

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	47,038.08	48,750.96	1,712.88	3.64%
Non-Certified - Office Personnel	145,270.68	149,615.15	4,344.47	2.99%
Certified - General District Administration	86,845.14	101,561.68	14,716.54	16.95%
Certified - School Administration	143,733.96	161,939.91	18,205.95	12.67%
Operation & Maintenance	64,840.26	95,032.18	30,191.92	46.56%
Student Transportation	28,315.12	32,381.07	4,065.95	14.36%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	516,043.24	589,280.95	73,237.71	14.19%
Employee Benefits				
State Retirement	69,905.49	77,652.08	7,746.59	11.08%
Social Security	36,892.35	41,431.26	4,538.91	12.30%
Other Employee Benefits	71,700.00	79,322.50	7,622.50	10.63%
	178,497.84	198,405.84	19,908.00	11.15%
Purchased Services				
Professional & Technical	19,195.12	19,065.52	-129.60	-0.68%
Property Services	207,828.95	205,685.95	-2,143.00	-1.03%
Other(Except Travel)	68,833.18	17,536.30	-51,296.88	-74.52%
Travel	8,285.27	5,645.40	-2,639.87	-31.86%
	304,142.52	247,933.17	-56,209.35	-18.48%
Supplies & Materials				
Supplies, General	27,775.49	25,897.70	-1,877.79	-6.76%
Energy	103,780.03	87,855.96	-15,924.07	-15.34%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	215.88	215.88	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 %
	131,771.40	113,969.54	-17,801.86	-13.51%
Properties				
Land & Improvements	0.00	66,125.00	66,125.00	0.00 %
Buildings	68,679.88	35,379.15	-33,300.73	-48.49%
Equipment	27,741.57	841.56	-26,900.01	-96.97%
Vehicles	192,903.00	2,250.00	-190,653.00	-98.83%
Depreciation	0.00	0.00	0.00	0.00 %
	289,324.45	104,595.71	-184,728.74	-63.85%
Other Objects				
Dues, Fees, & Judgments	32,757.80	102,648.14	69,890.34	213.35%
Interest	10,250.00	9,187.50	-1,062.50	-10.37%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,000.00	1,915.00	-1,085.00	-36.17%
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	170,000.00	350,000.00	180,000.00	105.88%
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 %
	216,007.80	463,750.64	247,742.84	114.69%
	1,635,787.25	1,717,935.85	82,148.60	5.02%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	872,495.71	951,979.02	79,483.31	9.11%
Non-Certified - Instructional	103,224.71	87,325.05	-15,899.66	-15.40%
Other Certified - Student Support	50,389.32	45,552.16	-4,837.16	-9.60%
Non-Certified - Office Personnel	5,248.02	7,579.92	2,331.90	44.43%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	4,050.00	2,600.00	-1,450.00	-35.80%
Operation & Maintenance	30,717.06	32,031.96	1,314.90	4.28%
Student Transportation	4,111.49	704.00	-3,407.49	-82.88%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,070,236.31	1,127,772.11	57,535.80	5.38%
Employee Benefits				
State Retirement	100,917.57	110,158.47	9,240.90	9.16%
Social Security	76,321.92	79,371.64	3,049.72	4.00%
Other Employee Benefits	112,925.77	146,229.90	33,304.13	29.49%
	290,165.26	335,760.01	45,594.75	15.71%
Purchased Services				
Professional & Technical	3,972.00	4,518.60	546.60	13.76%
Property Services	0.00	746.00	746.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	50.43	50.43	0.00 %
	3,972.00	5,315.03	1,343.03	33.81%
Supplies & Materials				
Supplies, General	31,643.71	43,857.80	12,214.09	38.60%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	8,218.48	18,112.10	9,893.62	120.38%
Periodicals, Newspapers, Magazines	1,582.71	1,555.07	-27.64	-1.75%
State Adopted TextBooks	37,817.39	0.00	-37,817.39	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	5,947.42	5,960.20	12.78	0.21%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	72,142.69	106,190.03	34,047.34	47.19%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	255.75	0.00	-255.75	-100.00%
	157,608.15	175,675.20	18,067.05	11.46%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	35,349.35	3,849.33	-31,500.02	-89.11%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	35,349.35	3,849.33	-31,500.02	-89.11%
Other Objects				
Dues, Fees, & Judgments	5,947.00	2,890.00	-3,057.00	-51.40%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	765.00	765.00	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 %
	5,947.00	3,655.00	-2,292.00	-38.54%
	1,563,278.07	1,652,026.68	88,748.61	5.68%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	97,070.52	99,965.31	2,894.79	2.98%
Non-Certified - Instructional	66,392.66	45,884.85	-20,507.81	-30.89%
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	875.00	916.63	41.63	4.76%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	817.74	0.00	-817.74	-100.00%
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 %
	165,155.92	146,766.79	-18,389.13	-11.13%
Employee Benefits				
State Retirement	18,577.80	17,690.19	-887.61	-4.78%
Social Security	11,833.06	10,977.02	-856.04	-7.23%
Other Employee Benefits	31,111.60	28,463.10	-2,648.50	-8.51%
	61,522.46	57,130.31	-4,392.15	-7.14%
Purchased Services				
Professional & Technical	19,354.41	6,314.45	-13,039.96	-67.37%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	21,240.00	27,104.00	5,864.00	27.61%
Travel	0.00	0.00	0.00	0.00 %
	40,594.41	33,418.45	-7,175.96	-17.68%
Supplies & Materials				
Supplies, General	853.13	672.33	-180.80	-21.19%
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	2,130.00	0.00	-2,130.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	2,983.13	672.33	-2,310.80	-77.46%
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	2,222.00	11,595.12	9,373.12	421.83%
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 %
	2,222.00	11,595.12	9,373.12	421.83%
	272,477.92	249,583.00	-22,894.92	-8.40%

Program 251, Gifted Program

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	6,691.44	6,155.52	-535.92	-8.01%
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 %
	6,691.44	6,155.52	-535.92	-8.01%
Employee Benefits				
State Retirement	635.76	584.76	-51.00	-8.02%
Social Security	512.04	470.88	-41.16	-8.04%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	1,147.80	1,055.64	-92.16	-8.03%
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	30.84	0.00	-30.84	-100.00%
	30.84	0.00	-30.84	-100.00%
Supplies & Materials				
Supplies, General	1,152.30	976.91	-175.39	-15.22%
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 %
	1,152.30	976.91	-175.39	-15.22%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	437.00	437.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	437.00	437.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	100.00	715.00	615.00	615.00%
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 %
	100.00	715.00	615.00	615.00%
	9,122.38	9,340.07	217.69	2.39%

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	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	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	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	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	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	0.00	0.00 %

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	138,976.56	154,254.12	15,277.56	10.99%
Non-Certified - Instructional	2,560.00	4,140.00	1,580.00	61.72%
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 %
	141,536.56	158,394.12	16,857.56	11.91%
Employee Benefits				
State Retirement	13,132.20	15,444.94	2,312.74	17.61%
Social Security	10,215.09	11,461.36	1,246.27	12.20%
Other Employee Benefits	14,371.20	14,560.20	189.00	1.32%
	37,718.49	41,466.50	3,748.01	9.94%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	2,928.76	790.67	-2,138.09	-73.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	11,211.55	4,721.56	-6,489.99	-57.89%
	14,140.31	5,512.23	-8,628.08	-61.02%
Supplies & Materials				
Supplies, General	17,890.31	24,418.20	6,527.89	36.49%
Energy	3,605.97	3,555.62	-50.35	-1.40%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	140.88	14,033.63	13,892.75	9,861.41%
Periodicals, Newspapers, Magazines	167.02	278.57	111.55	66.79%
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	35.98	18,692.18	18,656.20	51,851.58%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	21,840.16	60,978.20	39,138.04	179.20%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	2,200.00	2,519.80	319.80	14.54%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,200.00	2,519.80	319.80	14.54%
Other Objects				
Dues, Fees, & Judgments	35.00	1,575.00	1,540.00	4,400.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,931.00	355.00	-1,576.00	-81.62%
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 %
	1,966.00	1,930.00	-36.00	-1.83%
	219,401.52	270,800.85	51,399.33	23.43%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	50,656.01	64,590.49	13,934.48	27.51%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	50,656.01	64,590.49	13,934.48	27.51%
Employee Benefits				
State Retirement	9,764.98	11,313.12	1,548.14	15.85%
Social Security	3,265.97	4,317.78	1,051.81	32.21%
Other Employee Benefits	7,138.80	7,243.80	105.00	1.47%
	20,169.75	22,874.70	2,704.95	13.41%
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	1,663.20	839.98	-823.22	-49.50%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	1,663.20	839.98	-823.22	-49.50%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	19,788.00	0.00	-19,788.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	19,788.00	0.00	-19,788.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	92,276.96	88,305.17	-3,971.79	-4.30%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	4,466.95	5,287.30	820.35	18.36%
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 %
	4,466.95	5,287.30	820.35	18.36%
Employee Benefits				
State Retirement	643.34	545.76	-97.58	-15.17%
Social Security	626.78	439.44	-187.34	-29.89%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	1,270.12	985.20	-284.92	-22.43%
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 %
	5,737.07	6,272.50	535.43	9.33%

	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	450.00	600.00	150.00	33.33%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	23,619.17	3,529.64	-20,089.53	-85.06%
Travel	0.00	0.00	0.00	0.00 %
	24,069.17	4,129.64	-19,939.53	-82.84%
Supplies & Materials				
Supplies, General	24,078.82	1,292.92	-22,785.90	-94.63%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	209.95	859.13	649.18	309.21%
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	279.75	200.34	-79.41	-28.39%
Resale	67,433.18	91,182.84	23,749.66	35.22%
Student and Staff Expenditures	43,410.87	8,203.45	-35,207.42	-81.10%
	135,412.57	101,738.68	-33,673.89	-24.87%
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	12,611.58	10,716.45	-1,895.13	-15.03%
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	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	4,560.00	5,519.00	959.00	21.03%
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 %
	17,171.58	16,235.45	-936.13	-5.45%
	176,653.32	122,103.77	-54,549.55	-30.88%

Program 800, Competitive Sports

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	26,331.34	16,252.36	-10,078.98	-38.28%
Property Services	0.00	3,021.98	3,021.98	0.00 %
Other(Except Travel)	3,653.51	18,782.92	15,129.41	414.11%
Travel	0.00	0.00	0.00	0.00 %
	29,984.85	38,057.26	8,072.41	26.92%
Supplies & Materials				
Supplies, General	506.00	250.00	-256.00	-50.59%
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	11,914.24	2,661.00	-9,253.24	-77.67%
Resale	39,116.08	36,248.39	-2,867.69	-7.33%
Student and Staff Expenditures	6,437.73	12,145.82	5,708.09	88.67%
	57,974.05	51,305.21	-6,668.84	-11.50%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	10,000.00	0.00	-10,000.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	10,000.00	0.00	-10,000.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	4,416.00	4,289.59	-126.41	-2.86%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	1,879.40	0.00	-1,879.40	-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	12,577.00	10,297.00	-2,280.00	-18.13%
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 %
	18,872.40	14,586.59	-4,285.81	-22.71%
	116,831.30	103,949.06	-12,882.24	-11.03%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,170,357.19	1,282,231.76	111,874.57	9.56%
Non-Certified - Instructional	172,177.37	137,349.90	-34,827.47	-20.23%
Other Certified - Student Support	97,427.40	94,303.12	-3,124.28	-3.21%
Non-Certified - Office Personnel	150,518.70	157,195.07	6,676.37	4.44%
Certified - General District Administration	87,720.14	102,478.31	14,758.17	16.82%
Certified - School Administration	147,783.96	164,539.91	16,755.95	11.34%
Operation & Maintenance	96,375.06	127,064.14	30,689.08	31.84%
Student Transportation	32,426.61	33,085.07	658.46	2.03%
Non-Instructional Services	74,657.47	64,005.26	-10,652.21	-14.27%
Facilities	0.00	0.00	0.00	0.00 %
	2,029,443.90	2,162,252.54	132,808.64	6.54%
Employee Benefits				
State Retirement	221,532.41	241,240.24	19,707.83	8.90%
Social Security	143,715.18	152,423.87	8,708.69	6.06%
Other Employee Benefits	258,757.37	297,602.50	38,845.13	15.01%
	624,004.96	691,266.61	67,261.65	10.78%
Purchased Services				
Professional & Technical	69,302.87	46,750.93	-22,551.94	-32.54%
Property Services	212,477.71	210,593.53	-1,884.18	-0.89%
Other(Except Travel)	117,345.86	66,952.86	-50,393.00	-42.94%
Travel	19,881.50	10,417.39	-9,464.11	-47.60%
	419,007.94	334,714.71	-84,293.23	-20.12%
Supplies & Materials				
Supplies, General	108,283.82	104,437.30	-3,846.52	-3.55%
Energy	107,386.00	91,517.08	-15,868.92	-14.78%
Food & Milk	68,588.95	82,783.94	14,194.99	20.70%
Books	8,569.31	33,004.86	24,435.55	285.15%
Periodicals, Newspapers, Magazines	1,965.61	2,049.52	83.91	4.27%
State Adopted TextBooks	37,817.39	0.00	-37,817.39	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	5,947.42	5,960.20	12.78	0.21%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	88,165.86	131,050.00	42,884.14	48.64%
Resale	106,549.26	127,431.23	20,881.97	19.60%
Student and Staff Expenditures	50,104.35	20,349.27	-29,755.08	-59.39%
	583,377.97	598,583.40	15,205.43	2.61%
Properties				
Land & Improvements	0.00	66,125.00	66,125.00	0.00 %
Buildings	68,679.88	35,379.15	-33,300.73	-48.49%
Equipment	95,078.92	7,647.69	-87,431.23	-91.96%
Vehicles	192,903.00	2,250.00	-190,653.00	-98.83%
Depreciation	0.00	0.00	0.00	0.00 %
	356,661.80	111,401.84	-245,259.96	-68.77%
Other Objects				
Dues, Fees, & Judgments	58,228.08	135,236.80	77,008.72	132.25%
Interest	10,250.00	9,187.50	-1,062.50	-10.37%
Game Contracts	1,879.40	0.00	-1,879.40	-100.00%
Registrations	5,390.00	3,035.00	-2,355.00	-43.69%
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	170,000.00	350,000.00	180,000.00	105.88%
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	17,337.00	16,016.00	-1,321.00	-7.62%
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 %
	263,084.48	513,475.30	250,390.82	95.18%
	4,275,581.05	4,411,694.40	136,113.35	3.18%