

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	856.52	1,526.52	670.00	78.22%
Non-Certified - Office Personnel	93,491.28	96,811.53	3,320.25	3.55%
Certified - General District Administration	95,612.97	103,936.61	8,323.64	8.71%
Certified - School Administration	584.00	0.00	-584.00	-100.00%
Operation & Maintenance	82,511.86	97,552.04	15,040.18	18.23%
Student Transportation	32,700.00	31,320.00	-1,380.00	-4.22%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	305,756.63	331,146.70	25,390.07	8.30%
Employee Benefits				
State Retirement	34,166.58	35,464.76	1,298.18	3.80%
Social Security	22,046.56	23,742.31	1,695.75	7.69%
Other Employee Benefits	29,233.03	31,621.12	2,388.09	8.17%
	85,446.17	90,828.19	5,382.02	6.30%
Purchased Services				
Professional & Technical	39,322.41	63,125.82	23,803.41	60.53%
Property Services	82,310.63	280,547.96	198,237.33	240.84%
Other(Except Travel)	63,255.50	67,536.52	4,281.02	6.77%
Travel	5,207.99	1,953.97	-3,254.02	-62.48%
	190,096.53	413,164.27	223,067.74	117.34%
Supplies & Materials				
Supplies, General	23,177.81	30,360.94	7,183.13	30.99%
Energy	92,676.29	86,697.55	-5,978.74	-6.45%
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	45,425.86	54,249.82	8,823.96	19.42%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	796.24	0.00	-796.24	-100.00%
	162,076.20	171,308.31	9,232.11	5.70%
Properties				
Land & Improvements	0.00	4,841.97	4,841.97	0.00 %
Buildings	0.00	54,396.00	54,396.00	0.00 %
Equipment	4,405.88	196,221.03	191,815.15	4,353.62%
Vehicles	54,892.56	0.00	-54,892.56	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	59,298.44	255,459.00	196,160.56	330.80%
Other Objects				
Dues, Fees, & Judgments	227,151.05	225,053.06	-2,097.99	-0.92%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,085.00	4,885.00	2,800.00	134.29%
Revaluation Fees	13,724.68	14,851.15	1,126.47	8.21%
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	257,750.00	294,031.25	36,281.25	14.08%
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 %
	500,710.73	538,820.46	38,109.73	7.61%
	1,303,384.70	1,800,726.93	497,342.23	38.16%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	858,990.38	1,118,044.39	259,054.01	30.16%
Non-Certified - Instructional	85,803.76	55,275.74	-30,528.02	-35.58%
Other Certified - Student Support	68,628.94	66,268.14	-2,360.80	-3.44%
Non-Certified - Office Personnel	37,546.28	37,698.22	151.94	0.40%
Certified - General District Administration	0.00	5,000.00	5,000.00	0.00 %
Certified - School Administration	127,400.01	138,953.29	11,553.28	9.07%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,178,369.37	1,421,239.78	242,870.41	20.61%
Employee Benefits				
State Retirement	125,080.30	145,756.57	20,676.27	16.53%
Social Security	86,753.58	104,668.80	17,915.22	20.65%
Other Employee Benefits	211,476.78	266,018.63	54,541.85	25.79%
	423,310.66	516,444.00	93,133.34	22.00%
Purchased Services				
Professional & Technical	1,036.60	11,575.50	10,538.90	1,016.68%
Property Services	33,497.99	25,119.16	-8,378.83	-25.01%
Other(Except Travel)	1,000.23	500.00	-500.23	-50.01%
Travel	1,675.52	0.00	-1,675.52	-100.00%
	37,210.34	37,194.66	-15.68	-0.04%
Supplies & Materials				
Supplies, General	25,183.88	14,609.85	-10,574.03	-41.99%
Energy	571.05	2,336.98	1,765.93	309.24%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,416.14	8,548.33	6,132.19	253.80%
Periodicals, Newspapers, Magazines	219.78	0.00	-219.78	-100.00%
State Adopted TextBooks	12,251.52	8,058.70	-4,192.82	-34.22%
Supplemental TextBooks	499.95	49.74	-450.21	-90.05%
Workbooks	0.00	2,009.70	2,009.70	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	68,437.12	80,794.01	12,356.89	18.06%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,104.25	409.49	-3,694.76	-90.02%
	113,683.69	116,816.80	3,133.11	2.76%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	13,995.00	0.00	-13,995.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	13,995.00	0.00	-13,995.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	295.00	6,230.47	5,935.47	2,012.02%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	455.00	1,040.00	585.00	128.57%
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 %
	750.00	7,270.47	6,520.47	869.40%
	1,767,319.06	2,098,965.71	331,646.65	18.77%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	101,158.95	98,969.70	-2,189.25	-2.16%
Non-Certified - Instructional	58,974.64	76,607.40	17,632.76	29.90%
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 %
	160,133.59	175,577.10	15,443.51	9.64%
Employee Benefits				
State Retirement	15,501.94	14,719.07	-782.87	-5.05%
Social Security	10,923.91	13,230.29	2,306.38	21.11%
Other Employee Benefits	25,549.03	22,041.30	-3,507.73	-13.73%
	51,974.88	49,990.66	-1,984.22	-3.82%
Purchased Services				
Professional & Technical	68,921.41	63,371.73	-5,549.68	-8.05%
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 %
	68,921.41	63,371.73	-5,549.68	-8.05%
Supplies & Materials				
Supplies, General	55.30	0.00	-55.30	-100.00%
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 %
	55.30	0.00	-55.30	-100.00%
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	200.00	0.00	-200.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	450.00	0.00	-450.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	650.00	0.00	-650.00	-100.00%
	281,735.18	288,939.49	7,204.31	2.56%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	25,691.00	20,507.97	-5,183.03	-20.17%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	2,666.70	1,000.00	-1,666.70	-62.50%
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 %
	28,357.70	21,507.97	-6,849.73	-24.15%
Employee Benefits				
State Retirement	3,689.07	2,228.91	-1,460.16	-39.58%
Social Security	2,342.69	1,815.62	-527.07	-22.50%
Other Employee Benefits	4,339.47	19.50	-4,319.97	-99.55%
	10,371.23	4,064.03	-6,307.20	-60.81%
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 %
	38,728.93	25,572.00	-13,156.93	-33.97%

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	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 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	9,100.00	9,100.00	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 %
	9,100.00	9,100.00	0.00	0.00%
Employee Benefits				
State Retirement	864.73	864.73	0.00	0.00%
Social Security	641.57	641.13	-0.44	-0.07%
Other Employee Benefits	51.21	198.75	147.54	288.11%
	1,557.51	1,704.61	147.10	9.44%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,740.91	2,077.66	336.75	19.34%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	1,740.91	2,077.66	336.75	19.34%
Supplies & Materials				
Supplies, General	1,961.36	2,651.46	690.10	35.18%
Energy	3,296.76	2,842.45	-454.31	-13.78%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,887.00	172.25	-1,714.75	-90.87%
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 %
	7,145.12	5,666.16	-1,478.96	-20.70%
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	1,008.00	1,008.00	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	1,008.00	1,008.00	0.00 %
	19,543.54	19,556.43	12.89	0.07%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	215,621.53	4,570.00	-211,051.53	-97.88%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	128,124.97	121,442.71	-6,682.26	-5.22%
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 %
	343,746.50	126,012.71	-217,733.79	-63.34%
Employee Benefits				
State Retirement	48,823.23	26,544.58	-22,278.65	-45.63%
Social Security	25,504.11	9,455.48	-16,048.63	-62.93%
Other Employee Benefits	31,760.28	8,785.49	-22,974.79	-72.34%
	106,087.62	44,785.55	-61,302.07	-57.78%
Purchased Services				
Professional & Technical	87,506.71	76,308.18	-11,198.53	-12.80%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	1,057.50	1,057.50	0.00 %
Travel	27,669.62	6,307.84	-21,361.78	-77.20%
	115,176.33	83,673.52	-31,502.81	-27.35%
Supplies & Materials				
Supplies, General	4,550.15	5,599.69	1,049.54	23.07%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	13,411.08	7,950.00	-5,461.08	-40.72%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	35,279.75	0.00	-35,279.75	-100.00%
Supplemental TextBooks	0.00	3,509.51	3,509.51	0.00 %
Workbooks	0.00	300.00	300.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	32,863.50	28,485.33	-4,378.17	-13.32%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	86,104.48	45,844.53	-40,259.95	-46.76%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	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	19,621.00	5,968.00	-13,653.00	-69.58%
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 %
	19,621.00	5,968.00	-13,653.00	-69.58%
	670,735.93	306,284.31	-364,451.62	-54.34%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	12,332.00	25,759.94	13,427.94	108.89%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
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 %
	17,332.00	30,759.94	13,427.94	77.47%
Employee Benefits				
State Retirement	1,647.00	2,912.14	1,265.14	76.81%
Social Security	1,155.86	1,671.27	515.41	44.59%
Other Employee Benefits	113.13	15.60	-97.53	-86.21%
	2,915.99	4,599.01	1,683.02	57.72%
Purchased Services				
Professional & Technical	5,825.00	4,825.00	-1,000.00	-17.17%
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 %
	5,825.00	4,825.00	-1,000.00	-17.17%
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 %
	26,072.99	40,183.95	14,110.96	54.12%

	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	20.00	551.10	531.10	2,655.50%
Other(Except Travel)	8,789.03	3,156.41	-5,632.62	-64.09%
Travel	0.00	0.00	0.00	0.00 %
	8,809.03	3,707.51	-5,101.52	-57.91%
Supplies & Materials				
Supplies, General	2,897.73	3,687.36	789.63	27.25%
Energy	276.65	200.00	-76.65	-27.71%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	889.94	0.00	-889.94	-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	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	9,884.02	6,813.80	-3,070.22	-31.06%
Resale	78,517.10	72,674.09	-5,843.01	-7.44%
Student and Staff Expenditures	28,241.67	17,677.35	-10,564.32	-37.41%
	120,707.11	101,052.60	-19,654.51	-16.28%
Properties				
Land & Improvements	1,375.00	0.00	-1,375.00	-100.00%
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 %
	1,375.00	0.00	-1,375.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	13,146.14	9,071.00	-4,075.14	-31.00%
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	1,575.81	1,575.00	-0.81	-0.05%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	14,721.95	10,646.00	-4,075.95	-27.69%
	145,613.09	115,406.11	-30,206.98	-20.74%

Program 800, Competitive Sports

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	10,374.00	9,421.90	-952.10	-9.18%
Property Services	22,276.40	9,338.50	-12,937.90	-58.08%
Other(Except Travel)	758.25	149.06	-609.19	-80.34%
Travel	0.00	0.00	0.00	0.00 %
	33,408.65	18,909.46	-14,499.19	-43.40%
Supplies & Materials				
Supplies, General	1,927.00	1,864.29	-62.71	-3.25%
Energy	0.00	150.00	150.00	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	2,577.00	14,697.63	12,120.63	470.34%
Resale	6,312.00	539.00	-5,773.00	-91.46%
Student and Staff Expenditures	6,856.27	2,925.53	-3,930.74	-57.33%
	17,672.27	20,176.45	2,504.18	14.17%
Properties				
Land & Improvements	0.00	5,257.50	5,257.50	0.00 %
Buildings	2,060.00	2,060.00	0.00	0.00%
Equipment	4,405.50	4,405.69	0.19	0.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	6,465.50	11,723.19	5,257.69	81.32%
Other Objects				
Dues, Fees, & Judgments	9,952.00	7,158.00	-2,794.00	-28.07%
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	41.75	650.94	609.19	1,459.14%
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 %
	9,993.75	7,808.94	-2,184.81	-21.86%
	67,540.17	58,618.04	-8,922.13	-13.21%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,222,893.86	1,276,952.00	54,058.14	4.42%
Non-Certified - Instructional	144,778.40	131,883.14	-12,895.26	-8.91%
Other Certified - Student Support	205,277.13	195,237.37	-10,039.76	-4.89%
Non-Certified - Office Personnel	131,037.56	134,509.75	3,472.19	2.65%
Certified - General District Administration	95,612.97	108,936.61	13,323.64	13.93%
Certified - School Administration	127,984.01	138,953.29	10,969.28	8.57%
Operation & Maintenance	82,511.86	97,552.04	15,040.18	18.23%
Student Transportation	32,700.00	31,320.00	-1,380.00	-4.22%
Non-Instructional Services	3,532.00	1,150.00	-2,382.00	-67.44%
Facilities	0.00	0.00	0.00	0.00 %
	2,046,327.79	2,116,494.20	70,166.41	3.43%
Employee Benefits				
State Retirement	230,011.78	228,600.01	-1,411.77	-0.61%
Social Security	149,638.48	155,312.88	5,674.40	3.79%
Other Employee Benefits	302,537.08	328,700.39	26,163.31	8.65%
	682,187.34	712,613.28	30,425.94	4.46%
Purchased Services				
Professional & Technical	212,986.13	228,628.13	15,642.00	7.34%
Property Services	147,233.57	318,081.46	170,847.89	116.04%
Other(Except Travel)	235,247.62	223,255.26	-11,992.36	-5.10%
Travel	34,553.13	8,261.81	-26,291.32	-76.09%
	630,020.45	778,226.66	148,206.21	23.52%
Supplies & Materials				
Supplies, General	59,806.89	59,767.41	-39.48	-0.07%
Energy	96,820.75	92,226.98	-4,593.77	-4.74%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	18,604.16	16,670.58	-1,933.58	-10.39%
Periodicals, Newspapers, Magazines	219.78	0.00	-219.78	-100.00%
State Adopted TextBooks	47,531.27	8,058.70	-39,472.57	-83.05%
Supplemental TextBooks	499.95	3,559.25	3,059.30	611.92%
Workbooks	0.00	2,309.70	2,309.70	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	159,237.49	195,754.87	36,517.38	22.93%
Resale	84,829.10	73,213.09	-11,616.01	-13.69%
Student and Staff Expenditures	39,998.43	21,012.37	-18,986.06	-47.47%
	507,547.82	472,572.95	-34,974.87	-6.89%
Properties				
Land & Improvements	1,375.00	10,099.47	8,724.47	634.51%
Buildings	2,060.00	56,456.00	54,396.00	2,640.58%
Equipment	8,811.38	200,626.72	191,815.34	2,176.90%
Vehicles	68,887.56	0.00	-68,887.56	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	81,133.94	267,182.19	186,048.25	229.31%
Other Objects				
Dues, Fees, & Judgments	250,744.19	248,520.53	-2,223.66	-0.89%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	22,611.00	11,893.00	-10,718.00	-47.40%
Revaluation Fees	13,724.68	14,851.15	1,126.47	8.21%
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	257,750.00	294,031.25	36,281.25	14.08%
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	1,617.56	2,225.94	608.38	37.61%
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 %
	546,447.43	571,521.87	25,074.44	4.59%
	4,493,664.77	4,918,611.15	424,946.38	9.46%