

Program 000, Non Categorical

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	52,113.70	37,880.35	-14,233.35	-27.31%
Non-Certified - Office Personnel	97,430.12	100,915.10	3,484.98	3.58%
Certified - General District Administration	94,734.01	106,425.53	11,691.52	12.34%
Certified - School Administration	75,676.21	91,884.22	16,208.01	21.42%
Operation & Maintenance	43,237.35	37,012.42	-6,224.93	-14.40%
Student Transportation	28,620.00	26,837.98	-1,782.02	-6.23%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	391,811.39	400,955.60	9,144.21	2.33%
Employee Benefits				
State Retirement	61,552.39	63,703.78	2,151.39	3.50%
Social Security	29,800.69	29,516.04	-284.65	-0.96%
Other Employee Benefits	54,170.32	67,779.96	13,609.64	25.12%
	145,523.40	160,999.78	15,476.38	10.63%
Purchased Services				
Professional & Technical	24,709.88	37,041.75	12,331.87	49.91%
Property Services	53,799.65	74,485.42	20,685.77	38.45%
Other(Except Travel)	41,370.50	42,877.87	1,507.37	3.64%
Travel	1,791.01	672.20	-1,118.81	-62.47%
	121,671.04	155,077.24	33,406.20	27.46%
Supplies & Materials				
Supplies, General	21,293.15	15,431.11	-5,862.04	-27.53%
Energy	76,193.44	60,188.60	-16,004.84	-21.01%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	35.00	0.00	-35.00	-100.00%
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	10,170.80	35,116.37	24,945.57	245.27%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,050.74	1,497.35	446.61	42.50%
	108,743.13	112,233.43	3,490.30	3.21%
Properties				
Land & Improvements	16,008.15	0.00	-16,008.15	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	111,623.70	111,623.70	0.00 %
Vehicles	32,900.00	1,500.00	-31,400.00	-95.44%
Depreciation	0.00	0.00	0.00	0.00 %
	48,908.15	113,123.70	64,215.55	131.30%
Other Objects				
Dues, Fees, & Judgments	92,210.50	95,241.31	3,030.81	3.29%
Interest	1,556.25	787.50	-768.75	-49.40%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	430.62	0.00	-430.62	-100.00%
Revaluation Fees	5,810.26	5,125.27	-684.99	-11.79%
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 %
	100,007.63	101,154.08	1,146.45	1.15%
	916,664.74	1,043,543.83	126,879.09	13.84%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	631,795.55	683,062.17	51,266.62	8.11%
Non-Certified - Instructional	55,570.42	57,438.43	1,868.01	3.36%
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	18,720.00	18,720.00	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 %
	687,365.97	759,220.60	71,854.63	10.45%
Employee Benefits				
State Retirement	74,420.15	87,564.30	13,144.15	17.66%
Social Security	50,332.85	56,368.72	6,035.87	11.99%
Other Employee Benefits	119,055.48	129,361.63	10,306.15	8.66%
	243,808.48	273,294.65	29,486.17	12.09%
Purchased Services				
Professional & Technical	10,324.00	10,926.00	602.00	5.83%
Property Services	7,109.25	6,473.50	-635.75	-8.94%
Other(Except Travel)	0.00	600.00	600.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	17,433.25	17,999.50	566.25	3.25%
Supplies & Materials				
Supplies, General	14,944.28	12,095.50	-2,848.78	-19.06%
Energy	2,089.75	0.00	-2,089.75	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,547.30	303.75	-1,243.55	-80.37%
Periodicals, Newspapers, Magazines	332.63	210.38	-122.25	-36.75%
State Adopted TextBooks	28,762.91	7,189.29	-21,573.62	-75.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	320.44	0.00	-320.44	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	12,258.09	9,028.19	-3,229.90	-26.35%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,446.97	1,009.18	-2,437.79	-70.72%
	63,702.37	29,836.29	-33,866.08	-53.16%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	489.43	0.00	-489.43	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	489.43	0.00	-489.43	-100.00%
Other Objects				
Dues, Fees, & Judgments	1,920.00	2,891.94	971.94	50.62%
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 %
	1,920.00	2,891.94	971.94	50.62%
	1,014,719.50	1,083,242.98	68,523.48	6.75%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	38,986.75	45,149.20	6,162.45	15.81%
Non-Certified - Instructional	12,291.74	30,218.00	17,926.26	145.84%
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 %
	51,278.49	75,367.20	24,088.71	46.98%
Employee Benefits				
State Retirement	8,908.15	13,280.93	4,372.78	49.09%
Social Security	3,979.21	4,976.36	997.15	25.06%
Other Employee Benefits	14,278.56	17,303.20	3,024.64	21.18%
	27,165.92	35,560.49	8,394.57	30.90%
Purchased Services				
Professional & Technical	25,087.50	22,025.00	-3,062.50	-12.21%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	221.64	306.34	84.70	38.22%
	25,309.14	22,331.34	-2,977.80	-11.77%
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	1,595.45	0.00	-1,595.45	-100.00%
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 %
	1,595.45	0.00	-1,595.45	-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	575.00	1,400.00	825.00	143.48%
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 %
	575.00	1,400.00	825.00	143.48%
	105,924.00	134,659.03	28,735.03	27.13%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	4,000.00	4,000.00	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	14,195.31	2,365.37	-11,829.94	-83.34%
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 %
	18,195.31	6,365.37	-11,829.94	-65.02%
Employee Benefits				
State Retirement	2,551.63	743.19	-1,808.44	-70.87%
Social Security	1,396.93	480.42	-916.51	-65.61%
Other Employee Benefits	231.68	69.00	-162.68	-70.22%
	4,180.24	1,292.61	-2,887.63	-69.08%
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)	114.76	0.00	-114.76	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	114.76	0.00	-114.76	-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	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	52.86	120.68	67.82	128.30%
	52.86	120.68	67.82	128.30%
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	1,345.43	0.00	-1,345.43	-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 %
	1,345.43	0.00	-1,345.43	-100.00%
	23,888.60	7,778.66	-16,109.94	-67.44%

Program 252, Advanced Placement

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

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	86,207.00	89,780.60	3,573.60	4.15%
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 %
	86,207.00	89,780.60	3,573.60	4.15%
Employee Benefits				
State Retirement	8,180.18	8,529.19	349.01	4.27%
Social Security	6,508.07	6,782.34	274.27	4.21%
Other Employee Benefits	14,760.71	15,686.81	926.10	6.27%
	29,448.96	30,998.34	1,549.38	5.26%
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	1,026.90	1,026.90	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	309.00	0.00	-309.00	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	510.95	0.00	-510.95	-100.00%
Supplemental TextBooks	0.00	713.90	713.90	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	2,061.60	70.98	-1,990.62	-96.56%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,519.98	6,191.39	4,671.41	307.33%
	4,401.53	8,003.17	3,601.64	81.83%
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	205.00	205.00	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	205.00	205.00	0.00 %
	120,057.49	128,987.11	8,929.62	7.44%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	35,824.76	51,674.00	15,849.24	44.24%
Non-Certified - Instructional	40,945.86	24,489.30	-16,456.56	-40.19%
Other Certified - Student Support	60,459.90	12,700.00	-47,759.90	-78.99%
Non-Certified - Office Personnel	20,184.00	0.00	-20,184.00	-100.00%
Certified - General District Administration	5,666.66	0.00	-5,666.66	-100.00%
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 %
	163,081.18	88,863.30	-74,217.88	-45.51%
Employee Benefits				
State Retirement	33,017.65	16,226.35	-16,791.30	-50.86%
Social Security	12,167.55	7,018.37	-5,149.18	-42.32%
Other Employee Benefits	7,505.44	6,590.97	-914.47	-12.18%
	52,690.64	29,835.69	-22,854.95	-43.38%
Purchased Services				
Professional & Technical	40,715.73	0.00	-40,715.73	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	605.00	0.00	-605.00	-100.00%
Travel	15,849.40	0.00	-15,849.40	-100.00%
	57,170.13	0.00	-57,170.13	-100.00%
Supplies & Materials				
Supplies, General	31,441.31	0.00	-31,441.31	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,294.00	0.00	-2,294.00	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	29.25	0.00	-29.25	-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	69,110.89	0.00	-69,110.89	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	7,225.98	0.00	-7,225.98	-100.00%
	110,101.43	0.00	-110,101.43	-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	3,914.00	0.00	-3,914.00	-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 %
	3,914.00	0.00	-3,914.00	-100.00%
	386,957.38	118,698.99	-268,258.39	-69.33%

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

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,200.00	0.00	-1,200.00	-100.00%
Other(Except Travel)	11,350.32	2,442.69	-8,907.63	-78.48%
Travel	2,157.37	807.90	-1,349.47	-62.55%
	14,707.69	3,250.59	-11,457.10	-77.90%
Supplies & Materials				
Supplies, General	562.58	256.59	-305.99	-54.39%
Energy	49.10	0.00	-49.10	-100.00%
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	943.00	838.90	-104.10	-11.04%
Resale	27,772.30	22,869.00	-4,903.30	-17.66%
Student and Staff Expenditures	17,402.42	17,262.88	-139.54	-0.80%
	46,729.40	41,227.37	-5,502.03	-11.77%
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	5,720.09	2,023.65	-3,696.44	-64.62%
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	3,000.00	3,000.00	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 %
	8,720.09	5,023.65	-3,696.44	-42.39%
	70,157.18	49,501.61	-20,655.57	-29.44%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	28,007.00	17,550.00	-10,457.00	-37.34%
Non-Certified - Instructional	2,250.00	8,950.00	6,700.00	297.78%
Other Certified - Student Support	632.00	1,658.16	1,026.16	162.37%
Non-Certified - Office Personnel	1,294.13	2,042.24	748.11	57.81%
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 %
	32,183.13	30,200.40	-1,982.73	-6.16%
Employee Benefits				
State Retirement	3,390.24	2,563.02	-827.22	-24.40%
Social Security	2,302.67	2,178.29	-124.38	-5.40%
Other Employee Benefits	412.88	360.43	-52.45	-12.70%
	6,105.79	5,101.74	-1,004.05	-16.44%
Purchased Services				
Professional & Technical	3,725.00	5,030.50	1,305.50	35.05%
Property Services	800.00	800.00	0.00	0.00%
Other(Except Travel)	1,521.48	742.91	-778.57	-51.17%
Travel	38.16	0.00	-38.16	-100.00%
	6,084.64	6,573.41	488.77	8.03%
Supplies & Materials				
Supplies, General	804.05	816.88	12.83	1.60%
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	399.99	6,856.58	6,456.59	1,614.19%
Resale	7,124.44	10,323.04	3,198.60	44.90%
Student and Staff Expenditures	1,980.23	3,773.86	1,793.63	90.58%
	10,308.71	21,770.36	11,461.65	111.18%
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	2,185.00	1,285.00	-900.00	-41.19%
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 %
	2,185.00	1,285.00	-900.00	-41.19%
	56,867.27	64,930.91	8,063.64	14.18%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	824,821.06	891,215.97	66,394.91	8.05%
Non-Certified - Instructional	111,058.02	121,095.73	10,037.71	9.04%
Other Certified - Student Support	113,205.60	52,238.51	-60,967.09	-53.86%
Non-Certified - Office Personnel	118,908.25	102,957.34	-15,950.91	-13.41%
Certified - General District Administration	100,400.67	106,425.53	6,024.86	6.00%
Certified - School Administration	89,871.52	94,249.59	4,378.07	4.87%
Operation & Maintenance	43,237.35	55,732.42	12,495.07	28.90%
Student Transportation	28,620.00	26,837.98	-1,782.02	-6.23%
Non-Instructional Services	62,031.36	55,494.31	-6,537.05	-10.54%
Facilities	0.00	0.00	0.00	0.00 %
	1,492,153.83	1,506,247.38	14,093.55	0.94%
Employee Benefits				
State Retirement	204,625.26	203,606.63	-1,018.63	-0.50%
Social Security	111,049.34	111,720.62	671.28	0.60%
Other Employee Benefits	234,384.11	264,846.59	30,462.48	13.00%
	550,058.71	580,173.84	30,115.13	5.47%
Purchased Services				
Professional & Technical	104,562.11	75,023.25	-29,538.86	-28.25%
Property Services	64,141.78	83,547.19	19,405.41	30.25%
Other(Except Travel)	54,962.06	46,663.47	-8,298.59	-15.10%
Travel	20,057.58	1,963.13	-18,094.45	-90.21%
	243,723.53	207,197.04	-36,526.49	-14.99%
Supplies & Materials				
Supplies, General	79,489.42	38,656.48	-40,832.94	-51.37%
Energy	93,591.80	70,774.38	-22,817.42	-24.38%
Food & Milk	115,297.97	133,092.27	17,794.30	15.43%
Books	4,150.30	303.75	-3,846.55	-92.68%
Periodicals, Newspapers, Magazines	367.63	210.38	-157.25	-42.77%
State Adopted TextBooks	29,303.11	7,189.29	-22,113.82	-75.47%
Supplemental TextBooks	0.00	713.90	713.90	0.00 %
Workbooks	320.44	0.00	-320.44	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	95,812.25	53,521.30	-42,290.95	-44.14%
Resale	34,896.74	33,192.04	-1,704.70	-4.88%
Student and Staff Expenditures	32,679.18	29,855.34	-2,823.84	-8.64%
	485,908.84	367,509.13	-118,399.71	-24.37%
Properties				
Land & Improvements	16,008.15	0.00	-16,008.15	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	489.43	112,343.70	111,854.27	22,853.99%
Vehicles	32,900.00	1,500.00	-31,400.00	-95.44%
Depreciation	0.00	0.00	0.00	0.00 %
	49,397.58	113,843.70	64,446.12	130.46%
Other Objects				
Dues, Fees, & Judgments	108,771.76	104,025.64	-4,746.12	-4.36%
Interest	1,556.25	787.50	-768.75	-49.40%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	430.62	0.00	-430.62	-100.00%
Revaluation Fees	5,810.26	5,125.27	-684.99	-11.79%
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	3,000.00	3,000.00	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 %
	119,568.89	112,938.41	-6,630.48	-5.55%
	2,940,811.38	2,887,909.50	-52,901.88	-1.80%