

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	81,763.69	83,187.91	1,424.22	1.74%
Non-Certified - Office Personnel	122,078.45	122,019.22	-59.23	-0.05%
Certified - General District Administration	98,600.09	103,798.37	5,198.28	5.27%
Certified - School Administration	132,142.77	134,153.72	2,010.95	1.52%
Operation & Maintenance	140,809.97	145,227.33	4,417.36	3.14%
Student Transportation	30,995.40	22,609.82	-8,385.58	-27.05%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	606,390.37	610,996.37	4,606.00	0.76%
Employee Benefits				
State Retirement	76,533.91	76,961.60	427.69	0.56%
Social Security	43,759.37	44,504.49	745.12	1.70%
Other Employee Benefits	78,117.22	87,688.78	9,571.56	12.25%
	198,410.50	209,154.87	10,744.37	5.42%
Purchased Services				
Professional & Technical	20,789.69	23,696.18	2,906.49	13.98%
Property Services	262,109.88	93,800.74	-168,309.14	-64.21%
Other(Except Travel)	73,358.85	76,683.97	3,325.12	4.53%
Travel	3,927.85	2,930.63	-997.22	-25.39%
	360,186.27	197,111.52	-163,074.75	-45.28%
Supplies & Materials				
Supplies, General	96,376.91	39,794.91	-56,582.00	-58.71%
Energy	108,649.85	91,353.38	-17,296.47	-15.92%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	691.60	714.00	22.40	3.24%
Periodicals, Newspapers, Magazines	39.00	39.00	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	166.70	0.00	-166.70	-100.00%
Specialized Supplies and Materials	26,267.87	14,020.83	-12,247.04	-46.62%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,180.71	2,022.41	841.70	71.29%
	233,372.64	147,944.53	-85,428.11	-36.61%
Properties				
Land & Improvements	3,275.00	4,000.00	725.00	22.14%
Buildings	415,500.00	415,500.00	0.00	0.00%
Equipment	0.00	26,753.46	26,753.46	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	418,775.00	446,253.46	27,478.46	6.56%
Other Objects				
Dues, Fees, & Judgments	23,715.10	25,568.21	1,853.11	7.81%
Interest	8,812.50	51,137.50	42,325.00	480.28%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,700.00	1,929.00	229.00	13.47%
Revaluation Fees	20,207.78	18,681.29	-1,526.49	-7.55%
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	525,000.00	485,000.00	-40,000.00	-7.62%
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	400.00	200.00	-200.00	-50.00%
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 %
	579,835.38	582,516.00	2,680.62	0.46%
	2,396,970.16	2,193,976.75	-202,993.41	-8.47%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,142,978.04	1,140,079.42	-2,898.62	-0.25%
Non-Certified - Instructional	88,558.01	110,938.20	22,380.19	25.27%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	800.00	0.00	-800.00	-100.00%
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	210.00	0.00	-210.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,232,546.05	1,251,017.62	18,471.57	1.50%
Employee Benefits				
State Retirement	131,534.08	137,064.42	5,530.34	4.20%
Social Security	91,183.22	93,713.95	2,530.73	2.78%
Other Employee Benefits	177,280.50	185,785.73	8,505.23	4.80%
	399,997.80	416,564.10	16,566.30	4.14%
Purchased Services				
Professional & Technical	0.00	8,681.04	8,681.04	0.00 %
Property Services	5,978.00	7,844.00	1,866.00	31.21%
Other(Except Travel)	395.00	0.00	-395.00	-100.00%
Travel	4,901.70	5,582.19	680.49	13.88%
	11,274.70	22,107.23	10,832.53	96.08%
Supplies & Materials				
Supplies, General	6,955.23	8,224.53	1,269.30	18.25%
Energy	216.88	63.91	-152.97	-70.53%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	307.81	3,537.62	3,229.81	1,049.29%
Periodicals, Newspapers, Magazines	984.30	80.50	-903.80	-91.82%
State Adopted TextBooks	154.21	0.00	-154.21	-100.00%
Supplemental TextBooks	509.60	447.06	-62.54	-12.27%
Workbooks	4,227.78	3,227.95	-999.83	-23.65%
Binding & Repair, Other	150.37	0.00	-150.37	-100.00%
Specialized Supplies and Materials	16,939.93	5,572.71	-11,367.22	-67.10%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	28,013.32	24,814.27	-3,199.05	-11.42%
	58,459.43	45,968.55	-12,490.88	-21.37%
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	0.00	1,978.00	1,978.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,955.00	865.00	-1,090.00	-55.75%
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 %
	1,955.00	2,843.00	888.00	45.42%
	1,704,232.98	1,738,500.50	34,267.52	2.01%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	161,389.33	183,119.73	21,730.40	13.46%
Non-Certified - Instructional	100,109.01	71,965.86	-28,143.15	-28.11%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	44,232.53	44,802.53	570.00	1.29%
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	18,280.00	13,240.00	-5,040.00	-27.57%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	324,010.87	313,128.12	-10,882.75	-3.36%
Employee Benefits				
State Retirement	45,424.16	45,010.38	-413.78	-0.91%
Social Security	24,950.45	23,881.88	-1,068.57	-4.28%
Other Employee Benefits	44,645.78	62,892.86	18,247.08	40.87%
	115,020.39	131,785.12	16,764.73	14.58%
Purchased Services				
Professional & Technical	32,215.25	33,016.25	801.00	2.49%
Property Services	834.86	1,575.60	740.74	88.73%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	2,845.40	1,390.35	-1,455.05	-51.14%
	35,895.51	35,982.20	86.69	0.24%
Supplies & Materials				
Supplies, General	675.23	7,453.71	6,778.48	1,003.88%
Energy	3,435.42	1,675.16	-1,760.26	-51.24%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	64.10	119.58	55.48	86.55%
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	5,956.79	0.00	-5,956.79	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	261.38	0.00	-261.38	-100.00%
	10,392.92	9,248.45	-1,144.47	-11.01%
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	1,620.00	1,245.98	-374.02	-23.09%
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 %
	1,620.00	1,245.98	-374.02	-23.09%
	486,939.69	491,389.87	4,450.18	0.91%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	11,184.82	16,253.67	5,068.85	45.32%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	4,825.00	4,825.00	0.00	0.00%
Non-Certified - Office Personnel	2,750.00	2,750.00	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 %
	18,759.82	23,828.67	5,068.85	27.02%
Employee Benefits				
State Retirement	944.18	952.36	8.18	0.87%
Social Security	579.15	601.80	22.65	3.91%
Other Employee Benefits	92.75	199.38	106.63	114.96%
	1,616.08	1,753.54	137.46	8.51%
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	743.25	743.25	0.00 %
	0.00	743.25	743.25	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	3,513.25	4,993.63	1,480.38	42.14%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	1,004.29	1,004.29	0.00 %
	3,513.25	5,997.92	2,484.67	70.72%
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	3,664.60	3,265.00	-399.60	-10.90%
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 %
	3,664.60	3,265.00	-399.60	-10.90%
	27,553.75	35,588.38	8,034.63	29.16%

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	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	65,046.97	67,554.20	2,507.23	3.85%
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 %
	65,046.97	67,554.20	2,507.23	3.85%
Employee Benefits				
State Retirement	6,179.52	6,417.60	238.08	3.85%
Social Security	5,059.80	5,299.38	239.58	4.73%
Other Employee Benefits	7,460.36	7,830.00	369.64	4.95%
	18,699.68	19,546.98	847.30	4.53%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	3,854.01	4,278.53	424.52	11.02%
Other(Except Travel)	0.00	10.20	10.20	0.00 %
Travel	4,449.72	4,768.88	319.16	7.17%
	8,303.73	9,057.61	753.88	9.08%
Supplies & Materials				
Supplies, General	1,991.88	5,827.69	3,835.81	192.57%
Energy	1,970.37	1,544.88	-425.49	-21.59%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	34.70	0.00	-34.70	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	397.95	696.50	298.55	75.02%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	4,249.00	7,957.00	3,708.00	87.27%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,476.43	6,285.60	2,809.17	80.81%
	12,120.33	22,311.67	10,191.34	84.08%
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	715.00	804.80	89.80	12.56%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	175.00	175.00	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 %
	715.00	979.80	264.80	37.03%
	104,885.71	119,450.26	14,564.55	13.89%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	91,280.56	82,387.14	-8,893.42	-9.74%
Non-Certified - Instructional	51,619.64	68,321.53	16,701.89	32.36%
Other Certified - Student Support	7,087.50	2,643.75	-4,443.75	-62.70%
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 %
	149,987.70	153,352.42	3,364.72	2.24%
Employee Benefits				
State Retirement	26,787.69	27,169.74	382.05	1.43%
Social Security	11,049.90	11,111.98	62.08	0.56%
Other Employee Benefits	30,827.54	23,322.17	-7,505.37	-24.35%
	68,665.13	61,603.89	-7,061.24	-10.28%
Purchased Services				
Professional & Technical	2,381.30	13,300.00	10,918.70	458.52%
Property Services	4,980.75	0.00	-4,980.75	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	6,194.88	588.93	-5,605.95	-90.49%
	13,556.93	13,888.93	332.00	2.45%
Supplies & Materials				
Supplies, General	0.00	1,667.27	1,667.27	0.00 %
Energy	0.00	42.00	42.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,502.06	6,577.04	1,074.98	19.54%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	9,633.94	12,322.39	2,688.45	27.91%
Workbooks	755.16	1,812.39	1,057.23	140.00%
Binding & Repair, Other	26.15	0.00	-26.15	-100.00%
Specialized Supplies and Materials	87,377.45	91,755.37	4,377.92	5.01%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,831.42	1,505.74	-2,325.68	-60.70%
	107,126.18	115,682.20	8,556.02	7.99%
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	5,440.00	0.00	-5,440.00	-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 %
	5,440.00	0.00	-5,440.00	-100.00%
	344,775.94	344,527.44	-248.50	-0.07%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	70,731.33	72,012.33	1,281.00	1.81%
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 %
	70,731.33	72,012.33	1,281.00	1.81%
Employee Benefits				
State Retirement	7,559.51	7,681.20	121.69	1.61%
Social Security	5,339.00	5,435.20	96.20	1.80%
Other Employee Benefits	7,138.80	7,306.80	168.00	2.35%
	20,037.31	20,423.20	385.89	1.93%
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)	41,082.03	38,571.94	-2,510.09	-6.11%
Travel	0.00	0.00	0.00	0.00 %
	41,082.03	38,571.94	-2,510.09	-6.11%
Supplies & Materials				
Supplies, General	68.51	0.00	-68.51	-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	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 %
	68.51	0.00	-68.51	-100.00%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	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 %
	131,919.18	131,007.47	-911.71	-0.69%

	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	4,583.33	5,000.00	416.67	9.09%
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 %
	4,583.33	5,000.00	416.67	9.09%
Employee Benefits				
State Retirement	435.38	474.96	39.58	9.09%
Social Security	347.70	379.24	31.54	9.07%
Other Employee Benefits	22.66	41.83	19.17	84.60%
	805.74	896.03	90.29	11.21%
Purchased Services				
Professional & Technical	572.00	700.00	128.00	22.38%
Property Services	0.00	450.00	450.00	0.00 %
Other(Except Travel)	7,857.31	6,736.10	-1,121.21	-14.27%
Travel	0.00	0.00	0.00	0.00 %
	8,429.31	7,886.10	-543.21	-6.44%
Supplies & Materials				
Supplies, General	6,338.81	3,342.58	-2,996.23	-47.27%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,325.46	225.50	-2,099.96	-90.30%
Periodicals, Newspapers, Magazines	769.13	239.00	-530.13	-68.93%
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	528.00	0.00	-528.00	-100.00%
Resale	110,531.24	95,961.03	-14,570.21	-13.18%
Student and Staff Expenditures	49,452.46	32,199.97	-17,252.49	-34.89%
	169,945.10	131,968.08	-37,977.02	-22.35%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	67.50	67.50	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	67.50	67.50	0.00 %
Other Objects				
Dues, Fees, & Judgments	15,701.93	4,929.10	-10,772.83	-68.61%
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	1,300.00	300.00	-1,000.00	-76.92%
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	750.00	960.00	210.00	28.00%
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 %
	17,751.93	6,189.10	-11,562.83	-65.14%
	201,515.41	152,006.81	-49,508.60	-24.57%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	77,581.56	79,304.88	1,723.32	2.22%
Non-Certified - Instructional	0.00	1,575.00	1,575.00	0.00 %
Other Certified - Student Support	4.17	0.00	-4.17	-100.00%
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	6,875.00	7,500.00	625.00	9.09%
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 %
	84,460.73	88,379.88	3,919.15	4.64%
Employee Benefits				
State Retirement	8,990.19	9,132.43	142.24	1.58%
Social Security	6,403.23	6,715.95	312.72	4.88%
Other Employee Benefits	417.51	739.45	321.94	77.11%
	15,810.93	16,587.83	776.90	4.91%
Purchased Services				
Professional & Technical	16,732.80	12,320.00	-4,412.80	-26.37%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	2,437.24	2,106.94	-330.30	-13.55%
Travel	0.00	2.00	2.00	0.00 %
	19,170.04	14,428.94	-4,741.10	-24.73%
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	7,829.45	2,574.44	-5,255.01	-67.12%
Student and Staff Expenditures	20,707.07	12,512.02	-8,195.05	-39.58%
	28,536.52	15,086.46	-13,450.06	-47.13%
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	11,971.74	7,217.60	-4,754.14	-39.71%
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	500.00	0.00	-500.00	-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 %
	12,471.74	7,217.60	-5,254.14	-42.13%
	160,449.96	141,700.71	-18,749.25	-11.69%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,624,775.94	1,645,711.37	20,935.43	1.29%
Non-Certified - Instructional	240,286.66	252,800.59	12,513.93	5.21%
Other Certified - Student Support	93,680.36	90,656.66	-3,023.70	-3.23%
Non-Certified - Office Personnel	169,860.98	169,571.75	-289.23	-0.17%
Certified - General District Administration	98,600.09	103,798.37	5,198.28	5.27%
Certified - School Administration	139,017.77	141,653.72	2,635.95	1.90%
Operation & Maintenance	140,809.97	145,227.33	4,417.36	3.14%
Student Transportation	49,485.40	35,849.82	-13,635.58	-27.55%
Non-Instructional Services	73,738.40	74,326.81	588.41	0.80%
Facilities	0.00	0.00	0.00	0.00 %
	2,630,255.57	2,659,596.42	29,340.85	1.12%
Employee Benefits				
State Retirement	323,819.97	330,449.25	6,629.28	2.05%
Social Security	193,957.29	196,966.69	3,009.40	1.55%
Other Employee Benefits	385,987.30	413,277.00	27,289.70	7.07%
	903,764.56	940,692.94	36,928.38	4.09%
Purchased Services				
Professional & Technical	72,691.04	91,713.47	19,022.43	26.17%
Property Services	278,766.66	108,618.87	-170,147.79	-61.04%
Other(Except Travel)	125,885.47	124,939.58	-945.89	-0.75%
Travel	22,467.87	16,006.23	-6,461.64	-28.76%
	499,811.04	341,278.15	-158,532.89	-31.72%
Supplies & Materials				
Supplies, General	127,526.61	80,108.53	-47,418.08	-37.18%
Energy	114,272.52	94,679.33	-19,593.19	-17.15%
Food & Milk	179,276.00	163,202.50	-16,073.50	-8.97%
Books	8,891.03	11,173.74	2,282.71	25.67%
Periodicals, Newspapers, Magazines	1,827.13	358.50	-1,468.63	-80.38%
State Adopted TextBooks	154.21	0.00	-154.21	-100.00%
Supplemental TextBooks	10,541.49	13,465.95	2,924.46	27.74%
Workbooks	4,982.94	5,040.34	57.40	1.15%
Binding & Repair, Other	343.22	0.00	-343.22	-100.00%
Specialized Supplies and Materials	146,254.29	128,086.31	-18,167.98	-12.42%
Resale	118,360.69	98,535.47	-19,825.22	-16.75%
Student and Staff Expenditures	106,922.79	80,344.30	-26,578.49	-24.86%
	819,352.92	674,994.97	-144,357.95	-17.62%
Properties				
Land & Improvements	3,275.00	4,000.00	725.00	22.14%
Buildings	415,500.00	415,500.00	0.00	0.00%
Equipment	0.00	26,820.96	26,820.96	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	418,775.00	446,320.96	27,545.96	6.58%
Other Objects				
Dues, Fees, & Judgments	55,951.47	43,892.21	-12,059.26	-21.55%
Interest	8,812.50	51,137.50	42,325.00	480.28%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	10,715.00	4,214.98	-6,500.02	-60.66%
Revaluation Fees	20,207.78	18,681.29	-1,526.49	-7.55%
Student Aid/Scholarship Payments	1,300.00	300.00	-1,000.00	-76.92%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	525,000.00	485,000.00	-40,000.00	-7.62%
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	1,250.00	960.00	-290.00	-23.20%
Petty Cash	400.00	200.00	-200.00	-50.00%
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 %
	623,636.75	604,385.98	-19,250.77	-3.09%
	5,895,595.84	5,667,269.42	-228,326.42	-3.87%