

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	142,294.51	73,693.95	-68,600.56	-48.21%
Non-Certified - Office Personnel	301,437.29	294,555.10	-6,882.19	-2.28%
Certified - General District Administration	216,654.98	203,975.58	-12,679.40	-5.85%
Certified - School Administration	293,382.88	296,774.95	3,392.07	1.16%
Operation & Maintenance	158,889.17	174,012.23	15,123.06	9.52%
Student Transportation	105,374.08	89,431.89	-15,942.19	-15.13%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,218,032.91	1,132,443.70	-85,589.21	-7.03%
Employee Benefits				
State Retirement	145,381.21	163,021.02	17,639.81	12.13%
Social Security	90,047.37	88,744.00	-1,303.37	-1.45%
Other Employee Benefits	146,501.02	166,041.56	19,540.54	13.34%
	381,929.60	417,806.58	35,876.98	9.39%
Purchased Services				
Professional & Technical	60,379.95	64,466.81	4,086.86	6.77%
Property Services	263,180.06	423,674.75	160,494.69	60.98%
Other(Except Travel)	132,158.69	154,074.76	21,916.07	16.58%
Travel	9,204.61	3,790.61	-5,414.00	-58.82%
	464,923.31	646,006.93	181,083.62	38.95%
Supplies & Materials				
Supplies, General	78,158.83	121,398.15	43,239.32	55.32%
Energy	274,671.79	177,732.43	-96,939.36	-35.29%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	40.00	0.00	-40.00	-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	11,869.09	42,363.34	30,494.25	256.92%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,956.16	5,262.78	2,306.62	78.03%
	367,695.87	346,756.70	-20,939.17	-5.69%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	580,568.91	585,042.83	4,473.92	0.77%
Equipment	30,141.58	19,174.07	-10,967.51	-36.39%
Vehicles	20,151.00	0.00	-20,151.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	630,861.49	604,216.90	-26,644.59	-4.22%
Other Objects				
Dues, Fees, & Judgments	20,394.19	24,975.89	4,581.70	22.47%
Interest	18,062.50	0.00	-18,062.50	-100.00%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,719.00	3,085.00	-1,634.00	-34.63%
Revaluation Fees	52,046.99	52,484.62	437.63	0.84%
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	1,115,000.00	0.00	-1,115,000.00	-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	1,824.39	1,824.39	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 %
	1,210,222.68	82,369.90	-1,127,852.78	-93.19%
	4,273,665.86	3,229,600.71	-1,044,065.15	-24.43%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,715,164.15	1,687,257.30	-27,906.85	-1.63%
Non-Certified - Instructional	69,205.99	59,997.88	-9,208.11	-13.31%
Other Certified - Student Support	15,356.59	18,943.60	3,587.01	23.36%
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 %
	1,799,726.73	1,766,198.78	-33,527.95	-1.86%
Employee Benefits				
State Retirement	249,093.36	324,542.90	75,449.54	30.29%
Social Security	131,023.35	133,776.43	2,753.08	2.10%
Other Employee Benefits	271,872.97	254,603.06	-17,269.91	-6.35%
	651,989.68	712,922.39	60,932.71	9.35%
Purchased Services				
Professional & Technical	146,484.77	102,330.12	-44,154.65	-30.14%
Property Services	3,625.00	32,507.29	28,882.29	796.75%
Other(Except Travel)	14,010.99	10,869.11	-3,141.88	-22.42%
Travel	0.00	0.00	0.00	0.00 %
	164,120.76	145,706.52	-18,414.24	-11.22%
Supplies & Materials				
Supplies, General	51,564.69	147,359.51	95,794.82	185.78%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	73,495.12	5,966.15	-67,528.97	-91.88%
Periodicals, Newspapers, Magazines	651.81	465.60	-186.21	-28.57%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	264.31	13.26	-251.05	-94.98%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	62.50	0.00	-62.50	-100.00%
Specialized Supplies and Materials	31,395.40	19,848.37	-11,547.03	-36.78%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,401.82	300.81	-2,101.01	-87.48%
	159,835.65	173,953.70	14,118.05	8.83%
Properties				
Land & Improvements	0.00	3,248.87	3,248.87	0.00 %
Buildings	0.00	3,077.75	3,077.75	0.00 %
Equipment	6,169.61	7,436.96	1,267.35	20.54%
Vehicles	42,750.28	306,897.44	264,147.16	617.88%
Depreciation	0.00	0.00	0.00	0.00 %
	48,919.89	320,661.02	271,741.13	555.48%
Other Objects				
Dues, Fees, & Judgments	1,939.99	449.00	-1,490.99	-76.86%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	50.00	50.00	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 %
	1,939.99	499.00	-1,440.99	-74.28%
	2,826,532.70	3,119,941.41	293,408.71	10.38%

Program 239 Special Education				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	250,641.82	249,784.01	-857.81	-0.34%
Non-Certified - Instructional	113,403.20	157,547.68	44,144.48	38.93%
Other Certified - Student Support	106,601.66	108,396.88	1,795.22	1.68%
Non-Certified - Office Personnel	0.00	175.00	175.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	80.00	0.00	-80.00	-100.00%
Operation & Maintenance	5,363.20	16,258.13	10,894.93	203.14%
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 %
	476,089.88	532,161.70	56,071.82	11.78%
Employee Benefits				
State Retirement	57,148.68	64,583.73	7,435.05	13.01%
Social Security	35,393.89	37,283.63	1,889.74	5.34%
Other Employee Benefits	53,956.13	67,429.83	13,473.70	24.97%
	146,498.70	169,297.19	22,798.49	15.56%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	50.00	50.00	0.00 %
Other(Except Travel)	44,393.36	44,362.73	-30.63	-0.07%
Travel	1,705.70	3,220.00	1,514.30	88.78%
	46,099.06	47,632.73	1,533.67	3.33%
Supplies & Materials				
Supplies, General	13,473.03	6,640.35	-6,832.68	-50.71%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,656.01	0.00	-2,656.01	-100.00%
Periodicals, Newspapers, Magazines	219.78	0.00	-219.78	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	9,755.09	0.00	-9,755.09	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,902.56	15,602.38	12,699.82	437.54%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	29,006.47	22,242.73	-6,763.74	-23.32%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	7,300.00	7,300.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	7,300.00	7,300.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,443.74	1,240.00	-203.74	-14.11%
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 %
	1,443.74	1,240.00	-203.74	-14.11%
	699,137.85	779,874.35	80,736.50	11.55%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	21,833.21	54,432.18	32,598.97	149.31%
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 %
	21,833.21	54,432.18	32,598.97	149.31%
Employee Benefits				
State Retirement	2,752.01	7,783.07	5,031.06	182.81%
Social Security	1,683.96	3,831.66	2,147.70	127.54%
Other Employee Benefits	258.72	6,623.68	6,364.96	2,460.17%
	4,694.69	18,238.41	13,543.72	288.49%
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	625.00	0.00	-625.00	-100.00%
	625.00	0.00	-625.00	-100.00%
Supplies & Materials				
Supplies, General	14.36	0.00	-14.36	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,372.08	0.00	-5,372.08	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	5,386.44	0.00	-5,386.44	-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	60.00	585.00	525.00	875.00%
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 %
	60.00	585.00	525.00	875.00%
	32,599.34	73,255.59	40,656.25	124.71%

Program 252, Advanced Placement

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

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	52,156.72	53,065.47	908.75	1.74%
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 %
	52,156.72	53,065.47	908.75	1.74%
Employee Benefits				
State Retirement	8,742.31	8,864.67	122.36	1.40%
Social Security	3,989.94	4,065.29	75.35	1.89%
Other Employee Benefits	6,710.61	6,699.90	-10.71	-0.16%
	19,442.86	19,629.86	187.00	0.96%
Purchased Services				
Professional & Technical	150.00	0.00	-150.00	-100.00%
Property Services	1,551.05	8,526.80	6,975.75	449.74%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,157.63	1,972.32	814.69	70.38%
	2,858.68	10,499.12	7,640.44	267.27%
Supplies & Materials				
Supplies, General	15,259.74	20,351.60	5,091.86	33.37%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	15,795.96	4,136.35	-11,659.61	-73.81%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	2,972.84	2,972.84	0.00 %
	31,055.70	27,460.79	-3,594.91	-11.58%
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	754.00	1,605.00	851.00	112.86%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,425.10	1,008.00	-3,417.10	-77.22%
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 %
	5,179.10	2,613.00	-2,566.10	-49.55%
	110,693.06	113,268.24	2,575.18	2.33%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	117,722.18	121,972.02	4,249.84	3.61%
Non-Certified - Instructional	54,846.86	41,385.34	-13,461.52	-24.54%
Other Certified - Student Support	57,478.18	71,804.95	14,326.77	24.93%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	3,538.03	3,538.03	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 %
	230,047.22	238,700.34	8,653.12	3.76%
Employee Benefits				
State Retirement	41,145.58	41,858.37	712.79	1.73%
Social Security	16,550.82	14,357.21	-2,193.61	-13.25%
Other Employee Benefits	30,466.74	29,799.23	-667.51	-2.19%
	88,163.14	86,014.81	-2,148.33	-2.44%
Purchased Services				
Professional & Technical	4,111.74	3,118.48	-993.26	-24.16%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	2,964.24	0.00	-2,964.24	-100.00%
Travel	3,434.12	2,390.96	-1,043.16	-30.38%
	10,510.10	5,509.44	-5,000.66	-47.58%
Supplies & Materials				
Supplies, General	8,781.30	11,780.63	2,999.33	34.16%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	67,159.35	14,283.37	-52,875.98	-78.73%
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	327.16	327.16	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	27,430.59	34,526.76	7,096.17	25.87%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	103,371.24	60,917.92	-42,453.32	-41.07%
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	2,396.00	0.00	-2,396.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	2,290.00	2,290.00	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 %
	2,396.00	2,290.00	-106.00	-4.42%
	434,487.70	393,432.51	-41,055.19	-9.45%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	19,645.91	21,360.81	1,714.90	8.73%
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 %
	19,645.91	21,360.81	1,714.90	8.73%
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	5,371.70	5,432.92	61.22	1.14%
	5,371.70	5,432.92	61.22	1.14%
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 %
	25,017.61	26,793.73	1,776.12	7.10%

	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	1,500.00	1,500.00	0.00	0.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	600.00	735.00	135.00	22.50%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,100.00	2,235.00	135.00	6.43%
Employee Benefits				
State Retirement	372.60	396.56	23.96	6.43%
Social Security	160.68	171.00	10.32	6.42%
Other Employee Benefits	17.86	13.10	-4.76	-26.65%
	551.14	580.66	29.52	5.36%
Purchased Services				
Professional & Technical	280.84	55.00	-225.84	-80.42%
Property Services	1,005.50	428.14	-577.36	-57.42%
Other(Except Travel)	9,996.62	6,515.38	-3,481.24	-34.82%
Travel	40.00	0.00	-40.00	-100.00%
	11,322.96	6,998.52	-4,324.44	-38.19%
Supplies & Materials				
Supplies, General	7,051.21	6,469.00	-582.21	-8.26%
Energy	517.16	0.00	-517.16	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,267.82	2,343.66	75.84	3.34%
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	7,594.80	7,715.84	121.04	1.59%
Resale	63,920.37	37,607.74	-26,312.63	-41.16%
Student and Staff Expenditures	19,151.55	15,732.08	-3,419.47	-17.85%
	100,502.91	69,868.32	-30,634.59	-30.48%
Properties				
Land & Improvements	3,322.39	0.00	-3,322.39	-100.00%
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 %
	3,322.39	0.00	-3,322.39	-100.00%
Other Objects				
Dues, Fees, & Judgments	5,516.00	6,922.39	1,406.39	25.50%
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	262.64	4,254.17	3,991.53	1,519.77%
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	250.00	250.00	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	800.00	800.00	0.00 %
	5,778.64	12,226.56	6,447.92	111.58%
	123,578.04	91,909.06	-31,668.98	-25.63%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	133,691.12	254,988.16	121,297.04	90.73%
Non-Certified - Instructional	31,292.85	15,744.95	-15,547.90	-49.69%
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 %
	164,983.97	270,733.11	105,749.14	64.10%
Employee Benefits				
State Retirement	21,682.02	45,052.59	23,370.57	107.79%
Social Security	12,919.24	20,711.51	7,792.27	60.32%
Other Employee Benefits	6,331.81	176.40	-6,155.41	-97.21%
	40,933.07	65,940.50	25,007.43	61.09%
Purchased Services				
Professional & Technical	27,750.00	25,385.00	-2,365.00	-8.52%
Property Services	19,092.50	79,455.00	60,362.50	316.16%
Other(Except Travel)	12,665.51	22,041.72	9,376.21	74.03%
Travel	0.00	121.43	121.43	0.00 %
	59,508.01	127,003.15	67,495.14	113.42%
Supplies & Materials				
Supplies, General	15,233.04	14,854.61	-378.43	-2.48%
Energy	0.00	40.94	40.94	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	90,366.74	70,492.05	-19,874.69	-21.99%
Resale	50,311.19	42,443.61	-7,867.58	-15.64%
Student and Staff Expenditures	14,971.94	24,655.66	9,683.72	64.68%
	170,882.91	152,486.87	-18,396.04	-10.77%
Properties				
Land & Improvements	117,720.41	501.42	-117,218.99	-99.57%
Buildings	0.00	800.00	800.00	0.00 %
Equipment	3,003.00	0.00	-3,003.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	120,723.41	1,301.42	-119,421.99	-98.92%
Other Objects				
Dues, Fees, & Judgments	19,736.60	12,489.00	-7,247.60	-36.72%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	7,247.00	7,247.00	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	155.00	0.00	-155.00	-100.00%
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	5,600.00	100.00	1.82%
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	0.00	0.00	0.00	0.00 %
	25,391.60	25,336.00	-55.60	-0.22%
	582,422.97	642,801.05	60,378.08	10.37%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,312,355.11	2,444,359.95	132,004.84	5.71%
Non-Certified - Instructional	268,748.90	274,675.85	5,926.95	2.21%
Other Certified - Student Support	322,330.94	273,574.38	-48,756.56	-15.13%
Non-Certified - Office Personnel	301,437.29	294,730.10	-6,707.19	-2.23%
Certified - General District Administration	216,654.98	207,513.61	-9,141.37	-4.22%
Certified - School Administration	293,462.88	296,774.95	3,312.07	1.13%
Operation & Maintenance	164,252.37	190,270.36	26,017.99	15.84%
Student Transportation	105,374.08	89,431.89	-15,942.19	-15.13%
Non-Instructional Services	118,536.89	122,734.52	4,197.63	3.54%
Facilities	0.00	0.00	0.00	0.00 %
	4,103,153.44	4,194,065.61	90,912.17	2.22%
Employee Benefits				
State Retirement	530,842.99	660,573.52	129,730.53	24.44%
Social Security	300,497.81	309,465.23	8,967.42	2.98%
Other Employee Benefits	552,133.11	567,479.46	15,346.35	2.78%
	1,383,473.91	1,537,518.21	154,044.30	11.13%
Purchased Services				
Professional & Technical	239,157.30	195,355.41	-43,801.89	-18.32%
Property Services	290,404.03	546,191.98	255,787.95	88.08%
Other(Except Travel)	413,505.85	479,637.22	66,131.37	15.99%
Travel	16,371.32	11,584.13	-4,787.19	-29.24%
	959,438.50	1,232,768.74	273,330.24	28.49%
Supplies & Materials				
Supplies, General	190,798.00	329,910.23	139,112.23	72.91%
Energy	275,188.95	177,773.37	-97,415.58	-35.40%
Food & Milk	9,138.88	300.00	-8,838.88	-96.72%
Books	150,990.38	22,593.18	-128,397.20	-85.04%
Periodicals, Newspapers, Magazines	871.59	465.60	-405.99	-46.58%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	264.31	13.26	-251.05	-94.98%
Workbooks	9,755.09	327.16	-9,427.93	-96.65%
Binding & Repair, Other	62.50	0.00	-62.50	-100.00%
Specialized Supplies and Materials	187,560.14	209,516.94	21,956.80	11.71%
Resale	114,231.56	80,051.35	-34,180.21	-29.92%
Student and Staff Expenditures	39,481.47	48,924.17	9,442.70	23.92%
	978,342.87	869,875.26	-108,467.61	-11.09%
Properties				
Land & Improvements	121,042.80	3,750.29	-117,292.51	-96.90%
Buildings	580,568.91	588,920.58	8,351.67	1.44%
Equipment	40,898.19	33,911.03	-6,987.16	-17.08%
Vehicles	62,901.28	306,897.44	243,996.16	387.90%
Depreciation	0.00	0.00	0.00	0.00 %
	805,411.18	933,479.34	128,068.16	15.90%
Other Objects				
Dues, Fees, & Judgments	52,690.52	48,516.28	-4,174.24	-7.92%
Interest	18,062.50	0.00	-18,062.50	-100.00%
Game Contracts	0.00	7,247.00	7,247.00	0.00 %
Registrations	9,144.10	6,433.00	-2,711.10	-29.65%
Revaluation Fees	52,046.99	52,484.62	437.63	0.84%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	417.64	4,254.17	3,836.53	918.62%
Redemption of Principal	1,115,000.00	0.00	-1,115,000.00	-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	5,500.00	5,850.00	350.00	6.36%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	1,824.39	1,824.39	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	800.00	800.00	0.00 %
	1,252,861.75	127,409.46	-1,125,452.29	-89.83%
	9,482,681.65	8,895,116.62	-587,565.03	-6.20%