

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	33,529.15	34,731.08	1,201.93	3.58%
Non-Certified - Office Personnel	58,721.78	60,210.28	1,488.50	2.53%
Certified - General District Administration	52,172.61	54,009.16	1,836.55	3.52%
Certified - School Administration	91,692.94	94,323.49	2,630.55	2.87%
Operation & Maintenance	67,419.17	72,901.28	5,482.11	8.13%
Student Transportation	16,711.07	18,715.21	2,004.14	11.99%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	320,246.72	334,890.50	14,643.78	4.57%
Employee Benefits				
State Retirement	35,088.96	35,547.33	458.37	1.31%
Social Security	24,177.47	25,357.88	1,180.41	4.88%
Other Employee Benefits	38,111.81	37,988.58	-123.23	-0.32%
	97,378.24	98,893.79	1,515.55	1.56%
Purchased Services				
Professional & Technical	31,578.81	20,160.38	-11,418.43	-36.16%
Property Services	63,913.98	507,931.68	444,017.70	694.71%
Other(Except Travel)	55,837.52	60,227.65	4,390.13	7.86%
Travel	3,021.50	2,737.85	-283.65	-9.39%
	154,351.81	591,057.56	436,705.75	282.93%
Supplies & Materials				
Supplies, General	14,972.15	17,460.62	2,488.47	16.62%
Energy	58,466.54	49,181.78	-9,284.76	-15.88%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	47.64	139.77	92.13	193.39%
Periodicals, Newspapers, Magazines	88.00	88.00	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	8,366.67	19,734.72	11,368.05	135.87%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	965.48	1,492.22	526.74	54.56%
	82,906.48	88,097.11	5,190.63	6.26%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	25,213.52	25,973.04	759.52	3.01%
Equipment	6,676.35	0.00	-6,676.35	-100.00%
Vehicles	43,803.60	9,248.00	-34,555.60	-78.89%
Depreciation	0.00	0.00	0.00	0.00 %
	75,693.47	35,221.04	-40,472.43	-53.47%
Other Objects				
Dues, Fees, & Judgments	6,017.91	3,067.66	-2,950.25	-49.02%
Interest	18,069.95	25,792.88	7,722.93	42.74%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,215.00	1,660.00	-555.00	-25.06%
Revaluation Fees	11,410.57	11,893.12	482.55	4.23%
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	85,000.00	85,000.00	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 %
	122,713.43	127,413.66	4,700.23	3.83%
	853,290.15	1,275,573.66	422,283.51	49.49%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	545,739.72	571,299.42	25,559.70	4.68%
Non-Certified - Instructional	47,839.88	74,729.92	26,890.04	56.21%
Other Certified - Student Support	100.00	100.00	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 %
	593,679.60	646,129.34	52,449.74	8.83%
Employee Benefits				
State Retirement	57,616.47	59,123.47	1,507.00	2.62%
Social Security	43,565.76	47,296.29	3,730.53	8.56%
Other Employee Benefits	93,221.69	103,417.09	10,195.40	10.94%
	194,403.92	209,836.85	15,432.93	7.94%
Purchased Services				
Professional & Technical	2,265.00	2,050.00	-215.00	-9.49%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	8,747.46	532.49	-8,214.97	-93.91%
Travel	0.00	0.00	0.00	0.00 %
	11,012.46	2,582.49	-8,429.97	-76.55%
Supplies & Materials				
Supplies, General	2,625.18	2,914.19	289.01	11.01%
Energy	60.84	63.84	3.00	4.93%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	12,151.89	4,379.03	-7,772.86	-63.96%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	3,103.39	3,103.39	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	27,108.99	11,325.35	-15,783.64	-58.22%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	516.46	1,219.09	702.63	136.05%
	42,463.36	23,004.89	-19,458.47	-45.82%
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	2,350.50	1,204.50	-1,146.00	-48.76%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	235.00	0.00	-235.00	-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 %
	2,585.50	1,204.50	-1,381.00	-53.41%
	844,144.84	882,758.07	38,613.23	4.57%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	48,910.65	50,709.30	1,798.65	3.68%
Non-Certified - Instructional	19,320.87	17,660.65	-1,660.22	-8.59%
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	1,180.21	1,180.21	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	68,231.52	69,550.16	1,318.64	1.93%
Employee Benefits				
State Retirement	7,435.40	8,962.94	1,527.54	20.54%
Social Security	4,364.72	4,581.40	216.68	4.96%
Other Employee Benefits	7,280.83	7,441.88	161.05	2.21%
	19,080.95	20,986.22	1,905.27	9.99%
Purchased Services				
Professional & Technical	18,461.00	16,227.50	-2,233.50	-12.10%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	780.59	431.19	-349.40	-44.76%
Travel	0.00	502.07	502.07	0.00 %
	19,241.59	17,160.76	-2,080.83	-10.81%
Supplies & Materials				
Supplies, General	247.95	325.62	77.67	31.32%
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	2,640.29	1,151.95	-1,488.34	-56.37%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	139.00	139.00	0.00 %
	2,888.24	1,616.57	-1,271.67	-44.03%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	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	228.38	719.47	491.09	215.03%
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	908.10	0.00	-908.10	-100.00%
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 %
	1,136.48	719.47	-417.01	-36.69%
	110,578.78	110,033.18	-545.60	-0.49%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,500.00	1,500.00	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 %
	1,500.00	1,500.00	0.00	0.00%
Employee Benefits				
State Retirement	142.56	142.55	-0.01	-0.01%
Social Security	109.08	108.82	-0.26	-0.24%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	251.64	251.37	-0.27	-0.11%
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	235.85	235.85	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	235.85	235.85	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	12.00	12.00	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	12.00	12.00	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 %
	1,751.64	1,999.22	247.58	14.13%

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	107,742.52	111,911.12	4,168.60	3.87%
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 %
	107,742.52	111,911.12	4,168.60	3.87%
Employee Benefits				
State Retirement	10,155.98	10,551.79	395.81	3.90%
Social Security	8,158.53	8,449.64	291.11	3.57%
Other Employee Benefits	7,628.46	7,591.26	-37.20	-0.49%
	25,942.97	26,592.69	649.72	2.50%
Purchased Services				
Professional & Technical	0.00	50.00	50.00	0.00 %
Property Services	4,153.69	2,520.83	-1,632.86	-39.31%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,345.08	1,405.24	60.16	4.47%
	5,498.77	3,976.07	-1,522.70	-27.69%
Supplies & Materials				
Supplies, General	1,026.32	1,090.96	64.64	6.30%
Energy	4,664.78	4,566.59	-98.19	-2.10%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	274.89	0.00	-274.89	-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	3,413.22	1,026.97	-2,386.25	-69.91%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,798.75	3,510.93	1,712.18	95.19%
	11,177.96	10,195.45	-982.51	-8.79%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	14,999.00	14,999.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	14,999.00	14,999.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,158.00	1,124.99	-33.01	-2.85%
Interest	92.24	18.48	-73.76	-79.97%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	30.00	135.00	105.00	350.00%
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 %
	1,280.24	1,278.47	-1.77	-0.14%
	151,642.46	168,952.80	17,310.34	11.42%

Program 400, Except 430, Special Needs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	23,026.00	24,132.50	1,106.50	4.81%
Non-Certified - Instructional	26,827.53	27,127.28	299.75	1.12%
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	6,496.00	6,710.50	214.50	3.30%
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 %
	56,349.53	57,970.28	1,620.75	2.88%
Employee Benefits				
State Retirement	7,830.91	7,649.02	-181.89	-2.32%
Social Security	3,882.97	3,979.22	96.25	2.48%
Other Employee Benefits	3.21	10.88	7.67	238.94%
	11,717.09	11,639.12	-77.97	-0.67%
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)	142.00	778.00	636.00	447.89%
Travel	0.00	0.00	0.00	0.00 %
	142.00	778.00	636.00	447.89%
Supplies & Materials				
Supplies, General	391.42	681.76	290.34	74.18%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,967.60	0.00	-4,967.60	-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	1,372.00	1,372.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	14,016.65	8,572.00	-5,444.65	-38.84%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	115.96	0.00	-115.96	-100.00%
	19,491.63	10,625.76	-8,865.87	-45.49%
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 %
	87,700.25	81,013.16	-6,687.09	-7.62%

	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	1,262.97	1,262.97	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,000.00	0.00	-1,000.00	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	1,000.00	1,262.97	262.97	26.30%
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	978.57	978.57	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	978.57	978.57	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 %
	1,000.00	2,241.54	1,241.54	124.15%

	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	2,000.00	2,500.00	500.00	25.00%
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 %
	2,000.00	2,500.00	500.00	25.00%
Employee Benefits				
State Retirement	190.09	237.83	47.74	25.11%
Social Security	153.37	191.59	38.22	24.92%
Other Employee Benefits	10.05	8.11	-1.94	-19.30%
	353.51	437.53	84.02	23.77%
Purchased Services				
Professional & Technical	400.00	0.00	-400.00	-100.00%
Property Services	5,017.00	3,179.69	-1,837.31	-36.62%
Other(Except Travel)	12,509.59	4,216.17	-8,293.42	-66.30%
Travel	25.33	102.39	77.06	304.22%
	17,951.92	7,498.25	-10,453.67	-58.23%
Supplies & Materials				
Supplies, General	376.96	169.14	-207.82	-55.13%
Energy	1,956.98	99.45	-1,857.53	-94.92%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	30.00	0.00	-30.00	-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	1,713.70	1,298.00	-415.70	-24.26%
Resale	36,485.14	34,114.79	-2,370.35	-6.50%
Student and Staff Expenditures	14,082.17	10,206.41	-3,875.76	-27.52%
	54,644.95	45,887.79	-8,757.16	-16.03%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	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	4,389.00	3,993.65	-395.35	-9.01%
Interest	92.23	18.65	-73.58	-79.78%
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	675.00	675.00	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	46.14	46.14	0.00 %
	4,481.23	4,733.44	252.21	5.63%
	79,431.61	61,057.01	-18,374.60	-23.13%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	20,375.00	30,850.00	10,475.00	51.41%
Non-Certified - Instructional	5,875.00	11,950.00	6,075.00	103.40%
Other Certified - Student Support	0.00	750.00	750.00	0.00 %
Non-Certified - Office Personnel	637.50	767.50	130.00	20.39%
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 %
	26,887.50	44,317.50	17,430.00	64.83%
Employee Benefits				
State Retirement	1,727.93	3,111.34	1,383.41	80.06%
Social Security	1,971.81	3,222.87	1,251.06	63.45%
Other Employee Benefits	135.08	176.31	41.23	30.52%
	3,834.82	6,510.52	2,675.70	69.77%
Purchased Services				
Professional & Technical	5,235.00	6,434.00	1,199.00	22.90%
Property Services	2,955.66	4,129.65	1,173.99	39.72%
Other(Except Travel)	3,310.89	1,424.55	-1,886.34	-56.97%
Travel	110.20	151.25	41.05	37.25%
	11,611.75	12,139.45	527.70	4.54%
Supplies & Materials				
Supplies, General	1,374.05	2,857.11	1,483.06	107.93%
Energy	117.76	53.03	-64.73	-54.97%
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	8,095.45	11,081.90	2,986.45	36.89%
Resale	8,498.52	9,754.82	1,256.30	14.78%
Student and Staff Expenditures	12,407.01	3,795.64	-8,611.37	-69.41%
	30,492.79	27,542.50	-2,950.29	-9.68%
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	2,173.00	3,654.00	1,481.00	68.15%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,250.00	0.00	-1,250.00	-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	8,430.00	11,800.00	3,370.00	39.98%
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 %
	11,853.00	15,454.00	3,601.00	30.38%
	84,679.86	105,963.97	21,284.11	25.13%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	749,293.89	792,902.34	43,608.45	5.82%
Non-Certified - Instructional	99,863.28	131,467.85	31,604.57	31.65%
Other Certified - Student Support	33,629.15	35,581.08	1,951.93	5.80%
Non-Certified - Office Personnel	59,359.28	60,977.78	1,618.50	2.73%
Certified - General District Administration	58,668.61	60,719.66	2,051.05	3.50%
Certified - School Administration	91,692.94	94,323.49	2,630.55	2.87%
Operation & Maintenance	67,419.17	72,901.28	5,482.11	8.13%
Student Transportation	16,711.07	19,895.42	3,184.35	19.06%
Non-Instructional Services	36,460.32	40,627.09	4,166.77	11.43%
Facilities	0.00	0.00	0.00	0.00 %
	1,213,097.71	1,309,395.99	96,298.28	7.94%
Employee Benefits				
State Retirement	126,667.06	131,317.49	4,650.43	3.67%
Social Security	89,018.56	96,104.58	7,086.02	7.96%
Other Employee Benefits	160,673.14	171,266.24	10,593.10	6.59%
	376,358.76	398,688.31	22,329.55	5.93%
Purchased Services				
Professional & Technical	57,939.81	46,184.85	-11,754.96	-20.29%
Property Services	77,417.83	520,963.86	443,546.03	572.92%
Other(Except Travel)	82,594.26	68,136.02	-14,458.24	-17.51%
Travel	4,502.11	4,898.80	396.69	8.81%
	222,454.01	640,183.53	417,729.52	187.78%
Supplies & Materials				
Supplies, General	23,818.53	29,169.66	5,351.13	22.47%
Energy	65,266.90	54,079.33	-11,187.57	-17.14%
Food & Milk	52,598.49	55,878.83	3,280.34	6.24%
Books	17,472.02	4,518.80	-12,953.22	-74.14%
Periodicals, Newspapers, Magazines	88.00	100.00	12.00	13.64%
State Adopted TextBooks	0.00	3,103.39	3,103.39	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	1,372.00	1,372.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	66,773.63	56,029.46	-10,744.17	-16.09%
Resale	44,983.66	43,869.61	-1,114.05	-2.48%
Student and Staff Expenditures	29,885.83	20,363.29	-9,522.54	-31.86%
	300,887.06	268,484.37	-32,402.69	-10.77%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	25,213.52	25,973.04	759.52	3.01%
Equipment	6,676.35	14,999.00	8,322.65	124.66%
Vehicles	43,803.60	9,248.00	-34,555.60	-78.89%
Depreciation	0.00	0.00	0.00	0.00 %
	75,693.47	50,220.04	-25,473.43	-33.65%
Other Objects				
Dues, Fees, & Judgments	16,649.49	14,101.77	-2,547.72	-15.30%
Interest	18,254.42	25,830.01	7,575.59	41.50%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,730.00	1,795.00	-1,935.00	-51.88%
Revaluation Fees	11,410.57	11,893.12	482.55	4.23%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	908.10	0.00	-908.10	-100.00%
Redemption of Principal	85,000.00	85,000.00	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	8,430.00	12,475.00	4,045.00	47.98%
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	46.14	46.14	0.00 %
	144,382.58	151,141.04	6,758.46	4.68%
	2,332,873.59	2,818,113.28	485,239.69	20.80%