

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	158,813.50	159,907.50	1,094.00	0.69%
Non-Certified - Office Personnel	200,826.76	210,815.36	9,988.60	4.97%
Certified - General District Administration	160,292.83	186,491.07	26,198.24	16.34%
Certified - School Administration	246,804.02	203,367.52	-43,436.50	-17.60%
Operation & Maintenance	210,166.19	227,840.78	17,674.59	8.41%
Student Transportation	27,873.75	19,872.50	-8,001.25	-28.71%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	6,500.00	6,500.00	0.00 %
	1,004,777.05	1,014,794.73	10,017.68	1.00%
Employee Benefits				
State Retirement	107,577.47	108,544.57	967.10	0.90%
Social Security	75,034.57	75,954.32	919.75	1.23%
Other Employee Benefits	155,277.27	164,849.84	9,572.57	6.16%
	337,889.31	349,348.73	11,459.42	3.39%
Purchased Services				
Professional & Technical	18,072.92	45,806.73	27,733.81	153.46%
Property Services	287,444.35	613,541.31	326,096.96	113.45%
Other(Except Travel)	72,532.17	75,372.19	2,840.02	3.92%
Travel	4,213.45	6,834.87	2,621.42	62.22%
	382,262.89	741,555.10	359,292.21	93.99%
Supplies & Materials				
Supplies, General	76,018.74	62,872.61	-13,146.13	-17.29%
Energy	182,235.03	143,424.33	-38,810.70	-21.30%
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	142,545.62	35,536.53	-107,009.09	-75.07%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,262.00	0.00	-1,262.00	-100.00%
	402,061.39	241,833.47	-160,227.92	-39.85%
Properties				
Land & Improvements	3,686.00	37,720.40	34,034.40	923.34%
Buildings	2,500.00	26,099.96	23,599.96	944.00%
Equipment	0.00	12,510.73	12,510.73	0.00 %
Vehicles	0.00	151,466.00	151,466.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	6,186.00	227,797.09	221,611.09	3,582.46%
Other Objects				
Dues, Fees, & Judgments	22,245.39	14,266.20	-7,979.19	-35.87%
Interest	165,625.00	26,062.50	-139,562.50	-84.26%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	18,363.94	18,934.26	570.32	3.11%
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	200.00	200.00	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 %
	206,434.33	59,462.96	-146,971.37	-71.20%
	2,339,610.97	2,634,792.08	295,181.11	12.62%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,840,053.37	1,789,403.64	-50,649.73	-2.75%
Non-Certified - Instructional	50,167.65	72,349.86	22,182.21	44.22%
Other Certified - Student Support	500.00	0.00	-500.00	-100.00%
Non-Certified - Office Personnel	0.00	30.00	30.00	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	1,020.00	1,020.00	0.00 %
Student Transportation	0.00	25.00	25.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,890,721.02	1,862,828.50	-27,892.52	-1.48%
Employee Benefits				
State Retirement	186,304.38	186,885.91	581.53	0.31%
Social Security	137,237.89	135,561.93	-1,675.96	-1.22%
Other Employee Benefits	336,854.74	356,910.23	20,055.49	5.95%
	660,397.01	679,358.07	18,961.06	2.87%
Purchased Services				
Professional & Technical	5,450.00	7,200.00	1,750.00	32.11%
Property Services	6,203.12	0.00	-6,203.12	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	465.00	0.00	-465.00	-100.00%
	12,118.12	7,200.00	-4,918.12	-40.58%
Supplies & Materials				
Supplies, General	38,388.55	30,932.72	-7,455.83	-19.42%
Energy	0.00	1,650.00	1,650.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	78,072.41	44,232.01	-33,840.40	-43.34%
Periodicals, Newspapers, Magazines	1,342.40	27.45	-1,314.95	-97.96%
State Adopted TextBooks	0.00	4,295.56	4,295.56	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	693.60	2,785.42	2,091.82	301.59%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	75,197.26	67,940.96	-7,256.30	-9.65%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	670.45	68.47	-601.98	-89.79%
	194,364.67	151,932.59	-42,432.08	-21.83%
Properties				
Land & Improvements	0.00	1,933.87	1,933.87	0.00 %
Buildings	0.00	15.59	15.59	0.00 %
Equipment	0.00	3,179.36	3,179.36	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	5,128.82	5,128.82	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,394.00	750.00	-644.00	-46.20%
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 %
	1,394.00	750.00	-644.00	-46.20%
	2,758,994.82	2,707,197.98	-51,796.84	-1.88%

Program 239 Special Education

Salaries	2019	2020	Difference	Percent Change
Certified - Instructional	155,235.96	134,920.35	-20,315.61	-13.09%
Non-Certified - Instructional	168,036.77	153,360.05	-14,676.72	-8.73%
Other Certified - Student Support	61,611.00	66,002.00	4,391.00	7.13%
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 %
	384,883.73	354,282.40	-30,601.33	-7.95%
Employee Benefits				
State Retirement	37,544.35	33,948.56	-3,595.79	-9.58%
Social Security	28,267.11	26,036.16	-2,230.95	-7.89%
Other Employee Benefits	74,172.32	76,861.03	2,688.71	3.62%
	139,983.78	136,845.75	-3,138.03	-2.24%
Purchased Services				
Professional & Technical	55,156.31	48,831.48	-6,324.83	-11.47%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	415.80	415.80	0.00 %
	55,156.31	49,247.28	-5,909.03	-10.71%
Supplies & Materials				
Supplies, General	2,782.37	1,149.30	-1,633.07	-58.69%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	427.90	575.59	147.69	34.52%
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	845.27	845.27	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	71.99	71.99	0.00 %
	3,210.27	2,642.15	-568.12	-17.70%
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	568.00	777.00	209.00	36.80%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	665.00	0.00	-665.00	-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 %
	1,233.00	777.00	-456.00	-36.98%
	584,467.09	543,794.58	-40,672.51	-6.96%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	66,110.70	76,877.01	10,766.31	16.29%
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 %
	66,110.70	76,877.01	10,766.31	16.29%
Employee Benefits				
State Retirement	6,842.26	7,876.27	1,034.01	15.11%
Social Security	4,665.51	5,508.44	842.93	18.07%
Other Employee Benefits	7,565.00	7,708.00	143.00	1.89%
	19,072.77	21,092.71	2,019.94	10.59%
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	766.13	0.00	-766.13	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	120.00	120.00	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 %
	766.13	120.00	-646.13	-84.34%
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	914.00	590.00	-324.00	-35.45%
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 %
	914.00	590.00	-324.00	-35.45%
	86,863.60	98,679.72	11,816.12	13.60%

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	177,555.38	194,068.75	16,513.37	9.30%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	12,405.00	13,101.00	696.00	5.61%
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 %
	189,960.38	207,169.75	17,209.37	9.06%
Employee Benefits				
State Retirement	16,788.26	18,357.22	1,568.96	9.35%
Social Security	13,012.36	14,207.59	1,195.23	9.19%
Other Employee Benefits	1,224.52	1,137.83	-86.69	-7.08%
	31,025.14	33,702.64	2,677.50	8.63%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	139.95	0.00	-139.95	-100.00%
Other(Except Travel)	516.06	12,247.49	11,731.43	2,273.27%
Travel	1,953.29	1,397.15	-556.14	-28.47%
	2,609.30	13,644.64	11,035.34	422.92%
Supplies & Materials				
Supplies, General	5,966.05	1,562.80	-4,403.25	-73.81%
Energy	5,379.53	2,512.84	-2,866.69	-53.29%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,989.09	5,347.65	1,358.56	34.06%
Periodicals, Newspapers, Magazines	0.00	28.00	28.00	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	13,182.78	30,279.66	17,096.88	129.69%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	612.13	0.00	-612.13	-100.00%
	29,129.58	39,730.95	10,601.37	36.39%
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	4,676.70	0.00	-4,676.70	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	4,676.70	0.00	-4,676.70	-100.00%
Other Objects				
Dues, Fees, & Judgments	5,653.00	4,971.00	-682.00	-12.06%
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 %
	5,653.00	4,971.00	-682.00	-12.06%
	263,054.10	299,218.98	36,164.88	13.75%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	150,788.08	223,147.14	72,359.06	47.99%
Non-Certified - Instructional	58,402.33	47,196.94	-11,205.39	-19.19%
Other Certified - Student Support	0.00	32,356.54	32,356.54	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 %
	209,190.41	302,700.62	93,510.21	44.70%
Employee Benefits				
State Retirement	27,570.74	29,109.81	1,539.07	5.58%
Social Security	14,459.20	19,709.04	5,249.84	36.31%
Other Employee Benefits	9,038.08	1,849.36	-7,188.72	-79.54%
	51,068.02	50,668.21	-399.81	-0.78%
Purchased Services				
Professional & Technical	0.00	5,000.00	5,000.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	396.88	0.00	-396.88	-100.00%
	396.88	5,000.00	4,603.12	1,159.83%
Supplies & Materials				
Supplies, General	55.00	0.00	-55.00	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	14,555.99	6,707.00	-7,848.99	-53.92%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	22,969.50	22,969.50	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	2,342.23	0.00	-2,342.23	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	66,936.38	56,179.25	-10,757.13	-16.07%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	83,889.60	85,855.75	1,966.15	2.34%
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	350.00	0.00	-350.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	398.99	0.00	-398.99	-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 %
	748.99	0.00	-748.99	-100.00%
	345,293.90	444,224.58	98,930.68	28.65%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	52,552.00	42,767.42	-9,784.58	-18.62%
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 %
	52,552.00	42,767.42	-9,784.58	-18.62%
Employee Benefits				
State Retirement	5,015.02	4,988.36	-26.66	-0.53%
Social Security	3,997.61	3,916.23	-81.38	-2.04%
Other Employee Benefits	641.99	237.74	-404.25	-62.97%
	9,654.62	9,142.33	-512.29	-5.31%
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	1,517.21	1,517.21	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	1,517.21	1,517.21	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 %
	62,206.62	53,426.96	-8,779.66	-14.11%

	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	1,000.00	1,000.00	0.00	0.00%
Non-Certified - Office Personnel	415.00	100.00	-315.00	-75.90%
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 %
	1,415.00	1,100.00	-315.00	-22.26%
Employee Benefits				
State Retirement	102.64	104.54	1.90	1.85%
Social Security	81.80	67.84	-13.96	-17.07%
Other Employee Benefits	37.62	11.69	-25.93	-68.93%
	222.06	184.07	-37.99	-17.11%
Purchased Services				
Professional & Technical	414.50	0.00	-414.50	-100.00%
Property Services	0.00	20,938.00	20,938.00	0.00 %
Other(Except Travel)	1,633.93	3,830.70	2,196.77	134.45%
Travel	5,209.79	1,086.70	-4,123.09	-79.14%
	7,258.22	25,855.40	18,597.18	256.22%
Supplies & Materials				
Supplies, General	10,123.22	7,641.55	-2,481.67	-24.51%
Energy	372.67	0.00	-372.67	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	893.70	1,862.12	968.42	108.36%
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	11,260.99	21,702.57	10,441.58	92.72%
Resale	85,827.45	77,813.11	-8,014.34	-9.34%
Student and Staff Expenditures	15,920.77	6,653.09	-9,267.68	-58.21%
	124,398.80	115,672.44	-8,726.36	-7.01%
Properties				
Land & Improvements	0.00	1,120.59	1,120.59	0.00 %
Buildings	0.00	441.85	441.85	0.00 %
Equipment	0.00	150.00	150.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	1,712.44	1,712.44	0.00 %
Other Objects				
Dues, Fees, & Judgments	11,308.80	9,644.23	-1,664.57	-14.72%
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	2,000.00	1,800.00	-200.00	-10.00%
Petty Cash	200.00	200.00	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 %
	13,508.80	11,644.23	-1,864.57	-13.80%
	146,802.88	156,168.58	9,365.70	6.38%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	264,508.09	371,284.93	106,776.84	40.37%
Non-Certified - Instructional	7,825.00	4,000.00	-3,825.00	-48.88%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	200.00	0.00	-200.00	-100.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	3,000.00	0.00	-3,000.00	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	175.00	175.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	275,533.09	375,459.93	99,926.84	36.27%
Employee Benefits				
State Retirement	24,659.60	35,507.39	10,847.79	43.99%
Social Security	20,027.59	27,747.40	7,719.81	38.55%
Other Employee Benefits	9,165.92	16,978.94	7,813.02	85.24%
	53,853.11	80,233.73	26,380.62	48.99%
Purchased Services				
Professional & Technical	24,463.72	14,115.00	-10,348.72	-42.30%
Property Services	3,147.59	49,413.27	46,265.68	1,469.88%
Other(Except Travel)	6,579.48	6,620.54	41.06	0.62%
Travel	5,830.83	1,151.03	-4,679.80	-80.26%
	40,021.62	71,299.84	31,278.22	78.15%
Supplies & Materials				
Supplies, General	31,169.97	16,821.43	-14,348.54	-46.03%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	125.30	0.00	-125.30	-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	82,526.15	57,031.16	-25,494.99	-30.89%
Resale	34,331.89	30,027.54	-4,304.35	-12.54%
Student and Staff Expenditures	16,047.40	44,706.81	28,659.41	178.59%
	164,200.71	148,586.94	-15,613.77	-9.51%
Properties				
Land & Improvements	0.00	17,397.41	17,397.41	0.00 %
Buildings	0.00	4,179.75	4,179.75	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	21,577.16	21,577.16	0.00 %
Other Objects				
Dues, Fees, & Judgments	15,037.65	14,935.44	-102.21	-0.68%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	100.00	0.00	-100.00	-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	3,800.00	2,600.00	-1,200.00	-31.58%
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 %
	18,937.65	17,535.44	-1,402.21	-7.40%
	552,546.18	714,693.04	162,146.86	29.35%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,706,803.58	2,832,469.24	125,665.66	4.64%
Non-Certified - Instructional	284,431.75	276,906.85	-7,524.90	-2.65%
Other Certified - Student Support	234,329.50	272,367.04	38,037.54	16.23%
Non-Certified - Office Personnel	201,441.76	210,945.36	9,503.60	4.72%
Certified - General District Administration	160,292.83	186,491.07	26,198.24	16.34%
Certified - School Administration	249,804.02	203,367.52	-46,436.50	-18.59%
Operation & Maintenance	210,166.19	228,860.78	18,694.59	8.90%
Student Transportation	27,873.75	19,897.50	-7,976.25	-28.62%
Non-Instructional Services	97,356.69	98,820.90	1,464.21	1.50%
Facilities	0.00	6,500.00	6,500.00	0.00 %
	4,172,500.07	4,336,626.26	164,126.19	3.93%
Employee Benefits				
State Retirement	420,742.33	433,960.58	13,218.25	3.14%
Social Security	304,148.57	316,089.28	11,940.71	3.93%
Other Employee Benefits	613,014.26	641,116.26	28,102.00	4.58%
	1,337,905.16	1,391,166.12	53,260.96	3.98%
Purchased Services				
Professional & Technical	103,557.45	120,953.21	17,395.76	16.80%
Property Services	298,915.25	693,431.62	394,516.37	131.98%
Other(Except Travel)	83,796.00	98,925.67	15,129.67	18.06%
Travel	18,069.24	11,016.91	-7,052.33	-39.03%
	504,337.94	924,327.41	419,989.47	83.28%
Supplies & Materials				
Supplies, General	170,231.50	124,229.56	-46,001.94	-27.02%
Energy	187,987.23	147,587.17	-40,400.06	-21.49%
Food & Milk	208,957.60	412,390.32	203,432.72	97.36%
Books	98,064.39	58,844.37	-39,220.02	-39.99%
Periodicals, Newspapers, Magazines	1,342.40	55.45	-1,286.95	-95.87%
State Adopted TextBooks	0.00	27,265.06	27,265.06	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	3,035.83	2,785.42	-250.41	-8.25%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	392,481.97	273,929.76	-118,552.21	-30.21%
Resale	120,159.34	107,840.65	-12,318.69	-10.25%
Student and Staff Expenditures	34,512.75	51,500.36	16,987.61	49.22%
	1,216,773.01	1,206,428.12	-10,344.89	-0.85%
Properties				
Land & Improvements	3,686.00	58,172.27	54,486.27	1,478.20%
Buildings	2,500.00	30,737.15	28,237.15	1,129.49%
Equipment	5,000.00	15,840.09	10,840.09	216.80%
Vehicles	4,676.70	151,466.00	146,789.30	3,138.74%
Depreciation	0.00	0.00	0.00	0.00 %
	15,862.70	256,215.51	240,352.81	1,515.21%
Other Objects				
Dues, Fees, & Judgments	57,720.84	45,933.87	-11,786.97	-20.42%
Interest	165,625.00	26,062.50	-139,562.50	-84.26%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,163.99	0.00	-1,163.99	-100.00%
Revaluation Fees	18,363.94	18,934.26	570.32	3.11%
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	5,800.00	4,400.00	-1,400.00	-24.14%
Petty Cash	400.00	400.00	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 %
	249,073.77	95,730.63	-153,343.14	-61.57%
	7,496,452.65	8,210,494.05	714,041.40	9.53%