

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	26,150.00	11,049.97	-15,100.03	-57.74%
Non-Certified - Office Personnel	196,906.76	185,444.62	-11,462.14	-5.82%
Certified - General District Administration	76,399.98	105,171.04	28,771.06	37.66%
Certified - School Administration	73,446.23	74,781.85	1,335.62	1.82%
Operation & Maintenance	41,442.40	44,783.03	3,340.63	8.06%
Student Transportation	24,577.51	34,123.55	9,546.04	38.84%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	438,922.88	455,354.06	16,431.18	3.74%
Employee Benefits				
State Retirement	50,039.28	52,561.56	2,522.28	5.04%
Social Security	32,442.30	33,821.85	1,379.55	4.25%
Other Employee Benefits	54,835.70	53,757.41	-1,078.29	-1.97%
	137,317.28	140,140.82	2,823.54	2.06%
Purchased Services				
Professional & Technical	50,454.93	66,229.44	15,774.51	31.26%
Property Services	140,174.19	72,220.99	-67,953.20	-48.48%
Other(Except Travel)	88,790.26	90,995.16	2,204.90	2.48%
Travel	13,077.81	13,933.46	855.65	6.54%
	292,497.19	243,379.05	-49,118.14	-16.79%
Supplies & Materials				
Supplies, General	25,732.85	21,859.23	-3,873.62	-15.05%
Energy	126,465.60	117,416.94	-9,048.66	-7.16%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	728.00	574.99	-153.01	-21.02%
Periodicals, Newspapers, Magazines	104.80	187.20	82.40	78.63%
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	46,284.81	14,640.15	-31,644.66	-68.37%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	314.62	0.00	-314.62	-100.00%
	199,630.68	154,678.51	-44,952.17	-22.52%
Properties				
Land & Improvements	0.00	2,056.56	2,056.56	0.00 %
Buildings	0.00	70,186.85	70,186.85	0.00 %
Equipment	13,189.57	3,265.20	-9,924.37	-75.24%
Vehicles	0.00	22,396.91	22,396.91	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	13,189.57	97,905.52	84,715.95	642.30%
Other Objects				
Dues, Fees, & Judgments	26,072.76	11,375.62	-14,697.14	-56.37%
Interest	15,670.00	8,687.50	-6,982.50	-44.56%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	2,245.00	2,245.00	0.00 %
Revaluation Fees	10,075.86	6,055.79	-4,020.07	-39.90%
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	480,000.00	265,000.00	-215,000.00	-44.79%
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 %
	531,818.62	293,363.91	-238,454.71	-44.84%
	1,613,376.22	1,384,821.87	-228,554.35	-14.17%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,104,930.51	1,161,615.91	56,685.40	5.13%
Non-Certified - Instructional	20,114.07	43,040.08	22,926.01	113.98%
Other Certified - Student Support	86,530.70	170,854.59	84,323.89	97.45%
Non-Certified - Office Personnel	2,776.28	2,776.28	0.00	0.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	200,263.76	187,985.17	-12,278.59	-6.13%
Operation & Maintenance	5,650.00	470.00	-5,180.00	-91.68%
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 %
	1,420,265.32	1,566,742.03	146,476.71	10.31%
Employee Benefits				
State Retirement	156,963.42	170,650.76	13,687.34	8.72%
Social Security	104,414.85	115,501.07	11,086.22	10.62%
Other Employee Benefits	179,937.13	200,641.23	20,704.10	11.51%
	441,315.40	486,793.06	45,477.66	10.31%
Purchased Services				
Professional & Technical	8,487.46	8,302.71	-184.75	-2.18%
Property Services	277.62	0.00	-277.62	-100.00%
Other(Except Travel)	3,193.03	0.00	-3,193.03	-100.00%
Travel	906.92	0.00	-906.92	-100.00%
	12,865.03	8,302.71	-4,562.32	-35.46%
Supplies & Materials				
Supplies, General	23,619.50	5,714.03	-17,905.47	-75.81%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	14,694.37	26,786.53	12,092.16	82.29%
Periodicals, Newspapers, Magazines	498.23	0.00	-498.23	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	78.86	289.85	210.99	267.55%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	38,474.15	37,795.87	-678.28	-1.76%
Resale	758.46	50.00	-708.46	-93.41%
Student and Staff Expenditures	1,325.53	1,281.45	-44.08	-3.33%
	79,449.10	71,917.73	-7,531.37	-9.48%
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	6,355.96	21,098.43	14,742.47	231.95%
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	800.00	0.00	-800.00	-100.00%
Refund of Prior Year Revenue	300.75	330.00	29.25	9.73%
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	1,100.00	100.00	-1,000.00	-90.91%
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 %
	8,556.71	21,528.43	12,971.72	151.60%
	1,962,451.56	2,155,283.96	192,832.40	9.83%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	110,775.54	129,188.90	18,413.36	16.62%
Non-Certified - Instructional	70,175.45	31,023.63	-39,151.82	-55.79%
Other Certified - Student Support	56,781.70	58,580.35	1,798.65	3.17%
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 %
	237,732.69	218,792.88	-18,939.81	-7.97%
Employee Benefits				
State Retirement	23,188.77	25,266.14	2,077.37	8.96%
Social Security	17,664.05	16,157.27	-1,506.78	-8.53%
Other Employee Benefits	33,516.06	37,382.63	3,866.57	11.54%
	74,368.88	78,806.04	4,437.16	5.97%
Purchased Services				
Professional & Technical	22,298.25	22,367.00	68.75	0.31%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	558.00	558.00	0.00 %
	22,298.25	22,925.00	626.75	2.81%
Supplies & Materials				
Supplies, General	3,130.35	1,402.74	-1,727.61	-55.19%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,209.34	1,022.00	-187.34	-15.49%
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	2,319.49	2,197.98	-121.51	-5.24%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	6,659.18	4,622.72	-2,036.46	-30.58%
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 %
	341,059.00	325,146.64	-15,912.36	-4.67%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	25,049.43	14,589.65	-10,459.78	-41.76%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	500.00	375.03	-124.97	-24.99%
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 %
	25,549.43	14,964.68	-10,584.75	-41.43%
Employee Benefits				
State Retirement	2,140.45	1,488.60	-651.85	-30.45%
Social Security	1,421.96	1,097.76	-324.20	-22.80%
Other Employee Benefits	230.78	139.41	-91.37	-39.59%
	3,793.19	2,725.77	-1,067.42	-28.14%
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	322.31	322.31	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	312.53	0.00	-312.53	-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	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 %
	312.53	322.31	9.78	3.13%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	19.85	8.65	-11.20	-56.42%
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 %
	19.85	8.65	-11.20	-56.42%
	29,675.00	18,021.41	-11,653.59	-39.27%

Program 252, Advanced Placement

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	11,771.63	11,771.63	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	11,771.63	11,771.63	0.00 %
Employee Benefits				
State Retirement	0.00	1,118.76	1,118.76	0.00 %
Social Security	0.00	884.65	884.65	0.00 %
Other Employee Benefits	0.00	109.68	109.68	0.00 %
	0.00	2,113.09	2,113.09	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	13,884.72	13,884.72	0.00 %

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	150,064.85	157,135.32	7,070.47	4.71%
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 %
	150,064.85	157,135.32	7,070.47	4.71%
Employee Benefits				
State Retirement	14,178.55	14,857.89	679.34	4.79%
Social Security	11,161.38	11,620.94	459.56	4.12%
Other Employee Benefits	15,611.35	16,106.80	495.45	3.17%
	40,951.28	42,585.63	1,634.35	3.99%
Purchased Services				
Professional & Technical	115.00	0.00	-115.00	-100.00%
Property Services	1,226.60	474.00	-752.60	-61.36%
Other(Except Travel)	7,347.95	1,678.64	-5,669.31	-77.15%
Travel	1,194.70	908.09	-286.61	-23.99%
	9,884.25	3,060.73	-6,823.52	-69.03%
Supplies & Materials				
Supplies, General	14,590.38	14,032.58	-557.80	-3.82%
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	24,239.80	19,700.04	-4,539.76	-18.73%
Resale	6,962.00	18,527.19	11,565.19	166.12%
Student and Staff Expenditures	0.00	5,485.99	5,485.99	0.00 %
	45,792.18	57,745.80	11,953.62	26.10%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	4,999.99	4,999.99	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	4,999.99	4,999.99	0.00 %
Other Objects				
Dues, Fees, & Judgments	8,447.55	490.00	-7,957.55	-94.20%
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 %
	8,447.55	490.00	-7,957.55	-94.20%
	255,140.11	266,017.47	10,877.36	4.26%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	89,961.25	103,246.66	13,285.41	14.77%
Non-Certified - Instructional	42,255.42	32,908.42	-9,347.00	-22.12%
Other Certified - Student Support	1,500.00	1,500.00	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	9,581.30	9,785.80	204.50	2.13%
Facilities	0.00	0.00	0.00	0.00 %
	143,297.97	147,440.88	4,142.91	2.89%
Employee Benefits				
State Retirement	16,970.86	18,927.81	1,956.95	11.53%
Social Security	10,754.53	11,053.58	299.05	2.78%
Other Employee Benefits	7,440.80	7,588.48	147.68	1.98%
	35,166.19	37,569.87	2,403.68	6.84%
Purchased Services				
Professional & Technical	7,775.00	1,000.00	-6,775.00	-87.14%
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 %
	7,775.00	1,000.00	-6,775.00	-87.14%
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	2,328.14	2,328.14	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	13,839.05	26,145.40	12,306.35	88.92%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	13,839.05	28,473.54	14,634.49	105.75%
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	900.00	0.00	-900.00	-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 %
	900.00	0.00	-900.00	-100.00%
	200,978.21	214,484.29	13,506.08	6.72%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	4,898.10	6,272.50	1,374.40	28.06%
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 %
	4,898.10	6,272.50	1,374.40	28.06%
Employee Benefits				
State Retirement	640.48	0.00	-640.48	-100.00%
Social Security	508.80	0.00	-508.80	-100.00%
Other Employee Benefits	7,144.48	7,344.23	199.75	2.80%
	8,293.76	7,344.23	-949.53	-11.45%
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 %
	13,191.86	13,616.73	424.87	3.22%

	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	3,000.00	3,000.00	0.00	0.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	2,750.00	5,325.00	2,575.00	93.64%
Non-Certified - Office Personnel	0.00	250.00	250.00	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 %
	5,750.00	8,575.00	2,825.00	49.13%
Employee Benefits				
State Retirement	546.61	861.27	314.66	57.57%
Social Security	391.33	633.31	241.98	61.84%
Other Employee Benefits	51.33	79.89	28.56	55.64%
	989.27	1,574.47	585.20	59.15%
Purchased Services				
Professional & Technical	250.00	0.00	-250.00	-100.00%
Property Services	1,379.10	2,422.81	1,043.71	75.68%
Other(Except Travel)	11,635.76	2,435.04	-9,200.72	-79.07%
Travel	208.00	55.00	-153.00	-73.56%
	13,472.86	4,912.85	-8,560.01	-63.54%
Supplies & Materials				
Supplies, General	8,789.85	5,668.14	-3,121.71	-35.51%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	579.01	70.73	-508.28	-87.78%
Periodicals, Newspapers, Magazines	0.00	23.73	23.73	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	6,171.75	10,287.50	4,115.75	66.69%
Resale	28,744.63	21,446.89	-7,297.74	-25.39%
Student and Staff Expenditures	1,850.74	2,973.81	1,123.07	60.68%
	46,135.98	40,470.80	-5,665.18	-12.28%
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	11,470.37	15,900.40	4,430.03	38.62%
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	900.00	900.00	0.00 %
Refund of Prior Year Revenue	128.24	64.50	-63.74	-49.70%
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	1,200.00	300.00	-900.00	-75.00%
Petty Cash	188.01	1,100.00	911.99	485.08%
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 %
	12,986.62	18,264.90	5,278.28	40.64%
	79,334.73	73,798.02	-5,536.71	-6.98%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	5,500.00	5,500.00	0.00 %
Other Certified - Student Support	28,850.00	45,875.00	17,025.00	59.01%
Non-Certified - Office Personnel	1,540.00	5,020.00	3,480.00	225.97%
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 %
	30,390.00	56,395.00	26,005.00	85.57%
Employee Benefits				
State Retirement	3,154.53	5,102.33	1,947.80	61.75%
Social Security	2,329.92	4,271.42	1,941.50	83.33%
Other Employee Benefits	271.22	525.39	254.17	93.71%
	5,755.67	9,899.14	4,143.47	71.99%
Purchased Services				
Professional & Technical	11,830.00	11,771.00	-59.00	-0.50%
Property Services	672.25	384.44	-287.81	-42.81%
Other(Except Travel)	182.80	425.95	243.15	133.01%
Travel	75.00	403.94	328.94	438.59%
	12,760.05	12,985.33	225.28	1.77%
Supplies & Materials				
Supplies, General	9,432.29	7,824.08	-1,608.21	-17.05%
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	27,494.72	17,933.91	-9,560.81	-34.77%
Resale	10,707.54	13,183.35	2,475.81	23.12%
Student and Staff Expenditures	2,364.43	3,838.75	1,474.32	62.35%
	49,998.98	42,780.09	-7,218.89	-14.44%
Properties				
Land & Improvements	0.00	392.53	392.53	0.00 %
Buildings	0.00	3,745.00	3,745.00	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	4,137.53	4,137.53	0.00 %
Other Objects				
Dues, Fees, & Judgments	9,573.50	1,717.57	-7,855.93	-82.06%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	3,271.76	3,271.76	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	2,994.00	1,200.00	-1,794.00	-59.92%
Petty Cash	0.00	88.30	88.30	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 %
	12,567.50	6,277.63	-6,289.87	-50.05%
	111,472.20	132,474.72	21,002.52	18.84%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,488,679.68	1,586,820.57	98,140.89	6.59%
Non-Certified - Instructional	132,544.94	112,472.13	-20,072.81	-15.14%
Other Certified - Student Support	203,062.40	293,559.94	90,497.54	44.57%
Non-Certified - Office Personnel	201,223.04	193,490.90	-7,732.14	-3.84%
Certified - General District Administration	76,399.98	105,171.04	28,771.06	37.66%
Certified - School Administration	273,709.99	262,767.02	-10,942.97	-4.00%
Operation & Maintenance	47,092.40	45,253.03	-1,839.37	-3.91%
Student Transportation	24,577.51	34,123.55	9,546.04	38.84%
Non-Instructional Services	50,484.91	57,838.16	7,353.25	14.57%
Facilities	0.00	0.00	0.00	0.00 %
	2,497,774.85	2,691,496.34	193,721.49	7.76%
Employee Benefits				
State Retirement	267,822.95	290,835.12	23,012.17	8.59%
Social Security	184,132.76	198,667.85	14,535.09	7.89%
Other Employee Benefits	305,236.96	333,337.21	28,100.25	9.21%
	757,192.67	822,840.18	65,647.51	8.67%
Purchased Services				
Professional & Technical	101,210.64	109,670.15	8,459.51	8.36%
Property Services	153,073.42	78,199.24	-74,874.18	-48.91%
Other(Except Travel)	119,162.17	95,534.79	-23,627.38	-19.83%
Travel	15,561.43	15,858.49	297.06	1.91%
	389,007.66	299,262.67	-89,744.99	-23.07%
Supplies & Materials				
Supplies, General	86,265.58	56,823.11	-29,442.47	-34.13%
Energy	126,465.60	117,416.94	-9,048.66	-7.16%
Food & Milk	130,710.41	170,776.41	40,066.00	30.65%
Books	17,523.25	30,782.39	13,259.14	75.67%
Periodicals, Newspapers, Magazines	603.03	210.93	-392.10	-65.02%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	78.86	289.85	210.99	267.55%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	159,610.80	128,700.85	-30,909.95	-19.37%
Resale	47,172.63	53,207.43	6,034.80	12.79%
Student and Staff Expenditures	5,855.32	13,580.00	7,724.68	131.93%
	574,285.48	571,787.91	-2,497.57	-0.43%
Properties				
Land & Improvements	0.00	2,449.09	2,449.09	0.00 %
Buildings	0.00	78,931.84	78,931.84	0.00 %
Equipment	13,189.57	3,265.20	-9,924.37	-75.24%
Vehicles	0.00	22,396.91	22,396.91	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	13,189.57	107,043.04	93,853.47	711.57%
Other Objects				
Dues, Fees, & Judgments	63,262.38	50,590.67	-12,671.71	-20.03%
Interest	15,670.00	8,687.50	-6,982.50	-44.56%
Game Contracts	0.00	3,271.76	3,271.76	0.00 %
Registrations	0.00	2,245.00	2,245.00	0.00 %
Revaluation Fees	10,075.86	6,055.79	-4,020.07	-39.90%
Student Aid/Scholarship Payments	800.00	900.00	100.00	12.50%
Refund of Prior Year Revenue	428.99	394.50	-34.49	-8.04%
Redemption of Principal	480,000.00	265,000.00	-215,000.00	-44.79%
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	4,194.00	1,800.00	-2,394.00	-57.08%
Petty Cash	1,288.01	1,288.30	0.29	0.02%
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 %
	575,719.24	340,233.52	-235,485.72	-40.90%
	4,807,169.47	4,832,663.66	25,494.19	0.53%