support	103,018.52	97,967.20	-5,051.32	-4.90%
Non-Certified - Office Personnel	111,680.00	148,467.31	36,787.31	32.94%
Certified - General District Administration	125,030.02	94,884.28	-30,145.74	-24.11%
Certified - School Administration	195,108.10	174,863.72	-20,244.38	-10.38%
Operation & Maintenance	132,733.99	131,947.58	-786.41	-0.59%
Student Transportation	49,342.98	48,866.55	-476.43	-0.97%
Non-Instructional Services	74,175.81	78,221.48	4,045.67	5.45%
Facilities	0.00	0.00	0.00	0.00 %
	2,504,233.60	2,570,106.73	65,873.13	2.63%
Employee Benefits				
State Retirement	297,141.19	307,173.73	10,032.54	3.38%
Social Security	183,334.34	189,993.03	6,658.69	3.63%
Other Employee Benefits	427,714.02	437,046.03	9,332.01	2.18%
	908,189.55	934,212.79	26,023.24	2.87%
Purchased Services				
Professional & Technical	157,985.32	130,516.41	-27,468.91	-17.39%
Property Services	1,111,169.02	132,450.88	-978,718.14	-88.08%
Other(Except Travel)	94,884.84	103,191.49	8,306.65	8.75%
Travel	10,057.84	11,394.97	1,337.13	13.29%
	1,374,097.02	377,553.75	-996,543.27	-72.52%
Supplies & Materials				
Supplies, General	42,770.72	59,624.42	16,853.70	39.40%
Energy	97,818.63	85,951.36	-11,867.27	-12.13%
Food & Milk	111,533.45	179,856.77	68,323.32	61.26%
Books	2,308.29	5,697.26	3,388.97	146.82%
Periodicals, Newspapers, Magazines	0.00	856.68	856.68	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	479.60	240.00	-239.60	-49.96%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	99,558.37	81,175.10	-18,383.27	-18.46%
Resale	57,130.97	51,274.77	-5,856.20	-10.25%
Student and Staff Expenditures	161,023.20	79,895.38	-81,127.82	-50.38%
	572,623.23	544,571.74	-28,051.49	-4.90%
Properties				
Land & Improvements	2,601.00	88.00	-2,513.00	-96.62%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	19,121.68	0.00	-19,121.68	-100.00%
Vehicles	318,241.00	19,948.00	-298,293.00	-93.73%
Depreciation	0.00	0.00	0.00	0.00 %
	339,963.68	20,036.00	-319,927.68	-94.11%
Other Objects				
Dues, Fees, & Judgments	65,468.33	47,767.18	-17,701.15	-27.04%
Interest	7,695.00	66,750.00	59,055.00	767.45%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	9,950.04	10,988.98	1,038.94	10.44%
Student Aid/Scholarship Payments	0.00	1,000.00	1,000.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	270,000.00	270,000.00	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	1,640.00	1,640.00	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 %
	354,753.37	398,146.16	43,392.79	12.23%
	6,053,860.45	4,844,627.17	-1,209,233.28	-19.97%