

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	53,891.00	55,844.00	1,953.00	3.62%
Non-Certified - Office Personnel	115,211.35	121,282.26	6,070.91	5.27%
Certified - General District Administration	110,034.89	110,180.89	146.00	0.13%
Certified - School Administration	146,994.22	150,902.21	3,907.99	2.66%
Operation & Maintenance	87,738.26	58,953.10	-28,785.16	-32.81%
Student Transportation	42,200.57	66,385.72	24,185.15	57.31%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	556,070.29	563,548.18	7,477.89	1.34%
Employee Benefits				
State Retirement	63,225.64	65,102.84	1,877.20	2.97%
Social Security	41,497.62	42,036.57	538.95	1.30%
Other Employee Benefits	57,932.36	58,981.27	1,048.91	1.81%
	162,655.62	166,120.68	3,465.06	2.13%
Purchased Services				
Professional & Technical	70,941.63	66,331.10	-4,610.53	-6.50%
Property Services	100,257.26	127,480.56	27,223.30	27.15%
Other(Except Travel)	61,625.42	74,458.96	12,833.54	20.83%
Travel	2,944.02	2,475.56	-468.46	-15.91%
	235,768.33	270,746.18	34,977.85	14.84%
Supplies & Materials				
Supplies, General	52,882.76	42,849.36	-10,033.40	-18.97%
Energy	87,631.64	68,160.12	-19,471.52	-22.22%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	23.00	23.00	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	690.00	0.00	-690.00	-100.00%
Specialized Supplies and Materials	8,220.98	9,865.03	1,644.05	20.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	693.48	4,555.68	3,862.20	556.93%
	150,118.86	125,453.19	-24,665.67	-16.43%
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	100,581.81	0.00	-100,581.81	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	100,581.81	0.00	-100,581.81	-100.00%
Other Objects				
Dues, Fees, & Judgments	5,214.50	5,865.25	650.75	12.48%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,256.31	3,089.00	-167.31	-5.14%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	1,500.00	0.00	-1,500.00	-100.00%
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 %
	9,970.81	8,954.25	-1,016.56	-10.20%
	1,215,165.72	1,134,822.48	-80,343.24	-6.61%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,334,858.79	1,244,802.05	-90,056.74	-6.75%
Non-Certified - Instructional	20,292.92	9,800.00	-10,492.92	-51.71%
Other Certified - Student Support	46,804.80	50,690.88	3,886.08	8.30%
Non-Certified - Office Personnel	19,651.29	2,739.54	-16,911.75	-86.06%
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 %
	1,421,607.80	1,308,032.47	-113,575.33	-7.99%
Employee Benefits				
State Retirement	137,529.31	127,060.97	-10,468.34	-7.61%
Social Security	109,218.82	100,674.83	-8,543.99	-7.82%
Other Employee Benefits	232,708.77	226,348.94	-6,359.83	-2.73%
	479,456.90	454,084.74	-25,372.16	-5.29%
Purchased Services				
Professional & Technical	5,005.46	5,215.93	210.47	4.20%
Property Services	1,864.00	1,817.00	-47.00	-2.52%
Other(Except Travel)	5,033.00	3,516.21	-1,516.79	-30.14%
Travel	272.00	0.00	-272.00	-100.00%
	12,174.46	10,549.14	-1,625.32	-13.35%
Supplies & Materials				
Supplies, General	2,372.07	1,211.38	-1,160.69	-48.93%
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	3,217.03	0.00	-3,217.03	-100.00%
State Adopted TextBooks	21,663.14	0.00	-21,663.14	-100.00%
Supplemental TextBooks	84.93	0.00	-84.93	-100.00%
Workbooks	881.16	7,329.65	6,448.49	731.82%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,028.08	3,212.14	2,184.06	212.44%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	29,246.41	11,753.17	-17,493.24	-59.81%
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	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 %
	1,942,485.57	1,784,419.52	-158,066.05	-8.14%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	89,426.50	96,656.70	7,230.20	8.09%
Non-Certified - Instructional	47,642.14	57,111.27	9,469.13	19.88%
Other Certified - Student Support	48,600.00	35,000.00	-13,600.00	-27.98%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	4,000.00	4,000.00	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 %
	185,668.64	192,767.97	7,099.33	3.82%
Employee Benefits				
State Retirement	22,270.01	24,782.40	2,512.39	11.28%
Social Security	14,165.36	14,674.70	509.34	3.60%
Other Employee Benefits	32,719.50	36,429.00	3,709.50	11.34%
	69,154.87	75,886.10	6,731.23	9.73%
Purchased Services				
Professional & Technical	5,866.06	6,507.98	641.92	10.94%
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 %
	5,866.06	6,507.98	641.92	10.94%
Supplies & Materials				
Supplies, General	0.00	1,272.94	1,272.94	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	1,679.22	0.00	-1,679.22	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	1,679.22	1,272.94	-406.28	-24.19%
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	16,823.19	0.00	-16,823.19	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	16,823.19	0.00	-16,823.19	-100.00%
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 %
	279,191.98	276,434.99	-2,756.99	-0.99%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	56,207.30	51,756.00	-4,451.30	-7.92%
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	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 %
	56,207.30	51,756.00	-4,451.30	-7.92%
Employee Benefits				
State Retirement	4,318.79	5,447.25	1,128.46	26.13%
Social Security	3,431.81	2,988.75	-443.06	-12.91%
Other Employee Benefits	5,354.10	0.00	-5,354.10	-100.00%
	13,104.70	8,436.00	-4,668.70	-35.63%
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	450.00	605.00	155.00	34.44%
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 %
	450.00	605.00	155.00	34.44%
	69,762.00	60,797.00	-8,965.00	-12.85%

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	39,637.52	41,426.52	1,789.00	4.51%
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 %
	39,637.52	41,426.52	1,789.00	4.51%
Employee Benefits				
State Retirement	3,686.04	3,856.04	170.00	4.61%
Social Security	3,032.27	3,169.15	136.88	4.51%
Other Employee Benefits	146.33	158.26	11.93	8.15%
	6,864.64	7,183.45	318.81	4.64%
Purchased Services				
Professional & Technical	1,790.00	1,765.00	-25.00	-1.40%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	492.71	1,066.12	573.41	116.38%
	2,282.71	2,831.12	548.41	24.02%
Supplies & Materials				
Supplies, General	1,907.08	3,593.88	1,686.80	88.45%
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	879.50	0.00	-879.50	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	56.71	0.00	-56.71	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	2,843.29	3,593.88	750.59	26.40%
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	75.00	75.00	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	75.00	75.00	0.00 %
	51,628.16	55,109.97	3,481.81	6.74%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	87,710.02	123,801.52	36,091.50	41.15%
Non-Certified - Instructional	18,742.76	33,147.84	14,405.08	76.86%
Other Certified - Student Support	0.00	20,400.00	20,400.00	0.00 %
Non-Certified - Office Personnel	0.00	742.50	742.50	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	2,160.00	2,160.00	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 %
	106,452.78	180,251.86	73,799.08	69.33%
Employee Benefits				
State Retirement	17,601.99	25,999.08	8,397.09	47.71%
Social Security	8,090.33	13,726.64	5,636.31	69.67%
Other Employee Benefits	8.91	0.00	-8.91	-100.00%
	25,701.23	39,725.72	14,024.49	54.57%
Purchased Services				
Professional & Technical	17,513.54	17,192.32	-321.22	-1.83%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	2,828.70	5,154.82	2,326.12	82.23%
Travel	0.00	4,211.19	4,211.19	0.00 %
	20,342.24	26,558.33	6,216.09	30.56%
Supplies & Materials				
Supplies, General	0.00	26,557.74	26,557.74	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	47.49	47.49	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	68,767.40	68,767.40	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	95,372.63	95,372.63	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	2,396.00	2,396.00	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	2,396.00	2,396.00	0.00 %
	152,496.25	344,304.54	191,808.29	125.78%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,000.00	0.00	-2,000.00	-100.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	2,000.00	0.00	-2,000.00	-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 %
	4,000.00	0.00	-4,000.00	-100.00%
Employee Benefits				
State Retirement	380.00	0.00	-380.00	-100.00%
Social Security	310.44	0.00	-310.44	-100.00%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	690.44	0.00	-690.44	-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)	2,800.00	0.00	-2,800.00	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	2,800.00	0.00	-2,800.00	-100.00%
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	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 %
	7,490.44	0.00	-7,490.44	-100.00%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	4,000.00	4,200.00	200.00	5.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	1,000.00	1,000.00	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 %
	5,000.00	5,200.00	200.00	4.00%
Employee Benefits				
State Retirement	475.08	494.04	18.96	3.99%
Social Security	369.73	383.65	13.92	3.76%
Other Employee Benefits	19.90	21.43	1.53	7.69%
	864.71	899.12	34.41	3.98%
Purchased Services				
Professional & Technical	0.00	600.00	600.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	3,215.01	944.80	-2,270.21	-70.61%
Travel	53.37	138.70	85.33	159.88%
	3,268.38	1,683.50	-1,584.88	-48.49%
Supplies & Materials				
Supplies, General	4,842.51	10,313.27	5,470.76	112.97%
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	14,229.44	5,947.09	-8,282.35	-58.21%
Resale	59,914.39	51,912.19	-8,002.20	-13.36%
Student and Staff Expenditures	16,395.92	16,868.21	472.29	2.88%
	95,382.26	85,040.76	-10,341.50	-10.84%
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	7,342.28	3,448.47	-3,893.81	-53.03%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	40.00	40.00	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 %
	7,342.28	3,488.47	-3,853.81	-52.49%
	111,857.63	96,311.85	-15,545.78	-13.90%

Program 800, Competitive Sports				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	105,411.00	143,902.79	38,491.79	36.52%
Non-Certified - Instructional	3,000.00	5,500.00	2,500.00	83.33%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	6,260.00	5,000.00	-1,260.00	-20.13%
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 %
	114,671.00	154,402.79	39,731.79	34.65%
Employee Benefits				
State Retirement	10,997.50	14,500.84	3,503.34	31.86%
Social Security	8,969.07	12,010.76	3,041.69	33.91%
Other Employee Benefits	7,594.80	7,922.31	327.51	4.31%
	27,561.37	34,433.91	6,872.54	24.94%
Purchased Services				
Professional & Technical	16,635.00	13,249.00	-3,386.00	-20.35%
Property Services	1,578.46	392.00	-1,186.46	-75.17%
Other(Except Travel)	3,285.69	1,155.62	-2,130.07	-64.83%
Travel	840.64	1,256.47	415.83	49.47%
	22,339.79	16,053.09	-6,286.70	-28.14%
Supplies & Materials				
Supplies, General	6,116.66	17,143.58	11,026.92	180.28%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	18,748.14	6,760.33	-11,987.81	-63.94%
Resale	44,563.57	29,724.34	-14,839.23	-33.30%
Student and Staff Expenditures	22,709.96	15,499.12	-7,210.84	-31.75%
	92,138.33	69,127.37	-23,010.96	-24.97%
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	6,445.00	2,730.00	-3,715.00	-57.64%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	200.00	0.00	-200.00	-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 %
	6,645.00	2,730.00	-3,915.00	-58.92%
	263,355.49	276,747.16	13,391.67	5.09%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,719,251.13	1,706,545.58	-12,705.55	-0.74%
Non-Certified - Instructional	89,677.82	105,559.11	15,881.29	17.71%
Other Certified - Student Support	152,295.80	162,934.88	10,639.08	6.99%
Non-Certified - Office Personnel	134,862.64	124,764.30	-10,098.34	-7.49%
Certified - General District Administration	110,034.89	114,180.89	4,146.00	3.77%
Certified - School Administration	153,254.22	155,902.21	2,647.99	1.73%
Operation & Maintenance	87,738.26	61,113.10	-26,625.16	-30.35%
Student Transportation	42,200.57	66,385.72	24,185.15	57.31%
Non-Instructional Services	86,722.37	86,664.38	-57.99	-0.07%
Facilities	0.00	0.00	0.00	0.00 %
	2,576,037.70	2,584,050.17	8,012.47	0.31%
Employee Benefits				
State Retirement	262,628.47	269,436.28	6,807.81	2.59%
Social Security	195,631.37	196,193.17	561.80	0.29%
Other Employee Benefits	345,906.60	345,605.25	-301.35	-0.09%
	804,166.44	811,234.70	7,068.26	0.88%
Purchased Services				
Professional & Technical	117,751.69	111,843.33	-5,908.36	-5.02%
Property Services	105,666.72	130,622.56	24,955.84	23.62%
Other(Except Travel)	242,147.21	254,137.24	11,990.03	4.95%
Travel	4,602.74	9,148.04	4,545.30	98.75%
	470,168.36	505,751.17	35,582.81	7.57%
Supplies & Materials				
Supplies, General	73,467.46	109,714.96	36,247.50	49.34%
Energy	105,220.79	83,939.96	-21,280.83	-20.22%
Food & Milk	6,259.68	6,112.81	-146.87	-2.35%
Books	0.00	70.49	70.49	0.00 %
Periodicals, Newspapers, Magazines	3,217.03	0.00	-3,217.03	-100.00%
State Adopted TextBooks	22,542.64	0.00	-22,542.64	-100.00%
Supplemental TextBooks	84.93	0.00	-84.93	-100.00%
Workbooks	881.16	7,329.65	6,448.49	731.82%
Binding & Repair, Other	690.00	0.00	-690.00	-100.00%
Specialized Supplies and Materials	43,962.57	94,551.99	50,589.42	115.07%
Resale	104,477.96	81,636.53	-22,841.43	-21.86%
Student and Staff Expenditures	39,799.36	36,923.01	-2,876.35	-7.23%
	400,603.58	420,279.40	19,675.82	4.91%
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	117,405.00	0.00	-117,405.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	117,405.00	0.00	-117,405.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	20,128.42	13,361.06	-6,767.36	-33.62%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,456.31	5,600.00	2,143.69	62.02%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	1,500.00	0.00	-1,500.00	-100.00%
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 %
	25,084.73	18,961.06	-6,123.67	-24.41%
	4,393,465.81	4,340,276.50	-53,189.31	-1.21%