

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	396,515.69	353,902.53	-42,613.16	-10.75%
Non-Certified - Office Personnel	279,963.61	294,354.01	14,390.40	5.14%
Certified - General District Administration	209,590.70	209,096.82	-493.88	-0.24%
Certified - School Administration	392,392.82	403,692.78	11,299.96	2.88%
Operation & Maintenance	384,957.99	434,128.87	49,170.88	12.77%
Student Transportation	117,056.96	134,210.77	17,153.81	14.65%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,780,477.77	1,829,385.78	48,908.01	2.75%
Employee Benefits				
State Retirement	289,332.81	297,799.41	8,466.60	2.93%
Social Security	131,626.10	135,909.21	4,283.11	3.25%
Other Employee Benefits	218,938.66	225,307.69	6,369.03	2.91%
	639,897.57	659,016.31	19,118.74	2.99%
Purchased Services				
Professional & Technical	81,983.82	65,853.11	-16,130.71	-19.68%
Property Services	380,227.61	787,672.00	407,444.39	107.16%
Other(Except Travel)	166,149.58	173,771.12	7,621.54	4.59%
Travel	8,037.92	6,299.69	-1,738.23	-21.63%
	636,398.93	1,033,595.92	397,196.99	62.41%
Supplies & Materials				
Supplies, General	129,272.07	122,094.60	-7,177.47	-5.55%
Energy	245,366.71	207,427.65	-37,939.06	-15.46%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	12,212.05	8,675.31	-3,536.74	-28.96%
Periodicals, Newspapers, Magazines	112.00	232.00	120.00	107.14%
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	20,980.20	28,102.76	7,122.56	33.95%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,958.23	3,389.52	1,431.29	73.09%
	409,901.26	369,921.84	-39,979.42	-9.75%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	3,000.00	0.00	-3,000.00	-100.00%
Equipment	31,816.44	51,791.44	19,975.00	62.78%
Vehicles	183,098.36	1,000.00	-182,098.36	-99.45%
Depreciation	0.00	0.00	0.00	0.00 %
	217,914.80	52,791.44	-165,123.36	-75.77%
Other Objects				
Dues, Fees, & Judgments	1,740,401.41	18,450.30	-1,721,951.11	-98.94%
Interest	114,880.00	110,080.00	-4,800.00	-4.18%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	6,266.00	5,295.58	-970.42	-15.49%
Revaluation Fees	78,686.48	84,355.48	5,669.00	7.20%
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	964,800.00	1,280,000.00	315,200.00	32.67%
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 %
	2,905,033.89	1,498,181.36	-1,406,852.53	-48.43%
	6,589,624.22	5,442,892.65	-1,146,731.57	-17.40%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	3,368,199.77	3,305,613.93	-62,585.84	-1.86%
Non-Certified - Instructional	28,400.75	35,652.50	7,251.75	25.53%
Other Certified - Student Support	67,836.34	71,096.55	3,260.21	4.81%
Non-Certified - Office Personnel	98,827.40	103,948.94	5,121.54	5.18%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	999.96	999.96	0.00	0.00%
Operation & Maintenance	8,680.00	320.03	-8,359.97	-96.31%
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 %
	3,572,944.22	3,517,631.91	-55,312.31	-1.55%
Employee Benefits				
State Retirement	547,040.80	540,086.75	-6,954.05	-1.27%
Social Security	261,118.89	258,645.30	-2,473.59	-0.95%
Other Employee Benefits	425,988.05	421,505.92	-4,482.13	-1.05%
	1,234,147.74	1,220,237.97	-13,909.77	-1.13%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	4,024.24	4,733.91	709.67	17.63%
Other(Except Travel)	37,101.40	47,676.54	10,575.14	28.50%
Travel	0.00	0.00	0.00	0.00 %
	41,125.64	52,410.45	11,284.81	27.44%
Supplies & Materials				
Supplies, General	5,276.54	25,368.01	20,091.47	380.77%
Energy	1,097.72	777.81	-319.91	-29.14%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	63,877.74	10,988.25	-52,889.49	-82.80%
Periodicals, Newspapers, Magazines	158.13	0.00	-158.13	-100.00%
State Adopted TextBooks	30,725.58	3,398.40	-27,327.18	-88.94%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	959.40	0.00	-959.40	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	31,332.36	33,402.06	2,069.70	6.61%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	70,682.20	44,251.41	-26,430.79	-37.39%
	204,109.67	118,185.94	-85,923.73	-42.10%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	39,136.81	39,136.81	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	39,136.81	39,136.81	0.00 %
Other Objects				
Dues, Fees, & Judgments	3,764.00	6,389.00	2,625.00	69.74%
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 %
	3,764.00	6,389.00	2,625.00	69.74%
	5,056,091.27	4,953,992.08	-102,099.19	-2.02%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	586,897.25	548,914.07	-37,983.18	-6.47%
Non-Certified - Instructional	274,238.88	255,703.98	-18,534.90	-6.76%
Other Certified - Student Support	5,000.04	5,000.04	0.00	0.00%
Non-Certified - Office Personnel	2,499.96	2,499.96	0.00	0.00%
Certified - General District Administration	31,478.88	32,542.08	1,063.20	3.38%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	1,119.33	1,719.78	600.45	53.64%
Student Transportation	14,155.00	13,025.68	-1,129.32	-7.98%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	915,389.34	859,405.59	-55,983.75	-6.12%
Employee Benefits				
State Retirement	171,223.02	154,121.90	-17,101.12	-9.99%
Social Security	67,416.02	63,225.35	-4,190.67	-6.22%
Other Employee Benefits	113,834.16	138,558.14	24,723.98	21.72%
	352,473.20	355,905.39	3,432.19	0.97%
Purchased Services				
Professional & Technical	223,535.32	243,707.06	20,171.74	9.02%
Property Services	260.00	265.00	5.00	1.92%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	115.25	115.25	0.00 %
	223,795.32	244,087.31	20,291.99	9.07%
Supplies & Materials				
Supplies, General	3,900.26	6,448.28	2,548.02	65.33%
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	720.00	720.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	245.20	219.27	-25.93	-10.58%
	4,145.46	7,387.55	3,242.09	78.21%
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	828.42	828.42	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	828.42	828.42	0.00 %
	1,495,803.32	1,467,614.26	-28,189.06	-1.88%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	251,601.92	187,819.43	-63,782.49	-25.35%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	2,799.79	2,579.88	-219.91	-7.85%
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 %
	254,401.71	190,399.31	-64,002.40	-25.16%
Employee Benefits				
State Retirement	43,148.79	32,575.50	-10,573.29	-24.50%
Social Security	19,424.83	14,566.18	-4,858.65	-25.01%
Other Employee Benefits	8,357.29	1,016.85	-7,340.44	-87.83%
	70,930.91	48,158.53	-22,772.38	-32.11%
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	313.77	313.77	0.00 %
Energy	38.36	0.00	-38.36	-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	62.38	0.00	-62.38	-100.00%
	100.74	313.77	213.03	211.47%
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 %
	325,433.36	238,871.61	-86,561.75	-26.60%

Program 252, Advanced Placement

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

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	93,064.98	96,114.53	3,049.55	3.28%
Non-Certified - Instructional	350.00	250.00	-100.00	-28.57%
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 %
	93,414.98	96,364.53	2,949.55	3.16%
Employee Benefits				
State Retirement	15,220.85	15,892.05	671.20	4.41%
Social Security	6,889.70	7,159.40	269.70	3.91%
Other Employee Benefits	14,761.58	15,878.18	1,116.60	7.56%
	36,872.13	38,929.63	2,057.50	5.58%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	12,894.30	450.00	-12,444.30	-96.51%
Other(Except Travel)	2,100.00	0.00	-2,100.00	-100.00%
Travel	770.00	309.38	-460.62	-59.82%
	15,764.30	759.38	-15,004.92	-95.18%
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	1,769.11	641.71	-1,127.40	-63.73%
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	8,647.62	11,126.58	2,478.96	28.67%
	10,416.73	11,768.29	1,351.56	12.97%
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	1,308.00	1,323.00	15.00	1.15%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	392.00	307.00	-85.00	-21.68%
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 %
	1,700.00	1,630.00	-70.00	-4.12%
	158,168.14	149,451.83	-8,716.31	-5.51%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	285,893.17	250,714.38	-35,178.79	-12.30%
Non-Certified - Instructional	69,355.79	59,965.85	-9,389.94	-13.54%
Other Certified - Student Support	0.00	1,950.00	1,950.00	0.00 %
Non-Certified - Office Personnel	5,625.00	4,637.50	-987.50	-17.56%
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	12,370.00	33,154.98	20,784.98	168.03%
Student Transportation	4,250.00	3,335.00	-915.00	-21.53%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	377,493.96	353,757.71	-23,736.25	-6.29%
Employee Benefits				
State Retirement	80,643.35	77,173.81	-3,469.54	-4.30%
Social Security	27,927.85	26,315.84	-1,612.01	-5.77%
Other Employee Benefits	28,331.89	33,729.08	5,397.19	19.05%
	136,903.09	137,218.73	315.64	0.23%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	6,179.50	2,090.00	-4,089.50	-66.18%
Travel	0.00	0.00	0.00	0.00 %
	6,179.50	2,090.00	-4,089.50	-66.18%
Supplies & Materials				
Supplies, General	5,847.02	949.64	-4,897.38	-83.76%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,661.99	207.80	-2,454.19	-92.19%
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	8,570.60	6,000.00	-2,570.60	-29.99%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	17,079.61	7,157.44	-9,922.17	-58.09%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	3,770.00	3,770.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	3,770.00	3,770.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	250.00	0.00	-250.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	250.00	0.00	-250.00	-100.00%
	537,906.16	503,993.88	-33,912.28	-6.30%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	106,973.87	112,408.39	5,434.52	5.08%
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	2,000.00	2,000.04	0.04	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 %
	----- 108,973.87	----- 114,408.43	----- 5,434.56	----- 4.99%
Employee Benefits				
State Retirement	17,362.87	18,174.88	812.01	4.68%
Social Security	8,034.44	8,467.98	433.54	5.40%
Other Employee Benefits	12,521.71	13,771.16	1,249.45	9.98%
	----- 37,919.02	----- 40,414.02	----- 2,495.00	----- 6.58%
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)	3,500.00	3,500.00	0.00	0.00%
Travel	0.00	0.00	0.00	0.00 %
	----- 3,500.00	----- 3,500.00	----- 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 %
	----- 150,392.89	----- 158,322.45	----- 7,929.56	----- 5.27%

	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	780.00	480.00	-300.00	-38.46%
Non-Certified - Instructional	200.00	400.00	200.00	100.00%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	8,680.40	8,798.84	118.44	1.36%
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	2,114.40	1,305.17	-809.23	-38.27%
Non-Instructional Services	22,111.52	3,750.04	-18,361.48	-83.04%
Facilities	0.00	0.00	0.00	0.00 %
	33,886.32	14,734.05	-19,152.27	-56.52%
Employee Benefits				
State Retirement	5,251.59	2,442.14	-2,809.45	-53.50%
Social Security	2,592.26	1,127.17	-1,465.09	-56.52%
Other Employee Benefits	0.89	2.33	1.44	161.80%
	7,844.74	3,571.64	-4,273.10	-54.47%
Purchased Services				
Professional & Technical	600.00	8,150.00	7,550.00	1,258.33%
Property Services	8,641.79	2,319.00	-6,322.79	-73.17%
Other(Except Travel)	14,764.56	5,087.45	-9,677.11	-65.54%
Travel	155.07	82.80	-72.27	-46.60%
	24,161.42	15,639.25	-8,522.17	-35.27%
Supplies & Materials				
Supplies, General	7,019.89	2,732.01	-4,287.88	-61.08%
Energy	3,149.51	1,608.72	-1,540.79	-48.92%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,012.25	4,237.07	224.82	5.60%
Periodicals, Newspapers, Magazines	608.27	201.63	-406.64	-66.85%
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	13,470.20	42,340.65	28,870.45	214.33%
Resale	224,392.30	164,316.41	-60,075.89	-26.77%
Student and Staff Expenditures	91,849.86	48,999.17	-42,850.69	-46.65%
	344,502.28	264,435.66	-80,066.62	-23.24%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	438.00	438.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	438.00	438.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	17,824.42	10,709.10	-7,115.32	-39.92%
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	12,700.00	20,000.00	7,300.00	57.48%
Refund of Prior Year Revenue	27.20	267.10	239.90	881.99%
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	1,400.00	400.00	-1,000.00	-71.43%
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	6,587.30	5,237.21	-1,350.09	-20.50%
	38,538.92	36,613.41	-1,925.51	-5.00%
	448,933.68	335,432.01	-113,501.67	-25.28%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	99,350.08	99,150.09	-199.99	-0.20%
Non-Certified - Instructional	0.00	7,374.95	7,374.95	0.00 %
Other Certified - Student Support	1,175.00	390.00	-785.00	-66.81%
Non-Certified - Office Personnel	7,136.65	3,641.70	-3,494.95	-48.97%
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 %
	107,661.73	110,556.74	2,895.01	2.69%
Employee Benefits				
State Retirement	19,101.23	19,610.42	509.19	2.67%
Social Security	8,243.43	8,457.55	214.12	2.60%
Other Employee Benefits	28.43	70.68	42.25	148.61%
	27,373.09	28,138.65	765.56	2.80%
Purchased Services				
Professional & Technical	19,672.80	24,930.91	5,258.11	26.73%
Property Services	4,265.60	6,889.65	2,624.05	61.52%
Other(Except Travel)	8,169.24	7,803.78	-365.46	-4.47%
Travel	271.62	425.02	153.40	56.48%
	32,379.26	40,049.36	7,670.10	23.69%
Supplies & Materials				
Supplies, General	3,105.18	0.00	-3,105.18	-100.00%
Energy	9,103.74	6,187.78	-2,915.96	-32.03%
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	16,673.92	1,112.95	-15,560.97	-93.33%
Resale	25,803.42	23,529.20	-2,274.22	-8.81%
Student and Staff Expenditures	42,885.52	73,296.28	30,410.76	70.91%
	97,571.78	104,126.21	6,554.43	6.72%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	269.97	0.00	-269.97	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	269.97	0.00	-269.97	-100.00%
Other Objects				
Dues, Fees, & Judgments	15,400.00	10,077.00	-5,323.00	-34.56%
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	1,750.00	2,100.00	350.00	20.00%
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 %
	17,150.00	12,177.00	-4,973.00	-29.00%
	282,405.83	295,047.96	12,642.13	4.48%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	4,792,761.04	4,601,214.82	-191,546.22	-4.00%
Non-Certified - Instructional	372,545.42	359,347.28	-13,198.14	-3.54%
Other Certified - Student Support	473,326.86	434,919.00	-38,407.86	-8.11%
Non-Certified - Office Personnel	402,733.02	417,880.95	15,147.93	3.76%
Certified - General District Administration	241,069.58	241,638.90	569.32	0.24%
Certified - School Administration	395,392.78	406,692.78	11,300.00	2.86%
Operation & Maintenance	407,127.32	469,323.66	62,196.34	15.28%
Student Transportation	137,576.36	151,876.62	14,300.26	10.39%
Non-Instructional Services	290,769.86	312,911.23	22,141.37	7.61%
Facilities	0.00	0.00	0.00	0.00 %
	7,513,302.24	7,395,805.24	-117,497.00	-1.56%
Employee Benefits				
State Retirement	1,243,951.17	1,223,128.71	-20,822.46	-1.67%
Social Security	552,869.46	546,433.79	-6,435.67	-1.16%
Other Employee Benefits	864,508.86	893,718.07	29,209.21	3.38%
	2,661,329.49	2,663,280.57	1,951.08	0.07%
Purchased Services				
Professional & Technical	325,791.94	342,641.08	16,849.14	5.17%
Property Services	422,481.77	814,252.28	391,770.51	92.73%
Other(Except Travel)	241,321.82	243,357.04	2,035.22	0.84%
Travel	10,734.29	7,758.36	-2,975.93	-27.72%
	1,000,329.82	1,408,008.76	407,678.94	40.75%
Supplies & Materials				
Supplies, General	179,890.18	196,194.01	16,303.83	9.06%
Energy	266,242.76	221,870.59	-44,372.17	-16.67%
Food & Milk	263,291.27	237,061.13	-26,230.14	-9.96%
Books	82,764.03	24,108.43	-58,655.60	-70.87%
Periodicals, Newspapers, Magazines	878.40	433.63	-444.77	-50.63%
State Adopted TextBooks	30,725.58	3,398.40	-27,327.18	-88.94%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	959.40	0.00	-959.40	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	96,740.88	117,531.31	20,790.43	21.49%
Resale	250,195.72	187,845.61	-62,350.11	-24.92%
Student and Staff Expenditures	216,331.01	181,282.23	-35,048.78	-16.20%
	1,388,019.23	1,169,725.34	-218,293.89	-15.73%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	3,000.00	0.00	-3,000.00	-100.00%
Equipment	50,390.01	106,525.25	56,135.24	111.40%
Vehicles	183,098.36	1,000.00	-182,098.36	-99.45%
Depreciation	0.00	0.00	0.00	0.00 %
	236,488.37	107,525.25	-128,963.12	-54.53%
Other Objects				
Dues, Fees, & Judgments	1,783,086.83	50,576.40	-1,732,510.43	-97.16%
Interest	114,880.00	110,080.00	-4,800.00	-4.18%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	6,658.00	6,431.00	-227.00	-3.41%
Revaluation Fees	78,686.48	84,355.48	5,669.00	7.20%
Student Aid/Scholarship Payments	12,700.00	20,000.00	7,300.00	57.48%
Refund of Prior Year Revenue	27.20	267.10	239.90	881.99%
Redemption of Principal	964,800.00	1,280,000.00	315,200.00	32.67%
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	3,150.00	2,500.00	-650.00	-20.63%
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	6,587.30	5,237.21	-1,350.09	-20.50%
	2,970,575.81	1,559,447.19	-1,411,128.62	-47.50%
	15,770,044.96	14,303,792.35	-1,466,252.61	-9.30%