

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	33,465.45	35,180.78	1,715.33	5.13%
Non-Certified - Office Personnel	76,180.91	80,145.19	3,964.28	5.20%
Certified - General District Administration	99,510.53	87,010.53	-12,500.00	-12.56%
Certified - School Administration	107,509.33	104,409.16	-3,100.17	-2.88%
Operation & Maintenance	62,602.19	68,401.18	5,798.99	9.26%
Student Transportation	19,535.28	20,746.40	1,211.12	6.20%
Non-Instructional Services	5,237.00	3,381.75	-1,855.25	-35.43%
Facilities	0.00	0.00	0.00	0.00 %
	404,040.69	399,274.99	-4,765.70	-1.18%
Employee Benefits				
State Retirement	43,471.29	42,002.51	-1,468.78	-3.38%
Social Security	29,161.03	28,282.96	-878.07	-3.01%
Other Employee Benefits	70,298.41	69,726.09	-572.32	-0.81%
	142,930.73	140,011.56	-2,919.17	-2.04%
Purchased Services				
Professional & Technical	25,324.73	23,230.88	-2,093.85	-8.27%
Property Services	111,596.50	163,061.73	51,465.23	46.12%
Other(Except Travel)	63,478.74	65,416.40	1,937.66	3.05%
Travel	99.05	15.00	-84.05	-84.86%
	200,499.02	251,724.01	51,224.99	25.55%
Supplies & Materials				
Supplies, General	37,880.31	45,404.11	7,523.80	19.86%
Energy	71,143.40	58,621.12	-12,522.28	-17.60%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	87.00	87.00	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	54,119.33	9,509.35	-44,609.98	-82.43%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	163,230.04	113,621.58	-49,608.46	-30.39%
Properties				
Land & Improvements	33,141.20	925.00	-32,216.20	-97.21%
Buildings	7,491.68	0.00	-7,491.68	-100.00%
Equipment	20,385.42	15,724.00	-4,661.42	-22.87%
Vehicles	46,074.85	46,074.85	0.00	0.00%
Depreciation	0.00	0.00	0.00	0.00 %
	107,093.15	62,723.85	-44,369.30	-41.43%
Other Objects				
Dues, Fees, & Judgments	2,457,945.93	1,895,130.74	-562,815.19	-22.90%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,309.00	0.00	-1,309.00	-100.00%
Revaluation Fees	22,732.72	23,817.18	1,084.46	4.77%
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	200.00	200.00	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 %
	2,482,187.65	1,919,147.92	-563,039.73	-22.68%
	3,499,981.28	2,886,503.91	-613,477.37	-17.53%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	725,506.79	708,392.61	-17,114.18	-2.36%
Non-Certified - Instructional	71,793.73	96,923.91	25,130.18	35.00%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	10,989.04	0.00	-10,989.04	-100.00%
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 %
	808,289.56	805,316.52	-2,973.04	-0.37%
Employee Benefits				
State Retirement	86,403.74	88,143.90	1,740.16	2.01%
Social Security	60,535.36	61,034.00	498.64	0.82%
Other Employee Benefits	130,773.83	134,160.70	3,386.87	2.59%
	277,712.93	283,338.60	5,625.67	2.03%
Purchased Services				
Professional & Technical	9,174.27	0.00	-9,174.27	-100.00%
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 %
	9,174.27	0.00	-9,174.27	-100.00%
Supplies & Materials				
Supplies, General	14,917.20	9,978.68	-4,938.52	-33.11%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	287.83	0.00	-287.83	-100.00%
Periodicals, Newspapers, Magazines	1,002.15	0.00	-1,002.15	-100.00%
State Adopted TextBooks	16,685.65	6,082.26	-10,603.39	-63.55%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	28.90	0.00	-28.90	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	12,101.56	16,723.49	4,621.93	38.19%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	14,089.81	18,784.75	4,694.94	33.32%
	59,113.10	51,569.18	-7,543.92	-12.76%
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	7,087.00	1,092.00	-5,995.00	-84.59%
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 %
	7,087.00	1,092.00	-5,995.00	-84.59%
	1,161,376.86	1,141,316.30	-20,060.56	-1.73%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	41,366.64	44,171.43	2,804.79	6.78%
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 %
	41,366.64	44,171.43	2,804.79	6.78%
Employee Benefits				
State Retirement	6,614.38	6,525.86	-88.52	-1.34%
Social Security	2,983.82	3,257.13	273.31	9.16%
Other Employee Benefits	7,406.16	7,571.98	165.82	2.24%
	17,004.36	17,354.97	350.61	2.06%
Purchased Services				
Professional & Technical	28,218.92	24,304.73	-3,914.19	-13.87%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	6,475.00	7,991.92	1,516.92	23.43%
Travel	0.00	0.00	0.00	0.00 %
	34,693.92	32,296.65	-2,397.27	-6.91%
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 %
	93,064.92	93,823.05	758.13	0.81%

Program 251, Gifted Program

Salaries	2019	2020	Difference	Percent Change
Certified - Instructional	0.00	5,000.00	5,000.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	500.00	500.00	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	5,500.00	5,500.00	0.00 %
Employee Benefits				
State Retirement	0.00	47.51	47.51	0.00 %
Social Security	0.00	38.16	38.16	0.00 %
Other Employee Benefits	0.00	30.00	30.00	0.00 %
	0.00	115.67	115.67	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	234.52	0.00	-234.52	-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	229.90	229.90	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	357.00	465.00	108.00	30.25 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	591.52	694.90	103.38	17.48 %
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	300.00	816.00	516.00	172.00 %
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 %
	300.00	816.00	516.00	172.00 %
	891.52	7,126.57	6,235.05	699.37 %

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	4,599.97	3,770.00	-829.97	-18.04%
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 %
	<u>4,599.97</u>	<u>3,770.00</u>	<u>-829.97</u>	<u>-18.04%</u>
Employee Benefits				
State Retirement	591.04	428.51	-162.53	-27.50%
Social Security	351.96	288.32	-63.64	-18.08%
Other Employee Benefits	29.75	22.22	-7.53	-25.31%
	<u>972.75</u>	<u>739.05</u>	<u>-233.70</u>	<u>-24.02%</u>
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	2,768.73	644.42	-2,124.31	-76.73%
	<u>2,768.73</u>	<u>644.42</u>	<u>-2,124.31</u>	<u>-76.73%</u>
Supplies & Materials				
Supplies, General	6,695.56	5,448.97	-1,246.59	-18.62%
Energy	858.35	172.01	-686.34	-79.96%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	750.50	0.00	-750.50	-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	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,410.50	2,310.00	-100.50	-4.17%
	<u>10,714.91</u>	<u>7,930.98</u>	<u>-2,783.93</u>	<u>-25.98%</u>
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 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00 %</u>
Other Objects				
Dues, Fees, & Judgments	3,158.92	3,186.60	27.68	0.88%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,090.00	1,924.00	-1,166.00	-37.73%
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 %
	<u>6,248.92</u>	<u>5,110.60</u>	<u>-1,138.32</u>	<u>-18.22%</u>
	25,305.28	18,195.05	-7,110.23	-28.10%

Program 400, Except 430, Special Needs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	70,009.04	58,971.00	-11,038.04	-15.77%
Non-Certified - Instructional	2,689.83	7,277.71	4,587.88	170.56%
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 %
	72,698.87	66,248.71	-6,450.16	-8.87%
Employee Benefits				
State Retirement	15,679.44	14,145.73	-1,533.71	-9.78%
Social Security	5,206.97	4,722.94	-484.03	-9.30%
Other Employee Benefits	14,747.63	15,011.42	263.79	1.79%
	35,634.04	33,880.09	-1,753.95	-4.92%
Purchased Services				
Professional & Technical	1,210.67	569.39	-641.28	-52.97%
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 %
	1,210.67	569.39	-641.28	-52.97%
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 %
	109,543.58	100,698.19	-8,845.39	-8.07%

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

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	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 600 & 900, Community/Extra Curricular

	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	2,500.00	2,500.00	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 %
	2,500.00	2,500.00	0.00	0.00%
Employee Benefits				
State Retirement	198.76	237.50	38.74	19.49%
Social Security	175.26	191.20	15.94	9.10%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	374.02	428.70	54.68	14.62%
Purchased Services				
Professional & Technical	400.00	800.00	400.00	100.00%
Property Services	1,491.00	625.00	-866.00	-58.08%
Other(Except Travel)	51,407.86	34,696.21	-16,711.65	-32.51%
Travel	192.17	0.00	-192.17	-100.00%
	53,491.03	36,121.21	-17,369.82	-32.47%
Supplies & Materials				
Supplies, General	3,325.35	5,573.75	2,248.40	67.61%
Energy	0.00	27.15	27.15	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	3,499.32	1,230.30	-2,269.02	-64.84%
Resale	68,799.25	66,212.29	-2,586.96	-3.76%
Student and Staff Expenditures	46,473.10	29,289.77	-17,183.33	-36.97%
	122,097.02	102,333.26	-19,763.76	-16.19%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	77.99	0.00	-77.99	-100.00%
Vehicles	0.00	500.00	500.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	77.99	500.00	422.01	541.11%
Other Objects				
Dues, Fees, & Judgments	5,423.90	8,516.20	3,092.30	57.01%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	97.00	0.00	-97.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	1,000.00	0.00	-1,000.00	-100.00%
Refund of Prior Year Revenue	0.00	94.66	94.66	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	6,200.00	3,700.00	-2,500.00	-40.32%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	734.24	553.54	-180.70	-24.61%
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	13,455.14	12,864.40	-590.74	-4.39%
	191,995.20	154,747.57	-37,247.63	-19.40%

Program 800, Competitive Sports

Salaries	2019	2020	Difference	Percent Change
Certified - Instructional	89,444.35	92,378.80	2,934.45	3.28%
Non-Certified - Instructional	8,072.00	6,934.15	-1,137.85	-14.10%
Other Certified - Student Support	57,000.00	54,000.00	-3,000.00	-5.26%
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 %
	154,516.35	153,312.95	-1,203.40	-0.78%
Employee Benefits				
State Retirement	13,912.33	13,906.10	-6.23	-0.04%
Social Security	11,377.14	11,444.32	67.18	0.59%
Other Employee Benefits	7,769.34	7,903.04	133.70	1.72%
	33,058.81	33,253.46	194.65	0.59%
Purchased Services				
Professional & Technical	16,101.00	10,010.00	-6,091.00	-37.83%
Property Services	453.00	0.00	-453.00	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	745.58	1,009.57	263.99	35.41%
	17,299.58	11,019.57	-6,280.01	-36.30%
Supplies & Materials				
Supplies, General	899.00	1,297.49	398.49	44.33%
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	8,839.81	4,395.78	-4,444.03	-50.27%
Resale	18,897.45	9,919.90	-8,977.55	-47.51%
Student and Staff Expenditures	45.80	57.36	11.56	25.24%
	28,682.06	15,670.53	-13,011.53	-45.36%
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	2,285.00	1,805.00	-480.00	-21.01%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	6,385.00	2,209.00	-4,176.00	-65.40%
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 %
	8,670.00	4,014.00	-4,656.00	-53.70%
	242,226.80	217,270.51	-24,956.29	-10.30%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	930,926.79	912,683.84	-18,242.95	-1.96%
Non-Certified - Instructional	82,555.56	111,135.77	28,580.21	34.62%
Other Certified - Student Support	92,965.45	92,180.78	-784.67	-0.84%
Non-Certified - Office Personnel	87,169.95	80,145.19	-7,024.76	-8.06%
Certified - General District Administration	99,510.53	87,010.53	-12,500.00	-12.56%
Certified - School Administration	107,509.33	104,409.16	-3,100.17	-2.88%
Operation & Maintenance	62,602.19	68,401.18	5,798.99	9.26%
Student Transportation	19,535.28	20,746.40	1,211.12	6.20%
Non-Instructional Services	56,535.37	64,042.21	7,506.84	13.28%
Facilities	0.00	0.00	0.00	0.00 %
	1,539,310.45	1,540,755.06	1,444.61	0.09%
Employee Benefits				
State Retirement	170,476.78	169,581.58	-895.20	-0.53%
Social Security	113,438.24	113,605.02	166.78	0.15%
Other Employee Benefits	252,608.05	256,526.60	3,918.55	1.55%
	536,523.07	539,713.20	3,190.13	0.59%
Purchased Services				
Professional & Technical	80,429.59	58,915.00	-21,514.59	-26.75%
Property Services	114,402.76	164,686.73	50,283.97	43.95%
Other(Except Travel)	121,361.60	108,104.53	-13,257.07	-10.92%
Travel	3,805.53	1,668.99	-2,136.54	-56.14%
	319,999.48	333,375.25	13,375.77	4.18%
Supplies & Materials				
Supplies, General	63,951.94	67,703.00	3,751.06	5.87%
Energy	72,001.75	58,820.28	-13,181.47	-18.31%
Food & Milk	93,252.11	103,141.68	9,889.57	10.61%
Books	1,038.33	0.00	-1,038.33	-100.00%
Periodicals, Newspapers, Magazines	1,089.15	87.00	-1,002.15	-92.01%
State Adopted TextBooks	16,685.65	6,312.16	-10,373.49	-62.17%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	28.90	0.00	-28.90	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	78,917.02	32,323.92	-46,593.10	-59.04%
Resale	87,696.70	76,132.19	-11,564.51	-13.19%
Student and Staff Expenditures	63,019.21	50,441.88	-12,577.33	-19.96%
	477,680.76	394,962.11	-82,718.65	-17.32%
Properties				
Land & Improvements	33,141.20	925.00	-32,216.20	-97.21%
Buildings	7,491.68	0.00	-7,491.68	-100.00%
Equipment	20,463.41	15,724.00	-4,739.41	-23.16%
Vehicles	46,074.85	46,574.85	500.00	1.09%
Depreciation	0.00	0.00	0.00	0.00 %
	107,171.14	63,223.85	-43,947.29	-41.01%
Other Objects				
Dues, Fees, & Judgments	2,476,200.75	1,910,546.54	-565,654.21	-22.84%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	6,385.00	2,209.00	-4,176.00	-65.40%
Registrations	4,496.00	1,924.00	-2,572.00	-57.21%
Revaluation Fees	22,732.72	23,817.18	1,084.46	4.77%
Student Aid/Scholarship Payments	1,000.00	0.00	-1,000.00	-100.00%
Refund of Prior Year Revenue	0.00	94.66	94.66	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	6,200.00	3,700.00	-2,500.00	-40.32%
Petty Cash	200.00	200.00	0.00	0.00%
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	734.24	553.54	-180.70	-24.61%
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	2,517,948.71	1,943,044.92	-574,903.79	-22.83%
	5,498,633.61	4,815,074.39	-683,559.22	-12.43%