

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	0.00	1,500.00	1,500.00	0.00 %
Non-Certified - Office Personnel	91,438.82	87,585.06	-3,853.76	-4.21%
Certified - General District Administration	86,016.93	88,764.92	2,747.99	3.19%
Certified - School Administration	0.00	3,449.95	3,449.95	0.00 %
Operation & Maintenance	62,069.36	55,036.38	-7,032.98	-11.33%
Student Transportation	49,650.38	29,635.92	-20,014.46	-40.31%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	289,175.49	265,972.23	-23,203.26	-8.02%
Employee Benefits				
State Retirement	22,005.50	22,734.91	729.41	3.31%
Social Security	21,385.47	19,513.59	-1,871.88	-8.75%
Other Employee Benefits	34,276.06	30,167.50	-4,108.56	-11.99%
	77,667.03	72,416.00	-5,251.03	-6.76%
Purchased Services				
Professional & Technical	59,396.50	58,971.43	-425.07	-0.72%
Property Services	72,129.55	75,489.41	3,359.86	4.66%
Other(Except Travel)	47,118.57	48,336.23	1,217.66	2.58%
Travel	278.01	0.00	-278.01	-100.00%
	178,922.63	182,797.07	3,874.44	2.17%
Supplies & Materials				
Supplies, General	33,632.25	28,790.86	-4,841.39	-14.40%
Energy	33,649.12	28,909.91	-4,739.21	-14.08%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	397.85	0.00	-397.85	-100.00%
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	10,250.00	14,154.35	3,904.35	38.09%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	442.50	331.00	-111.50	-25.20%
	78,371.72	72,186.12	-6,185.60	-7.89%
Properties				
Land & Improvements	1,705.00	0.00	-1,705.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	15,392.00	13,390.15	-2,001.85	-13.01%
Vehicles	0.00	63,153.34	63,153.34	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	17,097.00	76,543.49	59,446.49	347.70%
Other Objects				
Dues, Fees, & Judgments	2,766.31	3,079.50	313.19	11.32%
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	4,843.23	4,474.07	-369.16	-7.62%
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 %
	7,609.54	7,553.57	-55.97	-0.74%
	648,843.41	677,468.48	28,625.07	4.41%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	636,295.90	687,552.52	51,256.62	8.06%
Non-Certified - Instructional	17,769.97	25,112.94	7,342.97	41.32%
Other Certified - Student Support	26,452.71	28,819.00	2,366.29	8.95%
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	70,977.48	72,773.97	1,796.49	2.53%
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 %
	751,496.06	814,258.43	62,762.37	8.35%
Employee Benefits				
State Retirement	78,824.01	103,832.78	25,008.77	31.73%
Social Security	56,266.16	60,593.57	4,327.41	7.69%
Other Employee Benefits	107,890.00	107,092.70	-797.30	-0.74%
	242,980.17	271,519.05	28,538.88	11.75%
Purchased Services				
Professional & Technical	3,000.00	19,107.24	16,107.24	536.91%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	3,968.69	0.00	-3,968.69	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	6,968.69	19,107.24	12,138.55	174.19%
Supplies & Materials				
Supplies, General	4,067.28	4,125.75	58.47	1.44%
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	260.98	260.98	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	4,468.84	9,280.21	4,811.37	107.66%
Resale	0.00	191.59	191.59	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	8,536.12	13,858.53	5,322.41	62.35%
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	592.54	50.00	-542.54	-91.56%
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 %
	592.54	50.00	-542.54	-91.56%
	1,010,573.58	1,118,793.25	108,219.67	10.71%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	50,538.60	71,219.81	20,681.21	40.92%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	3,000.00	0.00	-3,000.00	-100.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	3,000.00	0.00	-3,000.00	-100.00%
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 %
	56,538.60	71,219.81	14,681.21	25.97%
Employee Benefits				
State Retirement	5,375.73	8,498.80	3,123.07	58.10%
Social Security	4,306.34	5,242.97	936.63	21.75%
Other Employee Benefits	7,781.70	82.80	-7,698.90	-98.94%
	17,463.77	13,824.57	-3,639.20	-20.84%
Purchased Services				
Professional & Technical	10,639.00	0.00	-10,639.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	4,682.35	157.30	-4,525.05	-96.64%
Travel	0.00	0.00	0.00	0.00 %
	15,321.35	157.30	-15,164.05	-98.97%
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 %
	89,323.72	85,201.68	-4,122.04	-4.61%

Program 251, Gifted Program

	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	6,209.09	4,500.00	-1,709.09	-27.53%
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 %
	6,209.09	4,500.00	-1,709.09	-27.53%
Employee Benefits				
State Retirement	590.40	547.68	-42.72	-7.24%
Social Security	462.98	333.31	-129.67	-28.01%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	1,053.38	880.99	-172.39	-16.37%
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)	1,691.53	3,250.00	1,558.47	92.13%
Travel	0.00	0.00	0.00	0.00 %
	1,691.53	3,250.00	1,558.47	92.13%
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	790.00	130.00	-660.00	-83.54%
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 %
	790.00	130.00	-660.00	-83.54%
	9,744.00	8,760.99	-983.01	-10.09%

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	50,909.08	50,273.60	-635.48	-1.25%
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 %
	50,909.08	50,273.60	-635.48	-1.25%
Employee Benefits				
State Retirement	4,833.80	6,005.23	1,171.43	24.23%
Social Security	3,973.28	4,396.80	423.52	10.66%
Other Employee Benefits	7,182.80	7,314.00	131.20	1.83%
	15,989.88	17,716.03	1,726.15	10.80%
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	2,625.71	770.00	-1,855.71	-70.67%
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	2,131.45	0.00	-2,131.45	-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	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 %
	4,757.16	770.00	-3,987.16	-83.81%
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	6,839.98	5,483.71	-1,356.27	-19.83%
Depreciation	0.00	0.00	0.00	0.00 %
	6,839.98	5,483.71	-1,356.27	-19.83%
Other Objects				
Dues, Fees, & Judgments	825.00	843.00	18.00	2.18%
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 %
	825.00	843.00	18.00	2.18%
	79,321.10	75,086.34	-4,234.76	-5.34%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	209,809.91	157,195.68	-52,614.23	-25.08%
Non-Certified - Instructional	66,982.75	78,382.99	11,400.24	17.02%
Other Certified - Student Support	112,579.13	123,291.46	10,712.33	9.52%
Non-Certified - Office Personnel	45,501.88	45,751.21	249.33	0.55%
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	3,894.00	0.00	-3,894.00	-100.00%
Student Transportation	6,395.68	6,098.95	-296.73	-4.64%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	445,163.35	410,720.29	-34,443.06	-7.74%
Employee Benefits				
State Retirement	68,922.97	65,067.75	-3,855.22	-5.59%
Social Security	33,412.80	30,921.42	-2,491.38	-7.46%
Other Employee Benefits	37,854.70	33,197.20	-4,657.50	-12.30%
	140,190.47	129,186.37	-11,004.10	-7.85%
Purchased Services				
Professional & Technical	71,540.00	69,455.00	-2,085.00	-2.91%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,749.00	0.00	-1,749.00	-100.00%
Travel	11,729.08	3,273.70	-8,455.38	-72.09%
	85,018.08	72,728.70	-12,289.38	-14.46%
Supplies & Materials				
Supplies, General	22,310.16	12,684.08	-9,626.08	-43.15%
Energy	2,943.69	1,687.70	-1,255.99	-42.67%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	2,507.73	2,507.73	0.00 %
Periodicals, Newspapers, Magazines	0.00	480.00	480.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	329.88	0.00	-329.88	-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	13,461.13	23,803.12	10,341.99	76.83%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	39,044.86	41,162.63	2,117.77	5.42%
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	6,304.90	8,857.00	2,552.10	40.48%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	298.00	0.00	-298.00	-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 %
	6,602.90	8,857.00	2,254.10	34.14%
	716,019.66	662,654.99	-53,364.67	-7.45%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	15,166.63	14,400.00	-766.63	-5.05%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	1,200.00	1,500.00	300.00	25.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	16,366.63	15,900.00	-466.63	-2.85%
Employee Benefits				
State Retirement	1,554.95	1,510.56	-44.39	-2.85%
Social Security	1,252.05	1,216.32	-35.73	-2.85%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	2,807.00	2,726.88	-80.12	-2.85%
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 %
	19,173.63	18,626.88	-546.75	-2.85%

	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	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	127.28	0.00	-127.28	-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	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 %
	127.28	0.00	-127.28	-100.00%
Employee Benefits				
State Retirement	12.10	0.00	-12.10	-100.00%
Social Security	9.40	0.00	-9.40	-100.00%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	21.50	0.00	-21.50	-100.00%
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)	6,087.48	0.00	-6,087.48	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	6,087.48	0.00	-6,087.48	-100.00%
Supplies & Materials				
Supplies, General	7,114.07	4,624.46	-2,489.61	-35.00%
Energy	117.30	0.00	-117.30	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,851.42	0.00	-1,851.42	-100.00%
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	310.87	0.00	-310.87	-100.00%
Resale	22,050.99	14,463.04	-7,587.95	-34.41%
Student and Staff Expenditures	13,484.65	4,705.00	-8,779.65	-65.11%
	44,929.30	23,792.50	-21,136.80	-47.04%
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	10,371.91	6,946.82	-3,425.09	-33.02%
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	300.00	300.00	0.00 %
Petty Cash	118.41	0.00	-118.41	-100.00%
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 %
	10,490.32	7,246.82	-3,243.50	-30.92%
	61,655.88	31,039.32	-30,616.56	-49.66%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	26,750.00	24,275.00	-2,475.00	-9.25%
Non-Certified - Instructional	22,900.80	0.00	-22,900.80	-100.00%
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	1,000.00	0.00	-1,000.00	-100.00%
Certified - School Administration	3,000.00	3,000.00	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 %
	53,650.80	27,275.00	-26,375.80	-49.16%
Employee Benefits				
State Retirement	3,009.42	3,205.18	195.76	6.50%
Social Security	4,110.31	2,083.23	-2,027.08	-49.32%
Other Employee Benefits	7,186.80	0.00	-7,186.80	-100.00%
	14,306.53	5,288.41	-9,018.12	-63.03%
Purchased Services				
Professional & Technical	6,355.00	5,811.95	-543.05	-8.55%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	685.02	241.54	-443.48	-64.74%
Travel	0.00	0.00	0.00	0.00 %
	7,040.02	6,053.49	-986.53	-14.01%
Supplies & Materials				
Supplies, General	1,943.46	4,973.35	3,029.89	155.90%
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	4,549.73	1,564.99	-2,984.74	-65.60%
Resale	7,383.09	6,104.55	-1,278.54	-17.32%
Student and Staff Expenditures	3,733.63	1,166.42	-2,567.21	-68.76%
	17,609.91	13,809.31	-3,800.60	-21.58%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	889.70	0.00	-889.70	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	889.70	0.00	-889.70	-100.00%
Other Objects				
Dues, Fees, & Judgments	3,490.79	2,629.33	-861.46	-24.68%
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	200.00	200.00	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 %
	3,690.79	2,829.33	-861.46	-23.34%
	97,187.75	55,255.54	-41,932.21	-43.15%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	989,470.12	1,004,916.61	15,446.49	1.56%
Non-Certified - Instructional	107,653.52	103,495.93	-4,157.59	-3.86%
Other Certified - Student Support	149,568.21	159,610.46	10,042.25	6.71%
Non-Certified - Office Personnel	136,940.70	133,336.27	-3,604.43	-2.63%
Certified - General District Administration	90,016.93	88,764.92	-1,252.01	-1.39%
Certified - School Administration	73,977.48	79,223.92	5,246.44	7.09%
Operation & Maintenance	65,963.36	55,036.38	-10,926.98	-16.57%
Student Transportation	56,046.06	35,734.87	-20,311.19	-36.24%
Non-Instructional Services	70,476.42	78,884.24	8,407.82	11.93%
Facilities	0.00	0.00	0.00	0.00 %
	1,740,112.80	1,739,003.60	-1,109.20	-0.06%
Employee Benefits				
State Retirement	185,128.88	211,523.89	26,395.01	14.26%
Social Security	130,478.77	130,216.36	-262.41	-0.20%
Other Employee Benefits	202,316.06	178,002.40	-24,313.66	-12.02%
	517,923.71	519,742.65	1,818.94	0.35%
Purchased Services				
Professional & Technical	150,930.50	153,345.62	2,415.12	1.60%
Property Services	82,009.48	78,343.33	-3,666.15	-4.47%
Other(Except Travel)	66,355.00	52,410.27	-13,944.73	-21.02%
Travel	12,007.09	3,273.70	-8,733.39	-72.74%
	311,302.07	287,372.92	-23,929.15	-7.69%
Supplies & Materials				
Supplies, General	71,692.93	56,324.50	-15,368.43	-21.44%
Energy	52,796.94	44,729.80	-8,067.14	-15.28%
Food & Milk	120,146.58	115,856.86	-4,289.72	-3.57%
Books	2,249.27	2,507.73	258.46	11.49%
Periodicals, Newspapers, Magazines	0.00	740.98	740.98	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	2,461.33	0.00	-2,461.33	-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	51,613.71	49,360.67	-2,253.04	-4.37%
Resale	29,434.08	20,759.18	-8,674.90	-29.47%
Student and Staff Expenditures	17,660.78	6,202.42	-11,458.36	-64.88%
	348,055.62	296,482.14	-51,573.48	-14.82%
Properties				
Land & Improvements	1,705.00	0.00	-1,705.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	21,710.79	13,390.15	-8,320.64	-38.32%
Vehicles	6,839.98	68,637.05	61,797.07	903.47%
Depreciation	0.00	0.00	0.00	0.00 %
	30,255.77	82,027.20	51,771.43	171.11%
Other Objects				
Dues, Fees, & Judgments	25,266.45	22,660.65	-2,605.80	-10.31%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	298.00	0.00	-298.00	-100.00%
Revaluation Fees	4,843.23	4,474.07	-369.16	-7.62%
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	200.00	17,703.15	17,503.15	8,751.58%
Petty Cash	118.41	0.00	-118.41	-100.00%
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 %
	30,726.09	44,837.87	14,111.78	45.93%
	2,978,376.06	2,969,466.38	-8,909.68	-0.30%