

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	30,775.56	56,226.00	25,450.44	82.70%
Non-Certified - Office Personnel	107,287.20	109,698.98	2,411.78	2.25%
Certified - General District Administration	60,892.39	63,035.56	2,143.17	3.52%
Certified - School Administration	92,581.20	143,682.01	51,100.81	55.20%
Operation & Maintenance	74,602.58	90,642.28	16,039.70	21.50%
Student Transportation	31,989.05	28,840.06	-3,148.99	-9.84%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	398,127.98	492,124.89	93,996.91	23.61%
Employee Benefits				
State Retirement	30,412.78	38,615.04	8,202.26	26.97%
Social Security	28,433.06	34,491.46	6,058.40	21.31%
Other Employee Benefits	45,453.40	40,758.99	-4,694.41	-10.33%
	104,299.24	113,865.49	9,566.25	9.17%
Purchased Services				
Professional & Technical	35,165.81	38,202.89	3,037.08	8.64%
Property Services	72,780.73	90,118.06	17,337.33	23.82%
Other(Except Travel)	69,268.98	79,417.47	10,148.49	14.65%
Travel	6,902.41	8,416.32	1,513.91	21.93%
	184,117.93	216,154.74	32,036.81	17.40%
Supplies & Materials				
Supplies, General	73,872.45	32,683.13	-41,189.32	-55.76%
Energy	50,788.51	53,310.68	2,522.17	4.97%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	450.00	450.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	7,854.04	30,419.44	22,565.40	287.31%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	9,576.49	1,885.17	-7,691.32	-80.31%
	142,091.49	118,748.42	-23,343.07	-16.43%
Properties				
Land & Improvements	5,740.00	6,169.85	429.85	7.49%
Buildings	183.39	10,571.23	10,387.84	5,664.34%
Equipment	96.50	1,758.00	1,661.50	1,721.76%
Vehicles	28,786.43	39,039.93	10,253.50	35.62%
Depreciation	0.00	0.00	0.00	0.00 %
	34,806.32	57,539.01	22,732.69	65.31%
Other Objects				
Dues, Fees, & Judgments	16,134.83	8,633.65	-7,501.18	-46.49%
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	5,508.73	6,544.04	1,035.31	18.79%
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 %
	21,643.56	15,177.69	-6,465.87	-29.87%
	885,086.52	1,013,610.24	128,523.72	14.52%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	873,662.15	827,193.79	-46,468.36	-5.32%
Non-Certified - Instructional	10,854.78	57,985.31	47,130.53	434.19%
Other Certified - Student Support	21,526.98	45,788.00	24,261.02	112.70%
Non-Certified - Office Personnel	12,609.64	0.00	-12,609.64	-100.00%
Certified - General District Administration	2,916.69	6,954.88	4,038.19	138.45%
Certified - School Administration	38,341.72	6,528.75	-31,812.97	-82.97%
Operation & Maintenance	0.00	1,600.00	1,600.00	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 %
	959,911.96	946,050.73	-13,861.23	-1.44%
Employee Benefits				
State Retirement	100,559.30	94,920.87	-5,638.43	-5.61%
Social Security	65,942.14	64,269.79	-1,672.35	-2.54%
Other Employee Benefits	172,196.10	171,289.80	-906.30	-0.53%
	338,697.54	330,480.46	-8,217.08	-2.43%
Purchased Services				
Professional & Technical	496.00	0.00	-496.00	-100.00%
Property Services	9,039.69	4,439.92	-4,599.77	-50.88%
Other(Except Travel)	576.29	0.00	-576.29	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	10,111.98	4,439.92	-5,672.06	-56.09%
Supplies & Materials				
Supplies, General	31,468.72	16,143.39	-15,325.33	-48.70%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	512.67	0.00	-512.67	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	20,131.54	2,245.42	-17,886.12	-88.85%
Supplemental TextBooks	30.15	0.00	-30.15	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	8,455.63	1,977.55	-6,478.08	-76.61%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	485.66	198.16	-287.50	-59.20%
	61,084.37	20,564.52	-40,519.85	-66.33%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	4,389.00	0.00	-4,389.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	4,389.00	0.00	-4,389.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	90.00	0.00	-90.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	165.04	0.00	-165.04	-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 %
	255.04	0.00	-255.04	-100.00%
	1,374,449.89	1,301,535.63	-72,914.26	-5.30%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	97,871.55	100,951.20	3,079.65	3.15%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	80,987.47	82,247.47	1,260.00	1.56%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	1,200.00	1,200.00	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 %
	180,059.02	184,398.67	4,339.65	2.41%
Employee Benefits				
State Retirement	17,715.06	17,076.09	-638.97	-3.61%
Social Security	12,866.33	13,179.38	313.05	2.43%
Other Employee Benefits	21,416.40	21,857.40	441.00	2.06%
	51,997.79	52,112.87	115.08	0.22%
Purchased Services				
Professional & Technical	244.00	0.00	-244.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	103,242.54	115,963.04	12,720.50	12.32%
Travel	132.30	110.00	-22.30	-16.86%
	103,618.84	116,073.04	12,454.20	12.02%
Supplies & Materials				
Supplies, General	0.00	34.62	34.62	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	16.01	16.01	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	50.63	50.63	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	1,062.71	2,370.27	1,307.56	123.04%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	65.00	0.00	-65.00	-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 %
	1,127.71	2,370.27	1,242.56	110.18%
	336,803.36	355,005.48	18,202.12	5.40%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	10,806.34	11,239.00	432.66	4.00%
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 %
	10,806.34	11,239.00	432.66	4.00%
Employee Benefits				
State Retirement	95.00	635.05	540.05	568.47%
Social Security	2,257.41	1,717.95	-539.46	-23.90%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	2,352.41	2,353.00	0.59	0.03%
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	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 %
	13,158.75	13,592.00	433.25	3.29%

Program 252, Advanced Placement

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	5,290.68	5,527.07	236.39	4.47%
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 %
	5,290.68	5,527.07	236.39	4.47%
Employee Benefits				
State Retirement	502.56	525.06	22.50	4.48%
Social Security	371.29	388.48	17.19	4.63%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	873.85	913.54	39.69	4.54%
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	1,611.25	1,611.25	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	1,611.25	1,611.25	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 %
	6,164.53	8,051.86	1,887.33	30.62%

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	90,380.00	94,679.00	4,299.00	4.76%
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	4,901.28	4,901.28	0.00	0.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	95,281.28	99,580.28	4,299.00	4.51%
Employee Benefits				
State Retirement	8,835.47	9,243.80	408.33	4.62%
Social Security	6,173.55	6,559.90	386.35	6.26%
Other Employee Benefits	14,277.60	14,062.15	-215.45	-1.51%
	29,286.62	29,865.85	579.23	1.98%
Purchased Services				
Professional & Technical	819.23	0.00	-819.23	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	20,379.58	27,788.18	7,408.60	36.35%
Travel	1,013.27	879.48	-133.79	-13.20%
	22,212.08	28,667.66	6,455.58	29.06%
Supplies & Materials				
Supplies, General	2,892.77	1,028.87	-1,863.90	-64.43%
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	16,835.92	0.00	-16,835.92	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	7,870.78	10,816.25	2,945.47	37.42%
	27,599.47	11,845.12	-15,754.35	-57.08%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	5,564.24	0.00	-5,564.24	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	5,564.24	0.00	-5,564.24	-100.00%
Other Objects				
Dues, Fees, & Judgments	625.00	0.00	-625.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	824.98	0.00	-824.98	-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 %
	1,449.98	0.00	-1,449.98	-100.00%
	181,393.67	169,958.91	-11,434.76	-6.30%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	40,663.00	42,904.00	2,241.00	5.51%
Non-Certified - Instructional	112,469.69	83,901.58	-28,568.11	-25.40%
Other Certified - Student Support	0.00	5,745.00	5,745.00	0.00 %
Non-Certified - Office Personnel	0.00	32,170.45	32,170.45	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	755.00	755.00	0.00 %
Operation & Maintenance	0.00	1,600.00	1,600.00	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 %
	153,132.69	167,076.03	13,943.34	9.11%
Employee Benefits				
State Retirement	16,458.03	18,856.21	2,398.18	14.57%
Social Security	11,275.25	12,347.67	1,072.42	9.51%
Other Employee Benefits	29,150.10	29,143.20	-6.90	-0.02%
	56,883.38	60,347.08	3,463.70	6.09%
Purchased Services				
Professional & Technical	4,463.61	40,513.60	36,049.99	807.64%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	188.37	188.37	0.00 %
Travel	0.00	10,625.60	10,625.60	0.00 %
	4,463.61	51,327.57	46,863.96	1,049.91%
Supplies & Materials				
Supplies, General	1,853.45	14,432.01	12,578.56	678.66%
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	12,287.43	71,325.53	59,038.10	480.48%
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	4,229.82	33,716.00	29,486.18	697.10%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	18,370.70	119,473.54	101,102.84	550.35%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	10,320.00	10,320.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	10,320.00	10,320.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	3,175.00	3,175.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	2,550.00	2,550.00	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	5,725.00	5,725.00	0.00 %
	232,850.38	414,269.22	181,418.84	77.91%

	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	251.46	0.00	-251.46	-100.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	251.46	0.00	-251.46	-100.00%
Employee Benefits				
State Retirement	187.31	0.00	-187.31	-100.00%
Social Security	133.23	0.00	-133.23	-100.00%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	320.54	0.00	-320.54	-100.00%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	2,800.73	0.00	-2,800.73	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	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 %
	2,800.73	0.00	-2,800.73	-100.00%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	4,670.08	0.00	-4,670.08	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	4,670.08	0.00	-4,670.08	-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 %
	8,042.81	0.00	-8,042.81	-100.00%

	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	49.98	0.00	-49.98	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	49.98	0.00	-49.98	-100.00%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	49.98	0.00	-49.98	-100.00%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	340.00	340.00	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	340.00	340.00	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	10,866.55	12,310.75	1,444.20	13.29%
Property Services	7,752.14	8,525.50	773.36	9.98%
Other(Except Travel)	10,773.65	9,663.01	-1,110.64	-10.31%
Travel	1,435.35	308.40	-1,126.95	-78.51%
	30,827.69	30,807.66	-20.03	-0.06%
Supplies & Materials				
Supplies, General	3,520.98	3,097.74	-423.24	-12.02%
Energy	19.01	171.94	152.93	804.47%
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	15.96	0.00	-15.96	-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	26,707.87	26,046.53	-661.34	-2.48%
Resale	43,134.89	38,524.87	-4,610.02	-10.69%
Student and Staff Expenditures	13,451.88	13,549.04	97.16	0.72%
	86,850.59	81,390.12	-5,460.47	-6.29%
Properties				
Land & Improvements	230.00	0.00	-230.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	7,394.70	0.00	-7,394.70	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	7,624.70	0.00	-7,624.70	-100.00%
Other Objects				
Dues, Fees, & Judgments	16,972.00	4,893.00	-12,079.00	-71.17%
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	600.00	600.00	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 %
	16,972.00	5,493.00	-11,479.00	-67.63%
	142,274.98	118,030.78	-24,244.20	-17.04%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	84,442.50	43,415.32	-41,027.18	-48.59%
Non-Certified - Instructional	24,683.34	66,500.00	41,816.66	169.41%
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 %
	109,125.84	109,915.32	789.48	0.72%
Employee Benefits				
State Retirement	10,366.92	10,474.22	107.30	1.04%
Social Security	7,722.50	7,818.40	95.90	1.24%
Other Employee Benefits	14,277.60	14,571.60	294.00	2.06%
	32,367.02	32,864.22	497.20	1.54%
Purchased Services				
Professional & Technical	6,025.00	3,000.00	-3,025.00	-50.21%
Property Services	100.00	0.00	-100.00	-100.00%
Other(Except Travel)	0.00	161.85	161.85	0.00 %
Travel	106.69	0.00	-106.69	-100.00%
	6,231.69	3,161.85	-3,069.84	-49.26%
Supplies & Materials				
Supplies, General	0.00	52.00	52.00	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	60.00	210.00	150.00	250.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	190.61	190.61	0.00 %
	60.00	452.61	392.61	654.35%
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 %
	147,784.55	146,394.00	-1,390.55	-0.94%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,203,116.22	1,126,249.38	-76,866.84	-6.39%
Non-Certified - Instructional	148,007.81	208,386.89	60,379.08	40.79%
Other Certified - Student Support	133,541.47	190,006.47	56,465.00	42.28%
Non-Certified - Office Personnel	119,896.84	141,869.43	21,972.59	18.33%
Certified - General District Administration	65,009.08	71,190.44	6,181.36	9.51%
Certified - School Administration	130,922.92	150,965.76	20,042.84	15.31%
Operation & Maintenance	74,602.58	93,842.28	19,239.70	25.79%
Student Transportation	36,890.33	33,741.34	-3,148.99	-8.54%
Non-Instructional Services	81,250.90	72,654.19	-8,596.71	-10.58%
Facilities	0.00	0.00	0.00	0.00 %
	1,993,238.15	2,088,906.18	95,668.03	4.80%
Employee Benefits				
State Retirement	187,484.97	192,852.54	5,367.57	2.86%
Social Security	140,661.86	146,184.27	5,522.41	3.93%
Other Employee Benefits	319,972.30	313,540.54	-6,431.76	-2.01%
	648,119.13	652,577.35	4,458.22	0.69%
Purchased Services				
Professional & Technical	64,880.20	98,027.24	33,147.04	51.09%
Property Services	102,169.28	103,083.48	914.20	0.89%
Other(Except Travel)	204,241.04	233,346.07	29,105.03	14.25%
Travel	9,590.02	20,339.80	10,749.78	112.09%
	380,880.54	454,796.59	73,916.05	19.41%
Supplies & Materials				
Supplies, General	118,578.65	70,502.40	-48,076.25	-40.54%
Energy	70,741.86	62,973.22	-7,768.64	-10.98%
Food & Milk	126,923.21	159,755.46	32,832.25	25.87%
Books	666.42	0.00	-666.42	-100.00%
Periodicals, Newspapers, Magazines	0.00	450.00	450.00	0.00 %
State Adopted TextBooks	32,434.93	73,570.95	41,136.02	126.83%
Supplemental TextBooks	30.15	0.00	-30.15	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	64,193.26	93,996.78	29,803.52	46.43%
Resale	43,134.89	38,524.87	-4,610.02	-10.69%
Student and Staff Expenditures	32,919.77	28,174.19	-4,745.58	-14.42%
	489,623.14	527,947.87	38,324.73	7.83%
Properties				
Land & Improvements	5,970.00	6,169.85	199.85	3.35%
Buildings	183.39	10,571.23	10,387.84	5,664.34%
Equipment	23,334.44	27,289.35	3,954.91	16.95%
Vehicles	33,456.51	39,039.93	5,583.42	16.69%
Depreciation	0.00	0.00	0.00	0.00 %
	62,944.34	83,070.36	20,126.02	31.97%
Other Objects				
Dues, Fees, & Judgments	34,884.54	19,229.39	-15,655.15	-44.88%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,055.02	2,550.00	1,494.98	141.70%
Revaluation Fees	5,508.73	6,544.04	1,035.31	18.79%
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	600.00	600.00	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 %
	41,448.29	28,923.43	-12,524.86	-30.22%
	3,616,253.59	3,836,221.78	219,968.19	6.08%