

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	3,426.60	15,945.97	12,519.37	365.36%
Non-Certified - Office Personnel	133,505.25	144,181.40	10,676.15	8.00%
Certified - General District Administration	86,630.53	96,782.43	10,151.90	11.72%
Certified - School Administration	118,440.67	125,949.85	7,509.18	6.34%
Operation & Maintenance	108,088.06	114,984.33	6,896.27	6.38%
Student Transportation	36,825.52	38,987.59	2,162.07	5.87%
Non-Instructional Services	5,152.95	2,935.39	-2,217.56	-43.03%
Facilities	0.00	0.00	0.00	0.00 %
	492,069.58	539,766.96	47,697.38	9.69%
Employee Benefits				
State Retirement	44,555.83	49,969.18	5,413.35	12.15%
Social Security	36,585.67	40,276.58	3,690.91	10.09%
Other Employee Benefits	77,821.06	87,788.51	9,967.45	12.81%
	158,962.56	178,034.27	19,071.71	12.00%
Purchased Services				
Professional & Technical	12,928.90	38,223.06	25,294.16	195.64%
Property Services	45,160.37	103,241.37	58,081.00	128.61%
Other(Except Travel)	63,990.94	93,882.28	29,891.34	46.71%
Travel	5,299.95	2,310.44	-2,989.51	-56.41%
	127,380.16	237,657.15	110,276.99	86.57%
Supplies & Materials				
Supplies, General	40,352.14	52,664.00	12,311.86	30.51%
Energy	62,752.71	80,627.83	17,875.12	28.49%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	76.00	76.00	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	25,385.89	30,729.42	5,343.53	21.05%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,005.38	282.53	-722.85	-71.90%
	129,572.12	164,379.78	34,807.66	26.86%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	2,180.20	2,582.28	402.08	18.44%
Equipment	300.00	670.00	370.00	123.33%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,480.20	3,252.28	772.08	31.13%
Other Objects				
Dues, Fees, & Judgments	7,384.34	7,210.82	-173.52	-2.35%
Interest	8,145.00	5,793.75	-2,351.25	-28.87%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	825.00	0.00	-825.00	-100.00%
Revaluation Fees	5,397.03	6,964.06	1,567.03	29.04%
Student Aid/Scholarship Payments	7,750.00	6,500.00	-1,250.00	-16.13%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	95,000.00	95,000.00	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	200.00	219.85	19.85	9.93%
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 %
	124,701.37	121,688.48	-3,012.89	-2.42%
	1,035,165.99	1,244,778.92	209,612.93	20.25%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	502,481.60	647,349.06	144,867.46	28.83%
Non-Certified - Instructional	39,245.70	31,766.87	-7,478.83	-19.06%
Other Certified - Student Support	7,810.25	10,924.08	3,113.83	39.87%
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 %
	549,537.55	690,040.01	140,502.46	25.57%
Employee Benefits				
State Retirement	87,725.75	109,073.34	21,347.59	24.33%
Social Security	43,772.91	50,382.77	6,609.86	15.10%
Other Employee Benefits	97,307.34	113,831.95	16,524.61	16.98%
	228,806.00	273,288.06	44,482.06	19.44%
Purchased Services				
Professional & Technical	8,291.94	50.00	-8,241.94	-99.40%
Property Services	0.00	2,694.69	2,694.69	0.00 %
Other(Except Travel)	12,477.00	3,399.90	-9,077.10	-72.75%
Travel	152.60	0.00	-152.60	-100.00%
	20,921.54	6,144.59	-14,776.95	-70.63%
Supplies & Materials				
Supplies, General	7,915.35	16,076.81	8,161.46	103.11%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	12,615.20	1,560.00	-11,055.20	-87.63%
Periodicals, Newspapers, Magazines	166.40	726.45	560.05	336.57%
State Adopted TextBooks	3,554.28	5,121.40	1,567.12	44.09%
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	10,075.10	3,330.85	-6,744.25	-66.94%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	34,326.33	26,815.51	-7,510.82	-21.88%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	100.00	462.00	362.00	362.00%
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 %
	100.00	462.00	362.00	362.00%
	833,691.42	996,750.17	163,058.75	19.56%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	62,394.80	89,030.36	26,635.56	42.69%
Non-Certified - Instructional	960.00	0.00	-960.00	-100.00%
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	6,457.84	6,165.72	-292.12	-4.52%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	69,812.64	95,196.08	25,383.44	36.36%
Employee Benefits				
State Retirement	10,381.03	15,024.14	4,643.11	44.73%
Social Security	4,948.84	7,198.54	2,249.70	45.46%
Other Employee Benefits	7,138.80	7,710.82	572.02	8.01%
	22,468.67	29,933.50	7,464.83	33.22%
Purchased Services				
Professional & Technical	780.48	0.00	-780.48	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	11,641.47	19,655.22	8,013.75	68.84%
Travel	190.00	0.00	-190.00	-100.00%
	12,611.95	19,655.22	7,043.27	55.85%
Supplies & Materials				
Supplies, General	83.96	261.32	177.36	211.24%
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	109.99	24.07	-85.92	-78.12%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	193.95	285.39	91.44	47.15%
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 %
	105,087.21	145,070.19	39,982.98	38.05%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	47,899.27	30,184.14	-17,715.13	-36.98%
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 %
	47,899.27	30,184.14	-17,715.13	-36.98%
Employee Benefits				
State Retirement	1,659.54	5,355.82	3,696.28	222.73%
Social Security	715.62	2,308.50	1,592.88	222.59%
Other Employee Benefits	0.00	145.47	145.47	0.00 %
	2,375.16	7,809.79	5,434.63	228.81%
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	350.00	265.00	-85.00	-24.29%
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 %
	350.00	265.00	-85.00	-24.29%
	50,624.43	38,258.93	-12,365.50	-24.43%

Program 252, Advanced Placement

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	2,656.90	2,656.90	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	2,656.90	2,656.90	0.00 %
Employee Benefits				
State Retirement	0.00	449.23	449.23	0.00 %
Social Security	0.00	203.26	203.26	0.00 %
Other Employee Benefits	0.00	12.77	12.77	0.00 %
	0.00	665.26	665.26	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	3,322.16	3,322.16	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	182,793.29	63,231.52	-119,561.77	-65.41%
Non-Certified - Instructional	83,748.49	78,212.37	-5,536.12	-6.61%
Other Certified - Student Support	67,580.04	30,708.69	-36,871.35	-54.56%
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	10,000.00	0.00	-10,000.00	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	89.54	89.54	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	344,121.82	172,242.12	-171,879.70	-49.95%
Employee Benefits				
State Retirement	64,050.65	25,167.34	-38,883.31	-60.71%
Social Security	25,777.02	12,915.72	-12,861.30	-49.89%
Other Employee Benefits	16,062.30	30,012.77	13,950.47	86.85%
	105,889.97	68,095.83	-37,794.14	-35.69%
Purchased Services				
Professional & Technical	60,350.95	6,129.72	-54,221.23	-89.84%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	730.54	0.00	-730.54	-100.00%
Travel	1,627.17	0.00	-1,627.17	-100.00%
	62,708.66	6,129.72	-56,578.94	-90.23%
Supplies & Materials				
Supplies, General	14,254.17	3,405.05	-10,849.12	-76.11%
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	208.78	0.00	-208.78	-100.00%
State Adopted TextBooks	13,946.76	0.00	-13,946.76	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	51.09	0.00	-51.09	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	71,473.09	11,306.84	-60,166.25	-84.18%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	99,933.89	14,711.89	-85,222.00	-85.28%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	61,490.00	6,675.00	-54,815.00	-89.14%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	61,490.00	6,675.00	-54,815.00	-89.14%
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 %
	674,144.34	267,854.56	-406,289.78	-60.27%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,100.60	2,727.74	1,627.14	147.84%
Non-Certified - Instructional	6,846.77	0.00	-6,846.77	-100.00%
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	4,800.00	4,800.00	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 %
	7,947.37	7,527.74	-419.63	-5.28%
Employee Benefits				
State Retirement	779.00	240.35	-538.65	-69.15%
Social Security	670.36	574.12	-96.24	-14.36%
Other Employee Benefits	0.00	36.18	36.18	0.00 %
	1,449.36	850.65	-598.71	-41.31%
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 %
	9,396.73	8,378.39	-1,018.34	-10.84%

	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	930.00	930.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	372.00	558.00	186.00	50.00%
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 %
	372.00	1,488.00	1,116.00	300.00%
Employee Benefits				
State Retirement	66.00	264.12	198.12	300.18%
Social Security	28.46	113.73	85.27	299.61%
Other Employee Benefits	0.00	4.44	4.44	0.00 %
	94.46	382.29	287.83	304.71%
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)	713.11	519.22	-193.89	-27.19%
Travel	26.52	0.00	-26.52	-100.00%
	739.63	519.22	-220.41	-29.80%
Supplies & Materials				
Supplies, General	4,882.00	3,837.14	-1,044.86	-21.40%
Energy	54.00	0.00	-54.00	-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	0.00	0.00	0.00	0.00 %
Resale	25,046.15	30,020.88	4,974.73	19.86%
Student and Staff Expenditures	6,010.81	2,400.86	-3,609.95	-60.06%
	35,992.96	36,258.88	265.92	0.74%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	3,303.05	4,480.90	1,177.85	35.66%
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	470.00	544.00	74.00	15.74%
Petty Cash	321.98	19.85	-302.13	-93.84%
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 %
	4,095.03	5,044.75	949.72	23.19%
	41,294.08	43,693.14	2,399.06	5.81%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	45,084.43	61,517.62	16,433.19	36.45%
Non-Certified - Instructional	3,050.00	16,831.15	13,781.15	451.84%
Other Certified - Student Support	1,140.40	818.40	-322.00	-28.24%
Non-Certified - Office Personnel	7,074.98	4,092.36	-2,982.62	-42.16%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	4,791.63	4,791.63	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 %
	56,349.81	88,051.16	31,701.35	56.26%
Employee Benefits				
State Retirement	7,808.32	14,632.23	6,823.91	87.39%
Social Security	3,808.91	6,593.92	2,785.01	73.12%
Other Employee Benefits	7,138.80	6,924.39	-214.41	-3.00%
	18,756.03	28,150.54	9,394.51	50.09%
Purchased Services				
Professional & Technical	11,100.10	10,237.24	-862.86	-7.77%
Property Services	0.00	12,546.08	12,546.08	0.00 %
Other(Except Travel)	455.36	715.09	259.73	57.04%
Travel	100.24	596.76	496.52	495.33%
	11,655.70	24,095.17	12,439.47	106.72%
Supplies & Materials				
Supplies, General	9,677.98	8,539.20	-1,138.78	-11.77%
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	9,684.43	6,637.09	-3,047.34	-31.47%
Resale	10,128.82	8,969.58	-1,159.24	-11.44%
Student and Staff Expenditures	869.30	781.47	-87.83	-10.10%
	30,360.53	24,927.34	-5,433.19	-17.90%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	302.00	350.00	48.00	15.89%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	302.00	350.00	48.00	15.89%
Other Objects				
Dues, Fees, & Judgments	4,445.00	3,260.00	-1,185.00	-26.66%
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	1,435.00	1,160.00	-275.00	-19.16%
Petty Cash	75.00	0.00	-75.00	-100.00%
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	5,955.00	4,420.00	-1,535.00	-25.78%
	123,379.07	169,994.21	46,615.14	37.78%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	841,753.99	897,627.34	55,873.35	6.64%
Non-Certified - Instructional	133,850.96	126,810.39	-7,040.57	-5.26%
Other Certified - Student Support	80,329.29	58,955.14	-21,374.15	-26.61%
Non-Certified - Office Personnel	140,580.23	148,273.76	7,693.53	5.47%
Certified - General District Administration	86,630.53	96,782.43	10,151.90	11.72%
Certified - School Administration	128,440.67	135,541.48	7,100.81	5.53%
Operation & Maintenance	108,088.06	114,984.33	6,896.27	6.38%
Student Transportation	43,283.36	45,242.85	1,959.49	4.53%
Non-Instructional Services	6,352.95	4,541.35	-1,811.60	-28.52%
Facilities	0.00	0.00	0.00	0.00 %
	1,569,310.04	1,628,759.07	59,449.03	3.79%
Employee Benefits				
State Retirement	217,140.12	220,289.75	3,149.63	1.45%
Social Security	116,399.59	120,690.00	4,290.41	3.69%
Other Employee Benefits	205,468.30	246,474.98	41,006.68	19.96%
	539,008.01	587,454.73	48,446.72	8.99%
Purchased Services				
Professional & Technical	93,452.37	54,640.02	-38,812.35	-41.53%
Property Services	59,341.23	122,245.55	62,904.32	106.00%
Other(Except Travel)	91,907.92	120,071.21	28,163.29	30.64%
Travel	7,396.48	2,907.20	-4,489.28	-60.69%
	252,098.00	299,863.98	47,765.98	18.95%
Supplies & Materials				
Supplies, General	77,654.16	87,573.13	9,918.97	12.77%
Energy	64,642.55	97,307.47	32,664.92	50.53%
Food & Milk	192,339.23	167,915.04	-24,424.19	-12.70%
Books	12,615.20	1,560.00	-11,055.20	-87.63%
Periodicals, Newspapers, Magazines	451.18	802.45	351.27	77.86%
State Adopted TextBooks	17,501.04	5,121.40	-12,379.64	-70.74%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	51.09	0.00	-51.09	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	120,772.15	68,951.37	-51,820.78	-42.91%
Resale	35,174.97	38,990.46	3,815.49	10.85%
Student and Staff Expenditures	7,885.49	3,464.86	-4,420.63	-56.06%
	529,087.06	471,686.18	-57,400.88	-10.85%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	2,180.20	2,582.28	402.08	18.44%
Equipment	62,092.00	7,695.00	-54,397.00	-87.61%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	64,272.20	10,277.28	-53,994.92	-84.01%
Other Objects				
Dues, Fees, & Judgments	16,163.74	16,381.77	218.03	1.35%
Interest	8,145.00	5,793.75	-2,351.25	-28.87%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	825.00	0.00	-825.00	-100.00%
Revaluation Fees	5,397.03	6,964.06	1,567.03	29.04%
Student Aid/Scholarship Payments	7,750.00	6,500.00	-1,250.00	-16.13%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	95,000.00	95,000.00	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	2,105.00	1,923.85	-181.15	-8.61%
Petty Cash	396.98	19.85	-377.13	-95.00%
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 %
	135,782.75	132,583.28	-3,199.47	-2.36%
	3,089,558.06	3,130,624.52	41,066.46	1.33%