

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	340,968.95	213,934.31	-127,034.64	-37.26%
Non-Certified - Office Personnel	256,963.15	256,467.16	-495.99	-0.19%
Certified - General District Administration	141,706.06	146,472.50	4,766.44	3.36%
Certified - School Administration	178,341.80	176,484.89	-1,856.91	-1.04%
Operation & Maintenance	263,440.63	339,637.99	76,197.36	28.92%
Student Transportation	97,681.03	106,459.54	8,778.51	8.99%
Non-Instructional Services	0.00	2,000.00	2,000.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,279,101.62	1,241,456.39	-37,645.23	-2.94%
Employee Benefits				
State Retirement	187,562.73	197,021.13	9,458.40	5.04%
Social Security	94,977.36	90,660.17	-4,317.19	-4.55%
Other Employee Benefits	125,332.94	141,771.34	16,438.40	13.12%
	407,873.03	429,452.64	21,579.61	5.29%
Purchased Services				
Professional & Technical	83,995.61	75,410.35	-8,585.26	-10.22%
Property Services	179,149.98	1,495,630.74	1,316,480.76	734.85%
Other(Except Travel)	122,024.79	128,478.58	6,453.79	5.29%
Travel	15,757.93	6,321.10	-9,436.83	-59.89%
	400,928.31	1,705,840.77	1,304,912.46	325.47%
Supplies & Materials				
Supplies, General	90,975.53	144,924.30	53,948.77	59.30%
Energy	193,514.54	196,845.16	3,330.62	1.72%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,455.28	2,415.92	960.64	66.01%
Periodicals, Newspapers, Magazines	499.95	0.00	-499.95	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	810.46	189.36	-621.10	-76.64%
Binding & Repair, Other	316.24	764.02	447.78	141.59%
Specialized Supplies and Materials	74,186.38	43,241.36	-30,945.02	-41.71%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	292.30	138.67	-153.63	-52.56%
	362,050.68	388,518.79	26,468.11	7.31%
Properties				
Land & Improvements	33,579.48	168,384.98	134,805.50	401.45%
Buildings	14,791.10	668,487.76	653,696.66	4,419.53%
Equipment	18,450.00	30,169.00	11,719.00	63.52%
Vehicles	297,134.55	0.00	-297,134.55	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	363,955.13	867,041.74	503,086.61	138.23%
Other Objects				
Dues, Fees, & Judgments	118,785.72	39,553.45	-79,232.27	-66.70%
Interest	40,911.25	60,690.00	19,778.75	48.35%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	9,947.80	20,524.50	10,576.70	106.32%
Revaluation Fees	38,749.46	42,298.53	3,549.07	9.16%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	3,197.00	0.00	-3,197.00	-100.00%
Redemption of Principal	565,000.00	565,000.00	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	200.00	202.01	2.01	1.01%
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 %
	776,791.23	728,268.49	-48,522.74	-6.25%
	3,590,700.00	5,360,578.82	1,769,878.82	49.29%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,486,159.39	1,589,225.39	103,066.00	6.94%
Non-Certified - Instructional	97,509.93	112,986.14	15,476.21	15.87%
Other Certified - Student Support	500.00	1,800.00	1,300.00	260.00%
Non-Certified - Office Personnel	5,256.01	8,972.82	3,716.81	70.72%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,589,425.33	1,712,984.35	123,559.02	7.77%
Employee Benefits				
State Retirement	244,439.12	269,538.95	25,099.83	10.27%
Social Security	115,921.05	124,433.90	8,512.85	7.34%
Other Employee Benefits	260,293.54	265,852.13	5,558.59	2.14%
	620,653.71	659,824.98	39,171.27	6.31%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	19,606.46	12,362.28	-7,244.18	-36.95%
Other(Except Travel)	47,272.06	50,485.17	3,213.11	6.80%
Travel	0.00	0.00	0.00	0.00 %
	66,878.52	62,847.45	-4,031.07	-6.03%
Supplies & Materials				
Supplies, General	27,137.76	33,276.88	6,139.12	22.62%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	7,444.35	37,786.05	30,341.70	407.58%
Periodicals, Newspapers, Magazines	1,025.49	687.84	-337.65	-32.93%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	1,050.30	0.00	-1,050.30	-100.00%
Workbooks	7,326.45	6,374.74	-951.71	-12.99%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	32,308.10	70,231.04	37,922.94	117.38%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	17,652.87	4,245.24	-13,407.63	-75.95%
	93,945.32	152,601.79	58,656.47	62.44%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	7,020.00	0.00	-7,020.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	7,020.00	0.00	-7,020.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	59,692.70	107,319.37	47,626.67	79.79%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	369.90	0.00	-369.90	-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 %
	60,062.60	107,319.37	47,256.77	78.68%
	2,437,985.48	2,695,577.94	257,592.46	10.57%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	98,343.71	157,397.34	59,053.63	60.05%
Non-Certified - Instructional	44,857.98	61,252.03	16,394.05	36.55%
Other Certified - Student Support	58,402.82	56,024.27	-2,378.55	-4.07%
Non-Certified - Office Personnel	0.00	230.53	230.53	0.00 %
Certified - General District Administration	7,000.00	7,000.00	0.00	0.00%
Certified - School Administration	3,000.00	0.00	-3,000.00	-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 %
	211,604.51	281,904.17	70,299.66	33.22%
Employee Benefits				
State Retirement	38,974.55	52,114.02	13,139.47	33.71%
Social Security	15,671.23	20,685.88	5,014.65	32.00%
Other Employee Benefits	16,550.66	42,117.42	25,566.76	154.48%
	71,196.44	114,917.32	43,720.88	61.41%
Purchased Services				
Professional & Technical	11,971.35	11,796.90	-174.45	-1.46%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	179.09	179.09	0.00 %
Travel	446.61	251.11	-195.50	-43.77%
	12,417.96	12,227.10	-190.86	-1.54%
Supplies & Materials				
Supplies, General	352.35	3,004.44	2,652.09	752.69%
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	99.00	99.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	566.89	4,597.18	4,030.29	710.95%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	173.16	0.00	-173.16	-100.00%
	1,092.40	7,700.62	6,608.22	604.93%
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	1,965.56	535.76	-1,429.80	-72.74%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	279.40	550.00	270.60	96.85%
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 %
	2,244.96	1,085.76	-1,159.20	-51.64%
	298,556.27	417,834.97	119,278.70	39.95%

Program 251, Gifted Program

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	600.00	0.00	-600.00	-100.00%
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 %
	600.00	0.00	-600.00	-100.00%
Employee Benefits				
State Retirement	106.54	0.00	-106.54	-100.00%
Social Security	45.58	0.00	-45.58	-100.00%
Other Employee Benefits	1.26	0.00	-1.26	-100.00%
	153.38	0.00	-153.38	-100.00%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	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 %
	753.38	0.00	-753.38	-100.00%

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	150,252.18	177,051.52	26,799.34	17.84%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	7,750.00	4,500.00	-3,250.00	-41.94%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	158,002.18	181,551.52	23,549.34	14.90%
Employee Benefits				
State Retirement	25,057.98	27,977.28	2,919.30	11.65%
Social Security	12,044.07	13,568.63	1,524.56	12.66%
Other Employee Benefits	17,085.52	15,055.57	-2,029.95	-11.88%
	54,187.57	56,601.48	2,413.91	4.45%
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)	6,810.85	0.00	-6,810.85	-100.00%
Travel	3,399.00	744.90	-2,654.10	-78.08%
	10,209.85	744.90	-9,464.95	-92.70%
Supplies & Materials				
Supplies, General	1,862.15	9,401.72	7,539.57	404.89%
Energy	974.35	974.35	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	19,816.96	10,019.78	-9,797.18	-49.44%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	13,273.58	11,928.55	-1,345.03	-10.13%
	35,927.04	32,324.40	-3,602.64	-10.03%
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	42,400.96	42,400.96	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	42,400.96	42,400.96	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,962.95	721.00	-1,241.95	-63.27%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,695.00	667.00	-1,028.00	-60.65%
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 %
	3,657.95	1,388.00	-2,269.95	-62.06%
	261,984.59	315,011.26	53,026.67	20.24%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	213,494.62	215,202.86	1,708.24	0.80%
Non-Certified - Instructional	60.00	0.00	-60.00	-100.00%
Other Certified - Student Support	0.00	5,420.00	5,420.00	0.00 %
Non-Certified - Office Personnel	1,335.00	277.50	-1,057.50	-79.21%
Certified - General District Administration	8,328.00	7,790.00	-538.00	-6.46%
Certified - School Administration	0.00	288.00	288.00	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 %
	223,217.62	228,978.36	5,760.74	2.58%
Employee Benefits				
State Retirement	48,577.85	47,372.05	-1,205.80	-2.48%
Social Security	16,078.79	16,222.82	144.03	0.90%
Other Employee Benefits	21,682.79	14,892.96	-6,789.83	-31.31%
	86,339.43	78,487.83	-7,851.60	-9.09%
Purchased Services				
Professional & Technical	4,500.00	1,500.00	-3,000.00	-66.67%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	8,262.36	800.00	-7,462.36	-90.32%
Travel	214.36	93.96	-120.40	-56.17%
	12,976.72	2,393.96	-10,582.76	-81.55%
Supplies & Materials				
Supplies, General	3,930.43	4,669.96	739.53	18.82%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	9,943.82	9,881.37	-62.45	-0.63%
Periodicals, Newspapers, Magazines	0.00	294.04	294.04	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,231.16	2,754.03	1,522.87	123.69%
Binding & Repair, Other	890.16	0.00	-890.16	-100.00%
Specialized Supplies and Materials	18,956.21	9,403.52	-9,552.69	-50.39%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	16,612.04	0.00	-16,612.04	-100.00%
	51,563.82	27,002.92	-24,560.90	-47.63%
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	1,600.00	954.55	-645.45	-40.34%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,255.00	175.00	-2,080.00	-92.24%
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 %
	3,855.00	1,129.55	-2,725.45	-70.70%
	377,952.59	337,992.62	-39,959.97	-10.57%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	40,359.72	0.00	-40,359.72	-100.00%
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 %
	40,359.72	0.00	-40,359.72	-100.00%
Employee Benefits				
State Retirement	6,351.47	0.00	-6,351.47	-100.00%
Social Security	2,781.43	0.00	-2,781.43	-100.00%
Other Employee Benefits	83.71	0.00	-83.71	-100.00%
	9,216.61	0.00	-9,216.61	-100.00%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	8,048.65	0.00	-8,048.65	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	8,048.65	0.00	-8,048.65	-100.00%
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 %
	57,624.98	0.00	-57,624.98	-100.00%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	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	78,892.38	92,492.88	13,600.50	17.24%
Facilities	0.00	0.00	0.00	0.00 %
	78,892.38	92,492.88	13,600.50	17.24%
Employee Benefits				
State Retirement	12,596.80	14,619.80	2,023.00	16.06%
Social Security	5,894.81	6,934.18	1,039.37	17.63%
Other Employee Benefits	12,639.62	14,680.18	2,040.56	16.14%
	31,131.23	36,234.16	5,102.93	16.39%
Purchased Services				
Professional & Technical	570.00	0.00	-570.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	6,279.51	1,540.35	-4,739.16	-75.47%
Travel	0.00	0.00	0.00	0.00 %
	6,849.51	1,540.35	-5,309.16	-77.51%
Supplies & Materials				
Supplies, General	1,386.40	564.09	-822.31	-59.31%
Energy	0.00	80.00	80.00	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	562.50	3,262.44	2,699.94	479.99%
Resale	55,936.50	45,422.25	-10,514.25	-18.80%
Student and Staff Expenditures	29,617.55	26,136.93	-3,480.62	-11.75%
	87,502.95	75,465.71	-12,037.24	-13.76%
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	25,268.72	8,059.71	-17,209.01	-68.10%
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	6,000.00	11,000.00	5,000.00	83.33%
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	3,160.00	4,905.00	1,745.00	55.22%
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	2,250.00	13,906.97	11,656.97	518.09%
	36,678.72	37,871.68	1,192.96	3.25%
	241,054.79	243,604.78	2,549.99	1.06%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	70,850.00	63,050.00	-7,800.00	-11.01%
Non-Certified - Instructional	2,500.00	2,500.00	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%
	73,350.00	65,550.00	-7,800.00	-10.63%
Employee Benefits				
State Retirement	13,021.25	11,370.40	-1,650.85	-12.68%
Social Security	5,347.54	4,866.33	-481.21	-9.00%
Other Employee Benefits	152.14	141.94	-10.20	-6.70%
	18,520.93	16,378.67	-2,142.26	-11.57%
Purchased Services				
Professional & Technical	12,875.00	11,455.00	-1,420.00	-11.03%
Property Services	0.00	0.00	0.00	0.00%
Other(Except Travel)	15,608.69	3,775.93	-11,832.76	-75.81%
Travel	0.00	0.00	0.00	0.00%
	28,483.69	15,230.93	-13,252.76	-46.53%
Supplies & Materials				
Supplies, General	0.00	2,703.00	2,703.00	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	200.00	0.00	-200.00	-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	23,102.20	24,657.50	1,555.30	6.73%
Resale	23,736.96	18,920.52	-4,816.44	-20.29%
Student and Staff Expenditures	26,801.74	17,674.45	-9,127.29	-34.05%
	73,840.90	63,955.47	-9,885.43	-13.39%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00%
Buildings	0.00	0.00	0.00	0.00%
Equipment	717.07	0.00	-717.07	-100.00%
Vehicles	0.00	0.00	0.00	0.00%
Depreciation	0.00	0.00	0.00	0.00%
	717.07	0.00	-717.07	-100.00%
Other Objects				
Dues, Fees, & Judgments	8,447.27	5,108.00	-3,339.27	-39.53%
Interest	0.00	0.00	0.00	0.00%
Game Contracts	870.00	1,885.00	1,015.00	116.67%
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	3,050.00	4,050.00	1,000.00	32.79%
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%
	12,367.27	11,043.00	-1,324.27	-10.71%
	207,279.86	172,158.07	-35,121.79	-16.94%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,060,059.62	2,201,927.11	141,867.49	6.89%
Non-Certified - Instructional	144,927.91	176,738.17	31,810.26	21.95%
Other Certified - Student Support	407,621.77	281,678.58	-125,943.19	-30.90%
Non-Certified - Office Personnel	263,554.16	270,916.16	7,362.00	2.79%
Certified - General District Administration	157,034.06	161,262.50	4,228.44	2.69%
Certified - School Administration	181,341.80	176,772.89	-4,568.91	-2.52%
Operation & Maintenance	263,440.63	339,637.99	76,197.36	28.92%
Student Transportation	97,681.03	106,459.54	8,778.51	8.99%
Non-Instructional Services	103,340.13	115,639.84	12,299.71	11.90%
Facilities	0.00	0.00	0.00	0.00 %
	3,679,001.11	3,831,032.78	152,031.67	4.13%
Employee Benefits				
State Retirement	578,592.25	623,312.50	44,720.25	7.73%
Social Security	270,581.64	279,422.87	8,841.23	3.27%
Other Employee Benefits	453,840.80	494,596.50	40,755.70	8.98%
	1,303,014.69	1,397,331.87	94,317.18	7.24%
Purchased Services				
Professional & Technical	113,911.96	100,162.25	-13,749.71	-12.07%
Property Services	198,756.44	1,509,293.02	1,310,536.58	659.37%
Other(Except Travel)	497,693.19	469,083.90	-28,609.29	-5.75%
Travel	19,817.90	7,585.22	-12,232.68	-61.73%
	830,179.49	2,086,124.39	1,255,944.90	151.29%
Supplies & Materials				
Supplies, General	126,716.61	198,814.39	72,097.78	56.90%
Energy	194,488.89	197,899.51	3,410.62	1.75%
Food & Milk	12,248.95	671.75	-11,577.20	-94.52%
Books	18,843.45	50,083.34	31,239.89	165.79%
Periodicals, Newspapers, Magazines	1,725.44	981.88	-743.56	-43.09%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	1,050.30	0.00	-1,050.30	-100.00%
Workbooks	9,368.07	9,417.13	49.06	0.52%
Binding & Repair, Other	1,206.40	764.02	-442.38	-36.67%
Specialized Supplies and Materials	169,499.24	167,651.36	-1,847.88	-1.09%
Resale	79,673.46	64,342.77	-15,330.69	-19.24%
Student and Staff Expenditures	104,423.24	60,123.84	-44,299.40	-42.42%
	719,244.05	750,749.99	31,505.94	4.38%
Properties				
Land & Improvements	33,579.48	168,384.98	134,805.50	401.45%
Buildings	14,791.10	668,487.76	653,696.66	4,419.53%
Equipment	38,705.48	30,169.00	-8,536.48	-22.05%
Vehicles	297,134.55	42,400.96	-254,733.59	-85.73%
Depreciation	0.00	0.00	0.00	0.00 %
	384,210.61	909,442.70	525,232.09	136.70%
Other Objects				
Dues, Fees, & Judgments	218,011.92	162,476.84	-55,535.08	-25.47%
Interest	40,911.25	60,690.00	19,778.75	48.35%
Game Contracts	870.00	1,885.00	1,015.00	116.67%
Registrations	14,547.10	21,916.50	7,369.40	50.66%
Revaluation Fees	38,749.46	42,298.53	3,549.07	9.16%
Student Aid/Scholarship Payments	6,000.00	11,000.00	5,000.00	83.33%
Refund of Prior Year Revenue	3,197.00	0.00	-3,197.00	-100.00%
Redemption of Principal	565,000.00	565,000.00	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	6,360.00	9,105.00	2,745.00	43.16%
Petty Cash	300.00	202.01	-97.99	-32.66%
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	2,250.00	13,906.97	11,656.97	518.09%
	896,196.73	888,480.85	-7,715.88	-0.86%
	7,811,846.68	9,863,162.58	2,051,315.90	26.26%