

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	175,077.62	189,721.54	14,643.92	8.36%
Non-Certified - Office Personnel	185,706.88	212,177.18	26,470.30	14.25%
Certified - General District Administration	111,957.37	123,371.05	11,413.68	10.19%
Certified - School Administration	314,858.71	303,486.02	-11,372.69	-3.61%
Operation & Maintenance	225,690.08	269,154.75	43,464.67	19.26%
Student Transportation	101,113.95	100,907.71	-206.24	-0.20%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,114,404.61	1,198,818.25	84,413.64	7.57%
Employee Benefits				
State Retirement	172,982.64	187,820.71	14,838.07	8.58%
Social Security	82,321.74	88,773.04	6,451.30	7.84%
Other Employee Benefits	156,892.89	195,815.74	38,922.85	24.81%
	412,197.27	472,409.49	60,212.22	14.61%
Purchased Services				
Professional & Technical	931,719.22	1,464,291.88	532,572.66	57.16%
Property Services	345,142.81	115,806.19	-229,336.62	-66.45%
Other(Except Travel)	120,915.33	111,384.32	-9,531.01	-7.88%
Travel	12,203.90	6,387.71	-5,816.19	-47.66%
	1,409,981.26	1,697,870.10	287,888.84	20.42%
Supplies & Materials				
Supplies, General	123,047.48	101,088.43	-21,959.05	-17.85%
Energy	190,098.15	157,723.65	-32,374.50	-17.03%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	30,394.23	27,089.93	-3,304.30	-10.87%
Periodicals, Newspapers, Magazines	907.83	0.00	-907.83	-100.00%
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	122,050.85	143,088.90	21,038.05	17.24%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,570.50	1,603.58	33.08	2.11%
	468,069.04	430,594.49	-37,474.55	-8.01%
Properties				
Land & Improvements	0.00	20,280.00	20,280.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	5,865.00	0.00	-5,865.00	-100.00%
Vehicles	114,405.00	27,820.00	-86,585.00	-75.68%
Depreciation	0.00	0.00	0.00	0.00 %
	120,270.00	48,100.00	-72,170.00	-60.01%
Other Objects				
Dues, Fees, & Judgments	22,494.64	9,501.21	-12,993.43	-57.76%
Interest	0.00	85,200.00	85,200.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,248.30	5,810.10	561.80	10.70%
Revaluation Fees	42,273.50	53,759.88	11,486.38	27.17%
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	85,200.00	710,000.00	624,800.00	733.33%
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 %
	155,216.44	864,271.19	709,054.75	456.82%
	3,680,138.62	4,712,063.52	1,031,924.90	28.04%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,006,953.09	1,969,972.41	-36,980.68	-1.84%
Non-Certified - Instructional	68,450.13	68,525.51	75.38	0.11%
Other Certified - Student Support	1,300.00	1,450.00	150.00	11.54%
Non-Certified - Office Personnel	0.00	2,895.86	2,895.86	0.00 %
Certified - General District Administration	0.00	1,000.00	1,000.00	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 %
	2,076,703.22	2,043,843.78	-32,859.44	-1.58%
Employee Benefits				
State Retirement	207,560.08	210,381.82	2,821.74	1.36%
Social Security	151,718.26	145,526.72	-6,191.54	-4.08%
Other Employee Benefits	266,353.08	283,982.27	17,629.19	6.62%
	625,631.42	639,890.81	14,259.39	2.28%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	7,705.50	795.00	-6,910.50	-89.68%
Other(Except Travel)	0.00	4.35	4.35	0.00 %
Travel	698.00	2,957.62	2,259.62	323.73%
	8,403.50	3,756.97	-4,646.53	-55.29%
Supplies & Materials				
Supplies, General	43,890.28	40,667.93	-3,222.35	-7.34%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	88,302.19	53,762.65	-34,539.54	-39.12%
Periodicals, Newspapers, Magazines	0.00	1,099.85	1,099.85	0.00 %
State Adopted TextBooks	31,701.03	18,724.50	-12,976.53	-40.93%
Supplemental TextBooks	0.00	764.36	764.36	0.00 %
Workbooks	0.00	565.92	565.92	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	208,312.36	250,930.91	42,618.55	20.46%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	17,129.37	10,442.77	-6,686.60	-39.04%
	389,335.23	376,958.89	-12,376.34	-3.18%
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	29,416.92	91,243.05	61,826.13	210.17%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,109.00	45,709.13	42,600.13	1,370.22%
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 %
	32,525.92	136,952.18	104,426.26	321.06%
	3,132,599.29	3,201,402.63	68,803.34	2.20%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	244,941.66	263,756.92	18,815.26	7.68%
Non-Certified - Instructional	194,933.44	193,374.48	-1,558.96	-0.80%
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 %
	439,875.10	457,131.40	17,256.30	3.92%
Employee Benefits				
State Retirement	62,365.56	62,848.98	483.42	0.78%
Social Security	30,977.91	32,859.94	1,882.03	6.08%
Other Employee Benefits	73,340.40	81,908.62	8,568.22	11.68%
	166,683.87	177,617.54	10,933.67	6.56%
Purchased Services				
Professional & Technical	113,681.12	105,594.58	-8,086.54	-7.11%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	70.00	70.00	0.00 %
Travel	0.00	121.60	121.60	0.00 %
	113,681.12	105,786.18	-7,894.94	-6.94%
Supplies & Materials				
Supplies, General	6,266.72	6,256.91	-9.81	-0.16%
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	38,694.91	1,097.00	-37,597.91	-97.17%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	44,961.63	7,353.91	-37,607.72	-83.64%
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	0.00	40.00	40.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	300.00	285.00	-15.00	-5.00%
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	325.00	25.00	8.33%
	765,501.72	748,214.03	-17,287.69	-2.26%

Program 251, Gifted Program

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	21,884.32	16,506.79	-5,377.53	-24.57%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	2,400.00	2,400.00	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 %
	21,884.32	18,906.79	-2,977.53	-13.61%
Employee Benefits				
State Retirement	2,079.10	939.66	-1,139.44	-54.80%
Social Security	1,674.24	1,645.20	-29.04	-1.73%
Other Employee Benefits	99.07	6.65	-92.42	-93.29%
	3,852.41	2,591.51	-1,260.90	-32.73%
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)	1,416.65	1,372.83	-43.82	-3.09%
Travel	859.13	801.64	-57.49	-6.69%
	2,275.78	2,174.47	-101.31	-4.45%
Supplies & Materials				
Supplies, General	48.51	202.62	154.11	317.69%
Energy	575.08	0.00	-575.08	-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	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	638.80	0.00	-638.80	-100.00%
	1,262.39	202.62	-1,059.77	-83.95%
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	1,315.00	3,045.00	1,730.00	131.56%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	113.00	113.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,315.00	3,158.00	1,843.00	140.15%
	30,589.90	27,033.39	-3,556.51	-11.63%

Program 252, Advanced Placement

Salaries	2019	2020	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
0.00	0.00	0.00	0.00	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	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	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	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	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	0.00	0.00 %

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	135,313.76	142,408.33	7,094.57	5.24%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	5,949.30	6,061.20	111.90	1.88%
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 %
	141,263.06	148,469.53	7,206.47	5.10%
Employee Benefits				
State Retirement	12,414.49	14,258.24	1,843.75	14.85%
Social Security	10,084.25	10,848.47	764.22	7.58%
Other Employee Benefits	17,373.70	22,242.84	4,869.14	28.03%
	39,872.44	47,349.55	7,477.11	18.75%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	454.50	1,233.72	779.22	171.45%
Other(Except Travel)	0.00	114.69	114.69	0.00 %
Travel	9,386.30	5,609.21	-3,777.09	-40.24%
	9,840.80	6,957.62	-2,883.18	-29.30%
Supplies & Materials				
Supplies, General	9,801.98	22,873.09	13,071.11	133.35%
Energy	6,326.61	4,312.87	-2,013.74	-31.83%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,872.78	872.50	-3,000.28	-77.47%
Periodicals, Newspapers, Magazines	19.95	0.00	-19.95	-100.00%
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	961.70	7,477.48	6,515.78	677.53%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,256.50	911.50	-345.00	-27.46%
	22,239.52	36,447.44	14,207.92	63.89%
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	8,000.00	8,000.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	8,000.00	8,000.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	2,522.00	512.00	-2,010.00	-79.70%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	445.00	90.00	-355.00	-79.78%
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 %
	2,967.00	602.00	-2,365.00	-79.71%
	216,182.82	247,826.14	31,643.32	14.64%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	184,634.32	155,416.41	-29,217.91	-15.82%
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 %
	184,634.32	155,416.41	-29,217.91	-15.82%
Employee Benefits				
State Retirement	34,041.00	27,339.85	-6,701.15	-19.69%
Social Security	13,693.80	11,289.61	-2,404.19	-17.56%
Other Employee Benefits	31,769.20	14,613.60	-17,155.60	-54.00%
	79,504.00	53,243.06	-26,260.94	-33.03%
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)	3,147.00	0.00	-3,147.00	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	3,147.00	0.00	-3,147.00	-100.00%
Supplies & Materials				
Supplies, General	683.10	7,952.43	7,269.33	1,064.17%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	10,794.48	0.00	-10,794.48	-100.00%
Periodicals, Newspapers, Magazines	379.50	0.00	-379.50	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	20,058.63	13,567.39	-6,491.24	-32.36%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	234.60	0.00	-234.60	-100.00%
	32,150.31	21,519.82	-10,630.49	-33.06%
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	1,250.00	728.75	-521.25	-41.70%
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 %
	1,250.00	728.75	-521.25	-41.70%
	300,685.63	230,908.04	-69,777.59	-23.21%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	96,286.08	77,629.79	-18,656.29	-19.38%
Non-Certified - Instructional	3,500.00	7,770.00	4,270.00	122.00%
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	12,000.00	12,000.00	0.00 %
Certified - School Administration	2,499.96	2,548.36	48.40	1.94%
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 %
	102,286.04	99,948.15	-2,337.89	-2.29%
Employee Benefits				
State Retirement	10,211.66	9,232.65	-979.01	-9.59%
Social Security	7,739.68	6,070.41	-1,669.27	-21.57%
Other Employee Benefits	14,740.91	7,317.05	-7,423.86	-50.36%
	32,692.25	22,620.11	-10,072.14	-30.81%
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	1,424.80	2,132.00	707.20	49.64%
	1,424.80	2,132.00	707.20	49.64%
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	4,500.00	0.00	-4,500.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	164.89	164.89	0.00 %
	4,500.00	164.89	-4,335.11	-96.34%
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 %
	140,903.09	124,865.15	-16,037.94	-11.38%

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

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	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	750.00	1,415.00	665.00	88.67%
Other(Except Travel)	12,732.95	4,354.31	-8,378.64	-65.80%
Travel	865.34	194.00	-671.34	-77.58%
	14,348.29	5,963.31	-8,384.98	-58.44%
Supplies & Materials				
Supplies, General	1,929.81	2,320.51	390.70	20.25%
Energy	85.01	0.00	-85.01	-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	685.85	10,263.25	9,577.40	1,396.43%
Resale	103,482.22	78,152.79	-25,329.43	-24.48%
Student and Staff Expenditures	28,368.58	14,862.00	-13,506.58	-47.61%
	134,551.47	105,598.55	-28,952.92	-21.52%
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	25,000.00	25,000.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	25,000.00	25,000.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	61,544.27	54,221.94	-7,322.33	-11.90%
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	2,350.00	1,200.00	-1,150.00	-48.94%
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 %
	63,894.27	55,421.94	-8,472.33	-13.26%
	212,794.03	191,983.80	-20,810.23	-9.78%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	266,691.44	222,498.63	-44,192.81	-16.57%
Non-Certified - Instructional	0.00	240.00	240.00	0.00 %
Other Certified - Student Support	6,000.00	0.00	-6,000.00	-100.00%
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	8,000.00	8,000.00	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 %
	272,691.44	230,738.63	-41,952.81	-15.38%
Employee Benefits				
State Retirement	29,924.16	23,751.21	-6,172.95	-20.63%
Social Security	20,638.54	17,245.11	-3,393.43	-16.44%
Other Employee Benefits	7,796.03	598.67	-7,197.36	-92.32%
	58,358.73	41,594.99	-16,763.74	-28.73%
Purchased Services				
Professional & Technical	13,890.00	12,530.00	-1,360.00	-9.79%
Property Services	80.00	2,694.18	2,614.18	3,267.73%
Other(Except Travel)	9,523.37	250.00	-9,273.37	-97.37%
Travel	1,824.35	7,074.18	5,249.83	287.76%
	25,317.72	22,548.36	-2,769.36	-10.94%
Supplies & Materials				
Supplies, General	1,213.21	16,490.11	15,276.90	1,259.21%
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	29,888.47	46,999.79	17,111.32	57.25%
Resale	0.00	4,603.18	4,603.18	0.00 %
Student and Staff Expenditures	7,570.28	5,459.52	-2,110.76	-27.88%
	38,671.96	73,552.60	34,880.64	90.20%
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	16,940.34	5,283.44	-11,656.90	-68.81%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	659.00	1,435.00	776.00	117.75%
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	3,300.00	2,800.00	-500.00	-15.15%
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 %
	20,899.34	9,518.44	-11,380.90	-54.46%
	415,939.19	377,953.02	-37,986.17	-9.13%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,956,704.67	2,848,189.28	-108,515.39	-3.67%
Non-Certified - Instructional	266,883.57	269,909.99	3,026.42	1.13%
Other Certified - Student Support	188,326.92	199,632.74	11,305.82	6.00%
Non-Certified - Office Personnel	185,706.88	215,073.04	29,366.16	15.81%
Certified - General District Administration	111,957.37	136,371.05	24,413.68	21.81%
Certified - School Administration	317,358.67	314,034.38	-3,324.29	-1.05%
Operation & Maintenance	225,690.08	269,154.75	43,464.67	19.26%
Student Transportation	101,113.95	100,907.71	-206.24	-0.20%
Non-Instructional Services	146,368.60	136,811.72	-9,556.88	-6.53%
Facilities	0.00	0.00	0.00	0.00 %
	4,500,110.71	4,490,084.66	-10,026.05	-0.22%
Employee Benefits				
State Retirement	563,161.65	563,427.02	265.37	0.05%
Social Security	329,164.96	324,117.20	-5,047.76	-1.53%
Other Employee Benefits	625,544.26	660,281.05	34,736.79	5.55%
	1,517,870.87	1,547,825.27	29,954.40	1.97%
Purchased Services				
Professional & Technical	1,059,290.34	1,582,416.46	523,126.12	49.38%
Property Services	367,901.26	132,827.26	-235,074.00	-63.90%
Other(Except Travel)	589,457.57	590,238.01	780.44	0.13%
Travel	27,261.82	25,340.36	-1,921.46	-7.05%
	2,043,910.99	2,330,822.09	286,911.10	14.04%
Supplies & Materials				
Supplies, General	194,937.36	206,028.60	11,091.24	5.69%
Energy	213,284.37	177,969.02	-35,315.35	-16.56%
Food & Milk	175.40	70.31	-105.09	-59.91%
Books	133,363.68	81,725.08	-51,638.60	-38.72%
Periodicals, Newspapers, Magazines	1,307.28	1,099.85	-207.43	-15.87%
State Adopted TextBooks	31,701.03	18,724.50	-12,976.53	-40.93%
Supplemental TextBooks	0.00	764.36	764.36	0.00 %
Workbooks	0.00	565.92	565.92	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	427,589.59	478,667.98	51,078.39	11.95%
Resale	103,482.22	82,755.97	-20,726.25	-20.03%
Student and Staff Expenditures	56,768.63	33,444.26	-23,324.37	-41.09%
	1,162,609.56	1,081,815.85	-80,793.71	-6.95%
Properties				
Land & Improvements	0.00	20,280.00	20,280.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	5,865.00	14,585.59	8,720.59	148.69%
Vehicles	114,405.00	60,820.00	-53,585.00	-46.84%
Depreciation	0.00	0.00	0.00	0.00 %
	120,270.00	95,685.59	-24,584.41	-20.44%
Other Objects				
Dues, Fees, & Judgments	134,383.17	163,996.64	29,613.47	22.04%
Interest	0.00	85,200.00	85,200.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	11,011.30	54,170.98	43,159.68	391.96%
Revaluation Fees	42,273.50	53,759.88	11,486.38	27.17%
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	85,200.00	710,000.00	624,800.00	733.33%
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	5,650.00	4,000.00	-1,650.00	-29.20%
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 %
	278,517.97	1,071,127.50	792,609.53	284.58%
	9,623,290.10	10,617,360.96	994,070.86	10.33%