

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	57,961.46	60,728.44	2,766.98	4.77%
Non-Certified - Office Personnel	91,489.76	104,098.54	12,608.78	13.78%
Certified - General District Administration	92,281.04	100,280.96	7,999.92	8.67%
Certified - School Administration	147,193.89	161,032.74	13,838.85	9.40%
Operation & Maintenance	28,751.75	16,474.76	-12,276.99	-42.70%
Student Transportation	36,357.84	34,567.84	-1,790.00	-4.92%
Non-Instructional Services	2,867.96	2,134.99	-732.97	-25.56%
Facilities	0.00	0.00	0.00	0.00 %
	456,903.70	479,318.27	22,414.57	4.91%
Employee Benefits				
State Retirement	75,330.12	74,059.50	-1,270.62	-1.69%
Social Security	33,197.36	33,411.91	214.55	0.65%
Other Employee Benefits	43,758.89	41,860.99	-1,897.90	-4.34%
	152,286.37	149,332.40	-2,953.97	-1.94%
Purchased Services				
Professional & Technical	47,788.80	44,267.23	-3,521.57	-7.37%
Property Services	207,257.06	1,089,479.63	882,222.57	425.67%
Other(Except Travel)	52,484.18	56,431.10	3,946.92	7.52%
Travel	793.56	145.00	-648.56	-81.73%
	308,323.60	1,190,322.96	881,999.36	286.06%
Supplies & Materials				
Supplies, General	15,257.01	27,483.24	12,226.23	80.14%
Energy	48,316.01	43,119.12	-5,196.89	-10.76%
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	300.00	0.00	-300.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	201.41	46.86	-154.55	-76.73%
	64,074.43	70,649.22	6,574.79	10.26%
Properties				
Land & Improvements	4,417.95	1,085.00	-3,332.95	-75.44%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	28,310.08	0.00	-28,310.08	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	32,728.03	1,085.00	-31,643.03	-96.68%
Other Objects				
Dues, Fees, & Judgments	14,949.32	24,206.16	9,256.84	61.92%
Interest	7,441.25	10,345.00	2,903.75	39.02%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	9,082.92	8,384.20	-698.72	-7.69%
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	155,000.00	175,000.00	20,000.00	12.90%
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 %
	186,473.49	217,935.36	31,461.87	16.87%
	1,200,789.62	2,108,643.21	907,853.59	75.60%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	857,199.35	845,073.96	-12,125.39	-1.41%
Non-Certified - Instructional	96,364.27	74,323.62	-22,040.65	-22.87%
Other Certified - Student Support	54,390.61	43,845.96	-10,544.65	-19.39%
Non-Certified - Office Personnel	767.00	767.00	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%
	1,008,721.23	964,010.54	-44,710.69	-4.43%
Employee Benefits				
State Retirement	157,166.61	154,404.35	-2,762.26	-1.76%
Social Security	72,813.13	70,030.90	-2,782.23	-3.82%
Other Employee Benefits	114,779.10	109,758.43	-5,020.67	-4.37%
	344,758.84	334,193.68	-10,565.16	-3.06%
Purchased Services				
Professional & Technical	225.00	0.00	-225.00	-100.00%
Property Services	3,522.50	0.00	-3,522.50	-100.00%
Other(Except Travel)	0.00	8,303.25	8,303.25	0.00%
Travel	0.00	578.04	578.04	0.00%
	3,747.50	8,881.29	5,133.79	136.99%
Supplies & Materials				
Supplies, General	7,561.20	9,887.79	2,326.59	30.77%
Energy	0.00	0.00	0.00	0.00%
Food & Milk	0.00	0.00	0.00	0.00%
Books	618.66	460.63	-158.03	-25.54%
Periodicals, Newspapers, Magazines	1,576.44	1,761.91	185.47	11.77%
State Adopted TextBooks	21,347.52	38,916.53	17,569.01	82.30%
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	27,845.88	99,287.49	71,441.61	256.56%
Resale	0.00	0.00	0.00	0.00%
Student and Staff Expenditures	1,376.55	2,416.27	1,039.72	75.53%
	60,326.25	152,730.62	92,404.37	153.17%
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	2,464.00	1,439.00	-1,025.00	-41.60%
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%
	2,464.00	1,439.00	-1,025.00	-41.60%
	1,420,017.82	1,461,255.13	41,237.31	2.90%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	112,181.90	116,370.71	4,188.81	3.73%
Non-Certified - Instructional	58,981.57	55,732.37	-3,249.20	-5.51%
Other Certified - Student Support	51,549.27	53,399.75	1,850.48	3.59%
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 %
	222,712.74	225,502.83	2,790.09	1.25%
Employee Benefits				
State Retirement	42,163.72	40,639.84	-1,523.88	-3.61%
Social Security	16,803.98	17,019.32	215.34	1.28%
Other Employee Benefits	32,645.84	29,583.22	-3,062.62	-9.38%
	91,613.54	87,242.38	-4,371.16	-4.77%
Purchased Services				
Professional & Technical	9,537.25	4,263.13	-5,274.12	-55.30%
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 %
	9,537.25	4,263.13	-5,274.12	-55.30%
Supplies & Materials				
Supplies, General	0.00	236.84	236.84	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	127.35	42.10	-85.25	-66.94%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,494.98	115.35	-1,379.63	-92.28%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	46.80	0.00	-46.80	-100.00%
	1,669.13	394.29	-1,274.84	-76.38%
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	330.00	350.00	20.00	6.06%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	330.00	350.00	20.00	6.06%
	325,862.66	317,752.63	-8,110.03	-2.49%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	31,047.31	26,653.42	-4,393.89	-14.15%
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 %
	31,047.31	26,653.42	-4,393.89	-14.15%
Employee Benefits				
State Retirement	4,465.03	4,393.46	-71.57	-1.60%
Social Security	2,298.66	2,038.92	-259.74	-11.30%
Other Employee Benefits	0.00	247.79	247.79	0.00 %
	6,763.69	6,680.17	-83.52	-1.23%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	37,811.00	33,333.59	-4,477.41	-11.84%

Program 252, Advanced Placement

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

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,000.04	2,199.96	199.92	10.00%
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 %
	2,000.04	2,199.96	199.92	10.00%
Employee Benefits				
State Retirement	330.00	363.00	33.00	10.00%
Social Security	153.00	168.36	15.36	10.04%
Other Employee Benefits	0.00	20.37	20.37	0.00 %
	483.00	551.73	68.73	14.23%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,968.97	0.00	-1,968.97	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	1,968.97	0.00	-1,968.97	-100.00%
Supplies & Materials				
Supplies, General	330.31	1,721.41	1,391.10	421.15%
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	2,453.72	391.01	-2,062.71	-84.06%
	2,784.03	2,112.42	-671.61	-24.12%
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	373.00	243.00	-130.00	-34.85%
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 %
	373.00	243.00	-130.00	-34.85%
	7,609.04	5,107.11	-2,501.93	-32.88%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	82,981.36	101,983.56	19,002.20	22.90%
Non-Certified - Instructional	12,139.96	17,029.66	4,889.70	40.28%
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 %
	95,121.32	119,013.22	23,891.90	25.12%
Employee Benefits				
State Retirement	21,988.42	26,276.16	4,287.74	19.50%
Social Security	6,989.73	8,613.50	1,623.77	23.23%
Other Employee Benefits	19,098.96	20,932.46	1,833.50	9.60%
	48,077.11	55,822.12	7,745.01	16.11%
Purchased Services				
Professional & Technical	7,899.96	6,300.00	-1,599.96	-20.25%
Property Services	1,983.68	0.00	-1,983.68	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	9,883.64	6,300.00	-3,583.64	-36.26%
Supplies & Materials				
Supplies, General	2,452.35	0.00	-2,452.35	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	1,480.51	1,480.51	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	22,507.63	7,898.29	-14,609.34	-64.91%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	24,959.98	9,378.80	-15,581.18	-62.42%
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 %
	178,042.05	190,514.14	12,472.09	7.01%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	8,635.10	10,140.11	1,505.01	17.43%
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 %
	8,635.10	10,140.11	1,505.01	17.43%
Employee Benefits				
State Retirement	1,399.36	1,428.92	29.56	2.11%
Social Security	741.01	637.59	-103.42	-13.96%
Other Employee Benefits	0.00	77.43	77.43	0.00 %
	2,140.37	2,143.94	3.57	0.17%
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 %
	10,775.47	12,284.05	1,508.58	14.00%

	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	7,020.00	7,110.00	90.00	1.28%
Non-Certified - Instructional	750.00	0.00	-750.00	-100.00%
Other Certified - Student Support	0.00	375.00	375.00	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 %
	7,770.00	7,485.00	-285.00	-3.67%
Employee Benefits				
State Retirement	1,374.86	1,324.29	-50.57	-3.68%
Social Security	594.48	572.66	-21.82	-3.67%
Other Employee Benefits	0.00	65.80	65.80	0.00 %
	1,969.34	1,962.75	-6.59	-0.33%
Purchased Services				
Professional & Technical	100.00	100.00	0.00	0.00%
Property Services	1,386.13	876.92	-509.21	-36.74%
Other(Except Travel)	17,187.91	1,954.38	-15,233.53	-88.63%
Travel	0.00	0.00	0.00	0.00 %
	18,674.04	2,931.30	-15,742.74	-84.30%
Supplies & Materials				
Supplies, General	710.10	742.74	32.64	4.60%
Energy	52.31	20.00	-32.31	-61.77%
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	3,391.68	3,178.31	-213.37	-6.29%
Resale	69,438.70	53,753.93	-15,684.77	-22.59%
Student and Staff Expenditures	11,551.41	5,939.66	-5,611.75	-48.58%
	85,144.20	63,634.64	-21,509.56	-25.26%
Properties				
Land & Improvements	388.33	0.00	-388.33	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	388.33	0.00	-388.33	-100.00%
Other Objects				
Dues, Fees, & Judgments	34,267.88	8,049.89	-26,217.99	-76.51%
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	100.00	100.00	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 %
	34,367.88	8,149.89	-26,217.99	-76.29%
	148,313.79	84,163.58	-64,150.21	-43.25%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	29,100.00	30,900.00	1,800.00	6.19%
Non-Certified - Instructional	240.00	1,045.00	805.00	335.42%
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	2,499.96	2,499.96	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 %
	31,839.96	34,444.96	2,605.00	8.18%
Employee Benefits				
State Retirement	5,606.30	5,939.87	333.57	5.95%
Social Security	2,436.02	2,561.34	125.32	5.14%
Other Employee Benefits	0.00	3.56	3.56	0.00 %
	8,042.32	8,504.77	462.45	5.75%
Purchased Services				
Professional & Technical	5,910.00	7,200.00	1,290.00	21.83%
Property Services	0.00	500.00	500.00	0.00 %
Other(Except Travel)	1,718.78	1,962.42	243.64	14.18%
Travel	0.00	0.00	0.00	0.00 %
	7,628.78	9,662.42	2,033.64	26.66%
Supplies & Materials				
Supplies, General	0.00	56.45	56.45	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	10,214.55	15,287.50	5,072.95	49.66%
Resale	13,567.18	15,137.82	1,570.64	11.58%
Student and Staff Expenditures	3,307.28	5,414.46	2,107.18	63.71%
	27,089.01	35,896.23	8,807.22	32.51%
Properties				
Land & Improvements	389.98	1,035.37	645.39	165.49%
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 %
	389.98	1,035.37	645.39	165.49%
Other Objects				
Dues, Fees, & Judgments	5,044.94	6,079.62	1,034.68	20.51%
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	500.00	500.00	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 %
	5,544.94	6,579.62	1,034.68	18.66%
	80,534.99	96,123.37	15,588.38	19.36%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,121,529.96	1,130,291.61	8,761.65	0.78%
Non-Certified - Instructional	177,110.90	158,270.76	-18,840.14	-10.64%
Other Certified - Student Support	163,901.34	158,349.15	-5,552.19	-3.39%
Non-Certified - Office Personnel	92,256.76	104,865.54	12,608.78	13.67%
Certified - General District Administration	92,281.04	100,280.96	7,999.92	8.67%
Certified - School Administration	149,693.85	163,532.70	13,838.85	9.24%
Operation & Maintenance	28,751.75	16,474.76	-12,276.99	-42.70%
Student Transportation	36,357.84	34,567.84	-1,790.00	-4.92%
Non-Instructional Services	2,867.96	2,134.99	-732.97	-25.56%
Facilities	0.00	0.00	0.00	0.00 %
	1,864,751.40	1,868,768.31	4,016.91	0.22%
Employee Benefits				
State Retirement	309,824.42	308,829.39	-995.03	-0.32%
Social Security	136,027.37	135,054.50	-972.87	-0.72%
Other Employee Benefits	210,282.79	202,550.05	-7,732.74	-3.68%
	656,134.58	646,433.94	-9,700.64	-1.48%
Purchased Services				
Professional & Technical	71,461.01	62,130.36	-9,330.65	-13.06%
Property Services	223,707.90	1,091,775.55	868,067.65	388.04%
Other(Except Travel)	197,244.56	176,664.48	-20,580.08	-10.43%
Travel	793.56	723.04	-70.52	-8.89%
	493,207.03	1,331,293.43	838,086.40	169.93%
Supplies & Materials				
Supplies, General	26,310.97	40,128.47	13,817.50	52.52%
Energy	48,368.32	43,139.12	-5,229.20	-10.81%
Food & Milk	15,316.96	432.99	-14,883.97	-97.17%
Books	618.66	1,941.14	1,322.48	213.77%
Periodicals, Newspapers, Magazines	1,576.44	1,761.91	185.47	11.77%
State Adopted TextBooks	21,347.52	38,916.53	17,569.01	82.30%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	127.35	42.10	-85.25	-66.94%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	65,754.72	125,766.94	60,012.22	91.27%
Resale	83,005.88	68,891.75	-14,114.13	-17.00%
Student and Staff Expenditures	18,937.17	14,208.26	-4,728.91	-24.97%
	281,363.99	335,229.21	53,865.22	19.14%
Properties				
Land & Improvements	5,196.26	2,120.37	-3,075.89	-59.19%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	28,310.08	0.00	-28,310.08	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	33,506.34	2,120.37	-31,385.97	-93.67%
Other Objects				
Dues, Fees, & Judgments	57,554.14	40,367.67	-17,186.47	-29.86%
Interest	7,441.25	10,345.00	2,903.75	39.02%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	9,082.92	8,384.20	-698.72	-7.69%
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	155,000.00	175,000.00	20,000.00	12.90%
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	600.00	600.00	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 %
	229,678.31	234,696.87	5,018.56	2.19%
	3,558,641.65	4,418,542.13	859,900.48	24.16%