

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	91,557.00	54,513.00	-37,044.00	-40.46%
Non-Certified - Office Personnel	126,791.83	170,513.33	43,721.50	34.48%
Certified - General District Administration	105,632.53	108,137.53	2,505.00	2.37%
Certified - School Administration	198,705.98	210,446.00	11,740.02	5.91%
Operation & Maintenance	156,042.57	141,471.00	-14,571.57	-9.34%
Student Transportation	38,913.75	40,232.92	1,319.17	3.39%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	717,643.66	725,313.78	7,670.12	1.07%
Employee Benefits				
State Retirement	65,637.55	71,178.03	5,540.48	8.44%
Social Security	51,698.02	50,917.93	-780.09	-1.51%
Other Employee Benefits	108,522.77	116,839.75	8,316.98	7.66%
	225,858.34	238,935.71	13,077.37	5.79%
Purchased Services				
Professional & Technical	616,560.30	221,024.38	-395,535.92	-64.15%
Property Services	84,158.43	175,783.19	91,624.76	108.87%
Other(Except Travel)	117,398.39	149,061.18	31,662.79	26.97%
Travel	5,671.86	3,623.68	-2,048.18	-36.11%
	823,788.98	549,492.43	-274,296.55	-33.30%
Supplies & Materials				
Supplies, General	236,459.25	135,338.63	-101,120.62	-42.76%
Energy	146,740.10	136,195.45	-10,544.65	-7.19%
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	4,344.71	3,652.56	-692.15	-15.93%
	387,544.06	275,186.64	-112,357.42	-28.99%
Properties				
Land & Improvements	0.00	14,848.00	14,848.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	25,050.00	25,050.00	0.00 %
Vehicles	60.00	53,828.77	53,768.77	89,614.62%
Depreciation	0.00	0.00	0.00	0.00 %
	60.00	93,726.77	93,666.77	156,111.28%
Other Objects				
Dues, Fees, & Judgments	5,558.50	2,720.00	-2,838.50	-51.07%
Interest	23,550.00	18,300.00	-5,250.00	-22.29%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,205.00	5,308.75	103.75	1.99%
Revaluation Fees	16,610.94	18,004.30	1,393.36	8.39%
Student Aid/Scholarship Payments	4,000.00	2,000.00	-2,000.00	-50.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	300,000.00	610,000.00	310,000.00	103.33%
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	810.00	880.00	70.00	8.64%
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 %
	355,734.44	657,213.05	301,478.61	84.75%
	2,510,629.48	2,539,868.38	29,238.90	1.16%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,363,145.66	1,306,001.90	-57,143.76	-4.19%
Non-Certified - Instructional	81,391.73	181,370.06	99,978.33	122.84%
Other Certified - Student Support	14,300.00	43,874.00	29,574.00	206.81%
Non-Certified - Office Personnel	21,264.72	21,937.21	672.49	3.16%
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	4,175.89	3,114.48	-1,061.41	-25.42%
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 %
	1,484,278.00	1,556,297.65	72,019.65	4.85%
Employee Benefits				
State Retirement	137,874.92	131,162.00	-6,712.92	-4.87%
Social Security	106,567.47	112,224.06	5,656.59	5.31%
Other Employee Benefits	291,500.89	297,220.62	5,719.73	1.96%
	535,943.28	540,606.68	4,663.40	0.87%
Purchased Services				
Professional & Technical	110.00	0.00	-110.00	-100.00%
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 %
	110.00	0.00	-110.00	-100.00%
Supplies & Materials				
Supplies, General	22,834.92	13,254.77	-9,580.15	-41.95%
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	2,203.65	2,203.65	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	1,042.50	1,042.50	0.00 %
	22,834.92	16,500.92	-6,334.00	-27.74%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,826.00	0.00	-1,826.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	710.00	710.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,826.00	710.00	-1,116.00	-61.12%
	2,044,992.20	2,114,115.25	69,123.05	3.38%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	84,171.19	90,015.10	5,843.91	6.94%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	64,095.65	64,749.35	653.70	1.02%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	8,900.00	15,250.00	6,350.00	71.35%
Certified - School Administration	135.00	0.00	-135.00	-100.00%
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 %
	157,301.84	170,014.45	12,712.61	8.08%
Employee Benefits				
State Retirement	21,536.99	23,105.85	1,568.86	7.28%
Social Security	11,544.04	12,069.60	525.56	4.55%
Other Employee Benefits	28,847.25	29,531.45	684.20	2.37%
	61,928.28	64,706.90	2,778.62	4.49%
Purchased Services				
Professional & Technical	31,171.25	38,000.00	6,828.75	21.91%
Property Services	75.00	75.00	0.00	0.00%
Other(Except Travel)	9,750.00	25,400.00	15,650.00	160.51%
Travel	556.87	206.68	-350.19	-62.89%
	41,553.12	63,681.68	22,128.56	53.25%
Supplies & Materials				
Supplies, General	1,796.77	1,386.47	-410.30	-22.84%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	1,796.77	1,386.47	-410.30	-22.84%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	329.00	220.00	-109.00	-33.13%
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 %
	329.00	220.00	-109.00	-33.13%
	262,909.01	300,009.50	37,100.49	14.11%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	9,000.00	9,000.00	0.00	0.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	11,000.00	22,000.00	11,000.00	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	8,100.00	8,100.00	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 %
	28,100.00	39,100.00	11,000.00	39.15%
Employee Benefits				
State Retirement	1,814.53	52.31	-1,762.22	-97.12%
Social Security	2,128.22	5,497.69	3,369.47	158.32%
Other Employee Benefits	111.97	173.69	61.72	55.12%
	4,054.72	5,723.69	1,668.97	41.16%
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	17,418.00	17,418.00	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	138.01	0.00	-138.01	-100.00%
	138.01	17,418.00	17,279.99	12,520.82%
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	994.15	2,400.00	1,405.85	141.41%
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 %
	994.15	2,400.00	1,405.85	141.41%
	33,286.88	64,641.69	31,354.81	94.20%

Program 252, Advanced Placement

	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 %

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	112,583.40	116,159.00	3,575.60	3.18%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	300.00	0.00	-300.00	-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 %
	112,883.40	116,159.00	3,275.60	2.90%
Employee Benefits				
State Retirement	10,723.98	11,035.06	311.08	2.90%
Social Security	8,427.39	8,656.47	229.08	2.72%
Other Employee Benefits	14,281.20	15,018.47	737.27	5.16%
	33,432.57	34,710.00	1,277.43	3.82%
Purchased Services				
Professional & Technical	0.00	2,484.99	2,484.99	0.00 %
Property Services	798.00	3,860.00	3,062.00	383.71%
Other(Except Travel)	0.00	1,422.24	1,422.24	0.00 %
Travel	4,889.13	2,225.14	-2,663.99	-54.49%
	5,687.13	9,992.37	4,305.24	75.70%
Supplies & Materials				
Supplies, General	10,650.30	25,708.15	15,057.85	141.38%
Energy	1,136.06	803.00	-333.06	-29.32%
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	1,919.29	1,919.29	0.00 %
	11,786.36	28,430.44	16,644.08	141.21%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	2,082.00	2,084.00	2.00	0.10%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	734.00	734.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	2,082.00	2,818.00	736.00	35.35%
	165,871.46	192,109.81	26,238.35	15.82%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	69,249.56	81,510.00	12,260.44	17.70%
Non-Certified - Instructional	105,865.10	104,602.71	-1,262.39	-1.19%
Other Certified - Student Support	0.00	18,000.00	18,000.00	0.00 %
Non-Certified - Office Personnel	5,499.96	4,812.49	-687.47	-12.50%
Certified - General District Administration	6,250.00	0.00	-6,250.00	-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 %
	186,864.62	208,925.20	22,060.58	11.81%
Employee Benefits				
State Retirement	27,326.29	30,063.56	2,737.27	10.02%
Social Security	13,844.33	15,839.77	1,995.44	14.41%
Other Employee Benefits	47,670.85	47,518.11	-152.74	-0.32%
	88,841.47	93,421.44	4,579.97	5.16%
Purchased Services				
Professional & Technical	1,777.77	2,902.82	1,125.05	63.28%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	430.17	0.00	-430.17	-100.00%
Travel	564.00	0.00	-564.00	-100.00%
	2,771.94	2,902.82	130.88	4.72%
Supplies & Materials				
Supplies, General	18,585.47	28,258.00	9,672.53	52.04%
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	18,067.00	27,977.40	9,910.40	54.85%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	36,443.69	23,105.20	-13,338.49	-36.60%
	73,096.16	79,340.60	6,244.44	8.54%
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	101.00	1,312.00	1,211.00	1,199.01%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	475.00	0.00	-475.00	-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 %
	576.00	1,312.00	736.00	127.78%
	352,150.19	385,902.06	33,751.87	9.58%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	40,430.52	42,170.52	1,740.00	4.30%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	11,000.00	13,000.00	2,000.00	18.18%
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	9,731.12	0.00	-9,731.12	-100.00%
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 %
	61,161.64	55,170.52	-5,991.12	-9.80%
Employee Benefits				
State Retirement	8,502.47	8,055.20	-447.27	-5.26%
Social Security	4,268.38	4,212.02	-56.36	-1.32%
Other Employee Benefits	243.71	245.14	1.43	0.59%
	13,014.56	12,512.36	-502.20	-3.86%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	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	4,236.78	4,236.78	0.00 %
	0.00	4,236.78	4,236.78	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 %
	74,176.20	71,919.66	-2,256.54	-3.04%

	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	2,500.00	2,500.00	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	2,500.00	2,500.00	0.00 %
Employee Benefits				
State Retirement	0.00	237.56	237.56	0.00 %
Social Security	0.00	179.58	179.58	0.00 %
Other Employee Benefits	0.00	11.10	11.10	0.00 %
	0.00	428.24	428.24	0.00 %
Purchased Services				
Professional & Technical	150.00	350.00	200.00	133.33%
Property Services	210.00	0.00	-210.00	-100.00%
Other(Except Travel)	42.00	0.00	-42.00	-100.00%
Travel	387.00	0.00	-387.00	-100.00%
	789.00	350.00	-439.00	-55.64%
Supplies & Materials				
Supplies, General	4,362.65	743.64	-3,619.01	-82.95%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,088.39	3,950.21	861.82	27.91%
Periodicals, Newspapers, Magazines	1,368.75	0.00	-1,368.75	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	756.00	0.00	-756.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	4,079.82	0.00	-4,079.82	-100.00%
Resale	74,139.02	73,929.66	-209.36	-0.28%
Student and Staff Expenditures	70,117.24	32,274.55	-37,842.69	-53.97%
	157,911.87	110,898.06	-47,013.81	-29.77%
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	8,817.00	6,013.42	-2,803.58	-31.80%
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	965.00	1,765.00	800.00	82.90%
Petty Cash	634.45	600.00	-34.45	-5.43%
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 %
	10,416.45	8,378.42	-2,038.03	-19.57%
	169,117.32	122,554.72	-46,562.60	-27.53%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	52,635.00	130,540.43	77,905.43	148.01%
Non-Certified - Instructional	1,000.00	5,300.00	4,300.00	430.00%
Other Certified - Student Support	100.00	0.00	-100.00	-100.00%
Non-Certified - Office Personnel	3,349.00	4,852.50	1,503.50	44.89%
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	600.00	600.00	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 %
	57,084.00	141,292.93	84,208.93	147.52%
Employee Benefits				
State Retirement	5,740.72	13,402.74	7,662.02	133.47%
Social Security	4,161.18	10,242.58	6,081.40	146.15%
Other Employee Benefits	227.47	656.40	428.93	188.57%
	10,129.37	24,301.72	14,172.35	139.91%
Purchased Services				
Professional & Technical	17,017.00	15,507.50	-1,509.50	-8.87%
Property Services	8,800.00	1,187.34	-7,612.66	-86.51%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	25,817.00	16,694.84	-9,122.16	-35.33%
Supplies & Materials				
Supplies, General	363.49	3,940.68	3,577.19	984.12%
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	19,006.45	11,833.90	-7,172.55	-37.74%
Resale	21,966.43	26,742.98	4,776.55	21.74%
Student and Staff Expenditures	37,714.77	39,641.78	1,927.01	5.11%
	79,051.14	82,159.34	3,108.20	3.93%
Properties				
Land & Improvements	11,012.00	0.00	-11,012.00	-100.00%
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 %
	11,012.00	0.00	-11,012.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	10,594.95	6,696.00	-3,898.95	-36.80%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	2,105.00	0.00	-2,105.00	-100.00%
Registrations	130.00	105.00	-25.00	-19.23%
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	29,725.00	28,675.00	-1,050.00	-3.53%
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 %
	42,554.95	35,476.00	-7,078.95	-16.63%
	225,648.46	299,924.83	74,276.37	32.92%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,731,215.33	1,777,896.95	46,681.62	2.70%
Non-Certified - Instructional	188,256.83	291,272.77	103,015.94	54.72%
Other Certified - Student Support	192,352.65	216,136.35	23,783.70	12.36%
Non-Certified - Office Personnel	156,905.51	202,115.53	45,210.02	28.81%
Certified - General District Administration	120,782.53	123,387.53	2,605.00	2.16%
Certified - School Administration	216,672.10	218,546.00	1,873.90	0.86%
Operation & Maintenance	160,218.46	145,185.48	-15,032.98	-9.38%
Student Transportation	38,913.75	40,232.92	1,319.17	3.39%
Non-Instructional Services	102,830.03	112,241.83	9,411.80	9.15%
Facilities	0.00	0.00	0.00	0.00 %
	2,908,147.19	3,127,015.36	218,868.17	7.53%
Employee Benefits				
State Retirement	286,917.44	296,604.04	9,686.60	3.38%
Social Security	209,876.66	228,186.14	18,309.48	8.72%
Other Employee Benefits	515,979.89	528,702.20	12,722.31	2.47%
	1,012,773.99	1,053,492.38	40,718.39	4.02%
Purchased Services				
Professional & Technical	666,786.32	280,269.69	-386,516.63	-57.97%
Property Services	95,067.25	181,508.53	86,441.28	90.93%
Other(Except Travel)	128,053.86	176,493.87	48,440.01	37.83%
Travel	12,068.86	6,055.50	-6,013.36	-49.83%
	901,976.29	644,327.59	-257,648.70	-28.56%
Supplies & Materials				
Supplies, General	297,126.04	227,781.87	-69,344.17	-23.34%
Energy	147,876.16	136,998.45	-10,877.71	-7.36%
Food & Milk	164,433.27	149,594.48	-14,838.79	-9.02%
Books	3,088.39	3,950.21	861.82	27.91%
Periodicals, Newspapers, Magazines	1,368.75	0.00	-1,368.75	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	756.00	0.00	-756.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	51,074.46	47,884.79	-3,189.67	-6.25%
Resale	96,175.31	100,672.64	4,497.33	4.68%
Student and Staff Expenditures	148,758.42	105,872.66	-42,885.76	-28.83%
	910,656.80	772,755.10	-137,901.70	-15.14%
Properties				
Land & Improvements	11,012.00	14,848.00	3,836.00	34.83%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	1,633.25	49,002.44	47,369.19	2,900.30%
Vehicles	60.00	53,828.77	53,768.77	89,614.62%
Depreciation	0.00	0.00	0.00	0.00 %
	12,705.25	117,679.21	104,973.96	826.23%
Other Objects				
Dues, Fees, & Judgments	31,717.17	22,285.61	-9,431.56	-29.74%
Interest	23,550.00	18,300.00	-5,250.00	-22.29%
Game Contracts	2,105.00	0.00	-2,105.00	-100.00%
Registrations	6,139.00	7,077.75	938.75	15.29%
Revaluation Fees	16,610.94	18,004.30	1,393.36	8.39%
Student Aid/Scholarship Payments	4,000.00	2,000.00	-2,000.00	-50.00%
Refund of Prior Year Revenue	40.80	0.00	-40.80	-100.00%
Redemption of Principal	300,000.00	610,000.00	310,000.00	103.33%
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	30,890.00	30,590.00	-300.00	-0.97%
Petty Cash	1,444.45	1,480.00	35.55	2.46%
Fund Transfer	23,385.81	0.00	-23,385.81	-100.00%
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 %
	439,883.17	709,737.66	269,854.49	61.35%
	6,186,142.69	6,425,007.30	238,864.61	3.86%