

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	43,981.01	44,919.85	938.84	2.13%
Non-Certified - Office Personnel	148,382.52	145,413.23	-2,969.29	-2.00%
Certified - General District Administration	114,348.00	118,776.00	4,428.00	3.87%
Certified - School Administration	52,264.00	130,925.00	78,661.00	150.51%
Operation & Maintenance	116,069.09	142,287.93	26,218.84	22.59%
Student Transportation	114,158.10	105,341.71	-8,816.39	-7.72%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	589,202.72	687,663.72	98,461.00	16.71%
Employee Benefits				
State Retirement	29,105.17	44,371.71	15,266.54	52.45%
Social Security	43,387.38	50,956.63	7,569.25	17.45%
Other Employee Benefits	33,815.78	37,593.44	3,777.66	11.17%
	106,308.33	132,921.78	26,613.45	25.03%
Purchased Services				
Professional & Technical	146,686.75	39,125.15	-107,561.60	-73.33%
Property Services	199,855.37	376,574.32	176,718.95	88.42%
Other(Except Travel)	90,214.37	100,377.23	10,162.86	11.27%
Travel	1,110.69	322.99	-787.70	-70.92%
	437,867.18	516,399.69	78,532.51	17.94%
Supplies & Materials				
Supplies, General	78,979.37	148,976.16	69,996.79	88.63%
Energy	192,087.44	165,962.10	-26,125.34	-13.60%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	657.14	332.68	-324.46	-49.37%
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	5,320.94	2,647.00	-2,673.94	-50.25%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	277,044.89	317,917.94	40,873.05	14.75%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	57,185.29	57,185.29	0.00 %
Equipment	0.00	51,180.07	51,180.07	0.00 %
Vehicles	0.00	169,999.00	169,999.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	278,364.36	278,364.36	0.00 %
Other Objects				
Dues, Fees, & Judgments	26,582.45	10,325.50	-16,256.95	-61.16%
Interest	35,487.50	42,668.75	7,181.25	20.24%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	150.00	715.54	565.54	377.03%
Revaluation Fees	50,205.53	39,541.53	-10,664.00	-21.24%
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	365,000.00	385,000.00	20,000.00	5.48%
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 %
	477,425.48	478,251.32	825.84	0.17%
	1,887,848.60	2,411,518.81	523,670.21	27.74%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,547,575.29	1,583,915.68	36,340.39	2.35%
Non-Certified - Instructional	118,036.46	111,769.60	-6,266.86	-5.31%
Other Certified - Student Support	97,226.00	73,496.00	-23,730.00	-24.41%
Non-Certified - Office Personnel	2,276.28	2,276.28	0.00	0.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	149,950.00	76,759.00	-73,191.00	-48.81%
Operation & Maintenance	1,707.21	2,276.28	569.07	33.33%
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 %
	1,916,771.24	1,850,492.84	-66,278.40	-3.46%
Employee Benefits				
State Retirement	247,710.24	226,745.01	-20,965.23	-8.46%
Social Security	151,500.35	139,706.86	-11,793.49	-7.78%
Other Employee Benefits	313,482.87	331,331.68	17,848.81	5.69%
	712,693.46	697,783.55	-14,909.91	-2.09%
Purchased Services				
Professional & Technical	10,987.25	6,900.00	-4,087.25	-37.20%
Property Services	2,290.00	8,375.99	6,085.99	265.76%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,889.84	5,000.00	3,110.16	164.57%
	15,167.09	20,275.99	5,108.90	33.68%
Supplies & Materials				
Supplies, General	25,411.48	24,105.48	-1,306.00	-5.14%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	15,930.95	12,227.05	-3,703.90	-23.25%
Periodicals, Newspapers, Magazines	3,475.49	1,908.77	-1,566.72	-45.08%
State Adopted TextBooks	22,287.29	51,122.94	28,835.65	129.38%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	2,482.10	1,470.41	-1,011.69	-40.76%
Binding & Repair, Other	0.00	221.30	221.30	0.00 %
Specialized Supplies and Materials	98,934.63	115,395.67	16,461.04	16.64%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,139.19	909.30	-2,229.89	-71.03%
	171,661.13	207,360.92	35,699.79	20.80%
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	3,842.63	7,845.99	4,003.36	104.18%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,884.00	435.93	-5,448.07	-92.59%
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 %
	9,726.63	8,281.92	-1,444.71	-14.85%
	2,826,019.55	2,784,195.22	-41,824.33	-1.48%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	153,329.00	159,376.00	6,047.00	3.94%
Non-Certified - Instructional	46,031.81	53,753.56	7,721.75	16.77%
Other Certified - Student Support	5,000.00	5,000.00	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 %
	204,360.81	218,129.56	13,768.75	6.74%
Employee Benefits				
State Retirement	33,407.22	34,442.76	1,035.54	3.10%
Social Security	14,574.28	15,529.80	955.52	6.56%
Other Employee Benefits	22,773.88	30,751.84	7,977.96	35.03%
	70,755.38	80,724.40	9,969.02	14.09%
Purchased Services				
Professional & Technical	84,111.76	61,537.84	-22,573.92	-26.84%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	105.00	0.00	-105.00	-100.00%
	84,216.76	61,537.84	-22,678.92	-26.93%
Supplies & Materials				
Supplies, General	9,286.98	8,571.30	-715.68	-7.71%
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	25.00	0.00	-25.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	735.63	485.62	-250.01	-33.99%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	10,047.61	9,056.92	-990.69	-9.86%
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	96.00	54.00	-42.00	-43.75%
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 %
	96.00	54.00	-42.00	-43.75%
	369,476.56	369,502.72	26.16	0.01%

Program 251, Gifted Program

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,450.00	9,775.00	7,325.00	298.98%
Non-Certified - Instructional	3,840.00	3,225.00	-615.00	-16.02%
Other Certified - Student Support	500.00	26,000.00	25,500.00	5,100.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	6,790.00	39,000.00	32,210.00	474.37%
Employee Benefits				
State Retirement	382.88	0.00	-382.88	-100.00%
Social Security	506.45	0.00	-506.45	-100.00%
Other Employee Benefits	23.96	153.79	129.83	541.86%
	913.29	153.79	-759.50	-83.16%
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	180.00	0.00	-180.00	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,527.53	1,527.53	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	1,199.63	9,241.00	8,041.37	670.32%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	2,907.16	10,768.53	7,861.37	270.41%
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	1,050.00	663.00	-387.00	-36.86%
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 %
	1,050.00	663.00	-387.00	-36.86%
	11,660.45	50,585.32	38,924.87	333.82%

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	232,883.00	213,993.42	-18,889.58	-8.11%
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 %
	232,883.00	213,993.42	-18,889.58	-8.11%
Employee Benefits				
State Retirement	28,586.27	22,749.73	-5,836.54	-20.42%
Social Security	16,935.59	15,257.06	-1,678.53	-9.91%
Other Employee Benefits	30,497.83	31,389.34	891.51	2.92%
	76,019.69	69,396.13	-6,623.56	-8.71%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	3,779.92	5,114.34	1,334.42	35.30%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	612.57	173.89	-438.68	-71.61%
	4,392.49	5,288.23	895.74	20.39%
Supplies & Materials				
Supplies, General	4,723.60	13,306.08	8,582.48	181.69%
Energy	3,292.28	10,625.39	7,333.11	222.74%
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	7,227.38	7,227.38	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	25,942.84	36,543.38	10,600.54	40.86%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,205.00	0.00	-1,205.00	-100.00%
	35,163.72	67,702.23	32,538.51	92.53%
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	4,605.84	3,886.00	-719.84	-15.63%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	329.67	280.00	-49.67	-15.07%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	4,935.51	4,166.00	-769.51	-15.59%
	353,394.41	360,546.01	7,151.60	2.02%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	162,865.22	157,289.18	-5,576.04	-3.42%
Non-Certified - Instructional	1,151.79	2,276.28	1,124.49	97.63%
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 %
	164,017.01	159,565.46	-4,451.55	-2.71%
Employee Benefits				
State Retirement	4,755.87	26,381.90	21,626.03	454.72%
Social Security	2,345.56	9,604.79	7,259.23	309.49%
Other Employee Benefits	8,499.41	8,087.13	-412.28	-4.85%
	15,600.84	44,073.82	28,472.98	182.51%
Purchased Services				
Professional & Technical	0.00	15,519.03	15,519.03	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	15,519.03	15,519.03	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	3,527.29	0.00	-3,527.29	-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	6,060.91	10,394.00	4,333.09	71.49%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	9,588.20	10,394.00	805.80	8.40%
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 %
	189,206.05	229,552.31	40,346.26	21.32%

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

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

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	616.25	616.25	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	11,799.87	5,162.73	-6,637.14	-56.25%
Travel	0.00	45.00	45.00	0.00 %
	11,799.87	5,823.98	-5,975.89	-50.64%
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	116,213.42	120,378.19	4,164.77	3.58%
Student and Staff Expenditures	86,953.47	51,947.51	-35,005.96	-40.26%
	203,166.89	172,325.70	-30,841.19	-15.18%
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	18,665.61	14,841.00	-3,824.61	-20.49%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	2,890.00	0.00	-2,890.00	-100.00%
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	900.00	900.00	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	250.00	0.00	-250.00	-100.00%
	22,705.61	15,741.00	-6,964.61	-30.67%
	237,672.37	193,890.68	-43,781.69	-18.42%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	47,200.00	132,151.70	84,951.70	179.98%
Non-Certified - Instructional	4,500.00	2,041.67	-2,458.33	-54.63%
Other Certified - Student Support	5,050.00	1,362.50	-3,687.50	-73.02%
Non-Certified - Office Personnel	8,300.00	12,009.67	3,709.67	44.69%
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	50.00	50.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	65,050.00	147,615.54	82,565.54	126.93%
Employee Benefits				
State Retirement	6,380.31	16,221.84	9,841.53	154.25%
Social Security	4,968.18	12,165.59	7,197.41	144.87%
Other Employee Benefits	1,729.57	2,084.88	355.31	20.54%
	13,078.06	30,472.31	17,394.25	133.00%
Purchased Services				
Professional & Technical	20,208.73	23,061.50	2,852.77	14.12%
Property Services	5,005.96	8,006.00	3,000.04	59.93%
Other(Except Travel)	13,452.82	14,393.25	940.43	6.99%
Travel	3,835.78	3,460.38	-375.40	-9.79%
	42,503.29	48,921.13	6,417.84	15.10%
Supplies & Materials				
Supplies, General	7,632.46	34,703.54	27,071.08	354.68%
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	957.75	957.75	0.00 %
Resale	33,325.24	21,840.87	-11,484.37	-34.46%
Student and Staff Expenditures	72,524.89	81,245.74	8,720.85	12.02%
	113,482.59	138,747.90	25,265.31	22.26%
Properties				
Land & Improvements	200.00	5.00	-195.00	-97.50%
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 %
	200.00	5.00	-195.00	-97.50%
Other Objects				
Dues, Fees, & Judgments	20,477.00	13,586.80	-6,890.20	-33.65%
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	1,200.00	2,200.00	1,000.00	83.33%
Petty Cash	250.00	0.00	-250.00	-100.00%
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 %
	21,927.00	15,786.80	-6,140.20	-28.00%
	256,240.94	381,548.68	125,307.74	48.90%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,146,302.51	2,256,500.98	110,198.47	5.13%
Non-Certified - Instructional	173,560.06	173,066.11	-493.95	-0.28%
Other Certified - Student Support	151,757.01	150,778.35	-978.66	-0.64%
Non-Certified - Office Personnel	158,958.80	159,699.18	740.38	0.47%
Certified - General District Administration	114,348.00	118,776.00	4,428.00	3.87%
Certified - School Administration	202,214.00	207,684.00	5,470.00	2.71%
Operation & Maintenance	117,776.30	144,564.21	26,787.91	22.74%
Student Transportation	114,158.10	105,391.71	-8,766.39	-7.68%
Non-Instructional Services	16,180.76	23,175.00	6,994.24	43.23%
Facilities	0.00	0.00	0.00	0.00 %
	3,195,255.54	3,339,635.54	144,380.00	4.52%
Employee Benefits				
State Retirement	351,793.04	373,114.56	21,321.52	6.06%
Social Security	235,387.86	244,878.33	9,490.47	4.03%
Other Employee Benefits	415,582.50	451,694.40	36,111.90	8.69%
	1,002,763.40	1,069,687.29	66,923.89	6.67%
Purchased Services				
Professional & Technical	261,994.49	146,780.67	-115,213.82	-43.98%
Property Services	217,879.65	403,356.89	185,477.24	85.13%
Other(Except Travel)	425,175.62	395,895.56	-29,280.06	-6.89%
Travel	7,553.88	9,002.26	1,448.38	19.17%
	912,603.64	955,035.38	42,431.74	4.65%
Supplies & Materials				
Supplies, General	130,590.80	235,486.75	104,895.95	80.32%
Energy	238,082.36	192,479.82	-45,602.54	-19.15%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	18,115.62	14,087.26	-4,028.36	-22.24%
Periodicals, Newspapers, Magazines	3,475.49	1,908.77	-1,566.72	-45.08%
State Adopted TextBooks	25,814.58	58,350.32	32,535.74	126.04%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	2,507.10	1,470.41	-1,036.69	-41.35%
Binding & Repair, Other	0.00	221.30	221.30	0.00 %
Specialized Supplies and Materials	138,194.58	175,664.42	37,469.84	27.11%
Resale	149,538.66	142,219.06	-7,319.60	-4.89%
Student and Staff Expenditures	163,822.55	134,102.55	-29,720.00	-18.14%
	870,141.74	955,990.66	85,848.92	9.87%
Properties				
Land & Improvements	200.00	5.00	-195.00	-97.50%
Buildings	0.00	57,185.29	57,185.29	0.00 %
Equipment	0.00	51,180.07	51,180.07	0.00 %
Vehicles	0.00	169,999.00	169,999.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	200.00	278,369.36	278,169.36	139,084.68%
Other Objects				
Dues, Fees, & Judgments	75,569.53	51,202.29	-24,367.24	-32.24%
Interest	35,487.50	42,668.75	7,181.25	20.24%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	6,363.67	1,431.47	-4,932.20	-77.51%
Revaluation Fees	50,205.53	39,541.53	-10,664.00	-21.24%
Student Aid/Scholarship Payments	2,890.00	0.00	-2,890.00	-100.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	365,000.00	385,000.00	20,000.00	5.48%
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	2,100.00	3,100.00	1,000.00	47.62%
Petty Cash	250.00	0.00	-250.00	-100.00%
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	250.00	0.00	-250.00	-100.00%
	538,116.23	522,944.04	-15,172.19	-2.82%
	6,519,080.55	7,121,662.27	602,581.72	9.24%