

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	241,507.23	249,100.54	7,593.31	3.14%
Non-Certified - Office Personnel	219,622.90	232,786.10	13,163.20	5.99%
Certified - General District Administration	225,182.40	227,616.50	2,434.10	1.08%
Certified - School Administration	144,756.00	142,477.60	-2,278.40	-1.57%
Operation & Maintenance	164,782.08	174,436.05	9,653.97	5.86%
Student Transportation	105,462.38	105,744.82	282.44	0.27%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,101,312.99	1,132,161.61	30,848.62	2.80%
Employee Benefits				
State Retirement	77,279.21	80,114.13	2,834.92	3.67%
Social Security	81,036.42	84,401.52	3,365.10	4.15%
Other Employee Benefits	169,917.00	161,746.69	-8,170.31	-4.81%
	328,232.63	326,262.34	-1,970.29	-0.60%
Purchased Services				
Professional & Technical	39,997.85	97,700.68	57,702.83	144.26%
Property Services	223,093.72	239,871.36	16,777.64	7.52%
Other(Except Travel)	106,734.86	120,890.88	14,156.02	13.26%
Travel	11,500.21	7,966.64	-3,533.57	-30.73%
	381,326.64	466,429.56	85,102.92	22.32%
Supplies & Materials				
Supplies, General	102,802.04	139,410.86	36,608.82	35.61%
Energy	186,161.48	156,234.68	-29,926.80	-16.08%
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	19,731.94	50,085.32	30,353.38	153.83%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,880.31	764.03	-3,116.28	-80.31%
	312,575.77	346,494.89	33,919.12	10.85%
Properties				
Land & Improvements	22,552.30	0.00	-22,552.30	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	8,725.23	0.00	-8,725.23	-100.00%
Vehicles	352,929.12	70,491.12	-282,438.00	-80.03%
Depreciation	0.00	0.00	0.00	0.00 %
	384,206.65	70,491.12	-313,715.53	-81.65%
Other Objects				
Dues, Fees, & Judgments	38,876.35	29,663.50	-9,212.85	-23.70%
Interest	424,652.50	376,055.00	-48,597.50	-11.44%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	378.00	378.00	0.00 %
Revaluation Fees	47,885.61	52,798.18	4,912.57	10.26%
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 %
	511,414.46	458,894.68	-52,519.78	-10.27%
	3,019,069.14	2,800,734.20	-218,334.94	-7.23%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,544,231.98	2,753,971.79	209,739.81	8.24%
Non-Certified - Instructional	68,082.06	124,787.16	56,705.10	83.29%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	582.50	582.50	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	71,849.40	74,004.90	2,155.50	3.00%
Operation & Maintenance	6,224.22	6,314.82	90.60	1.46%
Student Transportation	7,785.12	7,927.68	142.56	1.83%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,698,172.78	2,967,588.85	269,416.07	9.99%
Employee Benefits				
State Retirement	251,449.82	281,328.40	29,878.58	11.88%
Social Security	199,273.67	218,109.53	18,835.86	9.45%
Other Employee Benefits	380,546.74	444,766.59	64,219.85	16.88%
	831,270.23	944,204.52	112,934.29	13.59%
Purchased Services				
Professional & Technical	250.00	10,800.00	10,550.00	4,220.00%
Property Services	150.00	0.00	-150.00	-100.00%
Other(Except Travel)	0.00	275.00	275.00	0.00 %
Travel	169.74	146.65	-23.09	-13.60%
	569.74	11,221.65	10,651.91	1,869.61%
Supplies & Materials				
Supplies, General	18,041.46	44,533.15	26,491.69	146.84%
Energy	1,953.57	5,074.31	3,120.74	159.75%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	8,256.71	103,977.66	95,720.95	1,159.31%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	922.90	0.00	-922.90	-100.00%
Supplemental TextBooks	1,530.83	0.00	-1,530.83	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	32,482.44	40,065.51	7,583.07	23.35%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	63,187.91	193,650.63	130,462.72	206.47%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	2,972.75	460.00	-2,512.75	-84.53%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	2,972.75	460.00	-2,512.75	-84.53%
	3,596,173.41	4,117,125.65	520,952.24	14.49%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	138,361.39	180,371.76	42,010.37	30.36%
Non-Certified - Instructional	45,511.68	25,836.02	-19,675.66	-43.23%
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	2,918.14	2,631.76	-286.38	-9.81%
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 %
	186,791.21	208,839.54	22,048.33	11.80%
Employee Benefits				
State Retirement	25,070.87	29,256.01	4,185.14	16.69%
Social Security	13,491.11	14,701.60	1,210.49	8.97%
Other Employee Benefits	33,909.30	33,598.85	-310.45	-0.92%
	72,471.28	77,556.46	5,085.18	7.02%
Purchased Services				
Professional & Technical	80,687.50	85,190.00	4,502.50	5.58%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	5,560.19	490.00	-5,070.19	-91.19%
Travel	705.43	1,368.90	663.47	94.05%
	86,953.12	87,048.90	95.78	0.11%
Supplies & Materials				
Supplies, General	1,331.38	1,417.82	86.44	6.49%
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	256.77	256.77	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	6,764.73	921.97	-5,842.76	-86.37%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	8,096.11	2,596.56	-5,499.55	-67.93%
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	1,350.00	2,783.00	1,433.00	106.15%
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 %
	1,350.00	2,783.00	1,433.00	106.15%
	355,661.72	378,824.46	23,162.74	6.51%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	30,899.75	26,597.00	-4,302.75	-13.92%
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	145.62	0.00	-145.62	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	31,045.37	26,597.00	-4,448.37	-14.33%
Employee Benefits				
State Retirement	2,854.93	2,277.48	-577.45	-20.23%
Social Security	2,433.97	2,733.64	299.67	12.31%
Other Employee Benefits	19.56	92.24	72.68	371.57%
	5,308.46	5,103.36	-205.10	-3.86%
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)	230.23	0.00	-230.23	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	230.23	0.00	-230.23	-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	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	391.50	375.00	-16.50	-4.21%
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 %
	391.50	375.00	-16.50	-4.21%
	36,975.56	32,075.36	-4,900.20	-13.25%

Program 252, Advanced Placement

Salaries	2019	2020	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
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	490.00	499.00	9.00	1.84%
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 %
	490.00	499.00	9.00	1.84%
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 %
	490.00	499.00	9.00	1.84%

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	22,294.85	26,601.60	4,306.75	19.32%
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 %
	22,294.85	26,601.60	4,306.75	19.32%
Employee Benefits				
State Retirement	2,118.02	2,527.07	409.05	19.31%
Social Security	1,660.41	1,985.17	324.76	19.56%
Other Employee Benefits	204.45	196.52	-7.93	-3.88%
	3,982.88	4,708.76	725.88	18.23%
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)	289.47	0.00	-289.47	-100.00%
Travel	927.26	1,655.71	728.45	78.56%
	1,216.73	1,655.71	438.98	36.08%
Supplies & Materials				
Supplies, General	9,340.42	12,233.52	2,893.10	30.97%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,000.00	3,082.75	1,082.75	54.14%
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	9,137.06	8,034.00	-1,103.06	-12.07%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	20,477.48	23,350.27	2,872.79	14.03%
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	10,327.23	13,769.64	3,442.41	33.33%
Depreciation	0.00	0.00	0.00	0.00 %
	10,327.23	13,769.64	3,442.41	33.33%
Other Objects				
Dues, Fees, & Judgments	3,336.00	2,974.00	-362.00	-10.85%
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 %
	3,336.00	2,974.00	-362.00	-10.85%
	61,635.17	73,059.98	11,424.81	18.54%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	95,431.01	98,284.00	2,852.99	2.99%
Non-Certified - Instructional	132,475.12	127,892.71	-4,582.41	-3.46%
Other Certified - Student Support	2,543.50	1,800.00	-743.50	-29.23%
Non-Certified - Office Personnel	24,928.13	25,036.25	108.12	0.43%
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 %
	255,377.76	253,012.96	-2,364.80	-0.93%
Employee Benefits				
State Retirement	26,404.04	25,914.75	-489.29	-1.85%
Social Security	19,012.07	18,428.74	-583.33	-3.07%
Other Employee Benefits	71,785.44	71,035.69	-749.75	-1.04%
	117,201.55	115,379.18	-1,822.37	-1.55%
Purchased Services				
Professional & Technical	100.00	100.00	0.00	0.00%
Property Services	877.77	0.00	-877.77	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	78.00	0.00	-78.00	-100.00%
	1,055.77	100.00	-955.77	-90.53%
Supplies & Materials				
Supplies, General	7,210.78	0.00	-7,210.78	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	79.84	79.84	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	103,653.60	51,253.48	-52,400.12	-50.55%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	499.00	0.00	-499.00	-100.00%
	111,363.38	51,333.32	-60,030.06	-53.90%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	197.96	0.00	-197.96	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	197.96	0.00	-197.96	-100.00%
Other Objects				
Dues, Fees, & Judgments	1,800.00	0.00	-1,800.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,372.00	0.00	-1,372.00	-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 %
	3,172.00	0.00	-3,172.00	-100.00%
	488,368.42	419,825.46	-68,542.96	-14.04%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	27,396.02	28,423.84	1,027.82	3.75%
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 %
	27,396.02	28,423.84	1,027.82	3.75%
Employee Benefits				
State Retirement	2,602.67	2,700.34	97.67	3.75%
Social Security	2,077.91	2,155.85	77.94	3.75%
Other Employee Benefits	251.22	209.97	-41.25	-16.42%
	4,931.80	5,066.16	134.36	2.72%
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	6,686.50	8,950.00	2,263.50	33.85%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	6,686.50	8,950.00	2,263.50	33.85%
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	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 %
	39,014.32	42,440.00	3,425.68	8.78%

	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	6,000.00	0.00	-6,000.00	-100.00%
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 %
	6,000.00	0.00	-6,000.00	-100.00%
Employee Benefits				
State Retirement	570.00	0.00	-570.00	-100.00%
Social Security	383.69	0.00	-383.69	-100.00%
Other Employee Benefits	55.02	0.00	-55.02	-100.00%
	1,008.71	0.00	-1,008.71	-100.00%
Purchased Services				
Professional & Technical	200.00	0.00	-200.00	-100.00%
Property Services	140.00	0.00	-140.00	-100.00%
Other(Except Travel)	14,500.23	5,265.43	-9,234.80	-63.69%
Travel	1,129.28	140.73	-988.55	-87.54%
	15,969.51	5,406.16	-10,563.35	-66.15%
Supplies & Materials				
Supplies, General	41,808.81	19,220.63	-22,588.18	-54.03%
Energy	40.00	0.00	-40.00	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,381.48	555.40	-826.08	-59.80%
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	5,229.35	1,711.75	-3,517.60	-67.27%
Resale	161,858.16	146,725.86	-15,132.30	-9.35%
Student and Staff Expenditures	39,856.16	42,321.69	2,465.53	6.19%
	250,173.96	210,535.33	-39,638.63	-15.84%
Properties				
Land & Improvements	5,552.30	0.00	-5,552.30	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	6,279.82	0.00	-6,279.82	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	11,832.12	0.00	-11,832.12	-100.00%
Other Objects				
Dues, Fees, & Judgments	12,609.71	16,385.92	3,776.21	29.95%
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	400.00	800.00	400.00	100.00%
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 %
	13,009.71	17,185.92	4,176.21	32.10%
	297,994.01	233,127.41	-64,866.60	-21.77%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	103,412.49	94,106.66	-9,305.83	-9.00%
Non-Certified - Instructional	2,500.00	2,500.00	0.00	0.00%
Other Certified - Student Support	4,305.00	5,250.00	945.00	21.95%
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	2,000.00	2,000.00	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 %
	112,217.49	103,856.66	-8,360.83	-7.45%
Employee Benefits				
State Retirement	9,824.59	8,919.54	-905.05	-9.21%
Social Security	8,387.38	7,933.36	-454.02	-5.41%
Other Employee Benefits	1,040.27	779.47	-260.80	-25.07%
	19,252.24	17,632.37	-1,619.87	-8.41%
Purchased Services				
Professional & Technical	14,707.98	12,084.01	-2,623.97	-17.84%
Property Services	85.00	1,166.99	1,081.99	1,272.93%
Other(Except Travel)	7,893.89	2,355.55	-5,538.34	-70.16%
Travel	3,133.58	1,867.02	-1,266.56	-40.42%
	25,820.45	17,473.57	-8,346.88	-32.33%
Supplies & Materials				
Supplies, General	20,988.77	10,682.04	-10,306.73	-49.11%
Energy	16.45	0.00	-16.45	-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	38,832.61	32,068.74	-6,763.87	-17.42%
Resale	49,030.22	44,627.96	-4,402.26	-8.98%
Student and Staff Expenditures	16,748.14	17,577.64	829.50	4.95%
	125,616.19	104,956.38	-20,659.81	-16.45%
Properties				
Land & Improvements	0.00	14,965.40	14,965.40	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	14,965.40	14,965.40	0.00 %
Other Objects				
Dues, Fees, & Judgments	14,952.00	6,255.00	-8,697.00	-58.17%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	2,160.00	2,160.00	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	4,000.00	4,700.00	700.00	17.50%
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 %
	18,952.00	13,115.00	-5,837.00	-30.80%
	301,858.37	271,999.38	-29,858.99	-9.89%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,968,027.49	3,208,356.65	240,329.16	8.10%
Non-Certified - Instructional	248,568.86	281,015.89	32,447.03	13.05%
Other Certified - Student Support	248,355.73	256,150.54	7,794.81	3.14%
Non-Certified - Office Personnel	244,551.03	258,404.85	13,853.82	5.67%
Certified - General District Administration	225,182.40	227,616.50	2,434.10	1.08%
Certified - School Administration	216,605.40	216,482.50	-122.90	-0.06%
Operation & Maintenance	175,924.44	185,382.63	9,458.19	5.38%
Student Transportation	113,393.12	113,672.50	279.38	0.25%
Non-Instructional Services	136,463.80	144,934.20	8,470.40	6.21%
Facilities	0.00	0.00	0.00	0.00 %
	4,577,072.27	4,892,016.26	314,943.99	6.88%
Employee Benefits				
State Retirement	407,156.63	443,596.32	36,439.69	8.95%
Social Security	337,955.97	361,389.19	23,433.22	6.93%
Other Employee Benefits	679,145.40	734,416.30	55,270.90	8.14%
	1,424,258.00	1,539,401.81	115,143.81	8.08%
Purchased Services				
Professional & Technical	135,943.33	205,874.69	69,931.36	51.44%
Property Services	238,337.42	251,392.38	13,054.96	5.48%
Other(Except Travel)	137,252.33	131,383.56	-5,868.77	-4.28%
Travel	17,683.50	13,185.65	-4,497.85	-25.44%
	529,216.58	601,836.28	72,619.70	13.72%
Supplies & Materials				
Supplies, General	223,299.90	248,667.38	25,367.48	11.36%
Energy	205,239.39	178,239.32	-27,000.07	-13.16%
Food & Milk	171,510.34	191,848.02	20,337.68	11.86%
Books	11,638.19	107,695.65	96,057.46	825.36%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	922.90	0.00	-922.90	-100.00%
Supplemental TextBooks	1,530.83	0.00	-1,530.83	-100.00%
Workbooks	0.00	256.77	256.77	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	223,267.91	194,006.77	-29,261.14	-13.11%
Resale	210,888.38	191,353.82	-19,534.56	-9.26%
Student and Staff Expenditures	60,983.61	60,663.36	-320.25	-0.53%
	1,109,281.45	1,172,731.09	63,449.64	5.72%
Properties				
Land & Improvements	28,104.60	14,965.40	-13,139.20	-46.75%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	15,203.01	33,910.90	18,707.89	123.05%
Vehicles	363,256.35	84,260.76	-278,995.59	-76.80%
Depreciation	0.00	0.00	0.00	0.00 %
	406,563.96	133,137.06	-273,426.90	-67.25%
Other Objects				
Dues, Fees, & Judgments	75,063.31	56,238.42	-18,824.89	-25.08%
Interest	424,652.50	376,055.00	-48,597.50	-11.44%
Game Contracts	0.00	2,160.00	2,160.00	0.00 %
Registrations	2,722.00	3,161.00	439.00	16.13%
Revaluation Fees	47,885.61	52,798.18	4,912.57	10.26%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	14.20	53.85	39.65	279.23%
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	4,400.00	5,500.00	1,100.00	25.00%
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 %
	554,737.62	495,966.45	-58,771.17	-10.59%
	8,601,129.88	8,835,088.95	233,959.07	2.72%