

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	51,151.80	62,703.05	11,551.25	22.58 %
Non-Certified - Office Personnel	153,746.08	154,232.15	486.07	0.32 %
Certified - General District Administration	30,000.00	75,000.04	45,000.04	150.00 %
Certified - School Administration	167,645.44	167,263.15	-382.29	-0.23 %
Operation & Maintenance	163,555.17	133,591.38	-29,963.79	-18.32 %
Student Transportation	111,816.81	104,523.67	-7,293.14	-6.52 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	677,915.30	697,313.44	19,398.14	2.86 %
Employee Benefits				
State Retirement	102,290.47	113,068.00	10,777.53	10.54 %
Social Security	53,745.70	58,092.80	4,347.10	8.09 %
Other Employee Benefits	51,045.27	61,143.04	10,097.77	19.78 %
	207,081.44	232,303.84	25,222.40	12.18 %
Purchased Services				
Professional & Technical	75,098.79	74,732.23	-366.56	-0.49 %
Property Services	619,696.78	454,867.50	-164,829.28	-26.60 %
Other(Except Travel)	195,312.24	134,704.40	-60,607.84	-31.03 %
Travel	38,658.80	40,693.94	2,035.14	5.26 %
	928,766.61	704,998.07	-223,768.54	-24.09 %
Supplies & Materials				
Supplies, General	69,131.70	35,552.92	-33,578.78	-48.57 %
Energy	1,996.25	1,662.70	-333.55	-16.71 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,467.50	490.00	-977.50	-66.61 %
Periodicals, Newspapers, Magazines	120.00	120.00	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	655.99	5,701.04	5,045.05	769.07 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	30,856.94	36,285.32	5,428.38	17.59 %
	104,228.38	79,811.98	-24,416.40	-23.43 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	1,695.00	1,695.00	0.00 %
Vehicles	15,000.00	0.00	-15,000.00	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	15,000.00	1,695.00	-13,305.00	-88.70 %
Other Objects				
Dues, Fees, & Judgments	24,201.81	12,615.61	-11,586.20	-47.87 %
Interest	39,921.67	44,618.41	4,696.74	11.76 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	6,215.16	8,403.41	2,188.25	35.21 %
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	250,000.00	255,000.00	5,000.00	2.00 %
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 %
	320,338.64	320,637.43	298.79	0.09 %
	2,253,330.37	2,036,759.76	-216,570.61	-9.61 %

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,554,938.30	1,675,890.23	120,951.93	7.78 %
Non-Certified - Instructional	209,163.70	172,669.35	-36,494.35	-17.45 %
Other Certified - Student Support	66,415.35	69,037.58	2,622.23	3.95 %
Non-Certified - Office Personnel	4,000.00	0.00	-4,000.00	-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 %
	1,834,517.35	1,917,597.16	83,079.81	4.53 %
Employee Benefits				
State Retirement	306,271.08	308,233.37	1,962.29	0.64 %
Social Security	136,631.64	140,018.46	3,386.82	2.48 %
Other Employee Benefits	296,220.92	283,230.85	-12,990.07	-4.39 %
	739,123.64	731,482.68	-7,640.96	-1.03 %
Purchased Services				
Professional & Technical	6,905.00	114,183.01	107,278.01	1,553.63 %
Property Services	94,937.29	15,281.64	-79,655.65	-83.90 %
Other(Except Travel)	4,100.00	1,093.38	-3,006.62	-73.33 %
Travel	150.70	80.41	-70.29	-46.64 %
	106,092.99	130,638.44	24,545.45	23.14 %
Supplies & Materials				
Supplies, General	101,315.37	66,454.56	-34,860.81	-34.41 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,440.85	491.07	-3,949.78	-88.94 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	91,301.29	1,068.83	-90,232.46	-98.83 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	5,457.47	7,222.75	1,765.28	32.35 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	101,616.61	27,346.64	-74,269.97	-73.09 %
Resale	69,031.49	77,834.76	8,803.27	12.75 %
Student and Staff Expenditures	94,538.90	88,294.02	-6,244.88	-6.61 %
	467,701.98	268,712.63	-198,989.35	-42.55 %
Properties				
Land & Improvements	120.10	30.56	-89.54	-74.55 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	49.00	49.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	120.10	79.56	-40.54	-33.76 %
Other Objects				
Dues, Fees, & Judgments	7,679.00	1,622.00	-6,057.00	-78.88 %
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 %
	7,679.00	1,622.00	-6,057.00	-78.88 %
	3,155,235.06	3,050,132.47	-105,102.59	-3.33 %

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	171,330.21	185,960.88	14,630.67	8.54 %
Non-Certified - Instructional	53,198.74	32,989.42	-20,209.32	-37.99 %
Other Certified - Student Support	99,015.84	103,688.46	4,672.62	4.72 %
Non-Certified - Office Personnel	4,392.80	0.00	-4,392.80	-100.00 %
Certified - General District Administration	7,500.00	11,250.00	3,750.00	50.00 %
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 %
	335,437.59	333,888.76	-1,548.83	-0.46 %
Employee Benefits				
State Retirement	62,517.78	61,331.54	-1,186.24	-1.90 %
Social Security	23,206.10	23,631.26	425.16	1.83 %
Other Employee Benefits	47,263.70	50,590.80	3,327.10	7.04 %
	132,987.58	135,553.60	2,566.02	1.93 %
Purchased Services				
Professional & Technical	41,639.11	17,974.75	-23,664.36	-56.83 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	2,877.30	4,333.81	1,456.51	50.62 %
	44,516.41	22,308.56	-22,207.85	-49.89 %
Supplies & Materials				
Supplies, General	1,503.14	180.00	-1,323.14	-88.03 %
Energy	45,589.03	25,476.20	-20,112.83	-44.12 %
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 %
	47,092.17	25,656.20	-21,435.97	-45.52 %
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	178.00	0.00	-178.00	-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 %
	178.00	0.00	-178.00	-100.00 %
	560,211.75	517,407.12	-42,804.63	-7.64 %

Program 251, Gifted Program

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	69,002.99	53,206.90	-15,796.09	-22.89 %
Non-Certified - Instructional	2,000.00	2,500.00	500.00	25.00 %
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 %
	71,002.99	55,706.90	-15,296.09	-21.54 %
Employee Benefits				
State Retirement	9,268.56	10,206.21	937.65	10.12 %
Social Security	3,996.60	4,386.12	389.52	9.75 %
Other Employee Benefits	454.63	0.00	-454.63	-100.00 %
	13,719.79	14,592.33	872.54	6.36 %
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 %
	84,722.78	70,299.23	-14,423.55	-17.02 %

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	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	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	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	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	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	0.00	0.00 %

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	66,464.65	62,349.86	-4,114.79	-6.19 %
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 %
	66,464.65	62,349.86	-4,114.79	-6.19 %
Employee Benefits				
State Retirement	10,809.86	10,651.51	-158.35	-1.46 %
Social Security	4,489.32	4,161.87	-327.45	-7.29 %
Other Employee Benefits	7,660.32	7,360.80	-299.52	-3.91 %
	22,959.50	22,174.18	-785.32	-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)	600.00	0.00	-600.00	-100.00 %
Travel	0.00	0.00	0.00	0.00 %
	600.00	0.00	-600.00	-100.00 %
Supplies & Materials				
Supplies, General	400.00	702.48	302.48	75.62 %
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	60.00	0.00	-60.00	-100.00 %
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	893.34	893.34	0.00 %
	460.00	1,595.82	1,135.82	246.92 %
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	6,928.00	11,903.00	4,975.00	71.81 %
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 %
	6,928.00	11,903.00	4,975.00	71.81 %
	97,412.15	98,022.86	610.71	0.63 %

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	81,585.55	59,272.28	-22,313.27	-27.35 %
Non-Certified - Instructional	59,186.28	56,898.86	-2,287.42	-3.86 %
Other Certified - Student Support	32,083.37	26,666.64	-5,416.73	-16.88 %
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 %
	172,855.20	142,837.78	-30,017.42	-17.37 %
Employee Benefits				
State Retirement	34,758.24	36,707.76	1,949.52	5.61 %
Social Security	14,988.48	10,709.72	-4,278.76	-28.55 %
Other Employee Benefits	33,551.13	40,682.44	7,131.31	21.26 %
	83,297.85	88,099.92	4,802.07	5.76 %
Purchased Services				
Professional & Technical	5,557.50	5,557.50	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 %
	5,557.50	5,557.50	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	10,194.64	10,194.64	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	8,477.04	0.00	-8,477.04	-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	74.91	74.91	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	11,881.18	75,997.45	64,116.27	539.65 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	20,358.22	86,267.00	65,908.78	323.75 %
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 %
	282,068.77	322,762.20	40,693.43	14.43 %

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	66,524.57	72,835.85	6,311.28	9.49 %
Non-Certified - Instructional	15,716.28	14,565.78	-1,150.50	-7.32 %
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 %
	82,240.85	87,401.63	5,160.78	6.28 %
Employee Benefits				
State Retirement	11,159.66	13,739.64	2,579.98	23.12 %
Social Security	6,201.45	6,674.73	473.28	7.63 %
Other Employee Benefits	7,842.87	7,455.10	-387.77	-4.94 %
	25,203.98	27,869.47	2,665.49	10.58 %
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 %
	107,444.83	115,271.10	7,826.27	7.28 %

	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	1,745.00	625.00	-1,120.00	-64.18 %
Property Services	0.00	488.00	488.00	0.00 %
Other(Except Travel)	5,001.93	0.00	-5,001.93	-100.00 %
Travel	0.00	0.00	0.00	0.00 %
	6,746.93	1,113.00	-5,633.93	-83.50 %
Supplies & Materials				
Supplies, General	326.93	67.96	-258.97	-79.21 %
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	620.00	0.00	-620.00	-100.00 %
Resale	12,751.25	25,511.67	12,760.42	100.07 %
Student and Staff Expenditures	9,974.02	5,343.73	-4,630.29	-46.42 %
	23,672.20	30,923.36	7,251.16	30.63 %
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	2,310.00	120.00	-2,190.00	-94.81 %
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 %
	2,310.00	120.00	-2,190.00	-94.81 %
	32,729.13	32,156.36	-572.77	-1.75 %

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	35,880.08	34,488.36	-1,391.72	-3.88 %
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 %
	35,880.08	34,488.36	-1,391.72	-3.88 %
Employee Benefits				
State Retirement	6,254.20	6,027.48	-226.72	-3.63 %
Social Security	2,717.79	2,638.32	-79.47	-2.92 %
Other Employee Benefits	3,146.60	0.00	-3,146.60	-100.00 %
	12,118.59	8,665.80	-3,452.79	-28.49 %
Purchased Services				
Professional & Technical	27,478.67	20,492.74	-6,985.93	-25.42 %
Property Services	1,816.05	0.00	-1,816.05	-100.00 %
Other(Except Travel)	5,022.30	0.00	-5,022.30	-100.00 %
Travel	118.45	989.93	871.48	735.74 %
	34,435.47	21,482.67	-12,952.80	-37.61 %
Supplies & Materials				
Supplies, General	17,434.05	21,005.00	3,570.95	20.48 %
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	3,852.19	1,215.61	-2,636.58	-68.44 %
Resale	303.56	0.00	-303.56	-100.00 %
Student and Staff Expenditures	1,463.50	0.00	-1,463.50	-100.00 %
	23,053.30	22,220.61	-832.69	-3.61 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	11,964.00	6,907.00	-5,057.00	-42.27 %
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 %
	11,964.00	6,907.00	-5,057.00	-42.27 %
	117,451.44	93,764.44	-23,687.00	-20.17 %

	Total All Programs			
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,045,726.35	2,144,004.36	98,278.01	4.80 %
Non-Certified - Instructional	339,265.00	279,623.41	-59,641.59	-17.58 %
Other Certified - Student Support	248,666.36	262,095.73	13,429.37	5.40 %
Non-Certified - Office Personnel	162,138.88	154,232.15	-7,906.73	-4.88 %
Certified - General District Administration	37,500.00	86,250.04	48,750.04	130.00 %
Certified - School Administration	167,645.44	167,263.15	-382.29	-0.23 %
Operation & Maintenance	163,555.17	133,591.38	-29,963.79	-18.32 %
Student Transportation	111,816.81	104,523.67	-7,293.14	-6.52 %
Non-Instructional Services	155,413.91	290,064.31	134,650.40	86.64 %
Facilities	0.00	0.00	0.00	0.00 %
	3,431,727.92	3,621,648.20	189,920.28	5.53 %
Employee Benefits				
State Retirement	563,455.03	602,183.83	38,728.80	6.87 %
Social Security	255,102.68	267,139.13	12,036.45	4.72 %
Other Employee Benefits	470,204.27	475,728.61	5,524.34	1.17 %
	1,288,761.98	1,345,051.57	56,289.59	4.37 %
Purchased Services				
Professional & Technical	158,424.07	233,565.23	75,141.16	47.43 %
Property Services	747,872.93	548,799.98	-199,072.95	-26.62 %
Other(Except Travel)	210,036.47	136,497.78	-73,538.69	-35.01 %
Travel	41,805.25	46,098.09	4,292.84	10.27 %
	1,158,138.72	964,961.08	-193,177.64	-16.68 %
Supplies & Materials				
Supplies, General	196,866.30	169,583.86	-27,282.44	-13.86 %
Energy	79,969.11	60,286.91	-19,682.20	-24.61 %
Food & Milk	166,872.76	222,497.66	55,624.90	33.33 %
Books	14,385.39	981.07	-13,404.32	-93.18 %
Periodicals, Newspapers, Magazines	180.00	120.00	-60.00	-33.33 %
State Adopted TextBooks	91,301.29	1,068.83	-90,232.46	-98.83 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	5,457.47	7,297.66	1,840.19	33.72 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	118,625.97	110,260.74	-8,365.23	-7.05 %
Resale	82,086.30	103,346.43	21,260.13	25.90 %
Student and Staff Expenditures	136,833.36	130,816.41	-6,016.95	-4.40 %
	892,577.95	806,259.57	-86,318.38	-9.67 %
Properties				
Land & Improvements	120.10	30.56	-89.54	-74.55 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	51,477.56	1,695.00	-49,782.56	-96.71 %
Vehicles	15,000.00	49.00	-14,951.00	-99.67 %
Depreciation	0.00	0.00	0.00	0.00 %
	66,597.66	1,774.56	-64,823.10	-97.34 %
Other Objects				
Dues, Fees, & Judgments	53,385.81	33,338.40	-20,047.41	-37.55 %
Interest	39,921.67	44,618.41	4,696.74	11.76 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	6,215.16	8,403.41	2,188.25	35.21 %
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	250,000.00	255,000.00	5,000.00	2.00 %
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 %
	349,522.64	341,360.22	-8,162.42	-2.34 %
	7,187,326.87	7,081,055.20	-106,271.67	-1.48 %