

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	170,691.39	178,915.73	8,224.34	4.82%
Non-Certified - Office Personnel	238,983.26	257,142.68	18,159.42	7.60%
Certified - General District Administration	103,217.98	122,048.47	18,830.49	18.24%
Certified - School Administration	159,815.25	147,694.00	-12,121.25	-7.58%
Operation & Maintenance	170,683.96	173,047.97	2,364.01	1.39%
Student Transportation	121,717.63	108,637.49	-13,080.14	-10.75%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	965,109.47	987,486.34	22,376.87	2.32%
Employee Benefits				
State Retirement	82,679.60	88,511.16	5,831.56	7.05%
Social Security	69,043.17	72,309.15	3,265.98	4.73%
Other Employee Benefits	171,392.11	180,399.27	9,007.16	5.26%
	323,114.88	341,219.58	18,104.70	5.60%
Purchased Services				
Professional & Technical	50,615.22	44,643.76	-5,971.46	-11.80%
Property Services	432,638.79	234,642.62	-197,996.17	-45.76%
Other(Except Travel)	107,446.32	118,739.12	11,292.80	10.51%
Travel	12,118.68	11,406.10	-712.58	-5.88%
	602,819.01	409,431.60	-193,387.41	-32.08%
Supplies & Materials				
Supplies, General	144,897.08	93,983.99	-50,913.09	-35.14%
Energy	198,034.03	156,546.97	-41,487.06	-20.95%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,400.49	501.04	-899.45	-64.22%
Periodicals, Newspapers, Magazines	244.50	244.50	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	1,317.29	5,814.43	4,497.14	341.39%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	345,893.39	257,090.93	-88,802.46	-25.67%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	6,188.00	6,188.00	0.00 %
Vehicles	98,603.00	202,364.51	103,761.51	105.23%
Depreciation	0.00	0.00	0.00	0.00 %
	98,603.00	208,552.51	109,949.51	111.51%
Other Objects				
Dues, Fees, & Judgments	8,887.95	17,318.26	8,430.31	94.85%
Interest	25,777.99	13,134.41	-12,643.58	-49.05%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	8,610.00	6,300.00	-2,310.00	-26.83%
Revaluation Fees	7,549.20	8,441.60	892.40	11.82%
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	145,000.00	145,000.00	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 %
	50,825.14	190,194.27	139,369.13	274.21%
	2,386,364.89	2,393,975.23	7,610.34	0.32%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,316,240.09	1,269,920.73	-46,319.36	-3.52%
Non-Certified - Instructional	45,295.64	93,169.48	47,873.84	105.69%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	13,400.75	13,422.95	22.20	0.17%
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 %
	1,374,936.48	1,376,513.16	1,576.68	0.11%
Employee Benefits				
State Retirement	133,921.60	132,489.10	-1,432.50	-1.07%
Social Security	101,554.01	101,449.04	-104.97	-0.10%
Other Employee Benefits	215,845.94	232,805.97	16,960.03	7.86%
	451,321.55	466,744.11	15,422.56	3.42%
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)	499.00	499.00	0.00	0.00%
Travel	0.00	0.00	0.00	0.00 %
	499.00	499.00	0.00	0.00%
Supplies & Materials				
Supplies, General	20,354.33	17,188.41	-3,165.92	-15.55%
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	796.26	252.84	-543.42	-68.25%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	104,692.37	66,704.12	-37,988.25	-36.29%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	35,752.29	1,697.56	-34,054.73	-95.25%
	161,595.25	85,842.93	-75,752.32	-46.88%
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	5,467.89	2,498.65	-2,969.24	-54.30%
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 %
	5,467.89	2,498.65	-2,969.24	-54.30%
	1,993,820.17	1,932,097.85	-61,722.32	-3.10%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	91,180.35	95,556.79	4,376.44	4.80%
Non-Certified - Instructional	98,099.72	96,107.78	-1,991.94	-2.03%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	615.46	615.46	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	294.72	352.72	58.00	19.68%
Student Transportation	39.00	0.00	-39.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	189,613.79	192,632.75	3,018.96	1.59%
Employee Benefits				
State Retirement	20,748.65	19,361.40	-1,387.25	-6.69%
Social Security	13,899.49	14,170.29	270.80	1.95%
Other Employee Benefits	30,364.69	32,754.72	2,390.03	7.87%
	65,012.83	66,286.41	1,273.58	1.96%
Purchased Services				
Professional & Technical	53,509.96	51,644.96	-1,865.00	-3.49%
Property Services	7,083.15	0.00	-7,083.15	-100.00%
Other(Except Travel)	3,957.79	0.00	-3,957.79	-100.00%
Travel	231.73	318.67	86.94	37.52%
	64,782.63	51,963.63	-12,819.00	-19.79%
Supplies & Materials				
Supplies, General	1,216.83	550.24	-666.59	-54.78%
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	82.23	0.00	-82.23	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	271.14	171.68	-99.46	-36.68%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	386.38	386.38	0.00 %
	1,570.20	1,108.30	-461.90	-29.42%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	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	181.37	25.00	-156.37	-86.22%
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 %
	181.37	25.00	-156.37	-86.22%
	321,160.82	312,016.09	-9,144.73	-2.85%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	92,159.27	143,965.16	51,805.89	56.21%
Non-Certified - Instructional	0.00	16,543.97	16,543.97	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	500.00	0.00	-500.00	-100.00%
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>92,659.27</u>	<u>160,509.13</u>	<u>67,849.86</u>	<u>73.23%</u>
Employee Benefits				
State Retirement	8,789.29	15,216.86	6,427.57	73.13%
Social Security	7,033.42	12,129.51	5,096.09	72.46%
Other Employee Benefits	8,127.58	23,432.60	15,305.02	188.31%
	<u>23,950.29</u>	<u>50,778.97</u>	<u>26,828.68</u>	<u>112.02%</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	158.00	1,831.57	1,673.57	1,059.22%
	<u>158.00</u>	<u>1,831.57</u>	<u>1,673.57</u>	<u>1,059.22%</u>
Supplies & Materials				
Supplies, General	1,717.20	1,315.29	-401.91	-23.40%
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	1,139.99	5,864.12	4,724.13	414.40%
	<u>2,857.19</u>	<u>7,179.41</u>	<u>4,322.22</u>	<u>151.28%</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	464.00	586.00	122.00	26.29%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	35.00	185.00	150.00	428.57%
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>499.00</u>	<u>771.00</u>	<u>272.00</u>	<u>54.51%</u>
	120,123.75	221,070.08	100,946.33	84.04%

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	145,109.24	151,756.84	6,647.60	4.58%
Non-Certified - Instructional	172.50	0.00	-172.50	-100.00%
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 %
	145,281.74	151,756.84	6,475.10	4.46%
Employee Benefits				
State Retirement	13,966.74	14,600.10	633.36	4.53%
Social Security	10,626.39	11,107.34	480.95	4.53%
Other Employee Benefits	23,791.76	24,287.32	495.56	2.08%
	48,384.89	49,994.76	1,609.87	3.33%
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	13,756.33	7,004.05	-6,752.28	-49.08%
	13,756.33	7,004.05	-6,752.28	-49.08%
Supplies & Materials				
Supplies, General	6,693.59	6,300.00	-393.59	-5.88%
Energy	1,500.00	736.12	-763.88	-50.93%
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	8,615.64	0.00	-8,615.64	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,548.43	1,966.14	-582.29	-22.85%
	19,357.66	9,002.26	-10,355.40	-53.50%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	6,513.81	6,513.81	0.00 %
Vehicles	11,583.31	8,846.52	-2,736.79	-23.63%
Depreciation	0.00	0.00	0.00	0.00 %
	11,583.31	15,360.33	3,777.02	32.61%
Other Objects				
Dues, Fees, & Judgments	192.00	164.00	-28.00	-14.58%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	105.00	105.00	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 %
	297.00	269.00	-28.00	-9.43%
	238,660.93	233,387.24	-5,273.69	-2.21%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	186,062.42	139,793.33	-46,269.09	-24.87%
Non-Certified - Instructional	95,541.58	38,055.27	-57,486.31	-60.17%
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	1,500.00	1,500.00	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 %
	283,104.00	179,348.60	-103,755.40	-36.65%
Employee Benefits				
State Retirement	41,185.46	26,661.54	-14,523.92	-35.26%
Social Security	21,382.99	13,597.17	-7,785.82	-36.41%
Other Employee Benefits	30,401.72	23,825.61	-6,576.11	-21.63%
	92,970.17	64,084.32	-28,885.85	-31.07%
Purchased Services				
Professional & Technical	4,900.00	4,900.00	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	265.46	0.00	-265.46	-100.00%
	5,165.46	4,900.00	-265.46	-5.14%
Supplies & Materials				
Supplies, General	5,452.92	2,399.00	-3,053.92	-56.01%
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	11,099.73	9,540.51	-1,559.22	-14.05%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	732.19	0.00	-732.19	-100.00%
	17,284.84	11,939.51	-5,345.33	-30.92%
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	850.00	0.00	-850.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	850.00	0.00	-850.00	-100.00%
	399,374.47	260,272.43	-139,102.04	-34.83%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	11,224.00	11,224.00	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 %
	11,224.00	11,224.00	0.00	0.00%
Employee Benefits				
State Retirement	1,066.26	1,066.30	0.04	0.00%
Social Security	793.43	816.46	23.03	2.90%
Other Employee Benefits	35.24	35.51	0.27	0.77%
	1,894.93	1,918.27	23.34	1.23%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	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	2,496.52	0.00	-2,496.52	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	2,496.52	0.00	-2,496.52	-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 %
	15,615.45	13,142.27	-2,473.18	-15.84%

	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	7,300.00	0.00	-7,300.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	5,485.82	2,996.43	-2,489.39	-45.38%
Travel	1,979.37	0.00	-1,979.37	-100.00%
	14,765.19	2,996.43	-11,768.76	-79.71%
Supplies & Materials				
Supplies, General	1,421.16	1,768.30	347.14	24.43%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,099.28	6,051.13	-48.15	-0.79%
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	962.47	3,495.22	2,532.75	263.15%
Resale	56,838.45	53,351.65	-3,486.80	-6.13%
Student and Staff Expenditures	62,347.40	41,974.66	-20,372.74	-32.68%
	127,668.76	106,640.96	-21,027.80	-16.47%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	18,136.81	11,570.60	-6,566.21	-36.20%
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	240.00	0.00	-240.00	-100.00%
Refund of Prior Year Revenue	0.00	196.00	196.00	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	170.00	800.00	630.00	370.59%
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	1,419.17	1,419.17	0.00 %
	18,546.81	13,985.77	-4,561.04	-24.59%
	160,980.76	123,623.16	-37,357.60	-23.21%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	72,512.36	73,020.01	507.65	0.70%
Non-Certified - Instructional	3,070.72	905.00	-2,165.72	-70.53%
Other Certified - Student Support	4,000.00	2,000.00	-2,000.00	-50.00%
Non-Certified - Office Personnel	400.00	500.00	100.00	25.00%
Certified - General District Administration	10,000.00	4,000.00	-6,000.00	-60.00%
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 %
	89,983.08	80,425.01	-9,558.07	-10.62%
Employee Benefits				
State Retirement	9,963.64	7,946.79	-2,016.85	-20.24%
Social Security	6,700.15	5,980.95	-719.20	-10.73%
Other Employee Benefits	288.23	254.46	-33.77	-11.72%
	16,952.02	14,182.20	-2,769.82	-16.34%
Purchased Services				
Professional & Technical	13,300.00	6,940.00	-6,360.00	-47.82%
Property Services	5,000.00	0.00	-5,000.00	-100.00%
Other(Except Travel)	2,267.09	2,118.92	-148.17	-6.54%
Travel	4,003.18	2,046.28	-1,956.90	-48.88%
	24,570.27	11,105.20	-13,465.07	-54.80%
Supplies & Materials				
Supplies, General	1,118.80	0.00	-1,118.80	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	35,022.61	16,545.97	-18,476.64	-52.76%
Resale	21,832.37	14,340.93	-7,491.44	-34.31%
Student and Staff Expenditures	28,294.70	17,894.87	-10,399.83	-36.76%
	86,268.48	48,781.77	-37,486.71	-43.45%
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	22,979.39	3,835.00	-19,144.39	-83.31%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	200.00	75.00	-125.00	-62.50%
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	60.00	60.00	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	5,500.00	4,900.00	-600.00	-10.91%
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 %
	28,679.39	8,870.00	-19,809.39	-69.07%
	246,453.24	163,364.18	-83,089.06	-33.71%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,914,487.73	1,885,236.86	-29,250.87	-1.53%
Non-Certified - Instructional	242,180.16	244,781.50	2,601.34	1.07%
Other Certified - Student Support	174,691.39	180,915.73	6,224.34	3.56%
Non-Certified - Office Personnel	252,784.01	271,681.09	18,897.08	7.48%
Certified - General District Administration	114,717.98	127,548.47	12,830.49	11.18%
Certified - School Administration	160,315.25	147,694.00	-12,621.25	-7.87%
Operation & Maintenance	170,978.68	173,400.69	2,422.01	1.42%
Student Transportation	121,756.63	108,637.49	-13,119.14	-10.77%
Non-Instructional Services	78,867.14	80,150.16	1,283.02	1.63%
Facilities	0.00	0.00	0.00	0.00 %
	3,230,778.97	3,220,045.99	-10,732.98	-0.33%
Employee Benefits				
State Retirement	321,185.30	313,935.15	-7,250.15	-2.26%
Social Security	236,929.23	237,566.06	636.83	0.27%
Other Employee Benefits	497,652.25	534,978.78	37,326.53	7.50%
	1,055,766.78	1,086,479.99	30,713.21	2.91%
Purchased Services				
Professional & Technical	129,625.18	108,128.72	-21,496.46	-16.58%
Property Services	448,617.68	237,599.05	-211,018.63	-47.04%
Other(Except Travel)	120,202.71	124,937.89	4,735.18	3.94%
Travel	32,512.75	22,606.67	-9,906.08	-30.47%
	730,958.32	493,272.33	-237,685.99	-32.52%
Supplies & Materials				
Supplies, General	196,242.90	133,094.86	-63,148.04	-32.18%
Energy	214,583.83	170,779.15	-43,804.68	-20.41%
Food & Milk	121,052.69	126,231.54	5,178.85	4.28%
Books	7,499.77	6,552.17	-947.60	-12.64%
Periodicals, Newspapers, Magazines	244.50	244.50	0.00	0.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	878.49	252.84	-625.65	-71.22%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	166,966.69	107,743.59	-59,223.10	-35.47%
Resale	78,670.82	67,692.58	-10,978.24	-13.95%
Student and Staff Expenditures	130,815.00	69,783.73	-61,031.27	-46.65%
	916,954.69	682,374.96	-234,579.73	-25.58%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	12,701.81	12,701.81	0.00 %
Vehicles	110,186.31	211,211.03	101,024.72	91.69%
Depreciation	0.00	0.00	0.00	0.00 %
	110,186.31	223,912.84	113,726.53	103.21%
Other Objects				
Dues, Fees, & Judgments	57,103.04	36,097.51	-21,005.53	-36.79%
Interest	25,777.99	13,134.41	-12,643.58	-49.05%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	9,131.37	6,690.00	-2,441.37	-26.74%
Revaluation Fees	7,549.20	8,441.60	892.40	11.82%
Student Aid/Scholarship Payments	240.00	0.00	-240.00	-100.00%
Refund of Prior Year Revenue	0.00	261.00	261.00	0.00 %
Redemption of Principal	0.00	145,000.00	145,000.00	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	5,670.00	5,700.00	30.00	0.53%
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	1,419.17	1,419.17	0.00 %
	105,471.60	216,743.69	111,272.09	105.50%
	6,150,116.67	5,922,829.80	-227,286.87	-3.70%