

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	13,843.53	35,857.48	22,013.95	159.02%
Non-Certified - Office Personnel	135,345.71	117,601.78	-17,743.93	-13.11%
Certified - General District Administration	70,747.17	60,604.90	-10,142.27	-14.34%
Certified - School Administration	93,846.12	109,001.88	15,155.76	16.15%
Operation & Maintenance	64,212.24	72,091.60	7,879.36	12.27%
Student Transportation	25,834.70	26,144.00	309.30	1.20%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	403,829.47	421,301.64	17,472.17	4.33%
Employee Benefits				
State Retirement	43,743.57	47,885.93	4,142.36	9.47%
Social Security	30,324.84	31,896.16	1,571.32	5.18%
Other Employee Benefits	41,048.10	50,916.60	9,868.50	24.04%
	115,116.51	130,698.69	15,582.18	13.54%
Purchased Services				
Professional & Technical	25,319.40	27,645.73	2,326.33	9.19%
Property Services	181,539.66	96,579.20	-84,960.46	-46.80%
Other(Except Travel)	65,513.51	74,403.41	8,889.90	13.57%
Travel	0.00	3,258.30	3,258.30	0.00 %
	272,372.57	201,886.64	-70,485.93	-25.88%
Supplies & Materials				
Supplies, General	17,168.15	21,085.30	3,917.15	22.82%
Energy	68,794.87	70,276.43	1,481.56	2.15%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	328.92	328.92	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	298.49	298.49	0.00 %
Specialized Supplies and Materials	2,222.95	21,267.10	19,044.15	856.71%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	293.67	293.67	0.00 %
	88,185.97	113,549.91	25,363.94	28.76%
Properties				
Land & Improvements	412.09	23,100.00	22,687.91	5,505.57%
Buildings	8,719.68	417,301.32	408,581.64	4,685.74%
Equipment	0.00	16,800.00	16,800.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	9,131.77	457,201.32	448,069.55	4,906.71%
Other Objects				
Dues, Fees, & Judgments	19,958.47	870.00	-19,088.47	-95.64%
Interest	16,800.00	19,387.50	2,587.50	15.40%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	25,031.52	24,012.19	-1,019.33	-4.07%
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	265,000.00	265,000.00	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	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 %
	326,789.99	309,269.69	-17,520.30	-5.36%
	1,215,426.28	1,633,907.89	418,481.61	34.43%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	683,526.80	715,717.45	32,190.65	4.71%
Non-Certified - Instructional	15,561.86	23,919.69	8,357.83	53.71%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	12,847.80	15,557.36	2,709.56	21.09%
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 %
	711,936.46	755,194.50	43,258.04	6.08%
Employee Benefits				
State Retirement	66,761.46	75,155.93	8,394.47	12.57%
Social Security	52,548.22	55,695.69	3,147.47	5.99%
Other Employee Benefits	126,495.30	129,538.10	3,042.80	2.41%
	245,804.98	260,389.72	14,584.74	5.93%
Purchased Services				
Professional & Technical	70.00	2,077.80	2,007.80	2,868.29%
Property Services	7,949.50	7,180.00	-769.50	-9.68%
Other(Except Travel)	4,954.02	5,525.26	571.24	11.53%
Travel	0.00	0.00	0.00	0.00 %
	12,973.52	14,783.06	1,809.54	13.95%
Supplies & Materials				
Supplies, General	3,283.30	10,866.32	7,583.02	230.96%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	18,176.84	0.00	-18,176.84	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	17,014.92	17,014.92	0.00 %
Supplemental TextBooks	1,121.04	1,635.49	514.45	45.89%
Workbooks	0.00	2,422.50	2,422.50	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	6,805.94	19,340.67	12,534.73	184.17%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,063.11	3,941.23	878.12	28.67%
	32,450.23	55,221.13	22,770.90	70.17%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	1,200.00	0.00	-1,200.00	-100.00%
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 %
	1,200.00	0.00	-1,200.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	4,046.00	2,582.84	-1,463.16	-36.16%
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 %
	4,046.00	2,582.84	-1,463.16	-36.16%
	1,008,411.19	1,088,171.25	79,760.06	7.91%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	71,736.17	110,748.99	39,012.82	54.38%
Non-Certified - Instructional	39,447.36	13,637.91	-25,809.45	-65.43%
Other Certified - Student Support	42,419.34	9,368.49	-33,050.85	-77.91%
Non-Certified - Office Personnel	0.00	6,589.34	6,589.34	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 %
	153,602.87	140,344.73	-13,258.14	-8.63%
Employee Benefits				
State Retirement	8,439.46	22,439.86	14,000.40	165.89%
Social Security	11,538.99	10,519.24	-1,019.75	-8.84%
Other Employee Benefits	20,821.50	21,857.40	1,035.90	4.98%
	40,799.95	54,816.50	14,016.55	34.35%
Purchased Services				
Professional & Technical	29,955.00	27,245.00	-2,710.00	-9.05%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	496.50	0.00	-496.50	-100.00%
Travel	165.50	0.00	-165.50	-100.00%
	30,617.00	27,245.00	-3,372.00	-11.01%
Supplies & Materials				
Supplies, General	1,996.72	1,031.84	-964.88	-48.32%
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	1,201.48	1,201.48	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	1,027.95	0.00	-1,027.95	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	149.58	670.83	521.25	348.48%
	3,174.25	2,904.15	-270.10	-8.51%
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	180.00	0.00	-180.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	117.00	117.00	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 %
	180.00	117.00	-63.00	-35.00%
	228,374.07	225,427.38	-2,946.69	-1.29%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	6,060.15	1,150.00	-4,910.15	-81.02%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	50.00	50.00	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 %
	6,060.15	1,200.00	-4,860.15	-80.20%
Employee Benefits				
State Retirement	114.00	114.00	0.00	0.00%
Social Security	91.85	88.34	-3.51	-3.82%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	205.85	202.34	-3.51	-1.71%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	698.50	698.50	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	698.50	698.50	0.00 %
Supplies & Materials				
Supplies, General	0.00	2,802.16	2,802.16	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	2,802.16	2,802.16	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 %
	6,266.00	4,903.00	-1,363.00	-21.75%

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	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	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	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	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	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	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	0.00	0.00 %

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	44,878.83	44,467.00	-411.83	-0.92%
Non-Certified - Instructional	38,287.23	50,063.03	11,775.80	30.76%
Other Certified - Student Support	0.00	5,000.00	5,000.00	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 %
	83,166.06	99,530.03	16,363.97	19.68%
Employee Benefits				
State Retirement	7,242.79	10,711.16	3,468.37	47.89%
Social Security	6,482.60	7,878.14	1,395.54	21.53%
Other Employee Benefits	0.00	4,311.30	4,311.30	0.00 %
	13,725.39	22,900.60	9,175.21	66.85%
Purchased Services				
Professional & Technical	4,467.77	4,440.74	-27.03	-0.60%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	4,467.77	4,440.74	-27.03	-0.60%
Supplies & Materials				
Supplies, General	3,162.11	0.00	-3,162.11	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	15,808.41	0.00	-15,808.41	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	24,161.95	4,773.85	-19,388.10	-80.24%
Workbooks	1,080.00	2,215.67	1,135.67	105.15%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	21,540.50	14,357.04	-7,183.46	-33.35%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	1,547.40	1,547.40	0.00 %
	65,752.97	22,893.96	-42,859.01	-65.18%
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	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 %
	167,112.19	149,765.33	-17,346.86	-10.38%

	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	425.00	425.00	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 %
	425.00	425.00	0.00	0.00%
Employee Benefits				
State Retirement	40.38	40.38	0.00	0.00%
Social Security	31.79	31.78	-0.01	-0.03%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	72.17	72.16	-0.01	-0.01%
Purchased Services				
Professional & Technical	300.00	0.00	-300.00	-100.00%
Property Services	360.00	0.00	-360.00	-100.00%
Other(Except Travel)	243.31	0.00	-243.31	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	903.31	0.00	-903.31	-100.00%
Supplies & Materials				
Supplies, General	20,813.66	6,505.46	-14,308.20	-68.74%
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	42.29	42.29	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	2,408.30	3,997.92	1,589.62	66.01%
Resale	3,970.50	5,957.00	1,986.50	50.03%
Student and Staff Expenditures	1,174.94	3,056.68	1,881.74	160.16%
	28,367.40	19,559.35	-8,808.05	-31.05%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	13,301.38	0.00	-13,301.38	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	13,301.38	0.00	-13,301.38	-100.00%
Other Objects				
Dues, Fees, & Judgments	7,264.56	5,336.92	-1,927.64	-26.53%
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 %
	7,264.56	5,336.92	-1,927.64	-26.53%
	50,333.82	25,393.43	-24,940.39	-49.55%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	18,388.77	14,780.00	-3,608.77	-19.62%
Non-Certified - Instructional	13,362.48	12,050.00	-1,312.48	-9.82%
Other Certified - Student Support	0.00	7,000.00	7,000.00	0.00 %
Non-Certified - Office Personnel	10,303.15	14,780.00	4,476.85	43.45%
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	680.00	940.00	260.00	38.24%
Facilities	0.00	0.00	0.00	0.00 %
	42,734.40	49,550.00	6,815.60	15.95%
Employee Benefits				
State Retirement	1,783.55	4,615.66	2,832.11	158.79%
Social Security	3,337.14	3,711.16	374.02	11.21%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	5,120.69	8,326.82	3,206.13	62.61%
Purchased Services				
Professional & Technical	11,310.00	9,305.00	-2,005.00	-17.73%
Property Services	1,667.37	1,746.03	78.66	4.72%
Other(Except Travel)	0.00	93.00	93.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	12,977.37	11,144.03	-1,833.34	-14.13%
Supplies & Materials				
Supplies, General	16,640.89	18,004.94	1,364.05	8.20%
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	14,513.54	19,670.88	5,157.34	35.53%
Resale	900.00	318.50	-581.50	-64.61%
Student and Staff Expenditures	886.46	299.19	-587.27	-66.25%
	32,940.89	38,293.51	5,352.62	16.25%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	775.82	0.00	-775.82	-100.00%
Equipment	650.81	0.00	-650.81	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,426.63	0.00	-1,426.63	-100.00%
Other Objects				
Dues, Fees, & Judgments	5,221.95	4,573.00	-648.95	-12.43%
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	800.00	800.00	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 %
	6,021.95	5,373.00	-648.95	-10.78%
	101,221.93	112,687.36	11,465.43	11.33%

	Total All Programs		Difference	Percent Change
	2019	2020		
Salaries				
Certified - Instructional	824,590.72	886,863.44	62,272.72	7.55%
Non-Certified - Instructional	106,658.93	99,670.63	-6,988.30	-6.55%
Other Certified - Student Support	56,687.87	57,700.97	1,013.10	1.79%
Non-Certified - Office Personnel	158,496.66	154,528.48	-3,968.18	-2.50%
Certified - General District Administration	70,747.17	60,604.90	-10,142.27	-14.34%
Certified - School Administration	93,846.12	109,001.88	15,155.76	16.15%
Operation & Maintenance	64,212.24	72,091.60	7,879.36	12.27%
Student Transportation	25,834.70	26,144.00	309.30	1.20%
Non-Instructional Services	680.00	940.00	260.00	38.24%
Facilities	0.00	0.00	0.00	0.00 %
	1,401,754.41	1,467,545.90	65,791.49	4.69%
Employee Benefits				
State Retirement	128,125.21	160,962.92	32,837.71	25.63%
Social Security	104,355.43	109,820.51	5,465.08	5.24%
Other Employee Benefits	188,364.90	206,623.40	18,258.50	9.69%
	420,845.54	477,406.83	56,561.29	13.44%
Purchased Services				
Professional & Technical	71,422.17	70,714.27	-707.90	-0.99%
Property Services	204,822.75	107,383.37	-97,439.38	-47.57%
Other(Except Travel)	212,420.61	206,372.95	-6,047.66	-2.85%
Travel	165.50	3,258.30	3,092.80	1,868.76%
	488,831.03	387,728.89	-101,102.14	-20.68%
Supplies & Materials				
Supplies, General	63,064.83	60,296.02	-2,768.81	-4.39%
Energy	83,167.15	73,142.91	-10,024.24	-12.05%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	33,985.25	328.92	-33,656.33	-99.03%
Periodicals, Newspapers, Magazines	0.00	42.29	42.29	0.00 %
State Adopted TextBooks	0.00	17,014.92	17,014.92	0.00 %
Supplemental TextBooks	25,282.99	7,610.82	-17,672.17	-69.90%
Workbooks	1,080.00	4,638.17	3,558.17	329.46%
Binding & Repair, Other	0.00	298.49	298.49	0.00 %
Specialized Supplies and Materials	51,697.12	78,633.61	26,936.49	52.10%
Resale	4,870.50	6,275.50	1,405.00	28.85%
Student and Staff Expenditures	5,274.09	9,809.00	4,534.91	85.98%
	268,421.93	258,090.65	-10,331.28	-3.85%
Properties				
Land & Improvements	412.09	23,100.00	22,687.91	5,505.57%
Buildings	11,273.06	417,301.32	406,028.26	3,601.76%
Equipment	13,952.19	22,373.25	8,421.06	60.36%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	25,637.34	462,774.57	437,137.23	1,705.08%
Other Objects				
Dues, Fees, & Judgments	37,213.53	13,487.76	-23,725.77	-63.76%
Interest	16,800.00	19,387.50	2,587.50	15.40%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	117.00	117.00	0.00 %
Revaluation Fees	25,031.52	24,012.19	-1,019.33	-4.07%
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	265,000.00	265,000.00	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	800.00	800.00	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 %
	344,845.05	322,804.45	-22,040.60	-6.39%
	2,950,335.30	3,376,351.29	426,015.99	14.44%