

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	4,660.00	2,000.00	-2,660.00	-57.08%
Non-Certified - Office Personnel	182,698.88	178,720.21	-3,978.67	-2.18%
Certified - General District Administration	110,685.91	111,717.85	1,031.94	0.93%
Certified - School Administration	119,424.40	124,366.82	4,942.42	4.14%
Operation & Maintenance	162,746.89	213,626.55	50,879.66	31.26%
Student Transportation	42,385.89	40,377.33	-2,008.56	-4.74%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	622,601.97	670,808.76	48,206.79	7.74%
Employee Benefits				
State Retirement	82,682.15	87,111.55	4,429.40	5.36%
Social Security	46,643.29	49,776.21	3,132.92	6.72%
Other Employee Benefits	132,185.48	142,127.72	9,942.24	7.52%
	261,510.92	279,015.48	17,504.56	6.69%
Purchased Services				
Professional & Technical	108,146.24	147,072.43	38,926.19	35.99%
Property Services	148,430.38	243,894.35	95,463.97	64.32%
Other(Except Travel)	138,292.32	189,041.55	50,749.23	36.70%
Travel	345.00	0.00	-345.00	-100.00%
	395,213.94	580,008.33	184,794.39	46.76%
Supplies & Materials				
Supplies, General	83,482.24	84,878.40	1,396.16	1.67%
Energy	197,091.81	200,441.82	3,350.01	1.70%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	392.51	78.20	-314.31	-80.08%
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	46,784.25	218,965.37	172,181.12	368.03%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	46.02	0.00	-46.02	-100.00%
	327,796.83	504,363.79	176,566.96	53.86%
Properties				
Land & Improvements	69,730.40	64,949.03	-4,781.37	-6.86%
Buildings	715,500.00	747,941.00	32,441.00	4.53%
Equipment	66,509.45	52,557.57	-13,951.88	-20.98%
Vehicles	0.00	142,410.16	142,410.16	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	851,739.85	1,007,857.76	156,117.91	18.33%
Other Objects				
Dues, Fees, & Judgments	12,824.32	8,066.62	-4,757.70	-37.10%
Interest	79,080.00	63,105.00	-15,975.00	-20.20%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,705.00	4,375.00	2,670.00	156.60%
Revaluation Fees	16,301.21	19,049.57	2,748.36	16.86%
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	715,325.00	1,100,000.00	384,675.00	53.78%
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 %
	825,235.53	1,194,596.19	369,360.66	44.76%
	3,284,099.04	4,236,650.31	952,551.27	29.00%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,266,895.90	2,467,222.85	200,326.95	8.84%
Non-Certified - Instructional	141,534.89	109,636.87	-31,898.02	-22.54%
Other Certified - Student Support	95,124.52	98,522.61	3,398.09	3.57%
Non-Certified - Office Personnel	67,343.28	90,021.99	22,678.71	33.68%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	162,422.59	165,129.40	2,706.81	1.67%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	7,669.12	7,636.00	-33.12	-0.43%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,740,990.30	2,938,169.72	197,179.42	7.19%
Employee Benefits				
State Retirement	256,396.00	274,473.10	18,077.10	7.05%
Social Security	190,239.94	201,509.98	11,270.04	5.92%
Other Employee Benefits	405,094.92	434,891.73	29,796.81	7.36%
	851,730.86	910,874.81	59,143.95	6.94%
Purchased Services				
Professional & Technical	17,808.73	9,068.90	-8,739.83	-49.08%
Property Services	4,163.00	5,388.99	1,225.99	29.45%
Other(Except Travel)	0.00	5,891.20	5,891.20	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	21,971.73	20,349.09	-1,622.64	-7.39%
Supplies & Materials				
Supplies, General	8,069.33	9,334.43	1,265.10	15.68%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	7,712.14	70,262.00	62,549.86	811.06%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	116,259.17	50,540.28	-65,718.89	-56.53%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	4,813.90	4,813.90	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	10,627.95	61,190.37	50,562.42	475.75%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	18,356.40	13,298.38	-5,058.02	-27.55%
	161,024.99	209,439.36	48,414.37	30.07%
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	2,284.00	380.00	-1,904.00	-83.36%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	160.00	430.00	270.00	168.75%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	2,444.00	810.00	-1,634.00	-66.86%
	3,778,161.88	4,079,642.98	301,481.10	7.98%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	301,528.17	273,036.44	-28,491.73	-9.45%
Non-Certified - Instructional	84,995.86	86,679.44	1,683.58	1.98%
Other Certified - Student Support	57,450.20	59,228.94	1,778.74	3.10%
Non-Certified - Office Personnel	40.00	0.00	-40.00	-100.00%
Certified - General District Administration	10,000.00	10,000.00	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	2,900.00	3,776.00	876.00	30.21%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	456,914.23	432,720.82	-24,193.41	-5.29%
Employee Benefits				
State Retirement	50,532.49	49,566.11	-966.38	-1.91%
Social Security	32,652.21	30,959.12	-1,693.09	-5.19%
Other Employee Benefits	59,950.92	42,663.50	-17,287.42	-28.84%
	143,135.62	123,188.73	-19,946.89	-13.94%
Purchased Services				
Professional & Technical	46,423.38	30,773.75	-15,649.63	-33.71%
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 %
	46,423.38	30,773.75	-15,649.63	-33.71%
Supplies & Materials				
Supplies, General	69.99	123.98	53.99	77.14%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	861.60	0.00	-861.60	-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	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	19.89	31.49	11.60	58.32%
	951.48	155.47	-796.01	-83.66%
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	150.00	150.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,929.00	0.00	-1,929.00	-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 %
	1,929.00	150.00	-1,779.00	-92.22%
	649,353.71	586,988.77	-62,364.94	-9.60%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	106,292.79	92,771.10	-13,521.69	-12.72%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	10,845.48	11,383.74	538.26	4.96%
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	150.00	150.00	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 %
	117,288.27	104,304.84	-12,983.43	-11.07%
Employee Benefits				
State Retirement	13,336.69	13,154.69	-182.00	-1.36%
Social Security	9,891.28	9,656.32	-234.96	-2.38%
Other Employee Benefits	382.12	345.97	-36.15	-9.46%
	23,610.09	23,156.98	-453.11	-1.92%
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	20.00	0.00	-20.00	-100.00%
	20.00	0.00	-20.00	-100.00%
Supplies & Materials				
Supplies, General	1,845.00	0.00	-1,845.00	-100.00%
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	126.00	120.69	-5.31	-4.21%
	1,971.00	120.69	-1,850.31	-93.88%
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 %
	142,889.36	127,582.51	-15,306.85	-10.71%

Program 252, Advanced Placement

Salaries	2019	2020	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	105,288.95	111,683.20	6,394.25	6.07%
Non-Certified - Instructional	0.00	1,075.00	1,075.00	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 %
	105,288.95	112,758.20	7,469.25	7.09%
Employee Benefits				
State Retirement	9,969.30	10,599.51	630.21	6.32%
Social Security	7,574.99	8,076.71	501.72	6.62%
Other Employee Benefits	11,644.94	14,924.55	3,279.61	28.16%
	29,189.23	33,600.77	4,411.54	15.11%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	7,200.00	7,200.00	0.00	0.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	828.59	0.00	-828.59	-100.00%
	8,028.59	7,200.00	-828.59	-10.32%
Supplies & Materials				
Supplies, General	406.82	78.99	-327.83	-80.58%
Energy	956.40	1,314.08	357.68	37.40%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	350.00	18.98	-331.02	-94.58%
Periodicals, Newspapers, Magazines	29.97	29.97	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	4,004.98	13,935.49	9,930.51	247.95%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,554.14	5,905.14	2,351.00	66.15%
	9,302.31	21,282.65	11,980.34	128.79%
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	825.00	843.00	18.00	2.18%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	304.93	735.88	430.95	141.33%
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 %
	1,129.93	1,578.88	448.95	39.73%
	152,939.01	176,420.50	23,481.49	15.35%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	47,252.00	50,238.35	2,986.35	6.32%
Non-Certified - Instructional	12,351.59	4,097.50	-8,254.09	-66.83%
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 %
	59,603.59	54,335.85	-5,267.74	-8.84%
Employee Benefits				
State Retirement	9,645.91	9,236.66	-409.25	-4.24%
Social Security	4,335.80	3,844.58	-491.22	-11.33%
Other Employee Benefits	25.42	7,302.84	7,277.42	28,628.72%
	14,007.13	20,384.08	6,376.95	45.53%
Purchased Services				
Professional & Technical	4,473.77	4,436.68	-37.09	-0.83%
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 %
	4,473.77	4,436.68	-37.09	-0.83%
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	2,970.68	7,914.26	4,943.58	166.41%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	2,032.00	0.00	-2,032.00	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	7,723.68	0.00	-7,723.68	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	19,674.61	30,433.49	10,758.88	54.68%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,615.07	0.00	-1,615.07	-100.00%
	34,016.04	38,347.75	4,331.71	12.73%
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 %
	112,100.53	117,504.36	5,403.83	4.82%

	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	3,760.00	5,550.00	1,790.00	47.61%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	3,760.00	5,550.00	1,790.00	47.61%
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 %
	3,760.00	5,550.00	1,790.00	47.61%

	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	2,000.00	2,000.00	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	1,768.50	1,845.00	76.50	4.33%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,768.50	3,845.00	76.50	2.03%
Employee Benefits				
State Retirement	194.23	189.96	-4.27	-2.20%
Social Security	267.12	285.11	17.99	6.73%
Other Employee Benefits	92.75	98.21	5.46	5.89%
	554.10	573.28	19.18	3.46%
Purchased Services				
Professional & Technical	7,890.00	21,400.00	13,510.00	171.23%
Property Services	16,792.11	3,212.05	-13,580.06	-80.87%
Other(Except Travel)	12,578.03	8,440.20	-4,137.83	-32.90%
Travel	1,522.27	637.22	-885.05	-58.14%
	38,782.41	33,689.47	-5,092.94	-13.13%
Supplies & Materials				
Supplies, General	10,766.67	1,627.86	-9,138.81	-84.88%
Energy	364.52	489.31	124.79	34.23%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	9,568.19	940.11	-8,628.08	-90.17%
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	3,121.54	0.00	-3,121.54	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	32,133.34	30,014.14	-2,119.20	-6.60%
Resale	21,090.80	47,387.12	26,296.32	124.68%
Student and Staff Expenditures	48,645.96	43,605.35	-5,040.61	-10.36%
	125,691.02	124,063.89	-1,627.13	-1.29%
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	37,649.06	15,543.00	-22,106.06	-58.72%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	2,000.00	1,500.00	-500.00	-25.00%
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	18,651.70	400.00	-18,251.70	-97.86%
	58,300.76	17,443.00	-40,857.76	-70.08%
	227,096.79	179,614.64	-47,482.15	-20.91%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	106,150.00	113,900.00	7,750.00	7.30%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	8,325.00	9,500.00	1,175.00	14.11%
Non-Certified - Office Personnel	8,082.50	15,824.40	7,741.90	95.79%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	7,027.72	34,744.51	27,716.79	394.39%
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 %
	129,585.22	173,968.91	44,383.69	34.25%
Employee Benefits				
State Retirement	13,363.55	18,984.12	5,620.57	42.06%
Social Security	9,094.31	12,142.02	3,047.71	33.51%
Other Employee Benefits	422.17	571.88	149.71	35.46%
	22,880.03	31,698.02	8,817.99	38.54%
Purchased Services				
Professional & Technical	17,175.56	31,019.30	13,843.74	80.60%
Property Services	24,995.90	3,042.45	-21,953.45	-87.83%
Other(Except Travel)	24,533.49	765.34	-23,768.15	-96.88%
Travel	2,898.02	1,385.87	-1,512.15	-52.18%
	69,602.97	36,212.96	-33,390.01	-47.97%
Supplies & Materials				
Supplies, General	17,246.11	11,800.48	-5,445.63	-31.58%
Energy	176.74	0.00	-176.74	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,344.55	1,550.23	-3,794.32	-70.99%
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	291.20	0.00	-291.20	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	25,450.16	9,057.00	-16,393.16	-64.41%
Resale	125,380.22	117,093.38	-8,286.84	-6.61%
Student and Staff Expenditures	35,833.31	31,881.67	-3,951.64	-11.03%
	209,722.29	171,382.76	-38,339.53	-18.28%
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	17,244.33	28,298.20	11,053.87	64.10%
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	15,115.22	0.00	-15,115.22	-100.00%
	32,484.55	28,298.20	-4,186.35	-12.89%
	464,275.06	441,560.85	-22,714.21	-4.89%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,935,407.81	3,110,851.94	175,444.13	5.98%
Non-Certified - Instructional	238,882.34	201,488.81	-37,393.53	-15.65%
Other Certified - Student Support	176,405.20	180,635.29	4,230.09	2.40%
Non-Certified - Office Personnel	258,164.66	284,566.60	26,401.94	10.23%
Certified - General District Administration	120,685.91	121,717.85	1,031.94	0.86%
Certified - School Administration	289,024.71	324,390.73	35,366.02	12.24%
Operation & Maintenance	162,746.89	213,626.55	50,879.66	31.26%
Student Transportation	54,723.51	53,634.33	-1,089.18	-1.99%
Non-Instructional Services	132,793.48	141,321.94	8,528.46	6.42%
Facilities	0.00	0.00	0.00	0.00 %
	4,368,834.51	4,632,234.04	263,399.53	6.03%
Employee Benefits				
State Retirement	443,881.25	472,357.46	28,476.21	6.42%
Social Security	310,306.34	326,415.65	16,109.31	5.19%
Other Employee Benefits	621,221.02	651,136.20	29,915.18	4.82%
	1,375,408.61	1,449,909.31	74,500.70	5.42%
Purchased Services				
Professional & Technical	201,917.68	243,771.06	41,853.38	20.73%
Property Services	204,464.15	267,135.30	62,671.15	30.65%
Other(Except Travel)	176,339.62	205,230.68	28,891.06	16.38%
Travel	5,613.88	2,023.09	-3,590.79	-63.96%
	588,335.33	718,160.13	129,824.80	22.07%
Supplies & Materials				
Supplies, General	141,528.27	127,255.79	-14,272.48	-10.08%
Energy	198,589.47	202,245.21	3,655.74	1.84%
Food & Milk	184,670.04	201,088.20	16,418.16	8.89%
Books	27,199.67	80,763.78	53,564.11	196.93%
Periodicals, Newspapers, Magazines	29.97	29.97	0.00	0.00%
State Adopted TextBooks	118,291.17	50,540.28	-67,750.89	-57.27%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	11,136.42	4,813.90	-6,322.52	-56.77%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	142,435.29	369,377.47	226,942.18	159.33%
Resale	146,471.02	164,480.50	18,009.48	12.30%
Student and Staff Expenditures	108,196.79	94,842.72	-13,354.07	-12.34%
	1,078,548.11	1,295,437.82	216,889.71	20.11%
Properties				
Land & Improvements	69,730.40	64,949.03	-4,781.37	-6.86%
Buildings	715,500.00	747,941.00	32,441.00	4.53%
Equipment	66,509.45	52,557.57	-13,951.88	-20.98%
Vehicles	0.00	142,410.16	142,410.16	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	851,739.85	1,007,857.76	156,117.91	18.33%
Other Objects				
Dues, Fees, & Judgments	71,003.71	53,458.32	-17,545.39	-24.71%
Interest	79,080.00	63,105.00	-15,975.00	-20.20%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,753.93	5,690.88	936.95	19.71%
Revaluation Fees	16,301.21	19,049.57	2,748.36	16.86%
Student Aid/Scholarship Payments	2,000.00	1,500.00	-500.00	-25.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	715,325.00	1,100,000.00	384,675.00	53.78%
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	33,766.92	400.00	-33,366.92	-98.82%
	922,230.77	1,243,203.77	320,973.00	34.80%
	9,185,097.18	10,346,802.83	1,161,705.65	12.65%