

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	1,123.00	48,806.00	47,683.00	4,246.04%
Non-Certified - Office Personnel	119,893.13	84,976.37	-34,916.76	-29.12%
Certified - General District Administration	80,477.75	81,650.18	1,172.43	1.46%
Certified - School Administration	63,645.00	67,167.00	3,522.00	5.53%
Operation & Maintenance	56,912.74	70,390.88	13,478.14	23.68%
Student Transportation	41,557.31	37,756.79	-3,800.52	-9.15%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	363,608.93	390,747.22	27,138.29	7.46%
Employee Benefits				
State Retirement	27,777.66	32,054.65	4,276.99	15.40%
Social Security	26,977.76	28,352.50	1,374.74	5.10%
Other Employee Benefits	58,659.96	71,720.97	13,061.01	22.27%
	113,415.38	132,128.12	18,712.74	16.50%
Purchased Services				
Professional & Technical	94,534.32	70,056.48	-24,477.84	-25.89%
Property Services	389,533.17	467,590.87	78,057.70	20.04%
Other(Except Travel)	97,619.81	84,690.67	-12,929.14	-13.24%
Travel	6,696.42	6,909.61	213.19	3.18%
	588,383.72	629,247.63	40,863.91	6.95%
Supplies & Materials				
Supplies, General	36,613.47	63,548.43	26,934.96	73.57%
Energy	85,048.07	75,406.52	-9,641.55	-11.34%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,397.05	2,989.46	-2,407.59	-44.61%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	19,794.83	10,475.71	-9,319.12	-47.08%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,515.87	2,216.86	700.99	46.24%
	148,369.29	154,636.98	6,267.69	4.22%
Properties				
Land & Improvements	0.00	33,766.31	33,766.31	0.00 %
Buildings	0.00	39,265.34	39,265.34	0.00 %
Equipment	16,070.51	23,544.86	7,474.35	46.51%
Vehicles	0.00	61,598.20	61,598.20	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	16,070.51	158,174.71	142,104.20	884.25%
Other Objects				
Dues, Fees, & Judgments	16,780.57	12,790.22	-3,990.35	-23.78%
Interest	62,809.29	421,579.28	358,769.99	571.21%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	650.00	675.12	25.12	3.86%
Revaluation Fees	22,587.20	23,514.33	927.13	4.10%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	25.00	0.00	-25.00	-100.00%
Redemption of Principal	350,000.00	0.00	-350,000.00	-100.00%
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	14.30	61.85	47.55	332.52%
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 %
	452,866.36	458,620.80	5,754.44	1.27%
	1,682,714.19	1,923,555.46	240,841.27	14.31%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	573,134.83	593,894.06	20,759.23	3.62%
Non-Certified - Instructional	33,421.19	20,242.15	-13,179.04	-39.43%
Other Certified - Student Support	49,718.87	58,578.21	8,859.34	17.82%
Non-Certified - Office Personnel	3,496.90	6,972.95	3,476.05	99.40%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	350.00	350.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	272.50	0.00	-272.50	-100.00%
Non-Instructional Services	112.50	0.00	-112.50	-100.00%
Facilities	0.00	0.00	0.00	0.00 %
	660,156.79	680,037.37	19,880.58	3.01%
Employee Benefits				
State Retirement	67,719.31	68,935.37	1,216.06	1.80%
Social Security	48,357.04	50,787.87	2,430.83	5.03%
Other Employee Benefits	121,468.40	108,949.19	-12,519.21	-10.31%
	237,544.75	228,672.43	-8,872.32	-3.74%
Purchased Services				
Professional & Technical	1,250.00	1,750.00	500.00	40.00%
Property Services	4,062.71	0.00	-4,062.71	-100.00%
Other(Except Travel)	0.00	3,242.50	3,242.50	0.00 %
Travel	1,368.67	2,311.86	943.19	68.91%
	6,681.38	7,304.36	622.98	9.32%
Supplies & Materials				
Supplies, General	8,394.14	3,594.53	-4,799.61	-57.18%
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	28,400.25	20,969.20	-7,431.05	-26.17%
Supplemental TextBooks	4,519.48	30,445.53	25,926.05	573.65%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	3,869.43	3,780.42	-89.01	-2.30%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,365.78	192.76	-1,173.02	-85.89%
	46,549.08	58,982.44	12,433.36	26.71%
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	2,704.10	690.00	-2,014.10	-74.48%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,669.98	3,525.00	855.02	32.02%
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 %
	5,374.08	4,215.00	-1,159.08	-21.57%
	956,306.08	979,211.60	22,905.52	2.40%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	58,129.78	49,320.81	-8,808.97	-15.15%
Non-Certified - Instructional	14,667.53	42,729.39	28,061.86	191.32%
Other Certified - Student Support	0.00	1,500.00	1,500.00	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 %
	72,797.31	93,550.20	20,752.89	28.51%
Employee Benefits				
State Retirement	11,451.79	12,967.86	1,516.07	13.24%
Social Security	5,478.63	6,841.75	1,363.12	24.88%
Other Employee Benefits	14,929.51	23,185.15	8,255.64	55.30%
	31,859.93	42,994.76	11,134.83	34.95%
Purchased Services				
Professional & Technical	36,196.51	32,301.05	-3,895.46	-10.76%
Property Services	95.00	0.00	-95.00	-100.00%
Other(Except Travel)	0.00	12,486.96	12,486.96	0.00 %
Travel	0.00	200.00	200.00	0.00 %
	36,291.51	44,988.01	8,696.50	23.96%
Supplies & Materials				
Supplies, General	424.94	914.22	489.28	115.14%
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	199.00	849.44	650.44	326.85%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	195.43	0.00	-195.43	-100.00%
	819.37	1,763.66	944.29	115.25%
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	2,150.00	2,150.00	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	2,150.00	2,150.00	0.00 %
	141,768.12	185,446.63	43,678.51	30.81%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	5,500.00	5,500.00	0.00	0.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	2,000.00	2,000.00	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 %
	7,500.00	7,500.00	0.00	0.00%
Employee Benefits				
State Retirement	1,132.61	1,097.73	-34.88	-3.08%
Social Security	553.33	542.92	-10.41	-1.88%
Other Employee Benefits	24.32	28.22	3.90	16.04%
	1,710.26	1,668.87	-41.39	-2.42%
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	378.00	342.13	-35.87	-9.49%
	378.00	342.13	-35.87	-9.49%
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	115.00	0.00	-115.00	-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 %
	115.00	0.00	-115.00	-100.00%
	9,703.26	9,511.00	-192.26	-1.98%

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	100,247.00	101,441.80	1,194.80	1.19%
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 %
	100,247.00	101,441.80	1,194.80	1.19%
Employee Benefits				
State Retirement	9,531.16	9,644.22	113.06	1.19%
Social Security	7,566.89	7,249.72	-317.17	-4.19%
Other Employee Benefits	15,219.62	8,003.13	-7,216.49	-47.42%
	32,317.67	24,897.07	-7,420.60	-22.96%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	367.75	235.88	-131.87	-35.86%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	4,597.66	4,285.04	-312.62	-6.80%
	4,965.41	4,520.92	-444.49	-8.95%
Supplies & Materials				
Supplies, General	4,127.83	1,387.82	-2,740.01	-66.38%
Energy	1,329.48	1,031.45	-298.03	-22.42%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	51.89	0.00	-51.89	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	1,533.00	1,447.12	-85.88	-5.60%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	4,225.63	3,605.99	-619.64	-14.66%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,292.14	98.70	-1,193.44	-92.36%
	12,559.97	7,571.08	-4,988.89	-39.72%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	6,169.99	0.00	-6,169.99	-100.00%
Vehicles	0.00	6,574.16	6,574.16	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	6,169.99	6,574.16	404.17	6.55%
Other Objects				
Dues, Fees, & Judgments	0.00	1,426.00	1,426.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	990.00	180.00	-810.00	-81.82%
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 %
	990.00	1,606.00	616.00	62.22%
	157,250.04	146,611.03	-10,639.01	-6.77%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	42,919.98	48,372.00	5,452.02	12.70%
Non-Certified - Instructional	30,285.76	44,134.25	13,848.49	45.73%
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	23,387.50	3,550.00	-19,837.50	-84.82%
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	8,009.28	7,410.83	-598.45	-7.47%
Facilities	0.00	0.00	0.00	0.00 %
	104,602.52	103,467.08	-1,135.44	-1.09%
Employee Benefits				
State Retirement	14,419.72	15,009.68	589.96	4.09%
Social Security	8,091.17	7,738.12	-353.05	-4.36%
Other Employee Benefits	499.67	6,095.54	5,595.87	1,119.91%
	23,010.56	28,843.34	5,832.78	25.35%
Purchased Services				
Professional & Technical	20,896.00	4,899.96	-15,996.04	-76.55%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	1,349.07	1,349.07	0.00 %
	20,896.00	6,249.03	-14,646.97	-70.09%
Supplies & Materials				
Supplies, General	37,947.53	367.27	-37,580.26	-99.03%
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	3,258.21	3,258.21	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	95,490.92	29,250.28	-66,240.64	-69.37%
Resale	272.70	0.00	-272.70	-100.00%
Student and Staff Expenditures	540.17	247.29	-292.88	-54.22%
	134,251.32	33,123.05	-101,128.27	-75.33%
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	4,950.00	4,950.00	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	4,950.00	4,950.00	0.00 %
	282,760.40	176,632.50	-106,127.90	-37.53%

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

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

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	490.00	490.00	0.00 %
Property Services	3,167.52	39.19	-3,128.33	-98.76%
Other(Except Travel)	8,862.47	2,262.64	-6,599.83	-74.47%
Travel	0.00	0.00	0.00	0.00 %
	12,029.99	2,791.83	-9,238.16	-76.79%
Supplies & Materials				
Supplies, General	770.39	4,662.13	3,891.74	505.16%
Energy	898.87	0.00	-898.87	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	819.18	819.18	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	455.05	0.00	-455.05	-100.00%
Resale	57,351.98	34,259.58	-23,092.40	-40.26%
Student and Staff Expenditures	20,879.00	20,729.71	-149.29	-0.72%
	80,355.29	60,470.60	-19,884.69	-24.75%
Properties				
Land & Improvements	26.88	0.00	-26.88	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	611.50	611.50	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	26.88	611.50	584.62	2,174.93%
Other Objects				
Dues, Fees, & Judgments	6,465.50	13,077.70	6,612.20	102.27%
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	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 %
	6,465.50	13,077.70	6,612.20	102.27%
	98,877.66	76,951.63	-21,926.03	-22.17%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	21,000.00	11,750.00	-9,250.00	-44.05%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	1,500.00	0.00	-1,500.00	-100.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	22,500.00	11,750.00	-10,750.00	-47.78%
Employee Benefits				
State Retirement	2,680.79	1,116.94	-1,563.85	-58.34%
Social Security	1,709.40	905.50	-803.90	-47.03%
Other Employee Benefits	272.55	561.11	288.56	105.87%
	4,662.74	2,583.55	-2,079.19	-44.59%
Purchased Services				
Professional & Technical	10,685.00	9,640.00	-1,045.00	-9.78%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,034.06	45.00	-989.06	-95.65%
Travel	840.11	136.79	-703.32	-83.72%
	12,559.17	9,821.79	-2,737.38	-21.80%
Supplies & Materials				
Supplies, General	2,394.55	670.82	-1,723.73	-71.99%
Energy	30.00	0.00	-30.00	-100.00%
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	2,117.30	3,840.18	1,722.88	81.37%
Resale	19,278.22	14,788.68	-4,489.54	-23.29%
Student and Staff Expenditures	8,731.96	7,210.97	-1,520.99	-17.42%
	32,552.03	26,510.65	-6,041.38	-18.56%
Properties				
Land & Improvements	380.00	0.00	-380.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	1,888.95	10,255.47	8,366.52	442.92%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,268.95	10,255.47	7,986.52	351.99%
Other Objects				
Dues, Fees, & Judgments	4,035.00	2,097.75	-1,937.25	-48.01%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	10,995.00	0.00	-10,995.00	-100.00%
Registrations	75.00	0.00	-75.00	-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	1,150.00	1,150.00	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 %
	16,255.00	3,247.75	-13,007.25	-80.02%
	90,797.89	64,169.21	-26,628.68	-29.33%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	800,931.59	810,278.67	9,347.08	1.17%
Non-Certified - Instructional	78,374.48	107,105.79	28,731.31	36.66%
Other Certified - Student Support	54,341.87	110,884.21	56,542.34	104.05%
Non-Certified - Office Personnel	123,390.03	91,949.32	-31,440.71	-25.48%
Certified - General District Administration	103,865.25	85,200.18	-18,665.07	-17.97%
Certified - School Administration	63,645.00	67,517.00	3,872.00	6.08%
Operation & Maintenance	56,912.74	70,390.88	13,478.14	23.68%
Student Transportation	41,829.81	37,756.79	-4,073.02	-9.74%
Non-Instructional Services	76,192.96	66,063.23	-10,129.73	-13.29%
Facilities	0.00	0.00	0.00	0.00 %
	1,399,483.73	1,447,146.07	47,662.34	3.41%
Employee Benefits				
State Retirement	140,238.76	145,257.64	5,018.88	3.58%
Social Security	103,736.30	106,948.11	3,211.81	3.10%
Other Employee Benefits	235,260.72	239,550.16	4,289.44	1.82%
	479,235.78	491,755.91	12,520.13	2.61%
Purchased Services				
Professional & Technical	163,561.83	119,137.49	-44,424.34	-27.16%
Property Services	399,536.95	476,778.24	77,241.29	19.33%
Other(Except Travel)	108,250.43	103,228.48	-5,021.95	-4.64%
Travel	14,658.70	15,852.90	1,194.20	8.15%
	686,007.91	714,997.11	28,989.20	4.23%
Supplies & Materials				
Supplies, General	100,412.43	86,112.73	-14,299.70	-14.24%
Energy	87,306.42	76,437.97	-10,868.45	-12.45%
Food & Milk	150,953.23	131,710.13	-19,243.10	-12.75%
Books	5,397.05	3,808.64	-1,588.41	-29.43%
Periodicals, Newspapers, Magazines	51.89	0.00	-51.89	-100.00%
State Adopted TextBooks	28,400.25	20,969.20	-7,431.05	-26.17%
Supplemental TextBooks	6,052.48	35,150.86	29,098.38	480.77%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	142,404.55	55,325.64	-87,078.91	-61.15%
Resale	76,902.90	49,048.26	-27,854.64	-36.22%
Student and Staff Expenditures	34,520.35	30,696.29	-3,824.06	-11.08%
	632,401.55	489,259.72	-143,141.83	-22.63%
Properties				
Land & Improvements	406.88	33,766.31	33,359.43	8,198.84%
Buildings	0.00	39,265.34	39,265.34	0.00 %
Equipment	44,284.45	58,358.69	14,074.24	31.78%
Vehicles	0.00	68,172.36	68,172.36	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	44,691.33	199,562.70	154,871.37	346.54%
Other Objects				
Dues, Fees, & Judgments	30,225.17	32,556.67	2,331.50	7.71%
Interest	62,809.29	421,579.28	358,769.99	571.21%
Game Contracts	10,995.00	0.00	-10,995.00	-100.00%
Registrations	4,384.98	9,330.12	4,945.14	112.77%
Revaluation Fees	22,587.20	23,514.33	927.13	4.10%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	25.00	0.00	-25.00	-100.00%
Redemption of Principal	350,000.00	0.00	-350,000.00	-100.00%
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	1,150.00	1,150.00	0.00	0.00%
Petty Cash	164.30	211.85	47.55	28.94%
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 %
	482,340.94	488,342.25	6,001.31	1.24%
	3,724,161.24	3,831,063.76	106,902.52	2.87%