

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	58,534.97	100,884.24	42,349.27	72.35%
Non-Certified - Office Personnel	783,103.02	706,326.87	-76,776.15	-9.80%
Certified - General District Administration	247,392.07	236,254.30	-11,137.77	-4.50%
Certified - School Administration	453,657.44	456,675.07	3,017.63	0.67%
Operation & Maintenance	71,106.36	67,559.81	-3,546.55	-4.99%
Student Transportation	287,147.14	249,032.78	-38,114.36	-13.27%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,900,941.00	1,816,733.07	-84,207.93	-4.43%
Employee Benefits				
State Retirement	214,709.72	204,202.92	-10,506.80	-4.89%
Social Security	139,115.39	133,272.48	-5,842.91	-4.20%
Other Employee Benefits	278,576.74	269,488.70	-9,088.04	-3.26%
	632,401.85	606,964.10	-25,437.75	-4.02%
Purchased Services				
Professional & Technical	104,092.32	44,480.39	-59,611.93	-57.27%
Property Services	2,073,885.02	1,451,815.69	-622,069.33	-30.00%
Other(Except Travel)	288,237.26	578,912.88	290,675.62	100.85%
Travel	25,710.26	3,615.50	-22,094.76	-85.94%
	2,491,924.86	2,078,824.46	-413,100.40	-16.58%
Supplies & Materials				
Supplies, General	155,379.18	117,079.22	-38,299.96	-24.65%
Energy	474,445.73	262,887.66	-211,558.07	-44.59%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	12,761.34	15,924.95	3,163.61	24.79%
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	1,577,321.67	641,248.60	-936,073.07	-59.35%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	351.75	2,428.83	2,077.08	590.50%
	2,220,259.67	1,039,569.26	-1,180,690.41	-53.18%
Properties				
Land & Improvements	3,030.40	0.00	-3,030.40	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	199,216.00	0.00	-199,216.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	202,246.40	0.00	-202,246.40	-100.00%
Other Objects				
Dues, Fees, & Judgments	82,523.91	179,531.06	97,007.15	117.55%
Interest	226,757.50	138,170.00	-88,587.50	-39.07%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	21,477.00	10,564.00	-10,913.00	-50.81%
Revaluation Fees	75,106.18	69,685.31	-5,420.87	-7.22%
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	4,205,000.00	3,700,000.00	-505,000.00	-12.01%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	4,610,864.59	4,097,950.37	-512,914.22	-11.12%
	12,058,638.37	9,640,041.26	-2,418,597.11	-20.06%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	4,402,514.33	4,376,580.87	-25,933.46	-0.59%
Non-Certified - Instructional	53,358.71	36,126.94	-17,231.77	-32.29%
Other Certified - Student Support	499,199.45	525,904.17	26,704.72	5.35%
Non-Certified - Office Personnel	41,623.87	39,629.50	-1,994.37	-4.79%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	123,289.58	125,562.68	2,273.10	1.84%
Operation & Maintenance	48,516.71	34,777.13	-13,739.58	-28.32%
Student Transportation	8,500.00	14,912.76	6,412.76	75.44%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	5,177,002.65	5,153,494.05	-23,508.60	-0.45%
Employee Benefits				
State Retirement	689,529.64	683,857.19	-5,672.45	-0.82%
Social Security	379,265.28	376,526.62	-2,738.66	-0.72%
Other Employee Benefits	650,037.21	622,608.61	-27,428.60	-4.22%
	1,718,832.13	1,682,992.42	-35,839.71	-2.09%
Purchased Services				
Professional & Technical	307,959.28	235,297.96	-72,661.32	-23.59%
Property Services	5,999.85	0.00	-5,999.85	-100.00%
Other(Except Travel)	2,349.00	2,508.49	159.49	6.79%
Travel	0.00	0.00	0.00	0.00 %
	316,308.13	237,806.45	-78,501.68	-24.82%
Supplies & Materials				
Supplies, General	32,831.43	17,165.83	-15,665.60	-47.72%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	13,557.80	652.39	-12,905.41	-95.19%
Periodicals, Newspapers, Magazines	0.00	12,330.00	12,330.00	0.00 %
State Adopted TextBooks	1,400.90	122,654.71	121,253.81	8,655.42%
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	79,190.38	35,480.85	-43,709.53	-55.20%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	41,185.83	24,477.39	-16,708.44	-40.57%
	168,166.34	212,761.17	44,594.83	26.52%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	1,906.50	1,906.50	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	1,906.50	1,906.50	0.00 %
Other Objects				
Dues, Fees, & Judgments	21,678.00	550.00	-21,128.00	-97.46%
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 %
	21,678.00	550.00	-21,128.00	-97.46%
	7,401,987.25	7,289,510.59	-112,476.66	-1.52%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	809,398.12	765,029.47	-44,368.65	-5.48%
Non-Certified - Instructional	163,478.39	162,163.89	-1,314.50	-0.80%
Other Certified - Student Support	500.00	300.00	-200.00	-40.00%
Non-Certified - Office Personnel	23,622.48	24,326.31	703.83	2.98%
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	48,296.95	46,507.58	-1,789.37	-3.70%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,045,295.94	998,327.25	-46,968.69	-4.49%
Employee Benefits				
State Retirement	125,662.31	128,987.15	3,324.84	2.65%
Social Security	75,502.30	72,352.79	-3,149.51	-4.17%
Other Employee Benefits	130,455.97	122,427.67	-8,028.30	-6.15%
	331,620.58	323,767.61	-7,852.97	-2.37%
Purchased Services				
Professional & Technical	183,384.38	173,192.95	-10,191.43	-5.56%
Property Services	0.00	31,687.17	31,687.17	0.00 %
Other(Except Travel)	104,268.63	118,706.12	14,437.49	13.85%
Travel	2,491.52	1,979.80	-511.72	-20.54%
	290,144.53	325,566.04	35,421.51	12.21%
Supplies & Materials				
Supplies, General	1,384.29	19,448.84	18,064.55	1,304.97%
Energy	0.00	75,995.00	75,995.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	670.79	670.79	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	165.88	165.88	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	68.35	2,418.99	2,350.64	3,439.12%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	638.05	181.66	-456.39	-71.53%
	2,090.69	98,881.16	96,790.47	4,629.59%
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	150.00	150.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,345.00	2,335.00	-2,010.00	-46.26%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	4,345.00	2,485.00	-1,860.00	-42.81%
	1,673,496.74	1,749,027.06	75,530.32	4.51%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	214,008.49	213,690.57	-317.92	-0.15%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	392.74	182.00	-210.74	-53.66%
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 %
	214,401.23	213,872.57	-528.66	-0.25%
Employee Benefits				
State Retirement	28,355.76	28,678.20	322.44	1.14%
Social Security	15,769.84	15,883.12	113.28	0.72%
Other Employee Benefits	8,374.02	8,488.53	114.51	1.37%
	52,499.62	53,049.85	550.23	1.05%
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	224.40	0.00	-224.40	-100.00%
	224.40	0.00	-224.40	-100.00%
Supplies & Materials				
Supplies, General	303.80	244.88	-58.92	-19.39%
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 %
	303.80	244.88	-58.92	-19.39%
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	194.00	0.00	-194.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	194.00	0.00	-194.00	-100.00%
	267,623.05	267,167.30	-455.75	-0.17%

Program 252, Advanced Placement

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	24,371.22	60,033.78	35,662.56	146.33%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	14.00	30.00	16.00	114.29%
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 %
	24,385.22	60,063.78	35,678.56	146.31%
Employee Benefits				
State Retirement	3,465.18	8,396.17	4,930.99	142.30%
Social Security	1,748.46	4,101.19	2,352.73	134.56%
Other Employee Benefits	141.80	335.03	193.23	136.27%
	5,355.44	12,832.39	7,476.95	139.61%
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 %
	29,740.66	72,896.17	43,155.51	145.11%

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	6,000.00	4,400.00	-1,600.00	-26.67%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	425.00	425.00	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 %
	6,425.00	4,825.00	-1,600.00	-24.90%
Employee Benefits				
State Retirement	1,318.29	979.42	-338.87	-25.71%
Social Security	445.92	322.74	-123.18	-27.62%
Other Employee Benefits	33.12	23.70	-9.42	-28.44%
	1,797.33	1,325.86	-471.47	-26.23%
Purchased Services				
Professional & Technical	246.69	0.00	-246.69	-100.00%
Property Services	1,796.00	1,004.77	-791.23	-44.06%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	7,041.91	5,279.15	-1,762.76	-25.03%
	9,084.60	6,283.92	-2,800.68	-30.83%
Supplies & Materials				
Supplies, General	4,110.67	419.34	-3,691.33	-89.80%
Energy	0.00	165.25	165.25	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	1,000.00	1,030.00	30.00	3.00%
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	52,983.24	22,139.29	-30,843.95	-58.21%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	6,828.25	3,150.99	-3,677.26	-53.85%
	64,922.16	26,904.87	-38,017.29	-58.56%
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	400.00	592.00	192.00	48.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,780.00	187.00	-1,593.00	-89.49%
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 %
	2,180.00	779.00	-1,401.00	-64.27%
	84,409.09	40,118.65	-44,290.44	-52.47%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	359,959.04	405,211.40	45,252.36	12.57%
Non-Certified - Instructional	82,619.77	91,457.76	8,837.99	10.70%
Other Certified - Student Support	73,282.30	65,375.53	-7,906.77	-10.79%
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	22,026.43	22,026.43	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 %
	515,861.11	584,071.12	68,210.01	13.22%
Employee Benefits				
State Retirement	96,236.13	109,553.97	13,317.84	13.84%
Social Security	38,529.93	43,139.19	4,609.26	11.96%
Other Employee Benefits	65,207.61	69,615.69	4,408.08	6.76%
	199,973.67	222,308.85	22,335.18	11.17%
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	9,553.25	20.02	-9,533.23	-99.79%
Energy	20,554.27	0.00	-20,554.27	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	22.00	22.00	0.00 %
Periodicals, Newspapers, Magazines	521.95	0.00	-521.95	-100.00%
State Adopted TextBooks	27,825.48	9,300.00	-18,525.48	-66.58%
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	27,042.50	32,900.49	5,857.99	21.66%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	13,789.82	94.26	-13,695.56	-99.32%
	99,287.27	42,336.77	-56,950.50	-57.36%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	1,250.00	1,250.00	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	1,250.00	1,250.00	0.00 %
	815,122.05	849,966.74	34,844.69	4.27%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	62,671.70	64,398.95	1,727.25	2.76%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	5,040.00	5,040.00	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 %
	67,711.70	69,438.95	1,727.25	2.55%
Employee Benefits				
State Retirement	8,944.18	9,099.12	154.94	1.73%
Social Security	4,715.88	4,864.57	148.69	3.15%
Other Employee Benefits	7,516.60	7,676.76	160.16	2.13%
	21,176.66	21,640.45	463.79	2.19%
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	796.12	0.00	-796.12	-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	100.00	1,000.00	900.00	900.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	896.12	1,000.00	103.88	11.59%
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 %
	89,784.48	92,079.40	2,294.92	2.56%

	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	1,000.00	1,000.00	0.00	0.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	3,000.00	2,083.33	-916.67	-30.56%
Non-Certified - Office Personnel	1,000.00	1,916.63	916.63	91.66%
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 %
	5,000.00	4,999.96	-0.04	0.00%
Employee Benefits				
State Retirement	1,041.22	843.33	-197.89	-19.01%
Social Security	364.34	376.56	12.22	3.35%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	1,405.56	1,219.89	-185.67	-13.21%
Purchased Services				
Professional & Technical	13,866.44	7,295.66	-6,570.78	-47.39%
Property Services	4,926.80	3,425.00	-1,501.80	-30.48%
Other(Except Travel)	6,085.64	4,023.10	-2,062.54	-33.89%
Travel	12,017.96	3,760.00	-8,257.96	-68.71%
	36,896.84	18,503.76	-18,393.08	-49.85%
Supplies & Materials				
Supplies, General	10,433.15	8,317.62	-2,115.53	-20.28%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,165.23	0.00	-3,165.23	-100.00%
Periodicals, Newspapers, Magazines	397.00	0.00	-397.00	-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	15,140.27	12,559.33	-2,580.94	-17.05%
Resale	173,867.17	123,841.77	-50,025.40	-28.77%
Student and Staff Expenditures	51,741.95	35,291.46	-16,450.49	-31.79%
	254,744.77	180,010.18	-74,734.59	-29.34%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	2,622.95	2,622.95	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	2,622.95	2,622.95	0.00 %
Other Objects				
Dues, Fees, & Judgments	33,335.73	11,748.88	-21,586.85	-64.76%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	891.00	891.00	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	605.54	4,598.63	3,993.09	659.43%
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	5,250.00	4,600.00	-650.00	-12.38%
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 %
	39,191.27	21,838.51	-17,352.76	-44.28%
	337,238.44	229,195.25	-108,043.19	-32.04%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	471,079.99	414,946.98	-56,133.01	-11.92%
Non-Certified - Instructional	9,848.67	20,214.38	10,365.71	105.25%
Other Certified - Student Support	5,484.00	4,264.50	-1,219.50	-22.24%
Non-Certified - Office Personnel	4,526.25	1,880.00	-2,646.25	-58.46%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	1,423.94	0.00	-1,423.94	-100.00%
Operation & Maintenance	0.00	612.50	612.50	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 %
	492,362.85	441,918.36	-50,444.49	-10.25%
Employee Benefits				
State Retirement	64,958.86	56,160.38	-8,798.48	-13.54%
Social Security	36,947.78	33,298.71	-3,649.07	-9.88%
Other Employee Benefits	9,903.46	31,636.54	21,733.08	219.45%
	111,810.10	121,095.63	9,285.53	8.30%
Purchased Services				
Professional & Technical	40,488.32	31,676.82	-8,811.50	-21.76%
Property Services	8,924.95	10,889.17	1,964.22	22.01%
Other(Except Travel)	4,449.00	1,627.50	-2,821.50	-63.42%
Travel	10,822.24	6,972.65	-3,849.59	-35.57%
	64,684.51	51,166.14	-13,518.37	-20.90%
Supplies & Materials				
Supplies, General	5,900.47	4,620.05	-1,280.42	-21.70%
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	52,222.23	48,848.09	-3,374.14	-6.46%
Resale	15,122.22	10,593.19	-4,529.03	-29.95%
Student and Staff Expenditures	12,288.72	11,415.93	-872.79	-7.10%
	85,533.64	75,477.26	-10,056.38	-11.76%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	9,930.03	9,930.03	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	9,930.03	9,930.03	0.00 %
Other Objects				
Dues, Fees, & Judgments	79,616.91	48,009.57	-31,607.34	-39.70%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	100.00	100.00	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	5,000.00	2,500.00	-2,500.00	-50.00%
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 %
	84,616.91	50,609.57	-34,007.34	-40.19%
	839,008.01	750,196.99	-88,811.02	-10.59%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	6,351,002.89	6,305,292.02	-45,710.87	-0.72%
Non-Certified - Instructional	309,305.54	309,962.97	657.43	0.21%
Other Certified - Student Support	645,872.46	704,488.77	58,616.31	9.08%
Non-Certified - Office Personnel	853,875.62	774,079.31	-79,796.31	-9.35%
Certified - General District Administration	247,392.07	236,254.30	-11,137.77	-4.50%
Certified - School Administration	578,370.96	582,237.75	3,866.79	0.67%
Operation & Maintenance	119,623.07	124,975.87	5,352.80	4.47%
Student Transportation	343,944.09	310,453.12	-33,490.97	-9.74%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	9,449,386.70	9,347,744.11	-101,642.59	-1.08%
Employee Benefits				
State Retirement	1,234,221.29	1,230,757.85	-3,463.44	-0.28%
Social Security	692,405.12	684,137.97	-8,267.15	-1.19%
Other Employee Benefits	1,150,246.53	1,132,301.23	-17,945.30	-1.56%
	3,076,872.94	3,047,197.05	-29,675.89	-0.96%
Purchased Services				
Professional & Technical	650,037.43	491,943.78	-158,093.65	-24.32%
Property Services	2,108,982.46	1,509,463.88	-599,518.58	-28.43%
Other(Except Travel)	1,143,956.94	1,365,669.56	221,712.62	19.38%
Travel	58,308.29	21,607.10	-36,701.19	-62.94%
	3,961,285.12	3,388,684.32	-572,600.80	-14.45%
Supplies & Materials				
Supplies, General	220,692.36	167,315.80	-53,376.56	-24.19%
Energy	495,000.00	339,047.91	-155,952.09	-31.51%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	29,484.37	17,270.13	-12,214.24	-41.43%
Periodicals, Newspapers, Magazines	1,918.95	13,360.00	11,441.05	596.21%
State Adopted TextBooks	29,226.38	131,954.71	102,728.33	351.49%
Supplemental TextBooks	0.00	165.88	165.88	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	1,805,045.42	816,718.64	-988,326.78	-54.75%
Resale	188,989.39	134,434.96	-54,554.43	-28.87%
Student and Staff Expenditures	126,824.37	77,040.52	-49,783.85	-39.25%
	2,897,181.24	1,697,308.55	-1,199,872.69	-41.42%
Properties				
Land & Improvements	3,030.40	0.00	-3,030.40	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	6,533.93	14,459.48	7,925.55	121.30%
Vehicles	199,216.00	0.00	-199,216.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	208,780.33	14,459.48	-194,320.85	-93.07%
Other Objects				
Dues, Fees, & Judgments	217,679.55	242,206.51	24,526.96	11.27%
Interest	226,757.50	138,170.00	-88,587.50	-39.07%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	27,796.00	14,077.00	-13,719.00	-49.36%
Revaluation Fees	75,106.18	69,685.31	-5,420.87	-7.22%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	658.52	4,598.63	3,940.11	598.33%
Redemption of Principal	4,205,000.00	3,700,000.00	-505,000.00	-12.01%
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	10,250.00	7,100.00	-3,150.00	-30.73%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	4,763,247.75	4,175,837.45	-587,410.30	-12.33%
	24,356,754.08	21,671,230.96	-2,685,523.12	-11.03%