

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	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	86,253.27	83,079.64	-3,173.63	-3.68%
Certified - General District Administration	103,253.76	103,000.26	-253.50	-0.25%
Certified - School Administration	28,500.25	0.00	-28,500.25	-100.00%
Operation & Maintenance	124,743.55	123,831.19	-912.36	-0.73%
Student Transportation	47,930.62	72,811.96	24,881.34	51.91%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	390,681.45	382,723.05	-7,958.40	-2.04%
Employee Benefits				
State Retirement	65,959.32	62,454.39	-3,504.93	-5.31%
Social Security	29,228.19	28,269.14	-959.05	-3.28%
Other Employee Benefits	89,857.48	84,213.12	-5,644.36	-6.28%
	185,044.99	174,936.65	-10,108.34	-5.46%
Purchased Services				
Professional & Technical	22,590.19	18,836.77	-3,753.42	-16.62%
Property Services	110,938.50	101,512.27	-9,426.23	-8.50%
Other(Except Travel)	65,740.34	89,026.58	23,286.24	35.42%
Travel	4,744.11	5,346.52	602.41	12.70%
	204,013.14	214,722.14	10,709.00	5.25%
Supplies & Materials				
Supplies, General	42,749.23	30,847.36	-11,901.87	-27.84%
Energy	142,152.83	110,512.44	-31,640.39	-22.26%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	1,742.17	1,742.17	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	114,790.13	45,107.03	-69,683.10	-60.70%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	294.92	834.46	539.54	182.94%
	299,987.11	189,043.46	-110,943.65	-36.98%
Properties				
Land & Improvements	142.82	0.00	-142.82	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	7,500.00	7,500.00	0.00 %
Vehicles	0.00	51,366.45	51,366.45	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	142.82	58,866.45	58,723.63	41,117.23%
Other Objects				
Dues, Fees, & Judgments	7,988.20	7,422.37	-565.83	-7.08%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,035.00	540.00	-2,495.00	-82.21%
Revaluation Fees	0.00	14,323.05	14,323.05	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 %
	11,023.20	22,285.42	11,262.22	102.17%
	1,090,892.71	1,042,577.17	-48,315.54	-4.43%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,409,383.04	1,436,989.25	27,606.21	1.96%
Non-Certified - Instructional	75,800.07	84,697.59	8,897.52	11.74%
Other Certified - Student Support	36,277.75	37,668.20	1,390.45	3.83%
Non-Certified - Office Personnel	104,390.81	122,287.08	17,896.27	17.14%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	134,981.43	174,843.31	39,861.88	29.53%
Operation & Maintenance	4,565.38	8,443.64	3,878.26	84.95%
Student Transportation	23,050.00	22,140.54	-909.46	-3.95%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,788,448.48	1,887,069.61	98,621.13	5.51%
Employee Benefits				
State Retirement	287,965.15	310,574.51	22,609.36	7.85%
Social Security	135,147.19	143,473.36	8,326.17	6.16%
Other Employee Benefits	369,900.37	380,295.74	10,395.37	2.81%
	793,012.71	834,343.61	41,330.90	5.21%
Purchased Services				
Professional & Technical	3,240.00	5,278.43	2,038.43	62.91%
Property Services	4,090.69	2,545.78	-1,544.91	-37.77%
Other(Except Travel)	2,059.04	2,112.00	52.96	2.57%
Travel	394.45	0.00	-394.45	-100.00%
	9,784.18	9,936.21	152.03	1.55%
Supplies & Materials				
Supplies, General	5,256.53	8,294.03	3,037.50	57.79%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,081.45	2,892.78	1,811.33	167.49%
Periodicals, Newspapers, Magazines	274.73	1,722.65	1,447.92	527.03%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,212.28	2,926.30	1,714.02	141.39%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	72,918.38	38,333.99	-34,584.39	-47.43%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,357.70	7,537.15	2,179.45	40.68%
	86,101.07	61,706.90	-24,394.17	-28.33%
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	6,088.00	3,649.25	-2,438.75	-40.06%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	649.00	1,805.00	1,156.00	178.12%
Revaluation Fees	14,280.67	0.00	-14,280.67	-100.00%
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 %
	21,017.67	5,454.25	-15,563.42	-74.05%
	2,698,364.11	2,798,510.58	100,146.47	3.71%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	183,311.65	186,419.79	3,108.14	1.70%
Non-Certified - Instructional	58,519.71	57,026.14	-1,493.57	-2.55%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	130.00	180.00	50.00	38.46%
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 %
	241,961.36	243,625.93	1,664.57	0.69%
Employee Benefits				
State Retirement	48,326.07	49,250.01	923.94	1.91%
Social Security	18,546.32	18,896.49	350.17	1.89%
Other Employee Benefits	50,833.21	65,757.42	14,924.21	29.36%
	117,705.60	133,903.92	16,198.32	13.76%
Purchased Services				
Professional & Technical	51,979.80	45,859.80	-6,120.00	-11.77%
Property Services	490.28	0.00	-490.28	-100.00%
Other(Except Travel)	5,158.88	227.11	-4,931.77	-95.60%
Travel	799.10	188.10	-611.00	-76.46%
	58,428.06	46,275.01	-12,153.05	-20.80%
Supplies & Materials				
Supplies, General	5,948.55	2,508.99	-3,439.56	-57.82%
Energy	31.19	0.00	-31.19	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	653.58	0.00	-653.58	-100.00%
Periodicals, Newspapers, Magazines	1,090.60	0.00	-1,090.60	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	2,085.98	0.00	-2,085.98	-100.00%
Workbooks	34.14	0.00	-34.14	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	3,222.28	10,278.64	7,056.36	218.99%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	21.99	21.99	0.00 %
	13,066.32	12,809.62	-256.70	-1.96%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	8,273.14	8,273.14	0.00 %
Vehicles	11,931.98	0.00	-11,931.98	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	11,931.98	8,273.14	-3,658.84	-30.66%
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	460.00	100.00	-360.00	-78.26%
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 %
	460.00	100.00	-360.00	-78.26%
	443,553.32	444,987.62	1,434.30	0.32%

Program 251, Gifted Program

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	1,200.00	1,200.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	16,572.53	20,971.75	4,399.22	26.55%
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 %
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	16,572.53	22,171.75	5,599.22	33.79%
Employee Benefits				
State Retirement	3,125.81	3,564.59	438.78	14.04%
Social Security	1,234.52	1,318.13	83.61	6.77%
Other Employee Benefits	400.00	566.66	166.66	41.67%
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	4,760.33	5,449.38	689.05	14.47%
Purchased Services				
Professional & Technical	2,246.00	0.00	-2,246.00	-100.00%
Property Services	997.99	0.00	-997.99	-100.00%
Other(Except Travel)	5,594.17	0.00	-5,594.17	-100.00%
Travel	3,731.80	0.00	-3,731.80	-100.00%
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	12,569.96	0.00	-12,569.96	-100.00%
Supplies & Materials				
Supplies, General	573.04	1,790.44	1,217.40	212.45%
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	907.50	0.00	-907.50	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	5,999.05	5,895.18	-103.87	-1.73%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,189.59	73.25	-4,116.34	-98.25%
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	11,669.18	7,758.87	-3,910.31	-33.51%
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 %
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	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	462.00	230.00	-232.00	-50.22%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	300.00	0.00	-300.00	-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 %
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	762.00	230.00	-532.00	-69.82%
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	46,334.00	35,610.00	-10,724.00	-23.14%

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	71,783.34	109,703.78	37,920.44	52.83%
Non-Certified - Instructional	720.00	390.00	-330.00	-45.83%
Other Certified - Student Support	0.00	700.00	700.00	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	61.50	175.00	113.50	184.55%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	72,564.84	110,968.78	38,403.94	52.92%
Employee Benefits				
State Retirement	12,345.86	19,050.59	6,704.73	54.31%
Social Security	5,742.28	8,883.39	3,141.11	54.70%
Other Employee Benefits	16,500.14	18,078.47	1,578.33	9.57%
	34,588.28	46,012.45	11,424.17	33.03%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	65.45	65.45	0.00 %
Other(Except Travel)	2,024.33	680.00	-1,344.33	-66.41%
Travel	320.49	1,450.79	1,130.30	352.68%
	2,344.82	2,196.24	-148.58	-6.34%
Supplies & Materials				
Supplies, General	2,037.44	1,547.71	-489.73	-24.04%
Energy	574.83	166.60	-408.23	-71.02%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	14.99	14.99	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	23,363.07	4,923.35	-18,439.72	-78.93%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	9,097.62	4,768.43	-4,329.19	-47.59%
	35,072.96	11,421.08	-23,651.88	-67.44%
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	1,182.00	1,011.00	-171.00	-14.47%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	107.00	240.00	133.00	124.30%
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 %
	1,289.00	1,251.00	-38.00	-2.95%
	145,859.90	171,849.55	25,989.65	17.82%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	129,510.74	89,686.59	-39,824.15	-30.75%
Non-Certified - Instructional	16,426.28	15,420.95	-1,005.33	-6.12%
Other Certified - Student Support	3,341.40	2,750.00	-591.40	-17.70%
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	3,500.00	3,500.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	72.00	0.00	-72.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	149,350.42	111,357.54	-37,992.88	-25.44%
Employee Benefits				
State Retirement	33,227.66	25,876.64	-7,351.02	-22.12%
Social Security	10,827.06	8,438.20	-2,388.86	-22.06%
Other Employee Benefits	19,298.80	21,385.86	2,087.06	10.81%
	63,353.52	55,700.70	-7,652.82	-12.08%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,599.90	183.75	-1,416.15	-88.51%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	19.84	19.84	0.00 %
	1,599.90	203.59	-1,396.31	-87.27%
Supplies & Materials				
Supplies, General	1,715.02	1,387.94	-327.08	-19.07%
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	266.70	0.00	-266.70	-100.00%
Workbooks	5,948.60	0.00	-5,948.60	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	74,037.87	82,064.05	8,026.18	10.84%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	3,209.05	3,209.05	0.00 %
	81,968.19	86,661.04	4,692.85	5.73%
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 %
	296,272.03	253,922.87	-42,349.16	-14.29%

	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	1,262.97	1,262.97	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	1,262.97	1,262.97	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	978.57	978.57	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	978.57	978.57	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	1,000.00	0.00	-1,000.00	-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 %
	1,000.00	0.00	-1,000.00	-100.00%
	1,000.00	2,241.54	1,241.54	124.15%

	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	750.00	750.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	7,700.00	4,850.00	-2,850.00	-37.01%
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	60.00	0.00	-60.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	7,760.00	5,600.00	-2,160.00	-27.84%
Employee Benefits				
State Retirement	1,373.72	993.55	-380.17	-27.67%
Social Security	573.52	428.41	-145.11	-25.30%
Other Employee Benefits	47.12	0.00	-47.12	-100.00%
	1,994.36	1,421.96	-572.40	-28.70%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	476.28	0.00	-476.28	-100.00%
Other(Except Travel)	10,062.10	482.95	-9,579.15	-95.20%
Travel	110.81	0.00	-110.81	-100.00%
	10,649.19	482.95	-10,166.24	-95.46%
Supplies & Materials				
Supplies, General	3,245.09	1,379.72	-1,865.37	-57.48%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,088.96	5,417.29	4,328.33	397.47%
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	7,823.21	5,181.07	-2,642.14	-33.77%
Resale	56,657.39	42,741.36	-13,916.03	-24.56%
Student and Staff Expenditures	34,006.55	29,086.02	-4,920.53	-14.47%
	102,821.20	83,805.46	-19,015.74	-18.49%
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	13,977.82	6,341.01	-7,636.81	-54.64%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	167.00	167.00	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	1,250.00	2,200.00	950.00	76.00%
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	831.95	1,330.97	499.02	59.98%
	16,059.77	10,038.98	-6,020.79	-37.49%
	139,284.52	101,349.35	-37,935.17	-27.24%

Program 800, Competitive Sports				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	3,200.00	3,200.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	67,382.03	64,533.29	-2,848.74	-4.23%
Non-Certified - Office Personnel	160.00	40.00	-120.00	-75.00%
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	1,004.25	1,781.50	777.25	77.40%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	68,546.28	69,554.79	1,008.51	1.47%
Employee Benefits				
State Retirement	11,943.23	12,237.69	294.46	2.47%
Social Security	5,195.82	5,293.63	97.81	1.88%
Other Employee Benefits	451.57	181.66	-269.91	-59.77%
	17,590.62	17,712.98	122.36	0.70%
Purchased Services				
Professional & Technical	16,382.20	12,508.00	-3,874.20	-23.65%
Property Services	2,410.72	789.94	-1,620.78	-67.23%
Other(Except Travel)	5,977.07	5,770.84	-206.23	-3.45%
Travel	1,084.79	1,030.88	-53.91	-4.97%
	25,854.78	20,099.66	-5,755.12	-22.26%
Supplies & Materials				
Supplies, General	13,700.40	3,854.94	-9,845.46	-71.86%
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	32,018.82	10,121.12	-21,897.70	-68.39%
Resale	24,230.49	18,504.74	-5,725.75	-23.63%
Student and Staff Expenditures	14,044.36	16,746.84	2,702.48	19.24%
	83,994.07	49,227.64	-34,766.43	-41.39%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	16,650.00	16,650.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	16,650.00	16,650.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	5,163.00	3,316.50	-1,846.50	-35.76%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	350.00	0.00	-350.00	-100.00%
Registrations	670.00	400.00	-270.00	-40.30%
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	31,400.00	26,950.00	-4,450.00	-14.17%
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 %
	37,583.00	30,666.50	-6,916.50	-18.40%
	233,568.75	203,911.57	-29,657.18	-12.70%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,793,988.77	1,827,949.41	33,960.64	1.89%
Non-Certified - Instructional	151,466.06	157,534.68	6,068.62	4.01%
Other Certified - Student Support	131,273.71	131,473.24	199.53	0.15%
Non-Certified - Office Personnel	190,934.08	205,586.72	14,652.64	7.67%
Certified - General District Administration	103,253.76	103,000.26	-253.50	-0.25%
Certified - School Administration	163,481.68	178,343.31	14,861.63	9.09%
Operation & Maintenance	129,308.93	132,274.83	2,965.90	2.29%
Student Transportation	72,178.37	96,909.00	24,730.63	34.26%
Non-Instructional Services	114,123.55	116,824.75	2,701.20	2.37%
Facilities	0.00	0.00	0.00	0.00 %
	2,850,008.91	2,949,896.20	99,887.29	3.50%
Employee Benefits				
State Retirement	492,098.28	510,143.49	18,045.21	3.67%
Social Security	215,524.05	224,412.04	8,887.99	4.12%
Other Employee Benefits	588,251.50	616,451.69	28,200.19	4.79%
	1,295,873.83	1,351,007.22	55,133.39	4.25%
Purchased Services				
Professional & Technical	96,438.19	83,745.97	-12,692.22	-13.16%
Property Services	124,797.81	106,936.19	-17,861.62	-14.31%
Other(Except Travel)	311,034.14	328,663.36	17,629.22	5.67%
Travel	11,185.55	8,036.13	-3,149.42	-28.16%
	543,455.69	527,381.65	-16,074.04	-2.96%
Supplies & Materials				
Supplies, General	75,310.74	51,611.13	-23,699.61	-31.47%
Energy	142,758.85	110,679.04	-32,079.81	-22.47%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,823.99	10,067.23	7,243.24	256.49%
Periodicals, Newspapers, Magazines	1,365.33	1,722.65	357.32	26.17%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	3,260.18	0.00	-3,260.18	-100.00%
Workbooks	7,195.02	2,926.30	-4,268.72	-59.33%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	340,607.20	202,883.00	-137,724.20	-40.43%
Resale	80,887.88	61,246.10	-19,641.78	-24.28%
Student and Staff Expenditures	66,990.74	62,277.19	-4,713.55	-7.04%
	721,199.93	503,412.64	-217,787.29	-30.20%
Properties				
Land & Improvements	142.82	0.00	-142.82	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	32,423.14	32,423.14	0.00 %
Vehicles	11,931.98	51,366.45	39,434.47	330.49%
Depreciation	0.00	0.00	0.00	0.00 %
	12,074.80	83,789.59	71,714.79	593.92%
Other Objects				
Dues, Fees, & Judgments	36,706.26	22,872.92	-13,833.34	-37.69%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	350.00	0.00	-350.00	-100.00%
Registrations	5,221.00	3,252.00	-1,969.00	-37.71%
Revaluation Fees	14,280.67	14,323.05	42.38	0.30%
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	32,650.00	29,150.00	-3,500.00	-10.72%
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	831.95	1,330.97	499.02	59.98%
	90,039.88	70,928.94	-19,110.94	-21.22%
	5,512,653.04	5,486,416.24	-26,236.80	-0.48%