

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	0.00	700.00	700.00	0.00 %
Non-Certified - Office Personnel	56,822.05	56,960.28	138.23	0.24%
Certified - General District Administration	44,527.42	57,204.24	12,676.82	28.47%
Certified - School Administration	0.00	6,000.00	6,000.00	0.00 %
Operation & Maintenance	16,921.00	31,558.75	14,637.75	86.51%
Student Transportation	0.00	960.00	960.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	118,270.47	153,383.27	35,112.80	29.69%
Employee Benefits				
State Retirement	15,255.17	18,787.97	3,532.80	23.16%
Social Security	9,503.96	11,429.36	1,925.40	20.26%
Other Employee Benefits	7,610.44	7,323.84	-286.60	-3.77%
	32,369.57	37,541.17	5,171.60	15.98%
Purchased Services				
Professional & Technical	42,932.87	42,945.90	13.03	0.03%
Property Services	44,412.02	34,273.43	-10,138.59	-22.83%
Other(Except Travel)	81,632.54	62,760.83	-18,871.71	-23.12%
Travel	1,403.59	5,376.61	3,973.02	283.06%
	170,381.02	145,356.77	-25,024.25	-14.69%
Supplies & Materials				
Supplies, General	15,811.70	21,469.60	5,657.90	35.78%
Energy	30,569.30	27,238.00	-3,331.30	-10.90%
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	5,920.21	2,422.69	-3,497.52	-59.08%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	144.48	229.83	85.35	59.07%
	52,445.69	51,360.12	-1,085.57	-2.07%
Properties				
Land & Improvements	523.79	0.00	-523.79	-100.00%
Buildings	2,458.38	4,835.92	2,377.54	96.71%
Equipment	1,693.81	18,194.73	16,500.92	974.19%
Vehicles	0.00	7,681.61	7,681.61	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	4,675.98	30,712.26	26,036.28	556.81%
Other Objects				
Dues, Fees, & Judgments	7,824.16	4,949.21	-2,874.95	-36.74%
Interest	5,156.04	0.00	-5,156.04	-100.00%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	1,900.00	1,900.00	0.00 %
Revaluation Fees	1,392.40	9,516.82	8,124.42	583.48%
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 %
	14,372.60	16,366.03	1,993.43	13.87%
	392,515.33	434,719.62	42,204.29	10.75%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	353,357.81	350,722.57	-2,635.24	-0.75%
Non-Certified - Instructional	4,541.30	5,655.83	1,114.53	24.54%
Other Certified - Student Support	5,750.00	1,354.19	-4,395.81	-76.45%
Non-Certified - Office Personnel	0.00	9,552.00	9,552.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	62,101.01	45,024.20	-17,076.81	-27.50%
Operation & Maintenance	7,217.58	11.92	-7,205.66	-99.83%
Student Transportation	4,485.00	75.00	-4,410.00	-98.33%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	437,452.70	412,395.71	-25,056.99	-5.73%
Employee Benefits				
State Retirement	50,296.05	44,508.82	-5,787.23	-11.51%
Social Security	33,226.33	30,142.22	-3,084.11	-9.28%
Other Employee Benefits	94,793.78	93,035.70	-1,758.08	-1.85%
	178,316.16	167,686.74	-10,629.42	-5.96%
Purchased Services				
Professional & Technical	50.00	0.00	-50.00	-100.00%
Property Services	34.72	0.00	-34.72	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	84.72	0.00	-84.72	-100.00%
Supplies & Materials				
Supplies, General	297.31	9,460.98	9,163.67	3,082.19%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	187.58	0.00	-187.58	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	69.24	0.00	-69.24	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	734.61	734.61	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	554.13	10,195.59	9,641.46	1,739.93%
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 %
	616,407.71	590,278.04	-26,129.67	-4.24%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	40,764.01	50,691.28	9,927.27	24.35%
Non-Certified - Instructional	19,190.00	2,484.00	-16,706.00	-87.06%
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	1,920.00	1,920.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	59,954.01	55,095.28	-4,858.73	-8.10%
Employee Benefits				
State Retirement	6,114.85	6,424.54	309.69	5.06%
Social Security	4,083.59	4,154.67	71.08	1.74%
Other Employee Benefits	14,277.60	7,306.80	-6,970.80	-48.82%
	24,476.04	17,886.01	-6,590.03	-26.92%
Purchased Services				
Professional & Technical	4,650.00	3,877.00	-773.00	-16.62%
Property Services	0.00	284.84	284.84	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	197.20	197.20	0.00 %
	4,650.00	4,359.04	-290.96	-6.26%
Supplies & Materials				
Supplies, General	0.00	4,369.18	4,369.18	0.00 %
Energy	0.00	749.20	749.20	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	1,517.04	1,517.04	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	6,635.42	6,635.42	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	2,126.13	2,126.13	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	2,126.13	2,126.13	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 %
	89,080.05	86,101.88	-2,978.17	-3.34%

Program 251, Gifted Program

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 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	12,389.27	8,905.71	-3,483.56	-28.12%
Non-Certified - Instructional	4,640.00	2,537.50	-2,102.50	-45.31%
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 %
	17,029.27	11,443.21	-5,586.06	-32.80%
Employee Benefits				
State Retirement	1,177.01	846.03	-330.98	-28.12%
Social Security	1,296.49	871.18	-425.31	-32.80%
Other Employee Benefits	594.90	0.00	-594.90	-100.00%
	3,068.40	1,717.21	-1,351.19	-44.04%
Purchased Services				
Professional & Technical	535.00	0.00	-535.00	-100.00%
Property Services	97.86	560.48	462.62	472.74%
Other(Except Travel)	53.93	0.00	-53.93	-100.00%
Travel	578.63	2,633.98	2,055.35	355.21%
	1,265.42	3,194.46	1,929.04	152.44%
Supplies & Materials				
Supplies, General	1,210.96	858.59	-352.37	-29.10%
Energy	1,419.76	0.00	-1,419.76	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	450.00	0.00	-450.00	-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	48.75	0.00	-48.75	-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	1,379.71	1,379.71	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,154.53	259.00	-895.53	-77.57%
	4,284.00	2,497.30	-1,786.70	-41.71%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	133.56	0.00	-133.56	-100.00%
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	89.50	231.42	141.92	158.57%
Depreciation	0.00	0.00	0.00	0.00 %
	223.06	231.42	8.36	3.75%
Other Objects				
Dues, Fees, & Judgments	160.00	1,410.00	1,250.00	781.25%
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 %
	160.00	1,410.00	1,250.00	781.25%
	26,030.15	20,493.60	-5,536.55	-21.27%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	450.48	0.00	-450.48	-100.00%
Non-Certified - Instructional	31,516.62	30,495.15	-1,021.47	-3.24%
Other Certified - Student Support	2,440.56	7,908.44	5,467.88	224.04%
Non-Certified - Office Personnel	0.00	1,100.00	1,100.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	6,000.00	0.00	-6,000.00	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	40,407.66	39,503.59	-904.07	-2.24%
Employee Benefits				
State Retirement	6,479.55	8,699.32	2,219.77	34.26%
Social Security	2,824.96	4,788.89	1,963.93	69.52%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	9,304.51	13,488.21	4,183.70	44.96%
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)	10,276.00	0.00	-10,276.00	-100.00%
Travel	3,412.91	0.00	-3,412.91	-100.00%
	13,688.91	0.00	-13,688.91	-100.00%
Supplies & Materials				
Supplies, General	2,965.81	8,271.70	5,305.89	178.90%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	997.52	997.52	0.00 %
Periodicals, Newspapers, Magazines	62.70	0.00	-62.70	-100.00%
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	5,679.00	42,358.23	36,679.23	645.87%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	8,707.51	51,627.45	42,919.94	492.91%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	72,108.59	104,619.25	32,510.66	45.09%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	610.74	610.74	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	610.74	610.74	0.00 %
Employee Benefits				
State Retirement	0.00	58.00	58.00	0.00 %
Social Security	0.00	8.76	8.76	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	66.76	66.76	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	1,562.50	5,595.00	4,032.50	258.08%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	1,562.50	5,595.00	4,032.50	258.08%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	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 %
	1,562.50	6,272.50	4,710.00	301.44%

	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)	445.00	3,200.00	2,755.00	619.10%
Travel	1,140.00	405.00	-735.00	-64.47%
	1,585.00	3,605.00	2,020.00	127.44%
Supplies & Materials				
Supplies, General	0.00	68.48	68.48	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	1,683.71	1,683.71	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	345.00	195.00	-150.00	-43.48%
Resale	17,133.05	15,398.58	-1,734.47	-10.12%
Student and Staff Expenditures	14,759.63	2,547.00	-12,212.63	-82.74%
	32,237.68	19,892.77	-12,344.91	-38.29%
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	200.00	757.00	557.00	278.50%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	100.00	0.00	-100.00	-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	1,111.47	1,000.00	-111.47	-10.03%
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 %
	1,411.47	1,757.00	345.53	24.48%
	35,234.15	25,254.77	-9,979.38	-28.32%

Program 800, Competitive Sports

Salaries	2019	2020	Difference	Percent Change
Certified - Instructional	2,666.66	2,500.25	-166.41	-6.24%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	330.00	330.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	6,577.86	6,577.86	0.00 %
Certified - School Administration	0.00	993.04	993.04	0.00 %
Operation & Maintenance	0.00	850.00	850.00	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 %
	2,666.66	11,251.15	8,584.49	321.92%
Employee Benefits				
State Retirement	253.28	1,866.65	1,613.37	636.99%
Social Security	199.60	864.02	664.42	332.88%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	452.88	2,730.67	2,277.79	502.96%
Purchased Services				
Professional & Technical	0.00	4,490.00	4,490.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	525.00	0.00	-525.00	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	525.00	4,490.00	3,965.00	755.24%
Supplies & Materials				
Supplies, General	876.87	0.00	-876.87	-100.00%
Energy	185.80	0.00	-185.80	-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	1,548.00	1,548.00	0.00 %
Resale	1,576.74	3,356.03	1,779.29	112.85%
Student and Staff Expenditures	848.71	1,148.77	300.06	35.35%
	3,488.12	6,052.80	2,564.68	73.53%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	387.02	387.02	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	387.02	387.02	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	4,300.00	0.00	-4,300.00	-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	1,350.00	1,700.00	350.00	25.93%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	5,650.00	1,700.00	-3,950.00	-69.91%
	12,782.66	26,611.64	13,828.98	108.19%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	409,628.23	413,430.55	3,802.32	0.93%
Non-Certified - Instructional	59,887.92	41,172.48	-18,715.44	-31.25%
Other Certified - Student Support	8,190.56	10,292.63	2,102.07	25.66%
Non-Certified - Office Personnel	56,822.05	67,612.28	10,790.23	18.99%
Certified - General District Administration	44,527.42	63,782.10	19,254.68	43.24%
Certified - School Administration	68,101.01	52,017.24	-16,083.77	-23.62%
Operation & Maintenance	24,138.58	32,420.67	8,282.09	34.31%
Student Transportation	4,485.00	2,955.00	-1,530.00	-34.11%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	675,780.77	683,682.95	7,902.18	1.17%
Employee Benefits				
State Retirement	79,575.91	81,191.33	1,615.42	2.03%
Social Security	51,134.93	52,259.10	1,124.17	2.20%
Other Employee Benefits	117,276.72	107,666.34	-9,610.38	-8.19%
	247,987.56	241,116.77	-6,870.79	-2.77%
Purchased Services				
Professional & Technical	48,167.87	51,312.90	3,145.03	6.53%
Property Services	44,544.60	35,118.75	-9,425.85	-21.16%
Other(Except Travel)	149,046.59	128,056.36	-20,990.23	-14.08%
Travel	6,535.13	8,612.79	2,077.66	31.79%
	248,294.19	223,100.80	-25,193.39	-10.15%
Supplies & Materials				
Supplies, General	21,162.65	44,498.53	23,335.88	110.27%
Energy	32,174.86	27,987.20	-4,187.66	-13.02%
Food & Milk	956.36	0.00	-956.36	-100.00%
Books	637.58	2,681.23	2,043.65	320.53%
Periodicals, Newspapers, Magazines	62.70	0.00	-62.70	-100.00%
State Adopted TextBooks	69.24	0.00	-69.24	-100.00%
Supplemental TextBooks	48.75	0.00	-48.75	-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	13,506.71	58,340.28	44,833.57	331.94%
Resale	18,709.79	18,754.61	44.82	0.24%
Student and Staff Expenditures	16,907.35	4,184.60	-12,722.75	-75.25%
	104,235.99	156,446.45	52,210.46	50.09%
Properties				
Land & Improvements	523.79	0.00	-523.79	-100.00%
Buildings	2,591.94	4,835.92	2,243.98	86.58%
Equipment	1,693.81	22,080.75	20,386.94	1,203.61%
Vehicles	89.50	10,039.16	9,949.66	11,116.94%
Depreciation	0.00	0.00	0.00	0.00 %
	4,899.04	36,955.83	32,056.79	654.35%
Other Objects				
Dues, Fees, & Judgments	8,184.16	7,116.21	-1,067.95	-13.05%
Interest	5,156.04	0.00	-5,156.04	-100.00%
Game Contracts	4,400.00	0.00	-4,400.00	-100.00%
Registrations	0.00	1,900.00	1,900.00	0.00 %
Revaluation Fees	1,392.40	9,516.82	8,124.42	583.48%
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	2,461.47	2,700.00	238.53	9.69%
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 %
	21,594.07	21,233.03	-361.04	-1.67%
	1,302,791.62	1,362,535.83	59,744.21	4.59%