

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	155,844.34	120,686.60	-35,157.74	-22.56%
Non-Certified - Office Personnel	318,855.84	260,648.02	-58,207.82	-18.26%
Certified - General District Administration	100,290.44	121,091.24	20,800.80	20.74%
Certified - School Administration	308,094.42	305,516.76	-2,577.66	-0.84%
Operation & Maintenance	134,504.98	152,620.63	18,115.65	13.47%
Student Transportation	123,298.28	118,961.72	-4,336.56	-3.52%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,140,888.30	1,079,524.97	-61,363.33	-5.38%
Employee Benefits				
State Retirement	92,445.55	93,989.55	1,544.00	1.67%
Social Security	80,919.46	76,185.29	-4,734.17	-5.85%
Other Employee Benefits	167,990.30	139,059.86	-28,930.44	-17.22%
	341,355.31	309,234.70	-32,120.61	-9.41%
Purchased Services				
Professional & Technical	77,526.00	129,943.43	52,417.43	67.61%
Property Services	1,651,456.60	610,510.44	-1,040,946.16	-63.03%
Other(Except Travel)	273,683.90	284,235.37	10,551.47	3.86%
Travel	10,630.37	9,402.87	-1,227.50	-11.55%
	2,013,296.87	1,034,092.11	-979,204.76	-48.64%
Supplies & Materials				
Supplies, General	87,410.06	94,382.21	6,972.15	7.98%
Energy	192,135.50	163,442.08	-28,693.42	-14.93%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	420.00	2,301.68	1,881.68	448.02%
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	40,975.12	49,975.28	9,000.16	21.96%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	6,866.67	5,112.30	-1,754.37	-25.55%
	327,807.35	315,213.55	-12,593.80	-3.84%
Properties				
Land & Improvements	10,290.00	29,096.44	18,806.44	182.76%
Buildings	582.60	3,472.89	2,890.29	496.10%
Equipment	7,412.18	98,336.78	90,924.60	1,226.69%
Vehicles	37,608.72	2,376.88	-35,231.84	-93.68%
Depreciation	0.00	0.00	0.00	0.00 %
	55,893.50	133,282.99	77,389.49	138.46%
Other Objects				
Dues, Fees, & Judgments	8,040.03	20,600.70	12,560.67	156.23%
Interest	634,572.93	1,505,000.00	870,427.07	137.17%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,713.33	16,731.00	14,017.67	516.62%
Revaluation Fees	23,721.19	24,001.78	280.59	1.18%
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	650,000.00	0.00	-650,000.00	-100.00%
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 %
	1,319,047.48	1,566,333.48	247,286.00	18.75%
	5,198,288.81	4,437,681.80	-760,607.01	-14.63%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,754,893.61	2,846,596.46	91,702.85	3.33%
Non-Certified - Instructional	154,407.49	125,701.08	-28,706.41	-18.59%
Other Certified - Student Support	56,659.55	98,458.32	41,798.77	73.77%
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	19,639.50	15,232.50	-4,407.00	-22.44%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,985,600.15	3,085,988.36	100,388.21	3.36%
Employee Benefits				
State Retirement	285,927.39	289,873.36	3,945.97	1.38%
Social Security	227,755.85	229,366.17	1,610.32	0.71%
Other Employee Benefits	400,267.84	426,198.68	25,930.84	6.48%
	913,951.08	945,438.21	31,487.13	3.45%
Purchased Services				
Professional & Technical	19,944.56	11,437.95	-8,506.61	-42.65%
Property Services	5,631.95	2,385.25	-3,246.70	-57.65%
Other(Except Travel)	2,826.43	1,158.84	-1,667.59	-59.00%
Travel	1,190.34	753.36	-436.98	-36.71%
	29,593.28	15,735.40	-13,857.88	-46.83%
Supplies & Materials				
Supplies, General	12,556.09	13,909.21	1,353.12	10.78%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,649.75	49,612.30	46,962.55	1,772.34%
Periodicals, Newspapers, Magazines	1,423.65	1,153.65	-270.00	-18.97%
State Adopted TextBooks	22,605.58	35,892.95	13,287.37	58.78%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	110.00	0.00	-110.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	33,567.81	50,605.98	17,038.17	50.76%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	23,722.88	29,059.75	5,336.87	22.50%
	96,635.76	180,233.84	83,598.08	86.51%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	89,833.00	2,831.29	-87,001.71	-96.85%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	89,833.00	2,831.29	-87,001.71	-96.85%
Other Objects				
Dues, Fees, & Judgments	14,535.00	6,929.02	-7,605.98	-52.33%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,117.57	4,935.00	817.43	19.85%
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 %
	18,652.57	11,864.02	-6,788.55	-36.39%
	4,134,265.84	4,242,091.12	107,825.28	2.61%

Program 239 Special Education				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	292,709.57	271,624.18	-21,085.39	-7.20%
Non-Certified - Instructional	54,820.25	77,266.77	22,446.52	40.95%
Other Certified - Student Support	125,051.82	129,352.04	4,300.22	3.44%
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	7,730.35	3,768.18	-3,962.17	-51.25%
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 %
	480,311.99	482,011.17	1,699.18	0.35%
Employee Benefits				
State Retirement	50,598.87	60,042.43	9,443.56	18.66%
Social Security	29,812.46	35,213.86	5,401.40	18.12%
Other Employee Benefits	68,871.24	74,112.80	5,241.56	7.61%
	149,282.57	169,369.09	20,086.52	13.46%
Purchased Services				
Professional & Technical	22,293.75	21,496.25	-797.50	-3.58%
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 %
	22,293.75	21,496.25	-797.50	-3.58%
Supplies & Materials				
Supplies, General	0.00	1,398.17	1,398.17	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,300.14	0.00	-1,300.14	-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	2,336.28	0.00	-2,336.28	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	3,636.42	1,398.17	-2,238.25	-61.55%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,541.00	965.00	-576.00	-37.38%
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 %
	1,541.00	965.00	-576.00	-37.38%
	657,065.73	675,239.68	18,173.95	2.77%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	91,424.57	97,732.08	6,307.51	6.90%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	1,000.08	500.04	-500.04	-50.00%
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 %
	92,424.65	98,232.12	5,807.47	6.28%
Employee Benefits				
State Retirement	237.60	237.60	0.00	0.00%
Social Security	191.04	191.04	0.00	0.00%
Other Employee Benefits	13.00	91.96	78.96	607.38%
	441.64	520.60	78.96	17.88%
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)	924.81	431.50	-493.31	-53.34%
Travel	0.00	0.00	0.00	0.00 %
	924.81	431.50	-493.31	-53.34%
Supplies & Materials				
Supplies, General	811.80	737.74	-74.06	-9.12%
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	862.10	898.00	35.90	4.16%
	1,673.90	1,635.74	-38.16	-2.28%
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 %
	95,465.00	100,819.96	5,354.96	5.61%

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	153,904.76	214,284.45	60,379.69	39.23%
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	780.00	520.00	-260.00	-33.33%
Certified - General District Administration	696.41	689.55	-6.86	-0.99%
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 %
	155,381.17	215,494.00	60,112.83	38.69%
Employee Benefits				
State Retirement	14,551.15	20,144.42	5,593.27	38.44%
Social Security	11,592.69	15,866.42	4,273.73	36.87%
Other Employee Benefits	14,401.21	20,679.74	6,278.53	43.60%
	40,545.05	56,690.58	16,145.53	39.82%
Purchased Services				
Professional & Technical	3,950.00	1,000.00	-2,950.00	-74.68%
Property Services	0.00	807.41	807.41	0.00 %
Other(Except Travel)	2,150.00	4,723.59	2,573.59	119.70%
Travel	4,339.55	1,799.23	-2,540.32	-58.54%
	10,439.55	8,330.23	-2,109.32	-20.21%
Supplies & Materials				
Supplies, General	8,596.41	2,803.39	-5,793.02	-67.39%
Energy	2,110.07	1,371.04	-739.03	-35.02%
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	234.50	234.50	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	16,647.04	17,398.91	751.87	4.52%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	6,815.70	4,554.16	-2,261.54	-33.18%
	34,169.22	26,362.00	-7,807.22	-22.85%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	399.00	9,021.87	8,622.87	2,161.12%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	399.00	9,021.87	8,622.87	2,161.12%
Other Objects				
Dues, Fees, & Judgments	2,327.00	4,202.44	1,875.44	80.59%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,015.00	175.00	-840.00	-82.76%
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 %
	3,342.00	4,377.44	1,035.44	30.98%
	244,275.99	320,276.12	76,000.13	31.11%

Program 400, Except 430, Special Needs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	178,157.17	165,296.96	-12,860.21	-7.22%
Non-Certified - Instructional	49,801.33	60,467.67	10,666.34	21.42%
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	4,292.52	4,501.08	208.56	4.86%
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 %
	232,251.02	230,265.71	-1,985.31	-0.85%
Employee Benefits				
State Retirement	38,377.52	37,826.47	-551.05	-1.44%
Social Security	17,497.59	16,929.76	-567.83	-3.25%
Other Employee Benefits	22,905.75	27,499.20	4,593.45	20.05%
	78,780.86	82,255.43	3,474.57	4.41%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	2,115.50	0.00	-2,115.50	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	4,309.45	0.00	-4,309.45	-100.00%
	6,424.95	0.00	-6,424.95	-100.00%
Supplies & Materials				
Supplies, General	8,186.85	6,603.99	-1,582.86	-19.33%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,256.10	17,082.60	11,826.50	225.01%
Periodicals, Newspapers, Magazines	458.00	497.50	39.50	8.62%
State Adopted TextBooks	2,000.00	0.00	-2,000.00	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	272.80	272.80	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	43,504.41	37,598.26	-5,906.15	-13.58%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,750.00	633.00	-1,117.00	-63.83%
	61,155.36	62,688.15	1,532.79	2.51%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	9,221.00	0.00	-9,221.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	9,221.00	0.00	-9,221.00	-100.00%
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	4,643.00	0.00	-4,643.00	-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	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 %
	4,643.00	0.00	-4,643.00	-100.00%
	392,476.19	375,209.29	-17,266.90	-4.40%

	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	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	14,500.08	13,500.12	-999.96	-6.90%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	500.04	1,249.92	749.88	149.96%
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 %
	15,000.12	14,750.04	-250.08	-1.67%
Employee Benefits				
State Retirement	1,425.24	1,401.48	-23.76	-1.67%
Social Security	1,146.96	1,127.64	-19.32	-1.68%
Other Employee Benefits	2.06	12.70	10.64	516.50%
	2,574.26	2,541.82	-32.44	-1.26%
Purchased Services				
Professional & Technical	8,845.00	7,529.00	-1,316.00	-14.88%
Property Services	300.00	1,659.90	1,359.90	453.30%
Other(Except Travel)	12,909.92	5,077.76	-7,832.16	-60.67%
Travel	342.77	302.70	-40.07	-11.69%
	22,397.69	14,569.36	-7,828.33	-34.95%
Supplies & Materials				
Supplies, General	9,831.99	15,786.05	5,954.06	60.56%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,386.70	3,187.19	-1,199.51	-27.34%
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	6,737.46	14,074.22	7,336.76	108.90%
Resale	164,814.70	164,114.73	-699.97	-0.42%
Student and Staff Expenditures	29,099.95	13,932.47	-15,167.48	-52.12%
	214,870.80	211,094.66	-3,776.14	-1.76%
Properties				
Land & Improvements	446.33	0.00	-446.33	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	2,064.00	2,064.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	446.33	2,064.00	1,617.67	362.44%
Other Objects				
Dues, Fees, & Judgments	47,369.47	29,791.75	-17,577.72	-37.11%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	474.99	227.00	-247.99	-52.21%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	2,950.00	600.00	-2,350.00	-79.66%
Refund of Prior Year Revenue	0.00	118.05	118.05	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	1,375.00	1,730.00	355.00	25.82%
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	7,889.63	856.39	-7,033.24	-89.15%
	60,059.09	33,323.19	-26,735.90	-44.52%
	315,348.29	278,343.07	-37,005.22	-11.73%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	117,194.99	121,241.87	4,046.88	3.45%
Non-Certified - Instructional	1,500.00	1,500.00	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 %
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	118,694.99	122,741.87	4,046.88	3.41%
Employee Benefits				
State Retirement	10,834.73	11,517.85	683.12	6.30%
Social Security	9,080.31	9,389.69	309.38	3.41%
Other Employee Benefits	0.21	1.40	1.19	566.67%
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	19,915.25	20,908.94	993.69	4.99%
Purchased Services				
Professional & Technical	25,685.80	21,250.00	-4,435.80	-17.27%
Property Services	6,095.00	4,637.53	-1,457.47	-23.91%
Other(Except Travel)	14,361.41	6,465.53	-7,895.88	-54.98%
Travel	0.00	100.59	100.59	0.00 %
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	46,142.21	32,453.65	-13,688.56	-29.67%
Supplies & Materials				
Supplies, General	3,646.31	9,699.75	6,053.44	166.02%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	38,900.44	21,487.22	-17,413.22	-44.76%
Resale	59,764.33	55,327.62	-4,436.71	-7.42%
Student and Staff Expenditures	31,141.78	24,348.49	-6,793.29	-21.81%
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	133,452.86	110,863.08	-22,589.78	-16.93%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	20,307.52	12,790.61	-7,516.91	-37.02%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
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	20,307.52	12,790.61	-7,516.91	-37.02%
Other Objects				
Dues, Fees, & Judgments	21,798.94	9,370.00	-12,428.94	-57.02%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	1,895.24	0.00	-1,895.24	-100.00%
Registrations	1,665.00	1,545.00	-120.00	-7.21%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	1,500.00	1,500.00	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	2,200.00	4,000.00	1,800.00	81.82%
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	100.00	200.00	100.00	100.00%
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	29,159.18	16,615.00	-12,544.18	-43.02%
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	367,672.01	316,373.15	-51,298.86	-13.95%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	3,602,784.75	3,730,276.12	127,491.37	3.54%
Non-Certified - Instructional	260,529.07	264,935.52	4,406.45	1.69%
Other Certified - Student Support	339,055.83	350,246.92	11,191.09	3.30%
Non-Certified - Office Personnel	319,635.84	261,168.02	-58,467.82	-18.29%
Certified - General District Administration	100,986.85	121,780.79	20,793.94	20.59%
Certified - School Administration	312,386.94	310,017.84	-2,369.10	-0.76%
Operation & Maintenance	142,235.33	156,388.81	14,153.48	9.95%
Student Transportation	142,937.78	134,194.22	-8,743.56	-6.12%
Non-Instructional Services	6,000.00	6,000.00	0.00	0.00%
Facilities	0.00	0.00	0.00	0.00%
	5,226,552.39	5,335,008.24	108,455.85	2.08%
Employee Benefits				
State Retirement	494,968.05	515,603.16	20,635.11	4.17%
Social Security	378,455.36	384,728.87	6,273.51	1.66%
Other Employee Benefits	674,451.61	687,656.34	13,204.73	1.96%
	1,547,875.02	1,587,988.37	40,113.35	2.59%
Purchased Services				
Professional & Technical	158,245.11	192,656.63	34,411.52	21.75%
Property Services	1,679,400.53	625,883.62	-1,053,516.91	-62.73%
Other(Except Travel)	679,200.83	614,270.33	-64,930.50	-9.56%
Travel	20,812.48	12,358.75	-8,453.73	-40.62%
	2,537,658.95	1,445,169.33	-1,092,489.62	-43.05%
Supplies & Materials				
Supplies, General	131,039.51	149,275.94	18,236.43	13.92%
Energy	194,245.57	164,813.12	-29,432.45	-15.15%
Food & Milk	9,123.05	53,434.66	44,311.61	485.71%
Books	14,012.69	72,183.77	58,171.08	415.13%
Periodicals, Newspapers, Magazines	1,881.65	1,651.15	-230.50	-12.25%
State Adopted TextBooks	24,605.58	35,892.95	11,287.37	45.87%
Supplemental TextBooks	0.00	0.00	0.00	0.00%
Workbooks	110.00	507.30	397.30	361.18%
Binding & Repair, Other	0.00	0.00	0.00	0.00%
Specialized Supplies and Materials	185,085.88	195,127.66	10,041.78	5.43%
Resale	224,579.03	219,442.35	-5,136.68	-2.29%
Student and Staff Expenditures	100,259.08	78,538.17	-21,720.91	-21.66%
	884,942.04	970,867.07	85,925.03	9.71%
Properties				
Land & Improvements	10,736.33	29,096.44	18,360.11	171.01%
Buildings	582.60	3,472.89	2,890.29	496.10%
Equipment	129,169.70	125,044.55	-4,125.15	-3.19%
Vehicles	37,608.72	2,376.88	-35,231.84	-93.68%
Depreciation	0.00	0.00	0.00	0.00%
	178,097.35	159,990.76	-18,106.59	-10.17%
Other Objects				
Dues, Fees, & Judgments	96,010.80	73,556.07	-22,454.73	-23.39%
Interest	634,572.93	1,505,000.00	870,427.07	137.17%
Game Contracts	1,895.24	0.00	-1,895.24	-100.00%
Registrations	16,169.89	24,578.00	8,408.11	52.00%
Revaluation Fees	23,721.19	24,001.78	280.59	1.18%
Student Aid/Scholarship Payments	4,450.00	2,100.00	-2,350.00	-52.81%
Refund of Prior Year Revenue	0.00	118.05	118.05	0.00%
Redemption of Principal	650,000.00	0.00	-650,000.00	-100.00%
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	3,575.00	5,730.00	2,155.00	60.28%
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	7,989.63	1,056.39	-6,933.24	-86.78%
	1,438,384.68	1,636,140.29	197,755.61	13.75%
	11,813,510.43	11,135,164.06	-678,346.37	-5.74%