

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	74,344.00	113,535.00	39,191.00	52.72%
Non-Certified - Office Personnel	185,844.80	189,192.56	3,347.76	1.80%
Certified - General District Administration	153,375.00	98,425.00	-54,950.00	-35.83%
Certified - School Administration	191,326.00	192,236.00	910.00	0.48%
Operation & Maintenance	145,369.86	179,612.66	34,242.80	23.56%
Student Transportation	114,782.34	109,142.75	-5,639.59	-4.91%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	865,042.00	882,143.97	17,101.97	1.98%
Employee Benefits				
State Retirement	53,672.34	53,289.92	-382.42	-0.71%
Social Security	63,164.25	63,919.85	755.60	1.20%
Other Employee Benefits	81,661.15	99,109.57	17,448.42	21.37%
	198,497.74	216,319.34	17,821.60	8.98%
Purchased Services				
Professional & Technical	40,728.05	53,339.61	12,611.56	30.97%
Property Services	148,702.81	127,299.92	-21,402.89	-14.39%
Other(Except Travel)	52,930.04	162,826.48	109,896.44	207.63%
Travel	36,626.20	21,533.79	-15,092.41	-41.21%
	278,987.10	364,999.80	86,012.70	30.83%
Supplies & Materials				
Supplies, General	497,260.54	268,993.63	-228,266.91	-45.90%
Energy	183,790.57	162,173.08	-21,617.49	-11.76%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,864.30	129.38	-2,734.92	-95.48%
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	5,802.81	3,360.79	-2,442.02	-42.08%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	14,106.58	13,787.56	-319.02	-2.26%
	703,824.80	448,444.44	-255,380.36	-36.28%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	16,767.01	16,688.71	-78.30	-0.47%
Vehicles	0.00	213,383.00	213,383.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	16,767.01	230,071.71	213,304.70	1,272.17%
Other Objects				
Dues, Fees, & Judgments	2,068.50	1,899.48	-169.02	-8.17%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	60.00	0.00	-60.00	-100.00%
Revaluation Fees	24,463.36	43,972.57	19,509.21	79.75%
Student Aid/Scholarship Payments	1,000.00	1,000.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	857,406.25	846,993.75	-10,412.50	-1.21%
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 %
	884,998.11	893,865.80	8,867.69	1.00%
	2,948,116.76	3,035,845.06	87,728.30	2.98%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,770,544.12	1,906,449.22	135,905.10	7.68%
Non-Certified - Instructional	130,288.08	166,372.56	36,084.48	27.70%
Other Certified - Student Support	69,575.69	49,749.34	-19,826.35	-28.50%
Non-Certified - Office Personnel	43,502.56	44,052.56	550.00	1.26%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	78,563.00	78,783.00	220.00	0.28%
Operation & Maintenance	0.00	2,758.23	2,758.23	0.00 %
Student Transportation	80.00	0.00	-80.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,092,553.45	2,248,164.91	155,611.46	7.44%
Employee Benefits				
State Retirement	188,163.05	201,531.09	13,368.04	7.10%
Social Security	155,523.61	167,352.42	11,828.81	7.61%
Other Employee Benefits	368,689.20	401,419.67	32,730.47	8.88%
	712,375.86	770,303.18	57,927.32	8.13%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	38,019.33	12,145.46	-25,873.87	-68.05%
Other(Except Travel)	0.00	1,918.87	1,918.87	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	38,019.33	14,064.33	-23,955.00	-63.01%
Supplies & Materials				
Supplies, General	13,335.15	17,699.60	4,364.45	32.73%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,618.95	0.00	-4,618.95	-100.00%
Periodicals, Newspapers, Magazines	672.66	957.72	285.06	42.38%
State Adopted TextBooks	15,023.14	15,274.50	251.36	1.67%
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	101,719.47	213,905.14	112,185.67	110.29%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	35,472.15	150,000.00	114,527.85	322.87%
	170,841.52	397,836.96	226,995.44	132.87%
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 %
	3,013,790.16	3,430,369.38	416,579.22	13.82%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	163,153.20	170,637.02	7,483.82	4.59%
Non-Certified - Instructional	86,748.58	108,850.28	22,101.70	25.48%
Other Certified - Student Support	62,683.00	64,081.00	1,398.00	2.23%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	7,500.00	7,750.00	250.00	3.33%
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	1,500.00	1,500.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	320,084.78	352,818.30	32,733.52	10.23%
Employee Benefits				
State Retirement	31,306.82	34,181.81	2,874.99	9.18%
Social Security	24,630.61	26,826.93	2,196.32	8.92%
Other Employee Benefits	34,792.05	29,985.06	-4,806.99	-13.82%
	90,729.48	90,993.80	264.32	0.29%
Purchased Services				
Professional & Technical	19,779.27	13,429.90	-6,349.37	-32.10%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	182.40	0.00	-182.40	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	19,961.67	13,429.90	-6,531.77	-32.72%
Supplies & Materials				
Supplies, General	8,267.24	4,019.16	-4,248.08	-51.38%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,000.00	0.00	-2,000.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	10,267.24	4,019.16	-6,248.08	-60.85%
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	1,434.00	0.00	-1,434.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	558.00	558.00	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 %
	1,434.00	558.00	-876.00	-61.09%
	442,477.17	461,819.16	19,341.99	4.37%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	250.00	0.00	-250.00	-100.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	2,000.00	1,500.00	-500.00	-25.00%
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 %
	2,250.00	1,500.00	-750.00	-33.33%
Employee Benefits				
State Retirement	142.67	142.67	0.00	0.00%
Social Security	112.47	112.44	-0.03	-0.03%
Other Employee Benefits	0.00	2.82	2.82	0.00 %
	255.14	257.93	2.79	1.09%
Purchased Services				
Professional & Technical	150.00	0.00	-150.00	-100.00%
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 %
	150.00	0.00	-150.00	-100.00%
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	229.50	0.00	-229.50	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	184.00	184.00	0.00 %
	229.50	184.00	-45.50	-19.83%
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	690.00	715.00	25.00	3.62%
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 %
	690.00	715.00	25.00	3.62%
	3,574.64	2,656.93	-917.71	-25.67%

Program 252, Advanced Placement

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,000.00	2,000.00	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 %
	2,000.00	2,000.00	0.00	0.00%
Employee Benefits				
State Retirement	190.08	190.08	0.00	0.00%
Social Security	150.00	149.98	-0.02	-0.01%
Other Employee Benefits	0.00	3.76	3.76	0.00 %
	340.08	343.82	3.74	1.10%
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 %
	2,340.08	2,343.82	3.74	0.16%

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	92,693.00	97,525.00	4,832.00	5.21%
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 %
	92,693.00	97,525.00	4,832.00	5.21%
Employee Benefits				
State Retirement	8,717.28	9,081.37	364.09	4.18%
Social Security	7,094.76	7,451.75	356.99	5.03%
Other Employee Benefits	7,207.20	68.40	-7,138.80	-99.05%
	23,019.24	16,601.52	-6,417.72	-27.88%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	91.00	0.00	-91.00	-100.00%
	91.00	0.00	-91.00	-100.00%
Supplies & Materials				
Supplies, General	4,882.90	11,783.45	6,900.55	141.32%
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	1,000.00	1,000.00	0.00 %
	4,882.90	12,783.45	7,900.55	161.80%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	1,135.00	0.00	-1,135.00	-100.00%
Vehicles	4,721.50	0.00	-4,721.50	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	5,856.50	0.00	-5,856.50	-100.00%
Other Objects				
Dues, Fees, & Judgments	0.00	1,440.00	1,440.00	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	1,440.00	1,440.00	0.00 %
	126,542.64	128,349.97	1,807.33	1.43%

Program 400, Except 430, Special Needs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	186,085.92	159,668.00	-26,417.92	-14.20%
Non-Certified - Instructional	37,950.08	35,400.00	-2,550.08	-6.72%
Other Certified - Student Support	0.00	120.00	120.00	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	180.00	0.00	-180.00	-100.00%
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 %
	224,216.00	195,188.00	-29,028.00	-12.95%
Employee Benefits				
State Retirement	26,444.23	23,965.78	-2,478.45	-9.37%
Social Security	16,296.24	14,470.07	-1,826.17	-11.21%
Other Employee Benefits	20,466.00	22,201.49	1,735.49	8.48%
	63,206.47	60,637.34	-2,569.13	-4.06%
Purchased Services				
Professional & Technical	6,699.86	7,410.00	710.14	10.60%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	210.26	210.26	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	6,699.86	7,620.26	920.40	13.74%
Supplies & Materials				
Supplies, General	683.80	354.94	-328.86	-48.09%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	3,161.38	3,161.38	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	2,791.36	0.00	-2,791.36	-100.00%
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	3,552.45	0.00	-3,552.45	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	7,027.61	3,516.32	-3,511.29	-49.96%
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 %
	301,149.94	266,961.92	-34,188.02	-11.35%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	52,552.00	53,832.00	1,280.00	2.44%
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 %
	52,552.00	53,832.00	1,280.00	2.44%
Employee Benefits				
State Retirement	4,995.71	5,117.26	121.55	2.43%
Social Security	3,931.39	4,002.96	71.57	1.82%
Other Employee Benefits	34.20	135.28	101.08	295.56%
	8,961.30	9,255.50	294.20	3.28%
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 %
	61,513.30	63,087.50	1,574.20	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	147.33	147.33	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	147.33	147.33	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	147.33	147.33	0.00 %

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	10,200.00	10,500.00	300.00	2.94%
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 %
	10,200.00	10,500.00	300.00	2.94%
Employee Benefits				
State Retirement	969.72	998.17	28.45	2.93%
Social Security	771.89	790.41	18.52	2.40%
Other Employee Benefits	0.00	19.72	19.72	0.00 %
	1,741.61	1,808.30	66.69	3.83%
Purchased Services				
Professional & Technical	1,050.00	1,000.00	-50.00	-4.76%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	123.75	0.00	-123.75	-100.00%
Travel	15,605.65	4,459.29	-11,146.36	-71.43%
	16,779.40	5,459.29	-11,320.11	-67.46%
Supplies & Materials				
Supplies, General	58,413.42	48,140.55	-10,272.87	-17.59%
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	2,839.75	129.00	-2,710.75	-95.46%
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	148.00	706.00	558.00	377.03%
Resale	18,527.23	21,762.48	3,235.25	17.46%
Student and Staff Expenditures	121,059.10	98,592.75	-22,466.35	-18.56%
	200,987.50	169,330.78	-31,656.72	-15.75%
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	14,090.56	10,220.74	-3,869.82	-27.46%
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	1,050.00	1,040.00	-10.00	-0.95%
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 %
	15,140.56	11,260.74	-3,879.82	-25.63%
	244,849.07	198,359.11	-46,489.96	-18.99%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	82,044.13	85,571.00	3,526.87	4.30%
Non-Certified - Instructional	4,500.00	10,500.00	6,000.00	133.33%
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	7,000.00	7,000.00	0.00	0.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	93,544.13	103,071.00	9,526.87	10.18%
Employee Benefits				
State Retirement	8,879.77	8,823.25	-56.52	-0.64%
Social Security	6,786.43	7,650.95	864.52	12.74%
Other Employee Benefits	0.00	411.36	411.36	0.00 %
	15,666.20	16,885.56	1,219.36	7.78%
Purchased Services				
Professional & Technical	17,880.00	15,145.00	-2,735.00	-15.30%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	552.00	1,574.73	1,022.73	185.28%
	18,432.00	16,719.73	-1,712.27	-9.29%
Supplies & Materials				
Supplies, General	400.00	0.00	-400.00	-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	18,340.28	24,061.36	5,721.08	31.19%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	43,571.54	53,988.33	10,416.79	23.91%
	62,311.82	78,049.69	15,737.87	25.26%
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	12,011.00	2,357.00	-9,654.00	-80.38%
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	1,400.00	1,600.00	200.00	14.29%
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 %
	13,411.00	3,957.00	-9,454.00	-70.49%
	203,365.15	218,682.98	15,317.83	7.53%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,359,522.37	2,486,182.24	126,659.87	5.37%
Non-Certified - Instructional	259,486.74	321,122.84	61,636.10	23.75%
Other Certified - Student Support	208,602.69	228,985.34	20,382.65	9.77%
Non-Certified - Office Personnel	229,347.36	233,245.12	3,897.76	1.70%
Certified - General District Administration	160,875.00	106,175.00	-54,700.00	-34.00%
Certified - School Administration	269,889.00	271,019.00	1,130.00	0.42%
Operation & Maintenance	145,549.86	182,370.89	36,821.03	25.30%
Student Transportation	121,862.34	117,642.75	-4,219.59	-3.46%
Non-Instructional Services	16,300.00	18,250.00	1,950.00	11.96%
Facilities	0.00	0.00	0.00	0.00 %
	3,771,435.36	3,964,993.18	193,557.82	5.13%
Employee Benefits				
State Retirement	323,481.67	337,321.40	13,839.73	4.28%
Social Security	279,647.51	294,054.87	14,407.36	5.15%
Other Employee Benefits	512,931.40	553,425.60	40,494.20	7.89%
	1,116,060.58	1,184,801.87	68,741.29	6.16%
Purchased Services				
Professional & Technical	86,287.18	90,324.51	4,037.33	4.68%
Property Services	189,822.14	142,545.38	-47,276.76	-24.91%
Other(Except Travel)	339,525.34	476,620.35	137,095.01	40.38%
Travel	52,874.85	27,567.81	-25,307.04	-47.86%
	668,509.51	737,058.05	68,548.54	10.25%
Supplies & Materials				
Supplies, General	583,243.05	350,991.33	-232,251.72	-39.82%
Energy	183,790.57	162,173.08	-21,617.49	-11.76%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	7,483.25	3,290.76	-4,192.49	-56.02%
Periodicals, Newspapers, Magazines	3,512.41	1,086.72	-2,425.69	-69.06%
State Adopted TextBooks	17,814.50	15,274.50	-2,540.00	-14.26%
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	131,792.51	242,033.29	110,240.78	83.65%
Resale	18,527.23	21,762.48	3,235.25	17.46%
Student and Staff Expenditures	214,209.37	317,552.64	103,343.27	48.24%
	1,160,372.89	1,114,164.80	-46,208.09	-3.98%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	17,902.01	16,688.71	-1,213.30	-6.78%
Vehicles	4,721.50	213,383.00	208,661.50	4,419.39%
Depreciation	0.00	0.00	0.00	0.00 %
	22,623.51	230,071.71	207,448.20	916.96%
Other Objects				
Dues, Fees, & Judgments	30,294.06	16,632.22	-13,661.84	-45.10%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	60.00	558.00	498.00	830.00%
Revaluation Fees	24,463.36	43,972.57	19,509.21	79.75%
Student Aid/Scholarship Payments	1,000.00	1,000.00	0.00	0.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	857,406.25	846,993.75	-10,412.50	-1.21%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	2,450.00	2,640.00	190.00	7.76%
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 %
	915,673.67	911,796.54	-3,877.13	-0.42%
	7,654,675.52	8,142,886.15	488,210.63	6.38%