

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	0.00	0.00	0.00 %
Non-Certified - Office Personnel	74,632.73	68,419.31	-6,213.42	-8.33%
Certified - General District Administration	64,987.66	87,933.68	22,946.02	35.31%
Certified - School Administration	83,175.68	86,077.23	2,901.55	3.49%
Operation & Maintenance	58,945.46	33,094.68	-25,850.78	-43.86%
Student Transportation	28,020.00	23,538.01	-4,481.99	-16.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	309,761.53	299,062.91	-10,698.62	-3.45%
Employee Benefits				
State Retirement	33,136.05	36,269.30	3,133.25	9.46%
Social Security	23,076.95	22,300.60	-776.35	-3.36%
Other Employee Benefits	36,826.68	35,540.24	-1,286.44	-3.49%
	93,039.68	94,110.14	1,070.46	1.15%
Purchased Services				
Professional & Technical	137,778.80	26,513.20	-111,265.60	-80.76%
Property Services	222,200.29	282,216.11	60,015.82	27.01%
Other(Except Travel)	79,863.84	78,886.22	-977.62	-1.22%
Travel	1,405.28	3,936.05	2,530.77	180.09%
	441,248.21	391,551.58	-49,696.63	-11.26%
Supplies & Materials				
Supplies, General	51,633.64	61,604.79	9,971.15	19.31%
Energy	99,761.96	82,866.54	-16,895.42	-16.94%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	439.00	629.48	190.48	43.39%
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	729.80	729.80	0.00 %
Specialized Supplies and Materials	38,350.43	121,608.76	83,258.33	217.10%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	190,185.03	267,439.37	77,254.34	40.62%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	37,710.00	37,710.00	0.00 %
Equipment	0.00	16,543.06	16,543.06	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	54,253.06	54,253.06	0.00 %
Other Objects				
Dues, Fees, & Judgments	43,383.68	514,330.54	470,946.86	1,085.54%
Interest	9,750.00	67,065.00	57,315.00	587.85%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	6,335.53	3,508.55	-2,826.98	-44.62%
Revaluation Fees	31,393.65	30,266.44	-1,127.21	-3.59%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	210.00	212.00	2.00	0.95%
Redemption of Principal	482,899.61	565,000.00	82,100.39	17.00%
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 %
	573,972.47	1,180,382.53	606,410.06	105.65%
	1,608,206.92	2,286,799.59	678,592.67	42.20%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,047,478.34	1,049,217.91	1,739.57	0.17%
Non-Certified - Instructional	24,986.40	60,678.48	35,692.08	142.85%
Other Certified - Student Support	74,226.44	76,006.79	1,780.35	2.40%
Non-Certified - Office Personnel	27,397.16	15,391.60	-12,005.56	-43.82%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	77,393.18	105,962.80	28,569.62	36.91%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	2,276.28	6,992.53	4,716.25	207.19%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,253,757.80	1,314,250.11	60,492.31	4.82%
Employee Benefits				
State Retirement	134,418.70	137,438.42	3,019.72	2.25%
Social Security	93,627.03	99,003.35	5,376.32	5.74%
Other Employee Benefits	177,879.44	211,284.10	33,404.66	18.78%
	405,925.17	447,725.87	41,800.70	10.30%
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	53.14	0.00	-53.14	-100.00%
	53.14	0.00	-53.14	-100.00%
Supplies & Materials				
Supplies, General	586.46	197.32	-389.14	-66.35%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,747.14	3,456.00	1,708.86	97.81%
Periodicals, Newspapers, Magazines	260.98	0.00	-260.98	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	507.70	507.70	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	1,804.26	1,804.26	0.00 %
Specialized Supplies and Materials	10,788.73	23,892.43	13,103.70	121.46%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	438.75	0.00	-438.75	-100.00%
	13,822.06	29,857.71	16,035.65	116.01%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	18,079.00	10,785.50	-7,293.50	-40.34%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	18,079.00	10,785.50	-7,293.50	-40.34%
Other Objects				
Dues, Fees, & Judgments	1,500.00	0.00	-1,500.00	-100.00%
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 %
	1,500.00	0.00	-1,500.00	-100.00%
	1,693,137.17	1,802,619.19	109,482.02	6.47%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	84,128.35	94,132.00	10,003.65	11.89%
Non-Certified - Instructional	53,476.82	55,183.81	1,706.99	3.19%
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 %
	142,605.17	154,315.81	11,710.64	8.21%
Employee Benefits				
State Retirement	16,551.53	18,669.04	2,117.51	12.79%
Social Security	10,117.98	10,902.11	784.13	7.75%
Other Employee Benefits	7,302.48	11,760.78	4,458.30	61.05%
	33,971.99	41,331.93	7,359.94	21.66%
Purchased Services				
Professional & Technical	0.00	635.00	635.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	34,542.07	35,469.76	927.69	2.69%
Travel	56.96	0.00	-56.96	-100.00%
	34,599.03	36,104.76	1,505.73	4.35%
Supplies & Materials				
Supplies, General	2,508.13	0.00	-2,508.13	-100.00%
Energy	4,208.89	0.00	-4,208.89	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	42.93	42.93	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	632.60	632.60	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	4,932.59	1,890.00	-3,042.59	-61.68%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	11,649.61	2,565.53	-9,084.08	-77.98%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	742.77	0.00	-742.77	-100.00%
Vehicles	886.68	0.00	-886.68	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	1,629.45	0.00	-1,629.45	-100.00%
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 %
	224,455.25	234,318.03	9,862.78	4.39%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	6,119.41	6,366.68	247.27	4.04%
Non-Certified - Instructional	250.00	360.00	110.00	44.00%
Other Certified - Student Support	5,275.04	6,667.68	1,392.64	26.40%
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 %
	11,644.45	13,394.36	1,749.91	15.03%
Employee Benefits				
State Retirement	88.68	88.68	0.00	0.00%
Social Security	38.80	38.76	-0.04	-0.10%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	127.48	127.44	-0.04	-0.03%
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	1,105.68	1,603.87	498.19	45.06%
Energy	250.00	0.00	-250.00	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	315.41	315.41	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	230.00	230.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,342.39	302.40	-1,039.99	-77.47%
	2,698.07	2,451.68	-246.39	-9.13%
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	1,216.00	1,547.64	331.64	27.27%
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	2,000.00	2,250.00	250.00	12.50%
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 %
	3,216.00	3,797.64	581.64	18.09%
	17,686.00	19,771.12	2,085.12	11.79%

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

Salaries	2019	2020	Difference	Percent Change
Certified - Instructional	0.00	49,026.80	49,026.80	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	49,026.80	49,026.80	0.00 %
Employee Benefits				
State Retirement	0.00	3,884.50	3,884.50	0.00 %
Social Security	0.00	3,109.28	3,109.28	0.00 %
Other Employee Benefits	0.00	34.10	34.10	0.00 %
	0.00	7,027.88	7,027.88	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	1,375.48	1,375.48	0.00 %
	0.00	1,375.48	1,375.48	0.00 %
Supplies & Materials				
Supplies, General	0.00	454.36	454.36	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	2,285.00	2,285.00	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	1,352.75	1,352.75	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	5,340.47	5,340.47	0.00 %
	0.00	9,432.58	9,432.58	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	3,476.00	3,476.00	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	3,476.00	3,476.00	0.00 %
	0.00	70,338.74	70,338.74	0.00 %

Program 400, Except 430, Special Needs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	39,797.79	36,260.00	-3,537.79	-8.89%
Non-Certified - Instructional	38,618.47	53,315.59	14,697.12	38.06%
Other Certified - Student Support	5,625.00	56,558.30	50,933.30	905.48%
Non-Certified - Office Personnel	0.00	4,150.00	4,150.00	0.00 %
Certified - General District Administration	600.00	0.00	-600.00	-100.00%
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 %
	84,641.26	150,283.89	65,642.63	77.55%
Employee Benefits				
State Retirement	11,391.93	23,432.64	12,040.71	105.70%
Social Security	6,268.71	11,453.09	5,184.38	82.70%
Other Employee Benefits	7,244.51	12,950.58	5,706.07	78.76%
	24,905.15	47,836.31	22,931.16	92.07%
Purchased Services				
Professional & Technical	0.00	44,524.52	44,524.52	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	2,800.00	2,800.00	0.00 %
Travel	4,235.31	4,368.80	133.49	3.15%
	4,235.31	51,693.32	47,458.01	1,120.53%
Supplies & Materials				
Supplies, General	10,252.96	35.86	-10,217.10	-99.65%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	116,047.26	116,047.26	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	195.00	195.00	0.00 %
Workbooks	0.00	569.05	569.05	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	10,809.93	63,043.82	52,233.89	483.20%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	382.57	382.57	0.00 %
	21,062.89	180,273.56	159,210.67	755.88%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	2,232.00	5,438.00	3,206.00	143.64%
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 %
	2,232.00	5,438.00	3,206.00	143.64%
	137,076.61	435,525.08	298,448.47	217.72%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	6,826.95	7,464.09	637.14	9.33%
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 %
	6,826.95	7,464.09	637.14	9.33%
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 %
	6,826.95	7,464.09	637.14	9.33%

	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	500.00	200.00	-300.00	-60.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	7,550.00	8,216.00	666.00	8.82%
Non-Certified - Office Personnel	2,150.00	2,483.00	333.00	15.49%
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	1,424.50	1,082.40	-342.10	-24.02%
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 %
	11,624.50	11,981.40	356.90	3.07%
Employee Benefits				
State Retirement	1,077.59	953.29	-124.30	-11.53%
Social Security	805.07	826.27	21.20	2.63%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	1,882.66	1,779.56	-103.10	-5.48%
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	4,201.53	4,297.31	95.78	2.28%
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	2,728.66	3,031.56	302.90	11.10%
Resale	17,335.97	18,727.18	1,391.21	8.02%
Student and Staff Expenditures	19,309.31	17,143.24	-2,166.07	-11.22%
	43,575.47	43,199.29	-376.18	-0.86%
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	12,258.44	13,066.79	808.35	6.59%
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	5,695.00	5,220.00	-475.00	-8.34%
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 %
	17,953.44	18,286.79	333.35	1.86%
	75,036.07	75,247.04	210.97	0.28%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	16,000.00	4,836.52	-11,163.48	-69.77%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	36,400.00	48,400.00	12,000.00	32.97%
Non-Certified - Office Personnel	1,000.00	1,178.60	178.60	17.86%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	8,000.00	8,000.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	985.00	0.00	-985.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	54,385.00	62,415.12	8,030.12	14.77%
Employee Benefits				
State Retirement	5,682.00	6,160.84	478.84	8.43%
Social Security	4,144.11	4,711.26	567.15	13.69%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	9,826.11	10,872.10	1,045.99	10.65%
Purchased Services				
Professional & Technical	16,202.60	12,717.00	-3,485.60	-21.51%
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 %
	16,202.60	12,717.00	-3,485.60	-21.51%
Supplies & Materials				
Supplies, General	5,055.59	3,461.90	-1,593.69	-31.52%
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	44,313.20	28,443.14	-15,870.06	-35.81%
Resale	19,867.97	20,691.41	823.44	4.14%
Student and Staff Expenditures	22,880.59	20,183.68	-2,696.91	-11.79%
	92,117.35	72,780.13	-19,337.22	-20.99%
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	15,363.93	10,783.78	-4,580.15	-29.81%
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	15,730.00	15,635.00	-95.00	-0.60%
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 %
	31,093.93	26,418.78	-4,675.15	-15.04%
	203,624.99	185,203.13	-18,421.86	-9.05%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,200,850.84	1,247,504.00	46,653.16	3.89%
Non-Certified - Instructional	117,331.69	169,537.88	52,206.19	44.49%
Other Certified - Student Support	134,076.48	200,848.77	66,772.29	49.80%
Non-Certified - Office Personnel	105,179.89	91,622.51	-13,557.38	-12.89%
Certified - General District Administration	65,587.66	87,933.68	22,346.02	34.07%
Certified - School Administration	160,568.86	200,040.03	39,471.17	24.58%
Operation & Maintenance	60,369.96	34,177.08	-26,192.88	-43.39%
Student Transportation	31,281.28	30,530.54	-750.74	-2.40%
Non-Instructional Services	45,116.32	52,039.04	6,922.72	15.34%
Facilities	0.00	0.00	0.00	0.00 %
	1,920,362.98	2,114,233.53	193,870.55	10.10%
Employee Benefits				
State Retirement	202,346.48	226,896.71	24,550.23	12.13%
Social Security	141,485.18	156,279.19	14,794.01	10.46%
Other Employee Benefits	236,514.67	278,978.36	42,463.69	17.95%
	580,346.33	662,154.26	81,807.93	14.10%
Purchased Services				
Professional & Technical	153,981.40	84,389.72	-69,591.68	-45.19%
Property Services	222,200.29	282,216.11	60,015.82	27.01%
Other(Except Travel)	114,405.91	117,155.98	2,750.07	2.40%
Travel	5,750.69	9,680.33	3,929.64	68.33%
	496,338.29	493,442.14	-2,896.15	-0.58%
Supplies & Materials				
Supplies, General	78,315.20	72,291.23	-6,023.97	-7.69%
Energy	104,220.85	82,866.54	-21,354.31	-20.49%
Food & Milk	62,334.87	52,426.55	-9,908.32	-15.90%
Books	2,186.14	122,776.08	120,589.94	5,516.11%
Periodicals, Newspapers, Magazines	260.98	0.00	-260.98	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	1,335.30	1,335.30	0.00 %
Workbooks	0.00	569.05	569.05	0.00 %
Binding & Repair, Other	0.00	2,534.06	2,534.06	0.00 %
Specialized Supplies and Materials	114,773.54	246,692.46	131,918.92	114.94%
Resale	37,203.94	39,418.59	2,214.65	5.95%
Student and Staff Expenditures	43,971.04	43,352.36	-618.68	-1.41%
	443,266.56	664,262.22	220,995.66	49.86%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	37,710.00	37,710.00	0.00 %
Equipment	18,821.77	27,831.22	9,009.45	47.87%
Vehicles	886.68	0.00	-886.68	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	19,708.45	65,541.22	45,832.77	232.55%
Other Objects				
Dues, Fees, & Judgments	76,293.85	549,865.14	473,571.29	620.72%
Interest	9,750.00	67,065.00	57,315.00	587.85%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	6,335.53	3,508.55	-2,826.98	-44.62%
Revaluation Fees	31,393.65	30,266.44	-1,127.21	-3.59%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	2,210.00	2,462.00	252.00	11.40%
Redemption of Principal	482,899.61	565,000.00	82,100.39	17.00%
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	21,425.00	20,855.00	-570.00	-2.66%
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 %
	630,307.64	1,239,022.13	608,714.49	96.57%
	4,090,330.25	5,238,655.50	1,148,325.25	28.07%