

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	6,120.00	3,515.00	-2,605.00	-42.57%
Non-Certified - Office Personnel	93,816.37	101,692.27	7,875.90	8.40%
Certified - General District Administration	65,238.00	68,964.00	3,726.00	5.71%
Certified - School Administration	54,292.00	62,651.90	8,359.90	15.40%
Operation & Maintenance	43,915.03	49,015.13	5,100.10	11.61%
Student Transportation	17,125.00	20,980.00	3,855.00	22.51%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	280,506.40	306,818.30	26,311.90	9.38%
Employee Benefits				
State Retirement	19,186.89	25,124.82	5,937.93	30.95%
Social Security	19,672.04	21,593.64	1,921.60	9.77%
Other Employee Benefits	44,072.97	52,415.64	8,342.67	18.93%
	82,931.90	99,134.10	16,202.20	19.54%
Purchased Services				
Professional & Technical	36,518.72	72,258.07	35,739.35	97.87%
Property Services	42,882.20	61,099.05	18,216.85	42.48%
Other(Except Travel)	40,922.09	42,953.85	2,031.76	4.96%
Travel	5,150.16	1,622.38	-3,527.78	-68.50%
	125,473.17	177,933.35	52,460.18	41.81%
Supplies & Materials				
Supplies, General	20,298.47	12,980.19	-7,318.28	-36.05%
Energy	42,473.31	37,197.51	-5,275.80	-12.42%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,106.70	0.00	-1,106.70	-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	14,366.56	34,781.84	20,415.28	142.10%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,322.03	1,720.41	398.38	30.13%
	79,567.07	86,679.95	7,112.88	8.94%
Properties				
Land & Improvements	0.00	37,019.85	37,019.85	0.00 %
Buildings	37,862.35	46,960.78	9,098.43	24.03%
Equipment	211.00	117,094.99	116,883.99	55,395.26%
Vehicles	23,600.00	163,005.00	139,405.00	590.70%
Depreciation	0.00	0.00	0.00	0.00 %
	61,673.35	364,080.62	302,407.27	490.34%
Other Objects				
Dues, Fees, & Judgments	11,037.20	84,078.91	73,041.71	661.78%
Interest	14,017.50	10,272.50	-3,745.00	-26.72%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	13,759.28	18,318.50	4,559.22	33.14%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	4,443.16	4,443.16	0.00 %
Redemption of Principal	235,000.00	245,000.00	10,000.00	4.26%
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 %
	273,813.98	362,113.07	88,299.09	32.25%
	903,965.87	1,396,759.39	492,793.52	54.51%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	567,504.92	577,557.94	10,053.02	1.77%
Non-Certified - Instructional	15,485.12	14,719.94	-765.18	-4.94%
Other Certified - Student Support	500.00	0.00	-500.00	-100.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	583,490.04	592,277.88	8,787.84	1.51%
Employee Benefits				
State Retirement	57,888.00	56,583.49	-1,304.51	-2.25%
Social Security	42,470.69	43,533.61	1,062.92	2.50%
Other Employee Benefits	84,378.99	93,146.54	8,767.55	10.39%
	184,737.68	193,263.64	8,525.96	4.62%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	8,032.74	2,580.98	-5,451.76	-67.87%
Other(Except Travel)	4,450.73	5,510.00	1,059.27	23.80%
Travel	0.00	0.00	0.00	0.00 %
	12,483.47	8,090.98	-4,392.49	-35.19%
Supplies & Materials				
Supplies, General	1,600.58	3,102.78	1,502.20	93.85%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	956.38	956.38	0.00 %
Periodicals, Newspapers, Magazines	0.00	620.10	620.10	0.00 %
State Adopted TextBooks	140.55	24,796.99	24,656.44	17,542.82%
Supplemental TextBooks	51.24	917.37	866.13	1,690.34%
Workbooks	1,306.78	649.54	-657.24	-50.29%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	50,794.84	15,680.19	-35,114.65	-69.13%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,657.74	1,979.77	322.03	19.43%
	55,551.73	48,703.12	-6,848.61	-12.33%
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 %
	836,262.92	842,335.62	6,072.70	0.73%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	40,346.25	41,128.95	782.70	1.94%
Non-Certified - Instructional	13,127.93	11,133.68	-1,994.25	-15.19%
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 %
	53,474.18	52,262.63	-1,211.55	-2.27%
Employee Benefits				
State Retirement	6,162.78	5,859.10	-303.68	-4.93%
Social Security	3,972.24	3,620.93	-351.31	-8.84%
Other Employee Benefits	14,654.38	14,980.43	326.05	2.22%
	24,789.40	24,460.46	-328.94	-1.33%
Purchased Services				
Professional & Technical	20,397.57	17,375.76	-3,021.81	-14.81%
Property Services	125.00	190.00	65.00	52.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	20,522.57	17,565.76	-2,956.81	-14.41%
Supplies & Materials				
Supplies, General	317.78	699.00	381.22	119.96%
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	57.78	0.00	-57.78	-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	0.00	412.91	412.91	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	375.56	1,111.91	736.35	196.07%
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	219.99	219.99	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	125.00	0.00	-125.00	-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 %
	125.00	219.99	94.99	75.99%
	99,286.71	95,620.75	-3,665.96	-3.69%

Program 251, Gifted Program

	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	3,800.00	2,800.00	-1,000.00	-26.32%
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 %
	3,800.00	2,800.00	-1,000.00	-26.32%
Employee Benefits				
State Retirement	360.96	266.04	-94.92	-26.30%
Social Security	290.76	214.32	-76.44	-26.29%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	651.72	480.36	-171.36	-26.29%
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	45.45	0.00	-45.45	-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	2,008.50	0.00	-2,008.50	-100.00%
	2,053.95	0.00	-2,053.95	-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	385.00	385.00	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 %
	385.00	385.00	0.00	0.00%
	6,890.67	3,665.36	-3,225.31	-46.81%

Program 252, Advanced Placement

	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 %

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	92,920.68	101,925.04	9,004.36	9.69%
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 %
	92,920.68	101,925.04	9,004.36	9.69%
Employee Benefits				
State Retirement	8,827.54	9,683.03	855.49	9.69%
Social Security	6,544.77	7,696.21	1,151.44	17.59%
Other Employee Benefits	14,932.25	15,307.91	375.66	2.52%
	30,304.56	32,687.15	2,382.59	7.86%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,471.42	334.18	-1,137.24	-77.29%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	2,093.01	2,358.53	265.52	12.69%
	3,564.43	2,692.71	-871.72	-24.46%
Supplies & Materials				
Supplies, General	892.29	569.52	-322.77	-36.17%
Energy	4,679.11	3,737.24	-941.87	-20.13%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,360.00	2,537.50	1,177.50	86.58%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	6,353.67	11,128.29	4,774.62	75.15%
	13,285.07	17,972.55	4,687.48	35.28%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	69.00	0.00	-69.00	-100.00%
Vehicles	0.00	47,086.00	47,086.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	69.00	47,086.00	47,017.00	68,140.58%
Other Objects				
Dues, Fees, & Judgments	4,667.50	2,498.00	-2,169.50	-46.48%
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 %
	4,667.50	2,498.00	-2,169.50	-46.48%
	144,811.24	204,861.45	60,050.21	41.47%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	49,273.20	45,982.76	-3,290.44	-6.68%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	49,273.20	45,982.76	-3,290.44	-6.68%
Employee Benefits				
State Retirement	6,653.06	5,992.97	-660.09	-9.92%
Social Security	3,014.37	2,743.98	-270.39	-8.97%
Other Employee Benefits	7,485.92	7,629.48	143.56	1.92%
	17,153.35	16,366.43	-786.92	-4.59%
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	0.00	0.00	0.00	0.00 %
Energy	173.38	0.00	-173.38	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	31.89	31.89	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	15,630.92	14,819.74	-811.18	-5.19%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	15,804.30	14,851.63	-952.67	-6.03%
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 %
	82,230.85	77,200.82	-5,030.03	-6.12%

	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	18.96	0.00	-18.96	-100.00%
Other(Except Travel)	1,161.35	0.00	-1,161.35	-100.00%
Travel	0.00	353.44	353.44	0.00 %
	1,180.31	353.44	-826.87	-70.06%
Supplies & Materials				
Supplies, General	80.00	32.93	-47.07	-58.84%
Energy	210.54	0.00	-210.54	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,472.41	0.00	-1,472.41	-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	0.00	1,187.02	1,187.02	0.00 %
Resale	11,316.70	20,816.02	9,499.32	83.94%
Student and Staff Expenditures	9,067.87	9,295.55	227.68	2.51%
	22,147.52	31,331.52	9,184.00	41.47%
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	1,113.46	4,159.04	3,045.58	273.52%
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	94.00	50.00	-44.00	-46.81%
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 %
	1,207.46	4,209.04	3,001.58	248.59%
	24,535.29	35,894.00	11,358.71	46.30%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	23,150.00	14,433.33	-8,716.67	-37.65%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	1,000.00	1,000.00	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 %
	23,150.00	15,433.33	-7,716.67	-33.33%
Employee Benefits				
State Retirement	2,199.24	1,466.19	-733.05	-33.33%
Social Security	1,771.06	1,180.73	-590.33	-33.33%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	3,970.30	2,646.92	-1,323.38	-33.33%
Purchased Services				
Professional & Technical	3,450.00	3,925.00	475.00	13.77%
Property Services	700.00	0.00	-700.00	-100.00%
Other(Except Travel)	729.68	283.72	-445.96	-61.12%
Travel	0.00	368.80	368.80	0.00 %
	4,879.68	4,577.52	-302.16	-6.19%
Supplies & Materials				
Supplies, General	44.99	247.26	202.27	449.59%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	11,772.52	7,078.41	-4,694.11	-39.87%
Student and Staff Expenditures	2,650.06	2,884.50	234.44	8.85%
	14,467.57	10,210.17	-4,257.40	-29.43%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	1,805.81	0.00	-1,805.81	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,805.81	0.00	-1,805.81	-100.00%
Other Objects				
Dues, Fees, & Judgments	1,767.50	720.00	-1,047.50	-59.26%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	945.00	0.00	-945.00	-100.00%
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	2,200.00	750.00	-1,450.00	-65.91%
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 %
	4,912.50	1,470.00	-3,442.50	-70.08%
	53,185.86	34,337.94	-18,847.92	-35.44%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	773,195.05	781,028.02	7,832.97	1.01%
Non-Certified - Instructional	28,613.05	25,853.62	-2,759.43	-9.64%
Other Certified - Student Support	10,420.00	7,315.00	-3,105.00	-29.80%
Non-Certified - Office Personnel	93,816.37	101,692.27	7,875.90	8.40%
Certified - General District Administration	65,238.00	68,964.00	3,726.00	5.71%
Certified - School Administration	54,292.00	62,651.90	8,359.90	15.40%
Operation & Maintenance	43,915.03	49,015.13	5,100.10	11.61%
Student Transportation	17,125.00	20,980.00	3,855.00	22.51%
Non-Instructional Services	2,500.08	2,500.00	-0.08	0.00%
Facilities	0.00	0.00	0.00	0.00 %
	1,089,114.58	1,119,999.94	30,885.36	2.84%
Employee Benefits				
State Retirement	101,278.47	104,975.64	3,697.17	3.65%
Social Security	77,927.11	80,774.58	2,847.47	3.65%
Other Employee Benefits	165,524.51	183,480.00	17,955.49	10.85%
	344,730.09	369,230.22	24,500.13	7.11%
Purchased Services				
Professional & Technical	60,366.29	93,558.83	33,192.54	54.99%
Property Services	55,144.11	64,484.21	9,340.10	16.94%
Other(Except Travel)	128,773.51	163,651.83	34,878.32	27.09%
Travel	7,243.17	4,703.15	-2,540.02	-35.07%
	251,527.08	326,398.02	74,870.94	29.77%
Supplies & Materials				
Supplies, General	23,544.18	17,631.68	-5,912.50	-25.11%
Energy	47,581.79	40,934.75	-6,647.04	-13.97%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,579.11	988.27	-1,590.84	-61.68%
Periodicals, Newspapers, Magazines	0.00	620.10	620.10	0.00 %
State Adopted TextBooks	140.55	24,796.99	24,656.44	17,542.82%
Supplemental TextBooks	109.02	917.37	808.35	741.47%
Workbooks	1,306.78	649.54	-657.24	-50.29%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	82,252.31	69,419.20	-12,833.11	-15.60%
Resale	23,089.22	27,894.43	4,805.21	20.81%
Student and Staff Expenditures	23,059.87	27,008.52	3,948.65	17.12%
	203,662.83	210,860.85	7,198.02	3.53%
Properties				
Land & Improvements	0.00	37,019.85	37,019.85	0.00 %
Buildings	37,862.35	46,960.78	9,098.43	24.03%
Equipment	2,085.81	117,094.99	115,009.18	5,513.89%
Vehicles	23,600.00	210,091.00	186,491.00	790.22%
Depreciation	0.00	0.00	0.00	0.00 %
	63,548.16	411,166.62	347,618.46	547.02%
Other Objects				
Dues, Fees, & Judgments	19,220.66	92,185.94	72,965.28	379.62%
Interest	14,017.50	10,272.50	-3,745.00	-26.72%
Game Contracts	945.00	0.00	-945.00	-100.00%
Registrations	125.00	0.00	-125.00	-100.00%
Revaluation Fees	13,759.28	18,318.50	4,559.22	33.14%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	4,443.16	4,443.16	0.00 %
Redemption of Principal	235,000.00	245,000.00	10,000.00	4.26%
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	22,424.15	800.00	-21,624.15	-96.43%
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 %
	305,491.59	371,020.10	65,528.51	21.45%
	2,258,074.33	2,808,675.75	550,601.42	24.38%