

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	138,742.75	136,044.67	-2,698.08	-1.94%
Non-Certified - Office Personnel	346,686.16	340,783.33	-5,902.83	-1.70%
Certified - General District Administration	123,513.53	219,316.06	95,802.53	77.56%
Certified - School Administration	376,286.56	468,373.78	92,087.22	24.47%
Operation & Maintenance	364,060.39	362,736.11	-1,324.28	-0.36%
Student Transportation	62,882.26	63,912.00	1,029.74	1.64%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,412,171.65	1,591,165.95	178,994.30	12.68%
Employee Benefits				
State Retirement	156,841.06	174,718.31	17,877.25	11.40%
Social Security	102,304.94	114,763.63	12,458.69	12.18%
Other Employee Benefits	210,359.45	236,767.20	26,407.75	12.55%
	469,505.45	526,249.14	56,743.69	12.09%
Purchased Services				
Professional & Technical	145,721.02	84,542.12	-61,178.90	-41.98%
Property Services	1,067,245.07	346,457.55	-720,787.52	-67.54%
Other(Except Travel)	143,857.00	154,223.65	10,366.65	7.21%
Travel	7,782.08	11,237.22	3,455.14	44.40%
	1,364,605.17	596,460.54	-768,144.63	-56.29%
Supplies & Materials				
Supplies, General	89,793.53	99,322.10	9,528.57	10.61%
Energy	370,194.47	309,596.05	-60,598.42	-16.37%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	660.57	0.00	-660.57	-100.00%
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	26,092.20	46,397.75	20,305.55	77.82%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	150.00	20.00	-130.00	-86.67%
	486,890.77	455,335.90	-31,554.87	-6.48%
Properties				
Land & Improvements	14,300.00	781,250.00	766,950.00	5,363.29%
Buildings	1,020,095.04	0.00	-1,020,095.04	-100.00%
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	21,649.50	48,621.00	26,971.50	124.58%
Depreciation	0.00	0.00	0.00	0.00 %
	1,056,044.54	829,871.00	-226,173.54	-21.42%
Other Objects				
Dues, Fees, & Judgments	22,471.98	27,243.86	4,771.88	21.23%
Interest	51,402.95	72,071.59	20,668.64	40.21%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,433.00	1,600.00	-1,833.00	-53.39%
Revaluation Fees	19,168.78	20,179.24	1,010.46	5.27%
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	905,000.00	905,000.00	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 %
	1,001,476.71	1,026,094.69	24,617.98	2.46%
	5,790,694.29	5,025,177.22	-765,517.07	-13.22%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,803,423.00	3,043,658.96	240,235.96	8.57%
Non-Certified - Instructional	198,759.68	237,949.47	39,189.79	19.72%
Other Certified - Student Support	37,574.64	1,500.00	-36,074.64	-96.01%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	48,704.93	48,704.93	0.00 %
Certified - School Administration	1,000.00	0.00	-1,000.00	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	238.50	238.50	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,040,757.32	3,332,051.86	291,294.54	9.58%
Employee Benefits				
State Retirement	280,013.11	302,884.24	22,871.13	8.17%
Social Security	218,833.78	241,860.32	23,026.54	10.52%
Other Employee Benefits	445,252.75	467,079.03	21,826.28	4.90%
	944,099.64	1,011,823.59	67,723.95	7.17%
Purchased Services				
Professional & Technical	15,770.00	32,609.88	16,839.88	106.78%
Property Services	1,283.64	924.19	-359.45	-28.00%
Other(Except Travel)	48,092.78	27,120.26	-20,972.52	-43.61%
Travel	125.35	3,584.93	3,459.58	2,759.94%
	65,271.77	64,239.26	-1,032.51	-1.58%
Supplies & Materials				
Supplies, General	37,099.32	55,365.37	18,266.05	49.24%
Energy	3,382.12	725.80	-2,656.32	-78.54%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	94,288.84	28,298.41	-65,990.43	-69.99%
Periodicals, Newspapers, Magazines	656.54	2,862.10	2,205.56	335.94%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	55,777.80	1,889.52	-53,888.28	-96.61%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	246,603.14	113,634.60	-132,968.54	-53.92%
Resale	11,217.34	7,128.50	-4,088.84	-36.45%
Student and Staff Expenditures	60,006.93	72,751.42	12,744.49	21.24%
	509,032.03	282,655.72	-226,376.31	-44.47%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	2,005.00	41,833.01	39,828.01	1,986.43%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,005.00	41,833.01	39,828.01	1,986.43%
Other Objects				
Dues, Fees, & Judgments	12,665.00	15,504.00	2,839.00	22.42%
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 %
	12,665.00	15,504.00	2,839.00	22.42%
	4,573,830.76	4,748,107.44	174,276.68	3.81%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	524,792.69	388,558.85	-136,233.84	-25.96%
Non-Certified - Instructional	199,317.85	203,125.36	3,807.51	1.91%
Other Certified - Student Support	127,180.03	125,139.47	-2,040.56	-1.60%
Non-Certified - Office Personnel	14,040.00	14,280.00	240.00	1.71%
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	5,999.72	5,790.54	-209.18	-3.49%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	871,330.29	736,894.22	-134,436.07	-15.43%
Employee Benefits				
State Retirement	82,697.04	67,573.82	-15,123.22	-18.29%
Social Security	63,447.33	54,087.58	-9,359.75	-14.75%
Other Employee Benefits	144,674.88	108,269.86	-36,405.02	-25.16%
	290,819.25	229,931.26	-60,887.99	-20.94%
Purchased Services				
Professional & Technical	75,146.50	74,554.50	-592.00	-0.79%
Property Services	335.00	74.00	-261.00	-77.91%
Other(Except Travel)	284.87	313.88	29.01	10.18%
Travel	500.99	1,482.66	981.67	195.95%
	76,267.36	76,425.04	157.68	0.21%
Supplies & Materials				
Supplies, General	8,653.61	3,469.13	-5,184.48	-59.91%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,645.74	0.00	-1,645.74	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	6,304.04	0.00	-6,304.04	-100.00%
Resale	128.44	0.00	-128.44	-100.00%
Student and Staff Expenditures	270.05	48.98	-221.07	-81.86%
	17,001.88	3,518.11	-13,483.77	-79.31%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	595.00	366.50	-228.50	-38.40%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,301.50	4,453.00	3,151.50	242.14%
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 %
	1,896.50	4,819.50	2,923.00	154.13%
	1,257,315.28	1,051,588.13	-205,727.15	-16.36%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	73,995.64	76,293.02	2,297.38	3.10%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	19,184.89	20,897.92	1,713.03	8.93%
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	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 %
	93,180.53	97,190.94	4,010.41	4.30%
Employee Benefits				
State Retirement	8,852.50	9,233.26	380.76	4.30%
Social Security	7,272.92	7,435.09	162.17	2.23%
Other Employee Benefits	1,097.50	1,068.86	-28.64	-2.61%
	17,222.92	17,737.21	514.29	2.99%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	608.99	0.00	-608.99	-100.00%
	608.99	0.00	-608.99	-100.00%
Supplies & Materials				
Supplies, General	487.00	1,194.95	707.95	145.37%
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 %
	487.00	1,194.95	707.95	145.37%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	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 %
	111,499.44	116,123.10	4,623.66	4.15%

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	133,247.48	141,761.40	8,513.92	6.39%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	10,340.01	13,568.41	3,228.40	31.22%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	500.00	500.00	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 %
	144,087.49	155,829.81	11,742.32	8.15%
Employee Benefits				
State Retirement	14,281.88	15,535.58	1,253.70	8.78%
Social Security	10,659.23	11,605.19	945.96	8.87%
Other Employee Benefits	19,625.28	20,113.03	487.75	2.49%
	44,566.39	47,253.80	2,687.41	6.03%
Purchased Services				
Professional & Technical	1,200.00	400.00	-800.00	-66.67%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	9,875.10	1,897.89	-7,977.21	-80.78%
Travel	3,347.42	7,034.29	3,686.87	110.14%
	14,422.52	9,332.18	-5,090.34	-35.29%
Supplies & Materials				
Supplies, General	1,204.95	2,054.45	849.50	70.50%
Energy	2,306.64	1,648.60	-658.04	-28.53%
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	389.44	1,344.25	954.81	245.18%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	28,156.61	6,456.44	-21,700.17	-77.07%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	13,086.04	9,045.81	-4,040.23	-30.87%
	45,143.68	20,549.55	-24,594.13	-54.48%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	2,139.90	0.00	-2,139.90	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,139.90	0.00	-2,139.90	-100.00%
Other Objects				
Dues, Fees, & Judgments	6,572.00	4,626.23	-1,945.77	-29.61%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	407.00	105.00	-302.00	-74.20%
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 %
	6,979.00	4,731.23	-2,247.77	-32.21%
	257,338.98	237,696.57	-19,642.41	-7.63%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	226,760.53	215,692.51	-11,068.02	-4.88%
Non-Certified - Instructional	0.00	2,224.86	2,224.86	0.00 %
Other Certified - Student Support	30,184.00	31,040.48	856.48	2.84%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	5,000.00	5,000.00	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 %
	261,944.53	253,957.85	-7,986.68	-3.05%
Employee Benefits				
State Retirement	51,168.12	51,250.21	82.09	0.16%
Social Security	19,277.05	19,310.72	33.67	0.17%
Other Employee Benefits	22,633.41	22,775.06	141.65	0.63%
	93,078.58	93,335.99	257.41	0.28%
Purchased Services				
Professional & Technical	1,192.92	500.00	-692.92	-58.09%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	6,468.97	6,750.00	281.03	4.34%
Travel	0.00	0.00	0.00	0.00 %
	7,661.89	7,250.00	-411.89	-5.38%
Supplies & Materials				
Supplies, General	235.98	0.00	-235.98	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	205.92	293.00	87.08	42.29%
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	2,732.38	17,587.81	14,855.43	543.68%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	100,121.02	66,773.60	-33,347.42	-33.31%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,947.28	0.00	-2,947.28	-100.00%
	106,242.58	84,654.41	-21,588.17	-20.32%
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	25.00	1,035.00	1,010.00	4,040.00%
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 %
	25.00	1,035.00	1,010.00	4,040.00%
	468,952.58	440,233.25	-28,719.33	-6.12%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	33,743.37	32,349.87	-1,393.50	-4.13%
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	5,500.00	5,500.00	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 %
	39,243.37	37,849.87	-1,393.50	-3.55%
Employee Benefits				
State Retirement	3,728.10	3,595.69	-132.41	-3.55%
Social Security	3,002.08	2,895.49	-106.59	-3.55%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	6,730.18	6,491.18	-239.00	-3.55%
Purchased Services				
Professional & Technical	150.00	0.00	-150.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	457.02	457.02	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	150.00	457.02	307.02	204.68%
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	451.05	0.00	-451.05	-100.00%
	451.05	0.00	-451.05	-100.00%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	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 %
	46,574.60	44,798.07	-1,776.53	-3.81%

	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	2,534.91	7,305.00	4,770.09	188.18%
Property Services	1,835.01	0.00	-1,835.01	-100.00%
Other(Except Travel)	7,282.98	4,977.75	-2,305.23	-31.65%
Travel	2,193.41	1,146.77	-1,046.64	-47.72%
	13,846.31	13,429.52	-416.79	-3.01%
Supplies & Materials				
Supplies, General	5,236.33	397.97	-4,838.36	-92.40%
Energy	1,352.35	453.49	-898.86	-66.47%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	904.39	0.00	-904.39	-100.00%
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	2,297.24	3,992.14	1,694.90	73.78%
Resale	66,022.02	73,543.01	7,520.99	11.39%
Student and Staff Expenditures	22,802.41	24,032.05	1,229.64	5.39%
	98,614.74	102,418.66	3,803.92	3.86%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	173.00	0.00	-173.00	-100.00%
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 %
	173.00	0.00	-173.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	3,315.50	2,608.00	-707.50	-21.34%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,793.00	52.00	-2,741.00	-98.14%
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	1,150.00	500.00	-650.00	-56.52%
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 %
	7,258.50	3,160.00	-4,098.50	-56.46%
	119,892.55	119,008.18	-884.37	-0.74%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	160,589.13	103,001.00	-57,588.13	-35.86%
Non-Certified - Instructional	3,205.00	7,850.00	4,645.00	144.93%
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	6,500.00	6,500.00	0.00	0.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	3,763.53	2,748.60	-1,014.93	-26.97%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	174,057.66	120,099.60	-53,958.06	-31.00%
Employee Benefits				
State Retirement	17,703.46	12,685.32	-5,018.14	-28.35%
Social Security	13,315.18	9,203.02	-4,112.16	-30.88%
Other Employee Benefits	1,052.45	217.06	-835.39	-79.38%
	32,071.09	22,105.40	-9,965.69	-31.07%
Purchased Services				
Professional & Technical	25,460.00	20,595.00	-4,865.00	-19.11%
Property Services	5,183.41	1,827.51	-3,355.90	-64.74%
Other(Except Travel)	5,474.56	5,259.00	-215.56	-3.94%
Travel	3,256.92	4,217.00	960.08	29.48%
	39,374.89	31,898.51	-7,476.38	-18.99%
Supplies & Materials				
Supplies, General	2,269.34	2,120.96	-148.38	-6.54%
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	41.26	98.07	56.81	137.69%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	46,893.34	42,403.35	-4,489.99	-9.57%
Resale	10,505.49	2,171.70	-8,333.79	-79.33%
Student and Staff Expenditures	8,840.62	34,056.54	25,215.92	285.23%
	68,550.05	80,850.62	12,300.57	17.94%
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	11,711.25	3,516.50	-8,194.75	-69.97%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	590.00	575.00	-15.00	-2.54%
Registrations	1,714.00	1,629.00	-85.00	-4.96%
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	2,500.00	2,000.00	-500.00	-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 %
	16,515.25	7,720.50	-8,794.75	-53.25%
	330,568.94	262,674.63	-67,894.31	-20.54%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	3,956,551.84	4,001,315.61	44,763.77	1.13%
Non-Certified - Instructional	401,282.53	451,149.69	49,867.16	12.43%
Other Certified - Student Support	363,206.32	328,190.95	-35,015.37	-9.64%
Non-Certified - Office Personnel	360,726.16	355,063.33	-5,662.83	-1.57%
Certified - General District Administration	134,513.53	279,020.99	144,507.46	107.43%
Certified - School Administration	383,786.56	474,873.78	91,087.22	23.73%
Operation & Maintenance	364,060.39	362,736.11	-1,324.28	-0.36%
Student Transportation	72,645.51	72,689.64	44.13	0.06%
Non-Instructional Services	3,362.50	2,962.50	-400.00	-11.90%
Facilities	0.00	0.00	0.00	0.00 %
	6,040,135.34	6,328,002.60	287,867.26	4.77%
Employee Benefits				
State Retirement	616,160.22	638,247.30	22,087.08	3.58%
Social Security	438,369.78	461,387.70	23,017.92	5.25%
Other Employee Benefits	844,695.72	856,290.10	11,594.38	1.37%
	1,899,225.72	1,955,925.10	56,699.38	2.99%
Purchased Services				
Professional & Technical	267,550.35	220,881.50	-46,668.85	-17.44%
Property Services	1,079,040.07	374,485.76	-704,554.31	-65.29%
Other(Except Travel)	743,350.76	669,559.38	-73,791.38	-9.93%
Travel	17,815.16	28,702.87	10,887.71	61.11%
	2,107,756.34	1,293,629.51	-814,126.83	-38.63%
Supplies & Materials				
Supplies, General	148,874.93	163,924.93	15,050.00	10.11%
Energy	377,235.58	312,423.94	-64,811.64	-17.18%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	97,705.46	28,591.41	-69,114.05	-70.74%
Periodicals, Newspapers, Magazines	656.54	2,862.10	2,205.56	335.94%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	58,940.88	20,919.65	-38,021.23	-64.51%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	456,467.59	283,387.88	-173,079.71	-37.92%
Resale	87,873.29	82,843.21	-5,030.08	-5.72%
Student and Staff Expenditures	108,554.38	139,954.80	31,400.42	28.93%
	1,336,308.65	1,034,907.92	-301,400.73	-22.55%
Properties				
Land & Improvements	14,300.00	781,250.00	766,950.00	5,363.29%
Buildings	1,020,268.04	0.00	-1,020,268.04	-100.00%
Equipment	4,144.90	41,833.01	37,688.11	909.26%
Vehicles	21,649.50	48,621.00	26,971.50	124.58%
Depreciation	0.00	0.00	0.00	0.00 %
	1,060,362.44	871,704.01	-188,658.43	-17.79%
Other Objects				
Dues, Fees, & Judgments	57,355.73	54,900.56	-2,455.17	-4.28%
Interest	51,402.95	72,071.59	20,668.64	40.21%
Game Contracts	590.00	575.00	-15.00	-2.54%
Registrations	9,648.50	7,839.00	-1,809.50	-18.75%
Revaluation Fees	19,168.78	20,179.24	1,010.46	5.27%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	5,686.50	5,686.50	0.00 %
Redemption of Principal	905,000.00	905,000.00	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	3,730.00	2,580.00	-1,150.00	-30.83%
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 %
	1,046,895.96	1,068,831.89	21,935.93	2.10%
	13,490,684.45	12,553,001.03	-937,683.42	-6.95%