

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	283,780.79	229,434.69	-54,346.10	-19.15%
Non-Certified - Office Personnel	219,829.41	246,935.34	27,105.93	12.33%
Certified - General District Administration	187,583.50	180,026.82	-7,556.68	-4.03%
Certified - School Administration	255,428.00	262,968.00	7,540.00	2.95%
Operation & Maintenance	215,771.55	245,504.57	29,733.02	13.78%
Student Transportation	109,024.06	82,314.60	-26,709.46	-24.50%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,271,417.31	1,247,184.02	-24,233.29	-1.91%
Employee Benefits				
State Retirement	110,703.76	107,940.15	-2,763.61	-2.50%
Social Security	96,048.68	91,293.56	-4,755.12	-4.95%
Other Employee Benefits	170,723.74	155,907.04	-14,816.70	-8.68%
	377,476.18	355,140.75	-22,335.43	-5.92%
Purchased Services				
Professional & Technical	122,572.72	72,200.86	-50,371.86	-41.10%
Property Services	2,399,879.02	247,592.72	-2,152,286.30	-89.68%
Other(Except Travel)	163,982.94	155,150.70	-8,832.24	-5.39%
Travel	12,779.50	4,948.94	-7,830.56	-61.27%
	2,699,214.18	479,893.22	-2,219,320.96	-82.22%
Supplies & Materials				
Supplies, General	76,703.38	93,034.91	16,331.53	21.29%
Energy	249,681.34	243,717.09	-5,964.25	-2.39%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	9.56	9.56	0.00 %
Periodicals, Newspapers, Magazines	347.05	302.50	-44.55	-12.84%
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	178,390.70	9,588.37	-168,802.33	-94.63%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	19,440.23	4,337.75	-15,102.48	-77.69%
	524,562.70	350,990.18	-173,572.52	-33.09%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	1,307,731.35	1,349,792.83	42,061.48	3.22%
Equipment	57,548.78	278,540.21	220,991.43	384.01%
Vehicles	306,522.30	417,026.00	110,503.70	36.05%
Depreciation	0.00	0.00	0.00	0.00 %
	1,671,802.43	2,045,359.04	373,556.61	22.34%
Other Objects				
Dues, Fees, & Judgments	19,732.45	26,372.68	6,640.23	33.65%
Interest	341,948.36	931,953.78	590,005.42	172.54%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,375.00	2,845.00	-530.00	-15.70%
Revaluation Fees	53,238.25	55,740.58	2,502.33	4.70%
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	750,000.00	780,000.00	30,000.00	4.00%
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 %
	1,168,294.06	1,796,912.04	628,617.98	53.81%
	7,712,766.86	6,275,479.25	-1,437,287.61	-18.64%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,729,868.41	1,837,749.63	107,881.22	6.24%
Non-Certified - Instructional	203,110.13	153,485.45	-49,624.68	-24.43%
Other Certified - Student Support	0.00	10,000.00	10,000.00	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 %
	1,932,978.54	2,001,235.08	68,256.54	3.53%
Employee Benefits				
State Retirement	185,521.48	192,487.63	6,966.15	3.75%
Social Security	142,456.18	146,858.24	4,402.06	3.09%
Other Employee Benefits	342,326.15	355,316.69	12,990.54	3.79%
	670,303.81	694,662.56	24,358.75	3.63%
Purchased Services				
Professional & Technical	15,460.00	8,378.93	-7,081.07	-45.80%
Property Services	11,150.00	0.00	-11,150.00	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	338.66	348.00	9.34	2.76%
	26,948.66	8,726.93	-18,221.73	-67.62%
Supplies & Materials				
Supplies, General	7,397.05	13,341.45	5,944.40	80.36%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,573.28	5,828.67	255.39	4.58%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	37,814.94	15,379.65	-22,435.29	-59.33%
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	50,681.60	61,397.71	10,716.11	21.14%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	48,515.98	62,656.31	14,140.33	29.15%
	149,982.85	158,603.79	8,620.94	5.75%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	4,861.96	3,931.96	-930.00	-19.13%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	4,861.96	3,931.96	-930.00	-19.13%
Other Objects				
Dues, Fees, & Judgments	300.00	645.74	345.74	115.25%
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 %
	300.00	645.74	345.74	115.25%
	2,785,375.82	2,867,806.06	82,430.24	2.96%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	231,794.60	277,812.86	46,018.26	19.85%
Non-Certified - Instructional	241,702.41	286,132.86	44,430.45	18.38%
Other Certified - Student Support	92,832.08	94,813.72	1,981.64	2.13%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	47,815.95	59,574.60	11,758.65	24.59%
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 %
	614,145.04	718,334.04	104,189.00	16.96%
Employee Benefits				
State Retirement	52,125.03	64,120.65	11,995.62	23.01%
Social Security	44,763.18	52,811.70	8,048.52	17.98%
Other Employee Benefits	114,064.84	126,935.28	12,870.44	11.28%
	210,953.05	243,867.63	32,914.58	15.60%
Purchased Services				
Professional & Technical	74,402.44	64,160.20	-10,242.24	-13.77%
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 %
	74,402.44	64,160.20	-10,242.24	-13.77%
Supplies & Materials				
Supplies, General	1,179.70	2,129.50	949.80	80.51%
Energy	11,929.50	0.00	-11,929.50	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	341.00	341.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	535.90	202.86	-333.04	-62.15%
	13,645.10	2,673.36	-10,971.74	-80.41%
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	1,974.00	1,974.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	1,974.00	1,974.00	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 %
	913,145.63	1,031,009.23	117,863.60	12.91%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	129,893.63	122,273.31	-7,620.32	-5.87%
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 %
	129,893.63	122,273.31	-7,620.32	-5.87%
Employee Benefits				
State Retirement	12,373.53	11,641.12	-732.41	-5.92%
Social Security	9,437.71	8,876.85	-560.86	-5.94%
Other Employee Benefits	636.98	585.79	-51.19	-8.04%
	22,448.22	21,103.76	-1,344.46	-5.99%
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 %
	152,341.85	143,377.07	-8,964.78	-5.88%

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	64,679.45	12,699.22	-51,980.23	-80.37%
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 %
	64,679.45	12,699.22	-51,980.23	-80.37%
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	94,289.79	94,289.79	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	94,289.79	94,289.79	0.00 %
	64,679.45	106,989.01	42,309.56	65.41%

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	228,884.89	277,444.87	48,559.98	21.22%
Non-Certified - Instructional	0.00	855.00	855.00	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 %
	228,884.89	278,299.87	49,414.98	21.59%
Employee Benefits				
State Retirement	21,819.06	26,404.24	4,585.18	21.01%
Social Security	16,242.80	20,282.16	4,039.36	24.87%
Other Employee Benefits	37,062.52	45,038.09	7,975.57	21.52%
	75,124.38	91,724.49	16,600.11	22.10%
Purchased Services				
Professional & Technical	0.00	140.00	140.00	0.00 %
Property Services	0.00	2,896.70	2,896.70	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	10,029.00	14,237.04	4,208.04	41.96%
	10,029.00	17,273.74	7,244.74	72.24%
Supplies & Materials				
Supplies, General	16,390.46	2,953.63	-13,436.83	-81.98%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	2,715.63	2,715.63	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	4,890.00	0.00	-4,890.00	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	30,643.33	38,515.09	7,871.76	25.69%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	8,406.40	14,550.67	6,144.27	73.09%
	60,330.19	58,735.02	-1,595.17	-2.64%
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	1,810.00	3,996.34	2,186.34	120.79%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,800.00	525.00	-1,275.00	-70.83%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	3,610.00	4,521.34	911.34	25.24%
	377,978.46	450,554.46	72,576.00	19.20%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	186,210.38	206,605.74	20,395.36	10.95%
Non-Certified - Instructional	108,032.17	72,594.69	-35,437.48	-32.80%
Other Certified - Student Support	11,000.00	17,333.34	6,333.34	57.58%
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	155.00	0.00	-155.00	-100.00%
Non-Instructional Services	5,880.00	11,340.00	5,460.00	92.86%
Facilities	0.00	0.00	0.00	0.00 %
	311,277.55	307,873.77	-3,403.78	-1.09%
Employee Benefits				
State Retirement	34,585.22	43,347.70	8,762.48	25.34%
Social Security	23,456.37	22,525.08	-931.29	-3.97%
Other Employee Benefits	54,814.92	67,267.19	12,452.27	22.72%
	112,856.51	133,139.97	20,283.46	17.97%
Purchased Services				
Professional & Technical	6,369.20	10,348.19	3,978.99	62.47%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	450.00	450.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	6,369.20	10,798.19	4,428.99	69.54%
Supplies & Materials				
Supplies, General	895.90	779.20	-116.70	-13.03%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	1,132.52	1,132.52	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	41,505.35	3,551.25	-37,954.10	-91.44%
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	16,430.58	20,271.60	3,841.02	23.38%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,030.76	55.11	-975.65	-94.65%
	59,862.59	25,789.68	-34,072.91	-56.92%
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	447.00	447.00	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	447.00	447.00	0.00 %
	490,365.85	478,048.61	-12,317.24	-2.51%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	95,547.57	100,241.82	4,694.25	4.91%
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	25,092.45	23,354.80	-1,737.65	-6.92%
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 %
	120,640.02	123,596.62	2,956.60	2.45%
Employee Benefits				
State Retirement	11,400.47	11,681.27	280.80	2.46%
Social Security	9,243.18	9,337.84	94.66	1.02%
Other Employee Benefits	7,600.13	7,837.39	237.26	3.12%
	28,243.78	28,856.50	612.72	2.17%
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	6,792.00	0.00	-6,792.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	6,792.00	0.00	-6,792.00	-100.00%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	9,638.04	14,500.00	4,861.96	50.45%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	9,638.04	14,500.00	4,861.96	50.45%
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 %
	165,313.84	166,953.12	1,639.28	0.99%

	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	9.55	0.00	-9.55	-100.00 %
	9.55	0.00	-9.55	-100.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	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 %
	9.55	0.00	-9.55	-100.00 %

	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)	690.01	0.00	-690.01	-100.00%
Travel	0.00	85.53	85.53	0.00 %
	690.01	85.53	-604.48	-87.60%
Supplies & Materials				
Supplies, General	41.66	2,013.13	1,971.47	4,732.29%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	329.44	259.61	-69.83	-21.20%
Periodicals, Newspapers, Magazines	84.00	408.50	324.50	386.31%
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	212.10	1,032.98	820.88	387.02%
Resale	52,010.33	48,599.16	-3,411.17	-6.56%
Student and Staff Expenditures	87,077.22	79,816.29	-7,260.93	-8.34%
	139,754.75	132,129.67	-7,625.08	-5.46%
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	11,700.00	0.00	-11,700.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	11,700.00	0.00	-11,700.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	5,921.00	4,185.91	-1,735.09	-29.30%
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	450.00	450.00	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 %
	5,921.00	4,635.91	-1,285.09	-21.70%
	158,065.76	136,851.11	-21,214.65	-13.42%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	136,906.78	141,866.38	4,959.60	3.62%
Non-Certified - Instructional	0.00	10,000.00	10,000.00	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	105.00	105.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	136,906.78	151,971.38	15,064.60	11.00%
Employee Benefits				
State Retirement	13,037.09	14,639.43	1,602.34	12.29%
Social Security	10,118.51	11,393.47	1,274.96	12.60%
Other Employee Benefits	424.78	531.50	106.72	25.12%
	23,580.38	26,564.40	2,984.02	12.65%
Purchased Services				
Professional & Technical	26,672.90	18,610.00	-8,062.90	-30.23%
Property Services	0.00	136.00	136.00	0.00 %
Other(Except Travel)	1,780.63	1,302.48	-478.15	-26.85%
Travel	0.00	131.54	131.54	0.00 %
	28,453.53	20,180.02	-8,273.51	-29.08%
Supplies & Materials				
Supplies, General	0.00	452.81	452.81	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	700.00	180.00	-520.00	-74.29%
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	3,363.93	4,499.00	1,135.07	33.74%
Resale	22,647.91	20,764.36	-1,883.55	-8.32%
Student and Staff Expenditures	66,217.45	56,680.94	-9,536.51	-14.40%
	92,929.29	82,577.11	-10,352.18	-11.14%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	5,295.00	5,283.00	-12.00	-0.23%
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	31,350.00	16,750.00	-14,600.00	-46.57%
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 %
	36,645.00	22,033.00	-14,612.00	-39.87%
	318,514.98	303,325.91	-15,189.07	-4.77%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,739,106.26	2,963,994.61	224,888.35	8.21%
Non-Certified - Instructional	552,844.71	523,068.00	-29,776.71	-5.39%
Other Certified - Student Support	387,612.87	351,581.75	-36,031.12	-9.30%
Non-Certified - Office Personnel	219,829.41	246,935.34	27,105.93	12.33%
Certified - General District Administration	260,491.90	262,956.22	2,464.32	0.95%
Certified - School Administration	255,428.00	262,968.00	7,540.00	2.95%
Operation & Maintenance	215,771.55	245,504.57	29,733.02	13.78%
Student Transportation	109,179.06	82,419.60	-26,759.46	-24.51%
Non-Instructional Services	322,477.72	365,937.36	43,459.64	13.48%
Facilities	0.00	0.00	0.00	0.00 %
	5,062,741.48	5,305,365.45	242,623.97	4.79%
Employee Benefits				
State Retirement	465,191.77	496,487.15	31,295.38	6.73%
Social Security	376,861.73	391,712.93	14,851.20	3.94%
Other Employee Benefits	805,493.52	853,218.29	47,724.77	5.92%
	1,647,547.02	1,741,418.37	93,871.35	5.70%
Purchased Services				
Professional & Technical	245,567.26	174,191.18	-71,376.08	-29.07%
Property Services	2,430,542.81	267,818.23	-2,162,724.58	-88.98%
Other(Except Travel)	168,015.95	158,465.68	-9,550.27	-5.68%
Travel	23,156.71	19,751.05	-3,405.66	-14.71%
	2,867,282.73	620,226.14	-2,247,056.59	-78.37%
Supplies & Materials				
Supplies, General	148,378.02	419,831.51	271,453.49	182.95%
Energy	261,610.84	245,816.09	-15,794.75	-6.04%
Food & Milk	441,334.70	279,963.72	-161,370.98	-36.56%
Books	70,582.17	22,645.21	-47,936.96	-67.92%
Periodicals, Newspapers, Magazines	431.05	711.00	279.95	64.95%
State Adopted TextBooks	84,910.29	19,110.90	-65,799.39	-77.49%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	290,130.77	137,451.35	-152,679.42	-52.62%
Resale	74,658.24	69,363.52	-5,294.72	-7.09%
Student and Staff Expenditures	231,223.94	218,299.93	-12,924.01	-5.59%
	1,603,260.02	1,413,193.23	-190,066.79	-11.86%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	1,307,731.35	1,349,792.83	42,061.48	3.22%
Equipment	90,481.76	299,372.17	208,890.41	230.86%
Vehicles	318,222.30	419,000.00	100,777.70	31.67%
Depreciation	0.00	0.00	0.00	0.00 %
	1,716,435.41	2,068,165.00	351,729.59	20.49%
Other Objects				
Dues, Fees, & Judgments	33,058.45	135,220.46	102,162.01	309.03%
Interest	341,948.36	948,828.78	606,880.42	177.48%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,175.00	3,370.00	-1,805.00	-34.88%
Revaluation Fees	53,238.25	55,740.58	2,502.33	4.70%
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	750,000.00	780,000.00	30,000.00	4.00%
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	31,650.00	17,200.00	-14,450.00	-45.66%
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 %
	1,215,070.06	1,940,359.82	725,289.76	59.69%
	14,112,336.72	13,088,728.01	-1,023,608.71	-7.25%