

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	3,000.00	3,000.00	0.00	0.00%
Non-Certified - Office Personnel	101,639.57	109,785.81	8,146.24	8.01%
Certified - General District Administration	65,285.64	68,178.30	2,892.66	4.43%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	88,522.02	87,650.98	-871.04	-0.98%
Student Transportation	34,848.54	38,899.04	4,050.50	11.62%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	293,295.77	307,514.13	14,218.36	4.85%
Employee Benefits				
State Retirement	30,200.48	30,961.29	760.81	2.52%
Social Security	22,012.53	23,011.49	998.96	4.54%
Other Employee Benefits	53,409.57	52,392.13	-1,017.44	-1.90%
	105,622.58	106,364.91	742.33	0.70%
Purchased Services				
Professional & Technical	12,958.23	16,455.58	3,497.35	26.99%
Property Services	103,252.81	84,029.99	-19,222.82	-18.62%
Other(Except Travel)	80,779.83	97,385.08	16,605.25	20.56%
Travel	5,077.06	3,787.08	-1,289.98	-25.41%
	202,067.93	201,657.73	-410.20	-0.20%
Supplies & Materials				
Supplies, General	57,355.55	57,393.61	38.06	0.07%
Energy	125,392.40	104,616.50	-20,775.90	-16.57%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	327.95	171.61	-156.34	-47.67%
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	15,423.02	16,244.79	821.77	5.33%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	50.00	62.93	12.93	25.86%
	198,548.92	178,489.44	-20,059.48	-10.10%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	25,000.00	25,000.00	0.00 %
Vehicles	23,079.00	0.00	-23,079.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	23,079.00	25,000.00	1,921.00	8.32%
Other Objects				
Dues, Fees, & Judgments	9,600.50	8,893.00	-707.50	-7.37%
Interest	5,395.00	2,945.00	-2,450.00	-45.41%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	120.00	300.00	180.00	150.00%
Revaluation Fees	25,881.23	26,683.48	802.25	3.10%
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	175,000.00	190,000.00	15,000.00	8.57%
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 %
	215,996.73	228,821.48	12,824.75	5.94%
	1,038,610.93	1,047,847.69	9,236.76	0.89%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,214,223.64	1,413,866.51	199,642.87	16.44%
Non-Certified - Instructional	28,300.80	18,925.80	-9,375.00	-33.13%
Other Certified - Student Support	224,946.50	231,942.72	6,996.22	3.11%
Non-Certified - Office Personnel	61,436.55	48,364.62	-13,071.93	-21.28%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	198,690.36	193,842.32	-4,848.04	-2.44%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	3,523.40	1,896.76	-1,626.64	-46.17%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,731,121.25	1,908,838.73	177,717.48	10.27%
Employee Benefits				
State Retirement	257,841.45	292,867.24	35,025.79	13.58%
Social Security	127,513.68	140,159.20	12,645.52	9.92%
Other Employee Benefits	289,171.88	311,621.48	22,449.60	7.76%
	674,527.01	744,647.92	70,120.91	10.40%
Purchased Services				
Professional & Technical	1,185.00	445.00	-740.00	-62.45%
Property Services	220.00	1,082.29	862.29	391.95%
Other(Except Travel)	5,136.34	16,865.12	11,728.78	228.35%
Travel	3,378.27	452.12	-2,926.15	-86.62%
	9,919.61	18,844.53	8,924.92	89.97%
Supplies & Materials				
Supplies, General	8,577.03	9,290.14	713.11	8.31%
Energy	56.00	0.00	-56.00	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,051.05	4,191.97	140.92	3.48%
Periodicals, Newspapers, Magazines	820.26	927.58	107.32	13.08%
State Adopted TextBooks	27,646.01	12,298.68	-15,347.33	-55.51%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	8,522.71	9,674.31	1,151.60	13.51%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,612.78	4,411.50	-201.28	-4.36%
	54,285.84	40,794.18	-13,491.66	-24.85%
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	12,373.87	6,680.21	-5,693.66	-46.01%
Depreciation	0.00	0.00	0.00	0.00 %
	12,373.87	6,680.21	-5,693.66	-46.01%
Other Objects				
Dues, Fees, & Judgments	1,337.00	500.00	-837.00	-62.60%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,840.00	3,264.21	424.21	14.94%
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 %
	4,177.00	3,764.21	-412.79	-9.88%
	2,486,404.58	2,723,569.78	237,165.20	9.54%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	73,207.51	65,114.89	-8,092.62	-11.05%
Non-Certified - Instructional	23,182.78	25,719.91	2,537.13	10.94%
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	2,000.00	2,000.00	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 %
	98,390.29	92,834.80	-5,555.49	-5.65%
Employee Benefits				
State Retirement	12,638.09	11,264.70	-1,373.39	-10.87%
Social Security	6,185.58	6,576.32	390.74	6.32%
Other Employee Benefits	21,830.57	22,253.21	422.64	1.94%
	40,654.24	40,094.23	-560.01	-1.38%
Purchased Services				
Professional & Technical	198.00	254.00	56.00	28.28%
Property Services	1,390.33	1,506.33	116.00	8.34%
Other(Except Travel)	16,083.67	24,527.38	8,443.71	52.50%
Travel	0.00	158.53	158.53	0.00 %
	17,672.00	26,446.24	8,774.24	49.65%
Supplies & Materials				
Supplies, General	291.63	0.00	-291.63	-100.00%
Energy	11,249.73	1,416.10	-9,833.63	-87.41%
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	399.00	309.98	-89.02	-22.31%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	318.60	935.22	616.62	193.54%
	12,258.96	2,661.30	-9,597.66	-78.29%
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	358.00	358.00	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	358.00	358.00	0.00 %
	168,975.49	162,394.57	-6,580.92	-3.89%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	321,172.06	202,013.91	-119,158.15	-37.10%
Non-Certified - Instructional	2,637.43	517.27	-2,120.16	-80.39%
Other Certified - Student Support	16,365.89	16,784.10	418.21	2.56%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	400.00	400.00	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	206.08	206.08	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	340,575.38	219,921.36	-120,654.02	-35.43%
Employee Benefits				
State Retirement	55,692.60	35,438.21	-20,254.39	-36.37%
Social Security	24,763.80	16,350.52	-8,413.28	-33.97%
Other Employee Benefits	1,433.58	15.98	-1,417.60	-98.89%
	81,889.98	51,804.71	-30,085.27	-36.74%
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	1,815.75	349.00	-1,466.75	-80.78%
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 %
	1,815.75	349.00	-1,466.75	-80.78%
	424,281.11	272,075.07	-152,206.04	-35.87%

Program 252, Advanced Placement

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	6,652.18	7,013.04	360.86	5.42%
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 %
	6,652.18	7,013.04	360.86	5.42%
Employee Benefits				
State Retirement	954.23	1,006.91	52.68	5.52%
Social Security	503.88	526.70	22.82	4.53%
Other Employee Benefits	28.00	0.00	-28.00	-100.00%
	1,486.11	1,533.61	47.50	3.20%
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 %
	8,138.29	8,546.65	408.36	5.02%

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	62,665.21	64,226.73	1,561.52	2.49%
Non-Certified - Instructional	1,479.00	925.30	-553.70	-37.44%
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	60.00	60.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	64,144.21	65,212.03	1,067.82	1.66%
Employee Benefits				
State Retirement	9,457.26	9,744.20	286.94	3.03%
Social Security	4,862.94	4,943.61	80.67	1.66%
Other Employee Benefits	7,370.00	7,551.91	181.91	2.47%
	21,690.20	22,239.72	549.52	2.53%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	1,271.15	1,271.15	0.00 %
Other(Except Travel)	1,623.00	571.00	-1,052.00	-64.82%
Travel	0.00	336.81	336.81	0.00 %
	1,623.00	2,178.96	555.96	34.26%
Supplies & Materials				
Supplies, General	0.00	42.95	42.95	0.00 %
Energy	6,275.47	7,518.32	1,242.85	19.80%
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	6,558.79	3,706.08	-2,852.71	-43.49%
	12,834.26	11,267.35	-1,566.91	-12.21%
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 %
	100,291.67	100,898.06	606.39	0.60%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	160,838.84	156,162.92	-4,675.92	-2.91%
Non-Certified - Instructional	75,696.73	90,823.35	15,126.62	19.98%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	1,500.00	1,500.00	0.00	0.00%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	238,035.57	248,486.27	10,450.70	4.39%
Employee Benefits				
State Retirement	34,478.30	33,573.79	-904.51	-2.62%
Social Security	16,823.02	17,594.01	770.99	4.58%
Other Employee Benefits	14,670.34	15,104.82	434.48	2.96%
	65,971.66	66,272.62	300.96	0.46%
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)	727.50	744.83	17.33	2.38%
Travel	0.00	0.00	0.00	0.00 %
	727.50	744.83	17.33	2.38%
Supplies & Materials				
Supplies, General	560.70	438.98	-121.72	-21.71%
Energy	505.85	0.00	-505.85	-100.00%
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	14,607.25	7,264.32	-7,342.93	-50.27%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,182.85	1,996.18	813.33	68.76%
	16,856.65	9,699.48	-7,157.17	-42.46%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	7,998.00	7,998.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	7,998.00	7,998.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	125.00	0.00	-125.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,378.00	0.00	-1,378.00	-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 %
	1,503.00	0.00	-1,503.00	-100.00%
	323,094.38	333,201.20	10,106.82	3.13%

	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)	14,273.21	11,418.10	-2,855.11	-20.00 %
Travel	0.00	0.00	0.00	0.00 %
	14,273.21	11,418.10	-2,855.11	-20.00 %
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 %
	14,273.21	11,418.10	-2,855.11	-20.00 %

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	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	5,200.00	9,200.00	4,000.00	76.92%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	2,400.00	2,400.00	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 %
	7,600.00	11,600.00	4,000.00	52.63%
Employee Benefits				
State Retirement	1,282.44	1,995.67	713.23	55.62%
Social Security	562.10	883.62	321.52	57.20%
Other Employee Benefits	31.99	27.60	-4.39	-13.72%
	1,876.53	2,906.89	1,030.36	54.91%
Purchased Services				
Professional & Technical	3,200.00	2,755.99	-444.01	-13.88%
Property Services	3,102.06	1,299.15	-1,802.91	-58.12%
Other(Except Travel)	4,131.60	2,566.76	-1,564.84	-37.87%
Travel	5,546.90	3,792.48	-1,754.42	-31.63%
	15,980.56	10,414.38	-5,566.18	-34.83%
Supplies & Materials				
Supplies, General	768.69	1,027.02	258.33	33.61%
Energy	560.70	0.00	-560.70	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	881.59	1,578.83	697.24	79.09%
Periodicals, Newspapers, Magazines	286.90	0.00	-286.90	-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	39.12	0.00	-39.12	-100.00%
Specialized Supplies and Materials	14,248.01	3,883.75	-10,364.26	-72.74%
Resale	85,723.87	97,653.17	11,929.30	13.92%
Student and Staff Expenditures	60,594.47	42,044.53	-18,549.94	-30.61%
	163,103.35	146,187.30	-16,916.05	-10.37%
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	31,457.50	27,644.09	-3,813.41	-12.12%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	682.00	427.00	-255.00	-37.39%
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	7,086.68	4,410.05	-2,676.63	-37.77%
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 %
	39,226.18	32,481.14	-6,745.04	-17.20%
	227,786.62	203,589.71	-24,196.91	-10.62%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	198,844.63	210,392.43	11,547.80	5.81%
Non-Certified - Instructional	4,400.00	5,529.58	1,129.58	25.67%
Other Certified - Student Support	10,506.18	10,668.29	162.11	1.54%
Non-Certified - Office Personnel	1,000.00	1,000.00	0.00	0.00%
Certified - General District Administration	0.00	0.00	0.00	0.00%
Certified - School Administration	6,000.00	2,000.00	-4,000.00	-66.67%
Operation & Maintenance	0.00	0.00	0.00	0.00%
Student Transportation	44.00	25.84	-18.16	-41.27%
Non-Instructional Services	0.00	0.00	0.00	0.00%
Facilities	0.00	0.00	0.00	0.00%
	220,794.81	229,616.14	8,821.33	4.00%
Employee Benefits				
State Retirement	36,237.45	37,744.18	1,506.73	4.16%
Social Security	16,778.57	17,462.22	683.65	4.07%
Other Employee Benefits	932.01	1,161.95	229.94	24.67%
	53,948.03	56,368.35	2,420.32	4.49%
Purchased Services				
Professional & Technical	10,401.00	10,490.00	89.00	0.86%
Property Services	1,284.90	4,880.73	3,595.83	279.85%
Other(Except Travel)	5,714.26	3,301.95	-2,412.31	-42.22%
Travel	2,488.81	1,571.69	-917.12	-36.85%
	19,888.97	20,244.37	355.40	1.79%
Supplies & Materials				
Supplies, General	3,595.29	557.18	-3,038.11	-84.50%
Energy	34.85	26.57	-8.28	-23.76%
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	2,275.00	564.79	-1,710.21	-75.17%
Resale	27,818.01	24,451.39	-3,366.62	-12.10%
Student and Staff Expenditures	29,975.54	31,244.90	1,269.36	4.23%
	63,698.69	56,844.83	-6,853.86	-10.76%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00%
Buildings	0.00	0.00	0.00	0.00%
Equipment	3,800.00	0.00	-3,800.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00%
Depreciation	0.00	0.00	0.00	0.00%
	3,800.00	0.00	-3,800.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	9,929.25	4,020.00	-5,909.25	-59.51%
Interest	0.00	0.00	0.00	0.00%
Game Contracts	330.00	0.00	-330.00	-100.00%
Registrations	715.00	985.00	270.00	37.76%
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	2,057.52	2,275.00	217.48	10.57%
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%
	13,031.77	7,280.00	-5,751.77	-44.14%
	375,162.27	370,353.69	-4,808.58	-1.28%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,042,804.07	2,127,990.43	85,186.36	4.17%
Non-Certified - Instructional	135,696.74	142,441.21	6,744.47	4.97%
Other Certified - Student Support	257,218.57	264,795.11	7,576.54	2.95%
Non-Certified - Office Personnel	164,076.12	159,150.43	-4,925.69	-3.00%
Certified - General District Administration	69,185.64	72,078.30	2,892.66	4.18%
Certified - School Administration	204,690.36	195,842.32	-8,848.04	-4.32%
Operation & Maintenance	88,522.02	87,650.98	-871.04	-0.98%
Student Transportation	38,415.94	41,087.72	2,671.78	6.95%
Non-Instructional Services	68,314.46	73,173.73	4,859.27	7.11%
Facilities	0.00	0.00	0.00	0.00 %
	3,068,923.92	3,164,210.23	95,286.31	3.10%
Employee Benefits				
State Retirement	440,140.34	456,142.17	16,001.83	3.64%
Social Security	225,289.84	233,097.50	7,807.66	3.47%
Other Employee Benefits	411,494.34	433,249.48	21,755.14	5.29%
	1,076,924.52	1,122,489.15	45,564.63	4.23%
Purchased Services				
Professional & Technical	29,208.23	31,704.57	2,496.34	8.55%
Property Services	114,173.41	95,439.04	-18,734.37	-16.41%
Other(Except Travel)	129,275.21	158,094.22	28,819.01	22.29%
Travel	16,855.57	10,098.71	-6,756.86	-40.09%
	289,512.42	295,336.54	5,824.12	2.01%
Supplies & Materials				
Supplies, General	80,191.89	80,507.91	316.02	0.39%
Energy	144,075.00	113,577.49	-30,497.51	-21.17%
Food & Milk	108,172.75	103,451.10	-4,721.65	-4.36%
Books	4,932.64	5,770.80	838.16	16.99%
Periodicals, Newspapers, Magazines	1,435.11	1,099.19	-335.92	-23.41%
State Adopted TextBooks	27,646.01	12,298.68	-15,347.33	-55.51%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	39.12	0.00	-39.12	-100.00%
Specialized Supplies and Materials	55,888.85	45,491.21	-10,397.64	-18.60%
Resale	113,541.88	122,104.56	8,562.68	7.54%
Student and Staff Expenditures	103,293.03	84,401.34	-18,891.69	-18.29%
	639,216.28	568,702.28	-70,514.00	-11.03%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	3,800.00	32,998.00	29,198.00	768.37%
Vehicles	35,452.87	6,680.21	-28,772.66	-81.16%
Depreciation	0.00	0.00	0.00	0.00 %
	39,252.87	39,678.21	425.34	1.08%
Other Objects				
Dues, Fees, & Judgments	56,018.80	42,227.63	-13,791.17	-24.62%
Interest	5,395.00	2,945.00	-2,450.00	-45.41%
Game Contracts	330.00	0.00	-330.00	-100.00%
Registrations	5,735.00	5,334.21	-400.79	-6.99%
Revaluation Fees	25,881.23	26,683.48	802.25	3.10%
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	175,000.00	190,000.00	15,000.00	8.57%
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	43,292.10	36,299.45	-6,992.65	-16.15%
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 %
	311,652.13	303,489.77	-8,162.36	-2.62%
	5,425,482.14	5,493,906.18	68,424.04	1.26%