

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	68,000.66	72,590.20	4,589.54	6.75%
Non-Certified - Office Personnel	214,950.88	242,315.09	27,364.21	12.73%
Certified - General District Administration	16,900.00	104,476.34	87,576.34	518.20%
Certified - School Administration	161,063.72	152,604.72	-8,459.00	-5.25%
Operation & Maintenance	120,946.88	92,521.57	-28,425.31	-23.50%
Student Transportation	94,087.37	90,147.87	-3,939.50	-4.19%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	675,949.51	754,655.79	78,706.28	11.64%
Employee Benefits				
State Retirement	52,927.97	60,110.70	7,182.73	13.57%
Social Security	49,898.33	55,637.95	5,739.62	11.50%
Other Employee Benefits	91,309.16	83,438.51	-7,870.65	-8.62%
	194,135.46	199,187.16	5,051.70	2.60%
Purchased Services				
Professional & Technical	42,235.90	127,275.45	85,039.55	201.34%
Property Services	113,387.40	970,669.64	857,282.24	756.06%
Other(Except Travel)	113,719.17	133,650.90	19,931.73	17.53%
Travel	14,302.72	8,083.87	-6,218.85	-43.48%
	283,645.19	1,239,679.86	956,034.67	337.05%
Supplies & Materials				
Supplies, General	65,449.47	71,039.16	5,589.69	8.54%
Energy	222,539.02	171,494.72	-51,044.30	-22.94%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	639.54	0.00	-639.54	-100.00%
Periodicals, Newspapers, Magazines	218.87	686.18	467.31	213.51%
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	76,208.00	34,947.31	-41,260.69	-54.14%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,013.28	1,505.39	492.11	48.57%
	366,068.18	279,672.76	-86,395.42	-23.60%
Properties				
Land & Improvements	5,862.90	0.00	-5,862.90	-100.00%
Buildings	12,276.52	43,560.18	31,283.66	254.83%
Equipment	10,968.47	76,281.73	65,313.26	595.46%
Vehicles	34,087.75	114,277.75	80,190.00	235.25%
Depreciation	0.00	0.00	0.00	0.00 %
	63,195.64	234,119.66	170,924.02	270.47%
Other Objects				
Dues, Fees, & Judgments	7,087.50	6,463.59	-623.91	-8.80%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,130.00	3,780.00	1,650.00	77.46%
Revaluation Fees	26,728.50	27,664.27	935.77	3.50%
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 %
	35,946.00	37,907.86	1,961.86	5.46%
	1,618,939.98	2,745,223.09	1,126,283.11	69.57%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,381,624.44	1,400,838.08	19,213.64	1.39%
Non-Certified - Instructional	129,680.24	95,411.99	-34,268.25	-26.43%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	23.55	23.55	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,511,304.68	1,496,273.62	-15,031.06	-0.99%
Employee Benefits				
State Retirement	178,998.19	136,517.41	-42,480.78	-23.73%
Social Security	108,526.97	106,095.39	-2,431.58	-2.24%
Other Employee Benefits	201,396.93	185,647.94	-15,748.99	-7.82%
	488,922.09	428,260.74	-60,661.35	-12.41%
Purchased Services				
Professional & Technical	500.00	475.00	-25.00	-5.00%
Property Services	3,255.00	3,288.00	33.00	1.01%
Other(Except Travel)	0.00	4,604.00	4,604.00	0.00 %
Travel	265.64	463.14	197.50	74.35%
	4,020.64	8,830.14	4,809.50	119.62%
Supplies & Materials				
Supplies, General	19,857.49	17,317.59	-2,539.90	-12.79%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,287.90	6,045.21	757.31	14.32%
Periodicals, Newspapers, Magazines	39.00	0.00	-39.00	-100.00%
State Adopted TextBooks	23,659.08	9,783.28	-13,875.80	-58.65%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	962.12	396.00	-566.12	-58.84%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	57,380.62	167,294.77	109,914.15	191.55%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	27,478.99	38,852.81	11,373.82	41.39%
	134,665.20	239,689.66	105,024.46	77.99%
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	5,823.00	4,246.00	-1,577.00	-27.08%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	499.99	172.00	-327.99	-65.60%
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 %
	6,322.99	4,418.00	-1,904.99	-30.13%
	2,145,235.60	2,177,472.16	32,236.56	1.50%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	49,603.78	52,804.28	3,200.50	6.45%
Non-Certified - Instructional	18,536.48	18,746.48	210.00	1.13%
Other Certified - Student Support	14,901.40	15,869.40	968.00	6.50%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	22,664.04	24,131.04	1,467.00	6.47%
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 %
	105,705.70	111,551.20	5,845.50	5.53%
Employee Benefits				
State Retirement	14,633.99	12,550.04	-2,083.95	-14.24%
Social Security	7,614.00	8,286.15	672.15	8.83%
Other Employee Benefits	21,582.50	22,326.38	743.88	3.45%
	43,830.49	43,162.57	-667.92	-1.52%
Purchased Services				
Professional & Technical	8,742.04	5,571.32	-3,170.72	-36.27%
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 %
	8,742.04	5,571.32	-3,170.72	-36.27%
Supplies & Materials				
Supplies, General	0.00	695.50	695.50	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	41.56	30.49	-11.07	-26.64%
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	74.99	74.99	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	958.14	267.75	-690.39	-72.06%
	999.70	1,068.73	69.03	6.91%
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 %
	159,277.93	161,353.82	2,075.89	1.30%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	18,756.17	22,507.79	3,751.62	20.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	3,250.00	1,750.00	-1,500.00	-46.15%
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 %
	22,006.17	24,257.79	2,251.62	10.23%
Employee Benefits				
State Retirement	2,677.97	2,304.40	-373.57	-13.95%
Social Security	1,564.13	1,769.57	205.44	13.13%
Other Employee Benefits	94.89	88.38	-6.51	-6.86%
	4,336.99	4,162.35	-174.64	-4.03%
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	123.18	123.18	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	123.18	123.18	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	1,365.00	0.00	-1,365.00	-100.00%
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	970.00	970.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	439.75	439.75	0.00 %
	1,365.00	1,409.75	44.75	3.28%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,110.00	2,025.00	915.00	82.43%
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 %
	1,110.00	2,025.00	915.00	82.43%
	28,818.16	31,978.07	3,159.91	10.96%

Program 252, Advanced Placement

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	36,391.22	30,954.94	-5,436.28	-14.94%
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 %
	36,391.22	30,954.94	-5,436.28	-14.94%
Employee Benefits				
State Retirement	4,432.07	2,940.72	-1,491.35	-33.65%
Social Security	2,724.81	2,309.20	-415.61	-15.25%
Other Employee Benefits	156.90	112.78	-44.12	-28.12%
	7,313.78	5,362.70	-1,951.08	-26.68%
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 %
	43,705.00	36,317.64	-7,387.36	-16.90%

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	157,031.84	164,813.53	7,781.69	4.96%
Non-Certified - Instructional	1,350.00	840.00	-510.00	-37.78%
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 %
	158,381.84	165,653.53	7,271.69	4.59%
Employee Benefits				
State Retirement	18,785.15	15,618.92	-3,166.23	-16.85%
Social Security	11,318.17	11,845.05	526.88	4.66%
Other Employee Benefits	19,631.79	22,481.52	2,849.73	14.52%
	49,735.11	49,945.49	210.38	0.42%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,170.00	660.00	-510.00	-43.59%
Other(Except Travel)	1,957.06	4,135.67	2,178.61	111.32%
Travel	8,367.94	6,054.79	-2,313.15	-27.64%
	11,495.00	10,850.46	-644.54	-5.61%
Supplies & Materials				
Supplies, General	20,299.95	9,694.42	-10,605.53	-52.24%
Energy	3,615.98	1,230.05	-2,385.93	-65.98%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,125.87	0.00	-2,125.87	-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	741.28	4,471.89	3,730.61	503.27%
Resale	33,083.09	27,651.00	-5,432.09	-16.42%
Student and Staff Expenditures	3,956.55	2,508.11	-1,448.44	-36.61%
	63,822.72	45,555.47	-18,267.25	-28.62%
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	35,000.00	35,000.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	35,000.00	35,000.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	7,799.25	7,184.16	-615.09	-7.89%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,028.00	0.00	-1,028.00	-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 %
	8,827.25	7,184.16	-1,643.09	-18.61%
	292,261.92	314,189.11	21,927.19	7.50%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	45,381.31	39,733.72	-5,647.59	-12.44%
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 %
	45,381.31	39,733.72	-5,647.59	-12.44%
Employee Benefits				
State Retirement	8,310.73	6,062.55	-2,248.18	-27.05%
Social Security	3,431.41	2,997.00	-434.41	-12.66%
Other Employee Benefits	0.50	144.77	144.27	28,854.00%
	11,742.64	9,204.32	-2,538.32	-21.62%
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	56,140.55	39,745.82	-16,394.73	-29.20%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	370.17	2,901.99	2,531.82	683.96%
	56,510.72	42,647.81	-13,862.91	-24.53%
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 %
	113,634.67	91,585.85	-22,048.82	-19.40%

	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	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	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	3,502.65	3,048.57	-454.08	-12.96%
Travel	0.00	0.00	0.00	0.00 %
	3,502.65	3,048.57	-454.08	-12.96%
Supplies & Materials				
Supplies, General	28,886.43	11,377.09	-17,509.34	-60.61%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,866.24	2,079.44	-2,786.80	-57.27%
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	60,893.81	43,559.94	-17,333.87	-28.47%
Student and Staff Expenditures	500.00	0.00	-500.00	-100.00%
	95,146.48	57,016.47	-38,130.01	-40.08%
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	16,758.80	12,705.44	-4,053.36	-24.19%
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	500.00	500.00	0.00 %
Refund of Prior Year Revenue	100.00	0.00	-100.00	-100.00%
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	3,500.00	2,900.00	-600.00	-17.14%
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 %
	20,358.80	16,105.44	-4,253.36	-20.89%
	119,007.93	76,170.48	-42,837.45	-36.00%

Program 800, Competitive Sports				
	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	1,050.00	420.57	-629.43	-59.95%
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 %
	1,050.00	420.57	-629.43	-59.95%
Employee Benefits				
State Retirement	126.72	33.58	-93.14	-73.50%
Social Security	71.29	32.07	-39.22	-55.01%
Other Employee Benefits	4.53	1.54	-2.99	-66.00%
	202.54	67.19	-135.35	-66.83%
Purchased Services				
Professional & Technical	14,235.00	16,957.75	2,722.75	19.13%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	5,628.15	4,101.42	-1,526.73	-27.13%
Travel	0.00	0.00	0.00	0.00 %
	19,863.15	21,059.17	1,196.02	6.02%
Supplies & Materials				
Supplies, General	13,823.87	14,864.39	1,040.52	7.53%
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	25,409.74	32,558.69	7,148.95	28.13%
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	39,233.61	47,423.08	8,189.47	20.87%
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	16,836.00	3,477.00	-13,359.00	-79.35%
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	9,710.00	6,950.00	-2,760.00	-28.42%
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 %
	26,546.00	10,427.00	-16,119.00	-60.72%
	86,895.30	79,397.01	-7,498.29	-8.63%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,688,788.76	1,711,652.34	22,863.58	1.35%
Non-Certified - Instructional	149,566.72	114,998.47	-34,568.25	-23.11%
Other Certified - Student Support	86,152.06	90,209.60	4,057.54	4.71%
Non-Certified - Office Personnel	216,000.88	242,759.21	26,758.33	12.39%
Certified - General District Administration	39,564.04	128,607.38	89,043.34	225.06%
Certified - School Administration	161,063.72	152,604.72	-8,459.00	-5.25%
Operation & Maintenance	120,946.88	92,521.57	-28,425.31	-23.50%
Student Transportation	94,087.37	90,147.87	-3,939.50	-4.19%
Non-Instructional Services	57,809.28	62,100.31	4,291.03	7.42%
Facilities	0.00	0.00	0.00	0.00 %
	2,613,979.71	2,685,601.47	71,621.76	2.74%
Employee Benefits				
State Retirement	282,409.69	237,607.70	-44,801.99	-15.86%
Social Security	189,632.06	193,703.68	4,071.62	2.15%
Other Employee Benefits	369,871.20	350,754.82	-19,116.38	-5.17%
	841,912.95	782,066.20	-59,846.75	-7.11%
Purchased Services				
Professional & Technical	65,712.94	150,279.52	84,566.58	128.69%
Property Services	118,712.40	976,887.14	858,174.74	722.90%
Other(Except Travel)	124,932.03	149,788.74	24,856.71	19.90%
Travel	22,968.30	14,633.80	-8,334.50	-36.29%
	332,325.67	1,291,589.20	959,263.53	288.65%
Supplies & Materials				
Supplies, General	155,359.75	134,058.02	-21,301.73	-13.71%
Energy	226,155.00	172,724.77	-53,430.23	-23.63%
Food & Milk	90,582.04	130,790.72	40,208.68	44.39%
Books	12,961.11	8,155.14	-4,805.97	-37.08%
Periodicals, Newspapers, Magazines	257.87	686.18	428.31	166.10%
State Adopted TextBooks	25,024.08	9,783.28	-15,240.80	-60.90%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	962.12	396.00	-566.12	-58.84%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	191,616.31	250,886.42	59,270.11	30.93%
Resale	119,386.64	103,769.63	-15,617.01	-13.08%
Student and Staff Expenditures	34,277.13	46,475.80	12,198.67	35.59%
	856,582.05	857,725.96	1,143.91	0.13%
Properties				
Land & Improvements	5,862.90	0.00	-5,862.90	-100.00%
Buildings	12,276.52	43,560.18	31,283.66	254.83%
Equipment	21,082.88	88,733.49	67,650.61	320.88%
Vehicles	34,087.75	149,277.75	115,190.00	337.92%
Depreciation	0.00	0.00	0.00	0.00 %
	73,310.05	281,571.42	208,261.37	284.08%
Other Objects				
Dues, Fees, & Judgments	56,025.07	36,808.48	-19,216.59	-34.30%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,657.99	3,952.00	294.01	8.04%
Revaluation Fees	26,728.50	27,664.27	935.77	3.50%
Student Aid/Scholarship Payments	0.00	500.00	500.00	0.00 %
Refund of Prior Year Revenue	100.00	0.00	-100.00	-100.00%
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	13,210.00	9,850.00	-3,360.00	-25.44%
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 %
	99,721.56	78,774.75	-20,946.81	-21.01%
	4,817,831.99	5,977,329.00	1,159,497.01	24.07%