

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	66.67	49,809.10	49,742.43	74,609.91%
Non-Certified - Office Personnel	96,110.49	102,787.94	6,677.45	6.95%
Certified - General District Administration	92,567.35	98,311.75	5,744.40	6.21%
Certified - School Administration	67,670.00	79,532.25	11,862.25	17.53%
Operation & Maintenance	60,575.24	73,078.72	12,503.48	20.64%
Student Transportation	10,336.32	12,610.03	2,273.71	22.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	327,326.07	416,129.79	88,803.72	27.13%
Employee Benefits				
State Retirement	35,326.79	43,623.34	8,296.55	23.49%
Social Security	24,287.45	30,345.57	6,058.12	24.94%
Other Employee Benefits	54,415.32	56,731.31	2,315.99	4.26%
	114,029.56	130,700.22	16,670.66	14.62%
Purchased Services				
Professional & Technical	23,125.05	26,432.33	3,307.28	14.30%
Property Services	70,601.96	37,933.53	-32,668.43	-46.27%
Other(Except Travel)	40,989.63	43,563.54	2,573.91	6.28%
Travel	368.66	0.00	-368.66	-100.00%
	135,085.30	107,929.40	-27,155.90	-20.10%
Supplies & Materials				
Supplies, General	20,452.37	30,446.14	9,993.77	48.86%
Energy	73,248.33	67,474.37	-5,773.96	-7.88%
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	1,575.14	19,161.75	17,586.61	1,116.51%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	95,275.84	117,082.26	21,806.42	22.89%
Properties				
Land & Improvements	1,499.64	0.00	-1,499.64	-100.00%
Buildings	69.42	990.00	920.58	1,326.10%
Equipment	5,499.09	0.00	-5,499.09	-100.00%
Vehicles	765.00	255,845.00	255,080.00	33,343.79%
Depreciation	0.00	0.00	0.00	0.00 %
	7,833.15	256,835.00	249,001.85	3,178.82%
Other Objects				
Dues, Fees, & Judgments	29,721.07	121,746.87	92,025.80	309.63%
Interest	10,800.00	1,500.00	-9,300.00	-86.11%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	195.00	7,014.88	6,819.88	3,497.37%
Revaluation Fees	2,812.96	2,750.55	-62.41	-2.22%
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	100,000.00	0.00	-100,000.00	-100.00%
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 %
	143,529.03	133,012.30	-10,516.73	-7.33%
	823,078.95	1,161,688.97	338,610.02	41.14%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	692,462.43	676,014.24	-16,448.19	-2.38%
Non-Certified - Instructional	15,151.86	20,417.28	5,265.42	34.75%
Other Certified - Student Support	0.00	1,600.00	1,600.00	0.00 %
Non-Certified - Office Personnel	7,640.00	1,100.00	-6,540.00	-85.60%
Certified - General District Administration	0.00	3,000.00	3,000.00	0.00 %
Certified - School Administration	9,393.75	0.00	-9,393.75	-100.00%
Operation & Maintenance	865.00	0.00	-865.00	-100.00%
Student Transportation	590.70	0.00	-590.70	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	726,103.74	702,131.52	-23,972.22	-3.30%
Employee Benefits				
State Retirement	68,672.77	66,865.65	-1,807.12	-2.63%
Social Security	53,576.32	51,890.13	-1,686.19	-3.15%
Other Employee Benefits	109,867.23	113,828.11	3,960.88	3.61%
	232,116.32	232,583.89	467.57	0.20%
Purchased Services				
Professional & Technical	3,000.00	8,950.00	5,950.00	198.33%
Property Services	28,247.00	0.00	-28,247.00	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	31,247.00	8,950.00	-22,297.00	-71.36%
Supplies & Materials				
Supplies, General	14,104.21	18,306.67	4,202.46	29.80%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	545.50	65.92	-479.58	-87.92%
Periodicals, Newspapers, Magazines	0.00	99.75	99.75	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	11,505.07	52,873.67	41,368.60	359.57%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	574.42	0.00	-574.42	-100.00%
	26,729.20	71,346.01	44,616.81	166.92%
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	46.62	46.62	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	46.62	46.62	0.00 %
Other Objects				
Dues, Fees, & Judgments	6,043.73	5,841.46	-202.27	-3.35%
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 %
	6,043.73	5,841.46	-202.27	-3.35%
	1,022,239.99	1,020,899.50	-1,340.49	-0.13%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	75,764.05	74,095.72	-1,668.33	-2.20%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	16,940.00	26,397.50	9,457.50	55.83%
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	636.51	0.00	-636.51	-100.00%
Student Transportation	7,200.00	0.00	-7,200.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	100,540.56	100,493.22	-47.34	-0.05%
Employee Benefits				
State Retirement	9,863.12	8,490.10	-1,373.02	-13.92%
Social Security	7,810.62	7,862.39	51.77	0.66%
Other Employee Benefits	15,306.35	14,810.01	-496.34	-3.24%
	32,980.09	31,162.50	-1,817.59	-5.51%
Purchased Services				
Professional & Technical	39,769.82	42,895.70	3,125.88	7.86%
Property Services	143.22	0.00	-143.22	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	39,913.04	42,895.70	2,982.66	7.47%
Supplies & Materials				
Supplies, General	834.14	0.00	-834.14	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	750.00	0.00	-750.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	1,584.14	0.00	-1,584.14	-100.00%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	175,017.83	174,551.42	-466.41	-0.27%

Program 251, Gifted Program

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	83.33	0.00	-83.33	-100.00%
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 %
	83.33	0.00	-83.33	-100.00%
Employee Benefits				
State Retirement	7.96	0.00	-7.96	-100.00%
Social Security	6.50	0.00	-6.50	-100.00%
Other Employee Benefits	0.47	0.00	-0.47	-100.00%
	14.93	0.00	-14.93	-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)	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 %
	98.26	0.00	-98.26	-100.00%

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	49,005.60	51,061.00	2,055.40	4.19%
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 %
	49,005.60	51,061.00	2,055.40	4.19%
Employee Benefits				
State Retirement	4,679.25	4,874.27	195.02	4.17%
Social Security	3,712.97	3,869.60	156.63	4.22%
Other Employee Benefits	7,666.80	7,637.57	-29.23	-0.38%
	16,059.02	16,381.44	322.42	2.01%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	2,429.29	0.00	-2,429.29	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	2,429.29	0.00	-2,429.29	-100.00%
Supplies & Materials				
Supplies, General	416.56	1,601.16	1,184.60	284.38%
Energy	3,379.10	0.00	-3,379.10	-100.00%
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	1,019.97	1,019.97	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	2,800.00	0.00	-2,800.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,508.14	0.00	-4,508.14	-100.00%
	11,103.80	2,621.13	-8,482.67	-76.39%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	8,298.00	0.00	-8,298.00	-100.00%
Vehicles	0.00	130.08	130.08	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	8,298.00	130.08	-8,167.92	-98.43%
Other Objects				
Dues, Fees, & Judgments	802.90	0.00	-802.90	-100.00%
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 %
	802.90	0.00	-802.90	-100.00%
	87,698.61	70,193.65	-17,504.96	-19.96%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	51,505.52	43,104.96	-8,400.56	-16.31%
Non-Certified - Instructional	18,888.80	10,857.28	-8,031.52	-42.52%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	70,394.32	53,962.24	-16,432.08	-23.34%
Employee Benefits				
State Retirement	12,479.65	8,869.92	-3,609.73	-28.92%
Social Security	5,575.23	4,000.80	-1,574.43	-28.24%
Other Employee Benefits	11,932.30	10,153.10	-1,779.20	-14.91%
	29,987.18	23,023.82	-6,963.36	-23.22%
Purchased Services				
Professional & Technical	4,447.06	4,440.74	-6.32	-0.14%
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 %
	4,447.06	4,440.74	-6.32	-0.14%
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	8,322.10	3,100.03	-5,222.07	-62.75%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	8,322.10	3,100.03	-5,222.07	-62.75%
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 %
	113,150.66	84,526.83	-28,623.83	-25.30%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,700.00	0.00	-2,700.00	-100.00%
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 %
	2,700.00	0.00	-2,700.00	-100.00%
Employee Benefits				
State Retirement	257.30	0.00	-257.30	-100.00%
Social Security	204.67	0.00	-204.67	-100.00%
Other Employee Benefits	15.34	0.00	-15.34	-100.00%
	477.31	0.00	-477.31	-100.00%
Purchased Services				
Professional & Technical	13,000.00	0.00	-13,000.00	-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 %
	13,000.00	0.00	-13,000.00	-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	6,272.50	6,272.50	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	6,272.50	6,272.50	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 %
	16,177.31	6,272.50	-9,904.81	-61.23%

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

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	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	5,880.00	557.00	-5,323.00	-90.53%
Property Services	150.00	0.00	-150.00	-100.00%
Other(Except Travel)	6,587.80	1,714.12	-4,873.68	-73.98%
Travel	0.00	0.00	0.00	0.00 %
	12,617.80	2,271.12	-10,346.68	-82.00%
Supplies & Materials				
Supplies, General	931.98	1,730.07	798.09	85.63%
Energy	172.70	0.00	-172.70	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	121.00	0.00	-121.00	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	5,244.38	5,667.76	423.38	8.07%
Resale	20,359.53	22,573.13	2,213.60	10.87%
Student and Staff Expenditures	11,185.65	9,500.51	-1,685.14	-15.07%
	38,015.24	39,471.47	1,456.23	3.83%
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	4,794.67	3,603.00	-1,191.67	-24.85%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	1,750.00	0.00	-1,750.00	-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	899.00	100.00	-799.00	-88.88%
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 %
	7,443.67	3,703.00	-3,740.67	-50.25%
	58,076.71	45,445.59	-12,631.12	-21.75%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	27,665.05	34,550.00	6,884.95	24.89%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	125.00	0.00	-125.00	-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 %
	27,790.05	34,550.00	6,759.95	24.33%
Employee Benefits				
State Retirement	2,650.65	3,293.78	643.13	24.26%
Social Security	2,140.00	2,525.35	385.35	18.01%
Other Employee Benefits	157.87	113.58	-44.29	-28.05%
	4,948.52	5,932.71	984.19	19.89%
Purchased Services				
Professional & Technical	7,595.00	12,272.50	4,677.50	61.59%
Property Services	150.00	0.00	-150.00	-100.00%
Other(Except Travel)	2,349.60	534.00	-1,815.60	-77.27%
Travel	0.00	0.00	0.00	0.00 %
	10,094.60	12,806.50	2,711.90	26.86%
Supplies & Materials				
Supplies, General	242.39	1,654.61	1,412.22	582.62%
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	7,129.06	13,179.00	6,049.94	84.86%
Resale	18,248.46	9,102.28	-9,146.18	-50.12%
Student and Staff Expenditures	4,787.32	808.01	-3,979.31	-83.12%
	30,407.23	24,743.90	-5,663.33	-18.62%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	90.60	0.00	-90.60	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	90.60	0.00	-90.60	-100.00%
Other Objects				
Dues, Fees, & Judgments	10,594.00	1,730.00	-8,864.00	-83.67%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	1,160.00	0.00	-1,160.00	-100.00%
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	225.00	1,200.00	975.00	433.33%
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 %
	11,979.00	2,930.00	-9,049.00	-75.54%
	85,310.00	80,963.11	-4,346.89	-5.10%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	899,185.98	878,825.92	-20,360.06	-2.26%
Non-Certified - Instructional	34,040.66	31,274.56	-2,766.10	-8.13%
Other Certified - Student Support	17,131.67	77,806.60	60,674.93	354.17%
Non-Certified - Office Personnel	103,750.49	103,887.94	137.45	0.13%
Certified - General District Administration	92,567.35	101,311.75	8,744.40	9.45%
Certified - School Administration	77,063.75	79,532.25	2,468.50	3.20%
Operation & Maintenance	62,076.75	73,078.72	11,001.97	17.72%
Student Transportation	18,127.02	12,610.03	-5,516.99	-30.44%
Non-Instructional Services	3,628.00	4,112.68	484.68	13.36%
Facilities	0.00	0.00	0.00	0.00 %
	1,307,571.67	1,362,440.45	54,868.78	4.20%
Employee Benefits				
State Retirement	133,937.49	136,017.06	2,079.57	1.55%
Social Security	97,591.29	100,808.48	3,217.19	3.30%
Other Employee Benefits	199,382.29	203,287.20	3,904.91	1.96%
	430,911.07	440,112.74	9,201.67	2.14%
Purchased Services				
Professional & Technical	96,816.93	95,548.27	-1,268.66	-1.31%
Property Services	101,721.47	37,933.53	-63,787.94	-62.71%
Other(Except Travel)	220,195.63	285,869.53	65,673.90	29.83%
Travel	368.66	0.00	-368.66	-100.00%
	419,102.69	419,351.33	248.64	0.06%
Supplies & Materials				
Supplies, General	36,981.65	53,855.88	16,874.23	45.63%
Energy	76,800.13	67,474.37	-9,325.76	-12.14%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	545.50	65.92	-479.58	-87.92%
Periodicals, Newspapers, Magazines	121.00	99.75	-21.25	-17.56%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	1,019.97	1,019.97	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	40,395.75	100,254.71	59,858.96	148.18%
Resale	38,607.99	31,675.41	-6,932.58	-17.96%
Student and Staff Expenditures	21,055.53	10,308.52	-10,747.01	-51.04%
	214,507.55	264,754.53	50,246.98	23.42%
Properties				
Land & Improvements	1,499.64	0.00	-1,499.64	-100.00%
Buildings	69.42	990.00	920.58	1,326.10%
Equipment	13,887.69	0.00	-13,887.69	-100.00%
Vehicles	765.00	256,021.70	255,256.70	33,366.89%
Depreciation	0.00	0.00	0.00	0.00 %
	16,221.75	257,011.70	240,789.95	1,484.36%
Other Objects				
Dues, Fees, & Judgments	52,081.37	133,046.33	80,964.96	155.46%
Interest	10,800.00	1,500.00	-9,300.00	-86.11%
Game Contracts	1,160.00	0.00	-1,160.00	-100.00%
Registrations	195.00	7,014.88	6,819.88	3,497.37%
Revaluation Fees	2,812.96	2,750.55	-62.41	-2.22%
Student Aid/Scholarship Payments	1,750.00	0.00	-1,750.00	-100.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	100,000.00	0.00	-100,000.00	-100.00%
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	1,124.00	1,300.00	176.00	15.66%
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 %
	169,923.33	145,611.76	-24,311.57	-14.31%
	2,558,238.06	2,889,282.51	331,044.45	12.94%