

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	243,475.27	215,126.42	-28,348.85	-11.64%
Non-Certified - Office Personnel	473,260.36	474,228.48	968.12	0.20%
Certified - General District Administration	106,164.95	164,160.81	57,995.86	54.63%
Certified - School Administration	430,327.88	468,351.06	38,023.18	8.84%
Operation & Maintenance	338,615.44	375,131.35	36,515.91	10.78%
Student Transportation	195,035.16	192,918.63	-2,116.53	-1.09%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,786,879.06	1,889,916.75	103,037.69	5.77%
Employee Benefits				
State Retirement	126,607.85	129,643.59	3,035.74	2.40%
Social Security	133,933.92	141,976.20	8,042.28	6.00%
Other Employee Benefits	264,478.46	280,764.95	16,286.49	6.16%
	525,020.23	552,384.74	27,364.51	5.21%
Purchased Services				
Professional & Technical	80,286.88	115,626.88	35,340.00	44.02%
Property Services	361,859.79	330,316.94	-31,542.85	-8.72%
Other(Except Travel)	156,903.38	182,863.39	25,960.01	16.55%
Travel	4,663.50	560.83	-4,102.67	-87.97%
	603,713.55	629,368.04	25,654.49	4.25%
Supplies & Materials				
Supplies, General	62,279.05	72,872.48	10,593.43	17.01%
Energy	237,700.27	218,327.15	-19,373.12	-8.15%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	25.37	317.00	291.63	1,149.51%
Periodicals, Newspapers, Magazines	120.00	696.69	576.69	480.58%
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	136,350.31	196,255.66	59,905.35	43.93%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,274.41	3,528.80	-1,745.61	-33.10%
	441,749.41	491,997.78	50,248.37	11.37%
Properties				
Land & Improvements	52,873.26	0.00	-52,873.26	-100.00%
Buildings	1,370,801.89	466,078.66	-904,723.23	-66.00%
Equipment	35,162.46	15,319.50	-19,842.96	-56.43%
Vehicles	13,610.00	43,960.00	30,350.00	223.00%
Depreciation	0.00	0.00	0.00	0.00 %
	1,472,447.61	525,358.16	-947,089.45	-64.32%
Other Objects				
Dues, Fees, & Judgments	12,917.73	6,157.89	-6,759.84	-52.33%
Interest	77,835.00	27,860.00	-49,975.00	-64.21%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	14,993.00	8,052.00	-6,941.00	-46.29%
Revaluation Fees	9,297.52	9,875.87	578.35	6.22%
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	2,005,000.00	995,000.00	-1,010,000.00	-50.37%
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 %
	2,120,043.25	1,046,945.76	-1,073,097.49	-50.62%
	6,949,853.11	5,135,971.23	-1,813,881.88	-26.10%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,813,707.10	2,939,665.07	125,957.97	4.48%
Non-Certified - Instructional	178,608.66	171,763.04	-6,845.62	-3.83%
Other Certified - Student Support	16,023.06	8,000.00	-8,023.06	-50.07%
Non-Certified - Office Personnel	13,238.25	26,371.09	13,132.84	99.20%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	2,850.00	3,213.50	363.50	12.75%
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	1,707.21	1,707.21	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,024,427.07	3,150,719.91	126,292.84	4.18%
Employee Benefits				
State Retirement	282,218.48	290,322.76	8,104.28	2.87%
Social Security	224,015.54	234,418.28	10,402.74	4.64%
Other Employee Benefits	470,339.02	471,978.75	1,639.73	0.35%
	976,573.04	996,719.79	20,146.75	2.06%
Purchased Services				
Professional & Technical	0.00	5,470.46	5,470.46	0.00 %
Property Services	2,090.48	0.00	-2,090.48	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	196.20	0.00	-196.20	-100.00%
	2,286.68	5,470.46	3,183.78	139.23%
Supplies & Materials				
Supplies, General	5,942.95	5,111.26	-831.69	-13.99%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	57,540.32	71,751.21	14,210.89	24.70%
Periodicals, Newspapers, Magazines	526.30	175.78	-350.52	-66.60%
State Adopted TextBooks	3,555.00	0.00	-3,555.00	-100.00%
Supplemental TextBooks	1,671.01	0.00	-1,671.01	-100.00%
Workbooks	13,184.76	3,716.65	-9,468.11	-71.81%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	17,818.64	74,161.26	56,342.62	316.20%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	13,002.88	5,872.99	-7,129.89	-54.83%
	113,241.86	160,789.15	47,547.29	41.99%
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	3,100.00	0.00	-3,100.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	3,100.00	0.00	-3,100.00	-100.00%
	4,119,628.65	4,313,699.31	194,070.66	4.71%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	300,148.49	455,153.47	155,004.98	51.64%
Non-Certified - Instructional	255,891.73	184,296.20	-71,595.53	-27.98%
Other Certified - Student Support	42,454.83	5,000.00	-37,454.83	-88.22%
Non-Certified - Office Personnel	750.00	1,132.00	382.00	50.93%
Certified - General District Administration	56,865.95	58,990.35	2,124.40	3.74%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	549.74	0.00	-549.74	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	656,660.74	704,572.02	47,911.28	7.30%
Employee Benefits				
State Retirement	58,668.30	66,212.10	7,543.80	12.86%
Social Security	49,252.84	52,715.95	3,463.11	7.03%
Other Employee Benefits	66,813.21	86,627.96	19,814.75	29.66%
	174,734.35	205,556.01	30,821.66	17.64%
Purchased Services				
Professional & Technical	179,836.68	198,269.33	18,432.65	10.25%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	2,552.04	0.00	-2,552.04	-100.00%
	182,388.72	198,269.33	15,880.61	8.71%
Supplies & Materials				
Supplies, General	960.57	2,271.64	1,311.07	136.49%
Energy	782.95	0.00	-782.95	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	4,148.10	4,148.10	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	1,750.82	754.20	-996.62	-56.92%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	63.19	63.19	0.00 %
	3,494.34	7,237.13	3,742.79	107.11%
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	220.00	330.00	110.00	50.00%
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 %
	220.00	330.00	110.00	50.00%
	1,017,498.15	1,115,964.49	98,466.34	9.68%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	87,979.46	77,147.12	-10,832.34	-12.31%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	6,650.00	6,600.00	-50.00	-0.75%
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 %
	94,629.46	83,747.12	-10,882.34	-11.50%
Employee Benefits				
State Retirement	8,996.60	8,589.25	-407.35	-4.53%
Social Security	7,079.41	6,243.18	-836.23	-11.81%
Other Employee Benefits	472.40	441.11	-31.29	-6.62%
	16,548.41	15,273.54	-1,274.87	-7.70%
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	1,072.22	603.71	-468.51	-43.70%
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	3,739.04	4,997.50	1,258.46	33.66%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,231.96	1,644.25	-3,587.71	-68.57%
	10,043.22	7,245.46	-2,797.76	-27.86%
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 %
	121,221.09	106,266.12	-14,954.97	-12.34%

Program 252, Advanced Placement

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	10,920.25	10,920.25	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	10,920.25	10,920.25	0.00 %
Employee Benefits				
State Retirement	0.00	1,038.48	1,038.48	0.00 %
Social Security	0.00	842.02	842.02	0.00 %
Other Employee Benefits	0.00	60.41	60.41	0.00 %
	0.00	1,940.91	1,940.91	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	12,861.16	12,861.16	0.00 %

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	6,000.00	42,260.10	36,260.10	604.34%
Non-Certified - Instructional	0.00	92.34	92.34	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 %
	6,000.00	42,352.44	36,352.44	605.87%
Employee Benefits				
State Retirement	570.30	4,014.08	3,443.78	603.85%
Social Security	451.44	3,263.59	2,812.15	622.93%
Other Employee Benefits	0.00	190.83	190.83	0.00 %
	1,021.74	7,468.50	6,446.76	630.96%
Purchased Services				
Professional & Technical	280.00	270.00	-10.00	-3.57%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	2,248.01	1,766.53	-481.48	-21.42%
	2,528.01	2,036.53	-491.48	-19.44%
Supplies & Materials				
Supplies, General	6,270.92	372.91	-5,898.01	-94.05%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,400.00	2,246.49	-153.51	-6.40%
Periodicals, Newspapers, Magazines	104.23	0.00	-104.23	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	696.84	0.00	-696.84	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	9,939.03	31,920.47	21,981.44	221.16%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	19,965.22	34,884.29	14,919.07	74.73%
	39,376.24	69,424.16	30,047.92	76.31%
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	1,495.00	4,696.00	3,201.00	214.11%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	309.00	654.00	345.00	111.65%
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 %
	1,804.00	5,350.00	3,546.00	196.56%
	50,729.99	126,631.63	75,901.64	149.62%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	142,921.03	190,096.45	47,175.42	33.01%
Non-Certified - Instructional	113,136.33	96,916.32	-16,220.01	-14.34%
Other Certified - Student Support	3,700.00	25,325.00	21,625.00	584.46%
Non-Certified - Office Personnel	37,336.57	41,176.91	3,840.34	10.29%
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	1,063.62	0.00	-1,063.62	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	298,157.55	353,514.68	55,357.13	18.57%
Employee Benefits				
State Retirement	29,951.18	42,903.09	12,951.91	43.24%
Social Security	21,529.02	25,499.43	3,970.41	18.44%
Other Employee Benefits	33,500.17	21,690.06	-11,810.11	-35.25%
	84,980.37	90,092.58	5,112.21	6.02%
Purchased Services				
Professional & Technical	5,710.74	5,700.00	-10.74	-0.19%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	3,150.00	3,150.00	0.00 %
Travel	746.47	0.00	-746.47	-100.00%
	6,457.21	8,850.00	2,392.79	37.06%
Supplies & Materials				
Supplies, General	0.00	1,847.94	1,847.94	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	38,557.38	38,557.38	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	86,461.04	44,325.40	-42,135.64	-48.73%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	207.60	362.16	154.56	74.45%
	86,668.64	85,092.88	-1,575.76	-1.82%
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 %
	476,263.77	537,550.14	61,286.37	12.87%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	15,994.72	11,756.44	-4,238.28	-26.50%
Non-Certified - Instructional	9,611.49	0.00	-9,611.49	-100.00%
Other Certified - Student Support	0.00	11,550.00	11,550.00	0.00 %
Non-Certified - Office Personnel	0.00	10,757.33	10,757.33	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 %
	25,606.21	34,063.77	8,457.56	33.03%
Employee Benefits				
State Retirement	1,520.61	2,215.77	695.16	45.72%
Social Security	1,786.61	2,688.24	901.63	50.47%
Other Employee Benefits	43.39	151.79	108.40	249.83%
	3,350.61	5,055.80	1,705.19	50.89%
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)	1,250.00	0.00	-1,250.00	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	1,250.00	0.00	-1,250.00	-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	8,866.68	0.00	-8,866.68	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	8,866.68	0.00	-8,866.68	-100.00%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	9,750.00	9,750.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	9,750.00	9,750.00	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 %
	39,073.50	48,869.57	9,796.07	25.07%

	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	1,000.00	2,250.00	1,250.00	125.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	7,050.00	7,400.00	350.00	4.96%
Non-Certified - Office Personnel	2,100.00	1,700.00	-400.00	-19.05%
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	197,534.88	189,418.79	-8,116.09	-4.11%
Facilities	0.00	0.00	0.00	0.00 %
	207,684.88	200,768.79	-6,916.09	-3.33%
Employee Benefits				
State Retirement	6,350.30	5,725.92	-624.38	-9.83%
Social Security	15,763.70	15,370.34	-393.36	-2.50%
Other Employee Benefits	17,944.09	19,510.34	1,566.25	8.73%
	40,058.09	40,606.60	548.51	1.37%
Purchased Services				
Professional & Technical	720.00	349.62	-370.38	-51.44%
Property Services	2,649.00	247.20	-2,401.80	-90.67%
Other(Except Travel)	2,178.79	0.00	-2,178.79	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	5,547.79	596.82	-4,950.97	-89.24%
Supplies & Materials				
Supplies, General	2,348.23	5,209.35	2,861.12	121.84%
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	4,967.19	2,959.44	-2,007.75	-40.42%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	258,100.01	183,358.31	-74,741.70	-28.96%
	265,415.43	191,527.10	-73,888.33	-27.84%
Properties				
Land & Improvements	0.00	220.98	220.98	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	723.47	608.46	-115.01	-15.90%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	723.47	829.44	105.97	14.65%
Other Objects				
Dues, Fees, & Judgments	13,612.50	3,248.80	-10,363.70	-76.13%
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	490.42	490.42	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	595.50	595.50	0.00 %
	13,612.50	4,334.72	-9,277.78	-68.16%
	533,042.16	438,663.47	-94,378.69	-17.71%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	77,587.50	95,410.41	17,822.91	22.97%
Non-Certified - Instructional	24,250.00	12,100.00	-12,150.00	-50.10%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	32,256.30	30,318.03	-1,938.27	-6.01%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	10,500.00	10,500.00	0.00	0.00%
Operation & Maintenance	3,262.30	488.80	-2,773.50	-85.02%
Student Transportation	333.33	0.00	-333.33	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	148,189.43	148,817.24	627.81	0.42%
Employee Benefits				
State Retirement	8,492.51	9,926.33	1,433.82	16.88%
Social Security	11,199.48	11,348.65	149.17	1.33%
Other Employee Benefits	798.22	727.49	-70.73	-8.86%
	20,490.21	22,002.47	1,512.26	7.38%
Purchased Services				
Professional & Technical	22,966.30	19,165.48	-3,800.82	-16.55%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	875.00	0.00	-875.00	-100.00%
Travel	0.00	332.64	332.64	0.00 %
	23,841.30	19,498.12	-4,343.18	-18.22%
Supplies & Materials				
Supplies, General	3,332.11	6,893.44	3,561.33	106.88%
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	15,751.16	22,664.33	6,913.17	43.89%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	97,913.23	60,083.19	-37,830.04	-38.64%
	116,996.50	89,640.96	-27,355.54	-23.38%
Properties				
Land & Improvements	5,650.85	2,770.29	-2,880.56	-50.98%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	3,210.04	7,019.56	3,809.52	118.68%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	8,860.89	9,789.85	928.96	10.48%
Other Objects				
Dues, Fees, & Judgments	14,455.19	3,537.00	-10,918.19	-75.53%
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 %
	14,455.19	3,537.00	-10,918.19	-75.53%
	332,833.52	293,285.64	-39,547.88	-11.88%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	3,445,338.30	3,824,659.31	379,321.01	11.01%
Non-Certified - Instructional	581,498.21	465,167.90	-116,330.31	-20.01%
Other Certified - Student Support	319,353.16	279,001.42	-40,351.74	-12.64%
Non-Certified - Office Personnel	558,941.48	585,683.84	26,742.36	4.78%
Certified - General District Administration	163,030.90	223,151.16	60,120.26	36.88%
Certified - School Administration	443,677.88	482,064.56	38,386.68	8.65%
Operation & Maintenance	341,877.74	375,620.15	33,742.41	9.87%
Student Transportation	196,981.85	192,918.63	-4,063.22	-2.06%
Non-Instructional Services	216,917.98	212,206.73	-4,711.25	-2.17%
Facilities	0.00	0.00	0.00	0.00 %
	6,267,617.50	6,640,473.70	372,856.20	5.95%
Employee Benefits				
State Retirement	523,376.13	560,591.37	37,215.24	7.11%
Social Security	466,494.77	495,978.50	29,483.73	6.32%
Other Employee Benefits	854,388.96	882,143.69	27,754.73	3.25%
	1,844,259.86	1,938,713.56	94,453.70	5.12%
Purchased Services				
Professional & Technical	291,776.60	347,502.77	55,726.17	19.10%
Property Services	375,795.98	348,452.40	-27,343.58	-7.28%
Other(Except Travel)	679,084.58	737,268.48	58,183.90	8.57%
Travel	10,406.22	2,660.00	-7,746.22	-74.44%
	1,357,063.38	1,435,883.65	78,820.27	5.81%
Supplies & Materials				
Supplies, General	84,144.37	95,722.45	11,578.08	13.76%
Energy	238,483.22	234,270.62	-4,212.60	-1.77%
Food & Milk	84,797.88	0.00	-84,797.88	-100.00%
Books	59,965.69	119,520.18	59,554.49	99.31%
Periodicals, Newspapers, Magazines	750.53	872.47	121.94	16.25%
State Adopted TextBooks	3,555.00	0.00	-3,555.00	-100.00%
Supplemental TextBooks	1,671.01	0.00	-1,671.01	-100.00%
Workbooks	13,881.60	3,716.65	-10,164.95	-73.23%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	288,479.25	379,096.83	90,617.58	31.41%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	399,695.31	289,797.18	-109,898.13	-27.50%
	1,175,423.86	1,122,996.38	-52,427.48	-4.46%
Properties				
Land & Improvements	58,524.11	2,991.27	-55,532.84	-94.89%
Buildings	1,370,801.89	466,078.66	-904,723.23	-66.00%
Equipment	39,095.97	32,697.52	-6,398.45	-16.37%
Vehicles	13,610.00	43,960.00	30,350.00	223.00%
Depreciation	0.00	0.00	0.00	0.00 %
	1,482,031.97	545,727.45	-936,304.52	-63.18%
Other Objects				
Dues, Fees, & Judgments	44,834.32	18,962.64	-25,871.68	-57.71%
Interest	77,835.00	27,860.00	-49,975.00	-64.21%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	18,622.00	9,036.00	-9,586.00	-51.48%
Revaluation Fees	9,297.52	9,875.87	578.35	6.22%
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	2,005,000.00	995,000.00	-1,010,000.00	-50.37%
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	490.42	490.42	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	595.50	595.50	0.00 %
	2,155,588.84	1,061,820.43	-1,093,768.41	-50.74%
	14,281,985.41	12,745,615.17	-1,536,370.24	-10.76%