

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	130,725.85	183,637.97	52,912.12	40.48%
Non-Certified - Office Personnel	182,822.61	199,797.70	16,975.09	9.29%
Certified - General District Administration	100,226.42	108,536.43	8,310.01	8.29%
Certified - School Administration	103,093.96	103,159.27	65.31	0.06%
Operation & Maintenance	117,820.78	109,806.71	-8,014.07	-6.80%
Student Transportation	50,099.86	52,417.60	2,317.74	4.63%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	684,789.48	757,355.68	72,566.20	10.60%
Employee Benefits				
State Retirement	100,267.39	104,482.11	4,214.72	4.20%
Social Security	52,088.44	57,072.53	4,984.09	9.57%
Other Employee Benefits	134,743.74	136,497.28	1,753.54	1.30%
	287,099.57	298,051.92	10,952.35	3.81%
Purchased Services				
Professional & Technical	44,543.93	61,701.13	17,157.20	38.52%
Property Services	942,243.73	647,693.36	-294,550.37	-31.26%
Other(Except Travel)	105,358.81	97,456.74	-7,902.07	-7.50%
Travel	12,872.22	9,773.64	-3,098.58	-24.07%
	1,105,018.69	816,624.87	-288,393.82	-26.10%
Supplies & Materials				
Supplies, General	70,320.12	60,745.83	-9,574.29	-13.62%
Energy	130,678.09	116,866.18	-13,811.91	-10.57%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	842.00	295.84	-546.16	-64.86%
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	15,384.10	21,796.50	6,412.40	41.68%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	13,942.70	5,924.15	-8,018.55	-57.51%
	231,167.01	205,628.50	-25,538.51	-11.05%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	21,360.00	3,560.00	-17,800.00	-83.33%
Vehicles	6,700.00	14,000.00	7,300.00	108.96%
Depreciation	0.00	0.00	0.00	0.00 %
	28,060.00	17,560.00	-10,500.00	-37.42%
Other Objects				
Dues, Fees, & Judgments	59,095.26	148,071.39	88,976.13	150.56%
Interest	34,255.00	54,295.00	20,040.00	58.50%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	8,801.88	4,925.00	-3,876.88	-44.05%
Revaluation Fees	37,742.62	37,574.19	-168.43	-0.45%
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	540,000.00	540,000.00	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 %
	679,894.76	784,865.58	104,970.82	15.44%
	3,016,029.51	2,880,086.55	-135,942.96	-4.51%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,247,597.13	1,366,444.00	118,846.87	9.53%
Non-Certified - Instructional	97,885.30	124,931.22	27,045.92	27.63%
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	175.00	175.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,345,482.43	1,491,550.22	146,067.79	10.86%
Employee Benefits				
State Retirement	177,248.46	143,708.57	-33,539.89	-18.92%
Social Security	100,661.29	111,385.78	10,724.49	10.65%
Other Employee Benefits	200,974.87	201,948.39	973.52	0.48%
	478,884.62	457,042.74	-21,841.88	-4.56%
Purchased Services				
Professional & Technical	15,750.00	21,000.00	5,250.00	33.33%
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 %
	15,750.00	21,000.00	5,250.00	33.33%
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,767.74	3,719.15	1,951.41	110.39%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	23,437.96	2,756.25	-20,681.71	-88.24%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	5,780.45	211.44	-5,569.01	-96.34%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	14,855.67	44,790.02	29,934.35	201.50%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,437.26	1,744.31	307.05	21.36%
	47,279.08	53,221.17	5,942.09	12.57%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	1,887,396.13	2,022,814.13	135,418.00	7.17%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	176,370.85	190,369.62	13,998.77	7.94%
Non-Certified - Instructional	99,416.35	111,094.25	11,677.90	11.75%
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	8,000.00	8,000.00	0.00	0.00%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	283,787.20	309,463.87	25,676.67	9.05%
Employee Benefits				
State Retirement	39,850.60	36,489.30	-3,361.30	-8.43%
Social Security	20,880.60	23,008.78	2,128.18	10.19%
Other Employee Benefits	74,321.31	67,679.95	-6,641.36	-8.94%
	135,052.51	127,178.03	-7,874.48	-5.83%
Purchased Services				
Professional & Technical	97,330.75	89,455.00	-7,875.75	-8.09%
Property Services	0.00	6,845.00	6,845.00	0.00 %
Other(Except Travel)	392.99	0.00	-392.99	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	97,723.74	96,300.00	-1,423.74	-1.46%
Supplies & Materials				
Supplies, General	342.38	0.00	-342.38	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	230.43	1,719.18	1,488.75	646.07%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	81.08	81.08	0.00 %
	572.81	1,800.26	1,227.45	214.29%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	4,816.91	5,254.08	437.17	9.08%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	100.00	0.00	-100.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	4,916.91	5,254.08	337.17	6.86%
	522,053.17	539,996.24	17,943.07	3.44%

Program 251, Gifted Program

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	49,110.00	52,093.00	2,983.00	6.07%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	5,000.00	5,000.00	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 %
	54,110.00	57,093.00	2,983.00	5.51%
Employee Benefits				
State Retirement	6,941.51	5,423.78	-1,517.73	-21.86%
Social Security	4,087.76	4,317.33	229.57	5.62%
Other Employee Benefits	7,510.96	7,685.77	174.81	2.33%
	18,540.23	17,426.88	-1,113.35	-6.01%
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	5.99	0.00	-5.99	-100.00%
	5.99	0.00	-5.99	-100.00%
Supplies & Materials				
Supplies, General	179.21	0.00	-179.21	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	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 %
	179.21	0.00	-179.21	-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	640.00	520.00	-120.00	-18.75%
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 %
	640.00	520.00	-120.00	-18.75%
	73,475.43	75,039.88	1,564.45	2.13%

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	42,754.50	45,447.37	2,692.87	6.30%
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	491.63	640.00	148.37	30.18%
Certified - General District Administration	491.64	640.00	148.36	30.18%
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 %
	43,737.77	46,727.37	2,989.60	6.84%
Employee Benefits				
State Retirement	6,000.75	5,728.67	-272.08	-4.53%
Social Security	3,087.88	3,271.12	183.24	5.93%
Other Employee Benefits	14,551.03	14,915.36	364.33	2.50%
	23,639.66	23,915.15	275.49	1.17%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	1,200.00	1,200.00	0.00 %
Other(Except Travel)	0.00	1,000.00	1,000.00	0.00 %
Travel	597.14	1,169.88	572.74	95.91%
	597.14	3,369.88	2,772.74	464.34%
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	34,695.97	29,281.98	-5,413.99	-15.60%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	14,644.46	9,852.12	-4,792.34	-32.72%
	49,340.43	39,134.10	-10,206.33	-20.69%
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	750.00	528.00	-222.00	-29.60%
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 %
	750.00	528.00	-222.00	-29.60%
	118,065.00	113,674.50	-4,390.50	-3.72%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	146,408.75	143,593.43	-2,815.32	-1.92%
Non-Certified - Instructional	90,924.56	19,260.12	-71,664.44	-78.82%
Other Certified - Student Support	12,080.00	0.00	-12,080.00	-100.00%
Non-Certified - Office Personnel	96.01	0.00	-96.01	-100.00%
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	1,012.50	0.00	-1,012.50	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	250,521.82	162,853.55	-87,668.27	-34.99%
Employee Benefits				
State Retirement	46,783.37	29,164.95	-17,618.42	-37.66%
Social Security	18,906.67	11,943.15	-6,963.52	-36.83%
Other Employee Benefits	23,363.51	17,166.79	-6,196.72	-26.52%
	89,053.55	58,274.89	-30,778.66	-34.56%
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	3,576.84	0.00	-3,576.84	-100.00%
	3,576.84	0.00	-3,576.84	-100.00%
Supplies & Materials				
Supplies, General	4,051.12	0.00	-4,051.12	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,974.44	0.00	-3,974.44	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	39,120.67	5,845.07	-33,275.60	-85.06%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	10,151.28	225.55	-9,925.73	-97.78%
	57,297.51	6,070.62	-51,226.89	-89.41%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	470.07	0.00	-470.07	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,365.00	0.00	-1,365.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,835.07	0.00	-1,835.07	-100.00%
	402,284.79	227,199.06	-175,085.73	-43.52%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	15,000.30	15,000.30	0.00	0.00%
Non-Certified - Instructional	8,262.00	8,172.00	-90.00	-1.09%
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 %
	23,262.30	23,172.30	-90.00	-0.39%
Employee Benefits				
State Retirement	3,121.04	2,773.44	-347.60	-11.14%
Social Security	1,750.69	1,746.82	-3.87	-0.22%
Other Employee Benefits	77.06	153.81	76.75	99.60%
	4,948.79	4,674.07	-274.72	-5.55%
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	68.66	0.00	-68.66	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,608.62	4,473.55	1,864.93	71.49%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	2,677.28	4,473.55	1,796.27	67.09%
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 %
	30,888.37	32,319.92	1,431.55	4.63%

	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	21,028.55	21,189.55	161.00	0.77%
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	15,000.00	15,000.00	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 %
	36,028.55	36,189.55	161.00	0.45%
Employee Benefits				
State Retirement	5,412.33	5,037.70	-374.63	-6.92%
Social Security	2,621.44	2,630.25	8.81	0.34%
Other Employee Benefits	247.81	240.24	-7.57	-3.05%
	8,281.58	7,908.19	-373.39	-4.51%
Purchased Services				
Professional & Technical	3,000.00	0.00	-3,000.00	-100.00%
Property Services	4,940.49	0.00	-4,940.49	-100.00%
Other(Except Travel)	6,314.95	987.83	-5,327.12	-84.36%
Travel	0.00	0.00	0.00	0.00 %
	14,255.44	987.83	-13,267.61	-93.07%
Supplies & Materials				
Supplies, General	3,627.64	1,043.20	-2,584.44	-71.24%
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	12,164.68	462.80	-11,701.88	-96.20%
Resale	50,123.11	51,100.23	977.12	1.95%
Student and Staff Expenditures	38,176.86	19,556.20	-18,620.66	-48.77%
	104,092.29	72,162.43	-31,929.86	-30.67%
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	18,687.23	11,571.60	-7,115.63	-38.08%
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	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	1,100.00	900.00	-200.00	-18.18%
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	300.00	0.00	-300.00	-100.00%
	21,087.23	13,471.60	-7,615.63	-36.11%
	183,745.09	130,719.60	-53,025.49	-28.86%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	47,500.00	36,500.00	-11,000.00	-23.16%
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 %
	47,500.00	36,500.00	-11,000.00	-23.16%
Employee Benefits				
State Retirement	5,937.07	3,467.50	-2,469.57	-41.60%
Social Security	3,601.87	2,754.43	-847.44	-23.53%
Other Employee Benefits	326.70	242.28	-84.42	-25.84%
	9,865.64	6,464.21	-3,401.43	-34.48%
Purchased Services				
Professional & Technical	12,893.50	10,897.60	-1,995.90	-15.48%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,789.16	2,066.05	276.89	15.48%
Travel	0.00	0.00	0.00	0.00 %
	14,682.66	12,963.65	-1,719.01	-11.71%
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	20,980.72	4,754.45	-16,226.27	-77.34%
Resale	5,465.43	6,207.48	742.05	13.58%
Student and Staff Expenditures	22,895.98	14,900.83	-7,995.15	-34.92%
	49,342.13	25,862.76	-23,479.37	-47.58%
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	8,483.82	3,635.00	-4,848.82	-57.15%
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	1,500.00	1,000.00	-500.00	-33.33%
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	3,050.00	1,750.00	-1,300.00	-42.62%
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 %
	13,033.82	6,385.00	-6,648.82	-51.01%
	134,424.25	88,175.62	-46,248.63	-34.40%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,724,741.53	1,849,447.72	124,706.19	7.23%
Non-Certified - Instructional	296,488.21	263,457.59	-33,030.62	-11.14%
Other Certified - Student Support	168,834.40	209,827.52	40,993.12	24.28%
Non-Certified - Office Personnel	183,410.25	200,437.70	17,027.45	9.28%
Certified - General District Administration	108,718.06	117,176.43	8,458.37	7.78%
Certified - School Administration	118,093.96	118,159.27	65.31	0.06%
Operation & Maintenance	117,820.78	109,806.71	-8,014.07	-6.80%
Student Transportation	51,112.36	52,592.60	1,480.24	2.90%
Non-Instructional Services	78,431.89	88,245.89	9,814.00	12.51%
Facilities	0.00	0.00	0.00	0.00 %
	2,847,651.44	3,009,151.43	161,499.99	5.67%
Employee Benefits				
State Retirement	395,806.37	342,649.30	-53,157.07	-13.43%
Social Security	213,074.19	225,251.56	12,177.37	5.72%
Other Employee Benefits	474,007.82	471,881.22	-2,126.60	-0.45%
	1,082,888.38	1,039,782.08	-43,106.30	-3.98%
Purchased Services				
Professional & Technical	173,518.18	183,053.73	9,535.55	5.50%
Property Services	956,264.23	688,899.59	-267,364.64	-27.96%
Other(Except Travel)	113,855.91	101,510.62	-12,345.29	-10.84%
Travel	17,052.19	10,943.52	-6,108.67	-35.82%
	1,260,690.51	984,407.46	-276,283.05	-21.92%
Supplies & Materials				
Supplies, General	85,626.69	76,342.44	-9,284.25	-10.84%
Energy	135,770.03	121,565.41	-14,204.62	-10.46%
Food & Milk	122,578.21	142,079.69	19,501.48	15.91%
Books	6,584.18	4,014.99	-2,569.19	-39.02%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	23,437.96	2,756.25	-20,681.71	-88.24%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	5,780.45	211.44	-5,569.01	-96.34%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	140,040.86	118,772.55	-21,268.31	-15.19%
Resale	55,588.54	57,307.71	1,719.17	3.09%
Student and Staff Expenditures	101,248.54	52,284.24	-48,964.30	-48.36%
	676,655.46	575,334.72	-101,320.74	-14.97%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	21,360.00	3,560.00	-17,800.00	-83.33%
Vehicles	6,700.00	14,000.00	7,300.00	108.96%
Depreciation	0.00	0.00	0.00	0.00 %
	28,060.00	17,560.00	-10,500.00	-37.42%
Other Objects				
Dues, Fees, & Judgments	94,591.27	173,039.71	78,448.44	82.93%
Interest	34,255.00	54,295.00	20,040.00	58.50%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	10,266.88	4,925.00	-5,341.88	-52.03%
Revaluation Fees	37,742.62	37,574.19	-168.43	-0.45%
Student Aid/Scholarship Payments	2,500.00	2,000.00	-500.00	-20.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	540,000.00	540,000.00	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	4,240.00	2,740.00	-1,500.00	-35.38%
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	300.00	0.00	-300.00	-100.00%
	723,895.77	814,573.90	90,678.13	12.53%
	6,619,841.56	6,440,809.59	-179,031.97	-2.70%