

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	211,009.05	217,272.87	6,263.82	2.97%
Non-Certified - Office Personnel	262,277.98	260,672.69	-1,605.29	-0.61%
Certified - General District Administration	131,791.99	133,856.35	2,064.36	1.57%
Certified - School Administration	369,695.39	367,257.00	-2,438.39	-0.66%
Operation & Maintenance	226,437.50	196,692.83	-29,744.67	-13.14%
Student Transportation	143,262.02	132,700.91	-10,561.11	-7.37%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,344,473.93	1,308,452.65	-36,021.28	-2.68%
Employee Benefits				
State Retirement	124,475.60	127,689.54	3,213.94	2.58%
Social Security	98,347.48	93,726.26	-4,621.22	-4.70%
Other Employee Benefits	177,336.12	179,815.58	2,479.46	1.40%
	400,159.20	401,231.38	1,072.18	0.27%
Purchased Services				
Professional & Technical	89,571.07	79,069.05	-10,502.02	-11.72%
Property Services	456,530.06	933,969.47	477,439.41	104.58%
Other(Except Travel)	147,207.17	148,310.92	1,103.75	0.75%
Travel	5,198.15	8,019.79	2,821.64	54.28%
	698,506.45	1,169,369.23	470,862.78	67.41%
Supplies & Materials				
Supplies, General	149,269.17	106,539.57	-42,729.60	-28.63%
Energy	226,822.67	209,246.10	-17,576.57	-7.75%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,678.08	1,714.67	-1,963.41	-53.38%
Periodicals, Newspapers, Magazines	324.29	236.88	-87.41	-26.95%
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	38,817.76	22,710.86	-16,106.90	-41.49%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,341.39	380.50	-2,960.89	-88.61%
	422,253.36	340,828.58	-81,424.78	-19.28%
Properties				
Land & Improvements	223,420.00	0.00	-223,420.00	-100.00%
Buildings	426,618.00	1,370,850.00	944,232.00	221.33%
Equipment	41,748.25	82,174.98	40,426.73	96.83%
Vehicles	12,636.44	436,386.20	423,749.76	3,353.40%
Depreciation	0.00	0.00	0.00	0.00 %
	704,422.69	1,889,411.18	1,184,988.49	168.22%
Other Objects				
Dues, Fees, & Judgments	7,120.00	8,392.82	1,272.82	17.88%
Interest	50,690.00	196,685.00	145,995.00	288.02%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	15,856.13	4,871.90	-10,984.23	-69.27%
Revaluation Fees	79,706.30	80,794.25	1,087.95	1.36%
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	2,705,000.00	125,000.00	-2,580,000.00	-95.38%
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	600.00	600.00	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 %
	2,858,972.43	416,343.97	-2,442,628.46	-85.44%
	6,428,788.06	5,525,636.99	-903,151.07	-14.05%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	3,019,309.74	3,140,819.87	121,510.13	4.02%
Non-Certified - Instructional	230,338.23	235,735.72	5,397.49	2.34%
Other Certified - Student Support	1,455.00	1,080.00	-375.00	-25.77%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	4,203.67	4,305.33	101.66	2.42%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	102.00	102.00	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 %
	3,255,306.64	3,382,042.92	126,736.28	3.89%
Employee Benefits				
State Retirement	294,917.64	304,228.79	9,311.15	3.16%
Social Security	229,333.78	239,015.88	9,682.10	4.22%
Other Employee Benefits	491,125.25	489,662.26	-1,462.99	-0.30%
	1,015,376.67	1,032,906.93	17,530.26	1.73%
Purchased Services				
Professional & Technical	100.00	600.00	500.00	500.00%
Property Services	3,387.50	0.00	-3,387.50	-100.00%
Other(Except Travel)	32,210.00	1,000.00	-31,210.00	-96.90%
Travel	22.89	0.00	-22.89	-100.00%
	35,720.39	1,600.00	-34,120.39	-95.52%
Supplies & Materials				
Supplies, General	25,913.44	16,046.18	-9,867.26	-38.08%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,118.92	4,829.40	3,710.48	331.61%
Periodicals, Newspapers, Magazines	1,377.43	76.34	-1,301.09	-94.46%
State Adopted TextBooks	60,377.89	67,720.55	7,342.66	12.16%
Supplemental TextBooks	20,805.16	16,183.66	-4,621.50	-22.21%
Workbooks	186.12	85.47	-100.65	-54.08%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	240,968.59	368,485.79	127,517.20	52.92%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	31,378.52	11,652.03	-19,726.49	-62.87%
	382,126.07	485,079.42	102,953.35	26.94%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	30,694.00	173,664.00	142,970.00	465.79%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	30,694.00	173,664.00	142,970.00	465.79%
Other Objects				
Dues, Fees, & Judgments	3,542.50	988.50	-2,554.00	-72.10%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	805.00	805.00	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 %
	3,542.50	1,793.50	-1,749.00	-49.37%
	4,722,766.27	5,077,086.77	354,320.50	7.50%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	370,690.37	414,306.23	43,615.86	11.77%
Non-Certified - Instructional	82,859.18	70,529.26	-12,329.92	-14.88%
Other Certified - Student Support	1,580.00	2,040.00	460.00	29.11%
Non-Certified - Office Personnel	0.00	140.00	140.00	0.00 %
Certified - General District Administration	5,320.00	5,320.00	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	10,538.00	10,538.00	0.00	0.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	470,987.55	502,873.49	31,885.94	6.77%
Employee Benefits				
State Retirement	50,555.40	55,087.09	4,531.69	8.96%
Social Security	35,379.48	37,539.72	2,160.24	6.11%
Other Employee Benefits	61,177.41	55,380.05	-5,797.36	-9.48%
	147,112.29	148,006.86	894.57	0.61%
Purchased Services				
Professional & Technical	90,801.50	82,851.62	-7,949.88	-8.76%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	120.64	99.00	-21.64	-17.94%
	90,922.14	82,950.62	-7,971.52	-8.77%
Supplies & Materials				
Supplies, General	508.43	48.50	-459.93	-90.46%
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	74.14	0.00	-74.14	-100.00%
State Adopted TextBooks	423.04	0.00	-423.04	-100.00%
Supplemental TextBooks	68.98	0.00	-68.98	-100.00%
Workbooks	0.00	880.00	880.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	3,753.37	897.64	-2,855.73	-76.08%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	373.92	0.00	-373.92	-100.00%
	5,201.88	1,826.14	-3,375.74	-64.89%
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	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	300.00	300.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	132.00	132.00	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	432.00	432.00	0.00 %
	714,223.86	736,089.11	21,865.25	3.06%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	45,722.60	48,164.75	2,442.15	5.34%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	15,986.96	14,879.37	-1,107.59	-6.93%
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	14,120.53	14,388.92	268.39	1.90%
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 %
	75,830.09	77,433.04	1,602.95	2.11%
Employee Benefits				
State Retirement	10,483.52	8,176.87	-2,306.65	-22.00%
Social Security	4,978.69	6,547.42	1,568.73	31.51%
Other Employee Benefits	1,747.25	2,530.34	783.09	44.82%
	17,209.46	17,254.63	45.17	0.26%
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	184.00	0.00	-184.00	-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 %
	184.00	0.00	-184.00	-100.00%
	93,223.55	94,687.67	1,464.12	1.57%

Program 252, Advanced Placement

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	23,882.93	7,985.20	-15,897.73	-66.57%
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 %
	23,882.93	7,985.20	-15,897.73	-66.57%
Employee Benefits				
State Retirement	2,217.13	731.04	-1,486.09	-67.03%
Social Security	1,764.99	629.44	-1,135.55	-64.34%
Other Employee Benefits	134.39	53.72	-80.67	-60.03%
	4,116.51	1,414.20	-2,702.31	-65.65%
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 %
	27,999.44	9,399.40	-18,600.04	-66.43%

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	156,679.01	160,277.89	3,598.88	2.30%
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 %
	156,679.01	160,277.89	3,598.88	2.30%
Employee Benefits				
State Retirement	14,809.15	15,197.67	388.52	2.62%
Social Security	11,999.52	12,134.23	134.71	1.12%
Other Employee Benefits	19,415.89	15,038.83	-4,377.06	-22.54%
	46,224.56	42,370.73	-3,853.83	-8.34%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,625.00	0.00	-1,625.00	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	5,440.71	5,022.96	-417.75	-7.68%
	7,065.71	5,022.96	-2,042.75	-28.91%
Supplies & Materials				
Supplies, General	2,551.04	36.09	-2,514.95	-98.59%
Energy	5,869.15	4,096.51	-1,772.64	-30.20%
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	11,144.85	8,490.60	-2,654.25	-23.82%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	8,215.37	7,538.93	-676.44	-8.23%
	27,780.41	20,162.13	-7,618.28	-27.42%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	168.00	0.00	-168.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,575.00	2,678.00	1,103.00	70.03%
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 %
	1,743.00	2,678.00	935.00	53.64%
	239,492.69	230,511.71	-8,980.98	-3.75%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	149,630.03	151,997.61	2,367.58	1.58%
Non-Certified - Instructional	17,835.47	13,307.83	-4,527.64	-25.39%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	160.00	160.00	0.00 %
Certified - General District Administration	4,203.67	4,305.33	101.66	2.42%
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 %
	171,669.17	169,770.77	-1,898.40	-1.11%
Employee Benefits				
State Retirement	25,777.55	26,854.99	1,077.44	4.18%
Social Security	11,998.81	11,755.89	-242.92	-2.02%
Other Employee Benefits	34,993.44	38,153.99	3,160.55	9.03%
	72,769.80	76,764.87	3,995.07	5.49%
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)	2,880.00	3,600.00	720.00	25.00%
Travel	0.00	0.00	0.00	0.00 %
	2,880.00	3,600.00	720.00	25.00%
Supplies & Materials				
Supplies, General	700.00	780.00	80.00	11.43%
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	10,735.67	10,875.04	139.37	1.30%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	92,196.10	50,693.91	-41,502.19	-45.02%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,251.26	1,770.78	-480.48	-21.34%
	105,883.03	64,119.73	-41,763.30	-39.44%
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 %
	353,202.00	314,255.37	-38,946.63	-11.03%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	57,327.14	57,525.30	198.16	0.35%
Non-Certified - Instructional	16,019.79	14,872.12	-1,147.67	-7.16%
Other Certified - Student Support	6,007.68	6,115.68	108.00	1.80%
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 %
	79,354.61	78,513.10	-841.51	-1.06%
Employee Benefits				
State Retirement	11,588.43	11,522.36	-66.07	-0.57%
Social Security	5,811.63	5,805.80	-5.83	-0.10%
Other Employee Benefits	14,748.92	14,985.50	236.58	1.60%
	32,148.98	32,313.66	164.68	0.51%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	551.81	398.25	-153.56	-27.83%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	551.81	398.25	-153.56	-27.83%
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	1,810.05	1,988.85	178.80	9.88%
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	150.39	417.67	267.28	177.72%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	89.99	16.59	-73.40	-81.56%
	2,050.43	2,423.11	372.68	18.18%
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	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 %
	114,105.83	113,648.12	-457.71	-0.40%

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

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	7,625.25	8,526.50	901.25	11.82%
Non-Certified - Instructional	0.00	106.25	106.25	0.00 %
Other Certified - Student Support	12,537.25	18,926.00	6,388.75	50.96%
Non-Certified - Office Personnel	3,464.00	100.00	-3,364.00	-97.11%
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 %
	23,626.50	27,658.75	4,032.25	17.07%
Employee Benefits				
State Retirement	1,955.73	2,595.75	640.02	32.73%
Social Security	1,796.74	2,107.17	310.43	17.28%
Other Employee Benefits	85.93	103.78	17.85	20.77%
	3,838.40	4,806.70	968.30	25.23%
Purchased Services				
Professional & Technical	0.00	357.07	357.07	0.00 %
Property Services	175.00	23,024.26	22,849.26	13,056.72%
Other(Except Travel)	0.00	1,723.61	1,723.61	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	175.00	25,104.94	24,929.94	14,245.68%
Supplies & Materials				
Supplies, General	126.79	0.00	-126.79	-100.00%
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	50.00	0.00	-50.00	-100.00%
Specialized Supplies and Materials	11,538.84	0.00	-11,538.84	-100.00%
Resale	138,030.03	149,901.32	11,871.29	8.60%
Student and Staff Expenditures	178,112.82	132,701.07	-45,411.75	-25.50%
	327,858.48	282,602.39	-45,256.09	-13.80%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	1,638.57	1,638.57	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	1,638.57	1,638.57	0.00 %
Other Objects				
Dues, Fees, & Judgments	33,606.00	38,924.22	5,318.22	15.83%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	350.00	0.00	-350.00	-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	19,400.00	20,513.27	1,113.27	5.74%
Petty Cash	147.33	19.92	-127.41	-86.48%
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	2,364.90	0.00	-2,364.90	-100.00%
	55,868.23	59,457.41	3,589.18	6.42%
	411,366.61	401,268.76	-10,097.85	-2.45%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	103,057.50	54,362.38	-48,695.12	-47.25%
Non-Certified - Instructional	1,680.00	0.00	-1,680.00	-100.00%
Other Certified - Student Support	153.00	0.00	-153.00	-100.00%
Non-Certified - Office Personnel	4,318.06	6,840.55	2,522.49	58.42%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	6,750.00	7,500.00	750.00	11.11%
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 %
	115,958.56	68,702.93	-47,255.63	-40.75%
Employee Benefits				
State Retirement	10,372.95	5,814.57	-4,558.38	-43.94%
Social Security	8,949.97	5,179.45	-3,770.52	-42.13%
Other Employee Benefits	413.58	259.89	-153.69	-37.16%
	19,736.50	11,253.91	-8,482.59	-42.98%
Purchased Services				
Professional & Technical	23,559.00	19,100.00	-4,459.00	-18.93%
Property Services	10,884.15	9,857.82	-1,026.33	-9.43%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	480.70	0.00	-480.70	-100.00%
	34,923.85	28,957.82	-5,966.03	-17.08%
Supplies & Materials				
Supplies, General	0.00	322.83	322.83	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	8,968.75	0.00	-8,968.75	-100.00%
Resale	10,787.83	4,442.65	-6,345.18	-58.82%
Student and Staff Expenditures	82,824.45	87,038.29	4,213.84	5.09%
	102,581.03	91,803.77	-10,777.26	-10.51%
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	19,281.26	21,505.00	2,223.74	11.53%
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	43,150.00	35,500.00	-7,650.00	-17.73%
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 %
	62,431.26	57,005.00	-5,426.26	-8.69%
	335,631.20	257,723.43	-77,907.77	-23.21%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	3,933,924.57	4,043,965.73	110,041.16	2.80%
Non-Certified - Instructional	348,732.67	334,551.18	-14,181.49	-4.07%
Other Certified - Student Support	248,728.94	260,313.92	11,584.98	4.66%
Non-Certified - Office Personnel	270,060.04	267,913.24	-2,146.80	-0.79%
Certified - General District Administration	145,519.33	147,787.01	2,267.68	1.56%
Certified - School Administration	390,565.92	389,145.92	-1,420.00	-0.36%
Operation & Maintenance	226,437.50	196,794.83	-29,642.67	-13.09%
Student Transportation	153,800.02	143,238.91	-10,561.11	-6.87%
Non-Instructional Services	198,254.51	185,106.56	-13,147.95	-6.63%
Facilities	0.00	0.00	0.00	0.00 %
	5,916,023.50	5,968,817.30	52,793.80	0.89%
Employee Benefits				
State Retirement	550,355.94	561,364.79	11,008.85	2.00%
Social Security	424,615.42	427,692.34	3,076.92	0.72%
Other Employee Benefits	816,867.12	813,796.56	-3,070.56	-0.38%
	1,791,838.48	1,802,853.69	11,015.21	0.61%
Purchased Services				
Professional & Technical	204,031.57	181,977.74	-22,053.83	-10.81%
Property Services	488,748.92	984,240.58	495,491.66	101.38%
Other(Except Travel)	183,393.14	155,953.08	-27,440.06	-14.96%
Travel	11,263.09	13,141.75	1,878.66	16.68%
	887,436.72	1,335,313.15	447,876.43	50.47%
Supplies & Materials				
Supplies, General	190,432.28	140,829.14	-49,603.14	-26.05%
Energy	234,501.87	215,331.46	-19,170.41	-8.17%
Food & Milk	181,247.76	153,258.05	-27,989.71	-15.44%
Books	4,797.00	6,544.07	1,747.07	36.42%
Periodicals, Newspapers, Magazines	1,775.86	313.22	-1,462.64	-82.36%
State Adopted TextBooks	60,800.93	67,720.55	6,919.62	11.38%
Supplemental TextBooks	20,874.14	16,183.66	-4,690.48	-22.47%
Workbooks	10,921.79	11,840.51	918.72	8.41%
Binding & Repair, Other	50.00	0.00	-50.00	-100.00%
Specialized Supplies and Materials	416,132.07	458,180.22	42,048.15	10.10%
Resale	148,817.86	154,343.97	5,526.11	3.71%
Student and Staff Expenditures	306,587.72	241,098.19	-65,489.53	-21.36%
	1,576,939.28	1,465,643.04	-111,296.24	-7.06%
Properties				
Land & Improvements	223,420.00	0.00	-223,420.00	-100.00%
Buildings	426,618.00	1,372,488.57	945,870.57	221.71%
Equipment	84,276.27	255,838.98	171,562.71	203.57%
Vehicles	12,636.44	436,386.20	423,749.76	3,353.40%
Depreciation	0.00	0.00	0.00	0.00 %
	746,950.71	2,064,713.75	1,317,763.04	176.42%
Other Objects				
Dues, Fees, & Judgments	63,901.76	70,110.54	6,208.78	9.72%
Interest	50,690.00	196,685.00	145,995.00	288.02%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	17,781.13	8,486.90	-9,294.23	-52.27%
Revaluation Fees	79,706.30	80,794.25	1,087.95	1.36%
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	2,705,000.00	125,000.00	-2,580,000.00	-95.38%
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	62,550.00	56,013.27	-6,536.73	-10.45%
Petty Cash	747.33	619.92	-127.41	-17.05%
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	2,364.90	0.00	-2,364.90	-100.00%
	2,982,741.42	537,709.88	-2,445,031.54	-81.97%
	13,901,930.11	13,175,050.81	-726,879.30	-5.23%