

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	736,478.65	772,899.46	36,420.81	4.95%
Non-Certified - Office Personnel	369,233.54	389,814.53	20,580.99	5.57%
Certified - General District Administration	199,933.40	214,635.36	14,701.96	7.35%
Certified - School Administration	690,995.95	701,795.11	10,799.16	1.56%
Operation & Maintenance	458,567.08	520,097.15	61,530.07	13.42%
Student Transportation	154,258.22	161,750.80	7,492.58	4.86%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,609,466.84	2,760,992.41	151,525.57	5.81%
Employee Benefits				
State Retirement	207,829.30	230,841.01	23,011.71	11.07%
Social Security	190,047.58	198,707.46	8,659.88	4.56%
Other Employee Benefits	366,290.32	381,248.74	14,958.42	4.08%
	764,167.20	810,797.21	46,630.01	6.10%
Purchased Services				
Professional & Technical	200,323.54	222,587.14	22,263.60	11.11%
Property Services	2,403,128.54	1,901,728.30	-501,400.24	-20.86%
Other(Except Travel)	296,318.38	294,491.94	-1,826.44	-0.62%
Travel	23,348.60	16,517.89	-6,830.71	-29.26%
	2,923,119.06	2,435,325.27	-487,793.79	-16.69%
Supplies & Materials				
Supplies, General	110,495.27	98,739.68	-11,755.59	-10.64%
Energy	489,379.99	435,263.32	-54,116.67	-11.06%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,273.05	8,042.10	6,769.05	531.72%
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	1,852.14	0.00	-1,852.14	-100.00%
Specialized Supplies and Materials	141,216.53	134,538.11	-6,678.42	-4.73%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,597.67	2,658.03	-2,939.64	-52.52%
	749,814.65	679,241.24	-70,573.41	-9.41%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	635,477.99	324,732.55	-310,745.44	-48.90%
Equipment	10,879.92	33,828.80	22,948.88	210.93%
Vehicles	14,250.00	0.00	-14,250.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	660,607.91	358,561.35	-302,046.56	-45.72%
Other Objects				
Dues, Fees, & Judgments	36,555.22	20,783.20	-15,772.02	-43.15%
Interest	50,875.00	65,280.00	14,405.00	28.31%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	20,470.92	19,143.00	-1,327.92	-6.49%
Revaluation Fees	31,694.91	52,267.38	20,572.47	64.91%
Student Aid/Scholarship Payments	1,166.63	0.00	-1,166.63	-100.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	1,375,000.00	1,360,000.00	-15,000.00	-1.09%
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 %
	1,515,762.68	1,517,473.58	1,710.90	0.11%
	9,222,938.34	8,562,391.06	-660,547.28	-7.16%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	4,606,591.23	4,939,506.24	332,915.01	7.23%
Non-Certified - Instructional	279,311.06	370,853.39	91,542.33	32.77%
Other Certified - Student Support	38,779.00	25,376.00	-13,403.00	-34.56%
Non-Certified - Office Personnel	39,885.20	40,627.20	742.00	1.86%
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	240.00	0.00	-240.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	4,964,806.49	5,376,362.83	411,556.34	8.29%
Employee Benefits				
State Retirement	466,501.48	503,473.50	36,972.02	7.93%
Social Security	357,812.30	391,912.74	34,100.44	9.53%
Other Employee Benefits	790,125.28	874,909.62	84,784.34	10.73%
	1,614,439.06	1,770,295.86	155,856.80	9.65%
Purchased Services				
Professional & Technical	38,412.25	0.00	-38,412.25	-100.00%
Property Services	516.00	0.00	-516.00	-100.00%
Other(Except Travel)	0.00	21,730.91	21,730.91	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	38,928.25	21,730.91	-17,197.34	-44.18%
Supplies & Materials				
Supplies, General	45,719.56	23,429.63	-22,289.93	-48.75%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	20,217.70	7,936.79	-12,280.91	-60.74%
Periodicals, Newspapers, Magazines	0.00	4,705.59	4,705.59	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	32,906.98	34,906.36	1,999.38	6.08%
Workbooks	0.00	4,885.09	4,885.09	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	236,339.39	196,282.39	-40,057.00	-16.95%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	30,863.15	31,772.79	909.64	2.95%
	366,046.78	303,918.64	-62,128.14	-16.97%
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	83,601.00	0.00	-83,601.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	83,601.00	0.00	-83,601.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	1,563.29	95.00	-1,468.29	-93.92%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	70.00	0.00	-70.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,633.29	95.00	-1,538.29	-94.18%
	7,069,454.87	7,472,403.24	402,948.37	5.70%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	636,966.41	618,052.69	-18,913.72	-2.97%
Non-Certified - Instructional	261,664.91	197,323.75	-64,341.16	-24.59%
Other Certified - Student Support	80,502.08	144,281.74	63,779.66	79.23%
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	9,899.28	5,030.43	-4,868.85	-49.18%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	989,032.68	964,688.61	-24,344.07	-2.46%
Employee Benefits				
State Retirement	116,764.83	116,600.32	-164.51	-0.14%
Social Security	70,289.55	69,907.22	-382.33	-0.54%
Other Employee Benefits	153,577.79	141,517.46	-12,060.33	-7.85%
	340,632.17	328,025.00	-12,607.17	-3.70%
Purchased Services				
Professional & Technical	58,348.43	89,031.48	30,683.05	52.59%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	80,595.00	109,714.80	29,119.80	36.13%
Travel	438.14	0.00	-438.14	-100.00%
	139,381.57	198,746.28	59,364.71	42.59%
Supplies & Materials				
Supplies, General	4,061.33	488.32	-3,573.01	-87.98%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	66.66	66.66	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	4,226.71	8,578.85	4,352.14	102.97%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	8,288.04	9,133.83	845.79	10.20%
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	140.00	0.00	-140.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	200.00	1,011.66	811.66	405.83%
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 %
	340.00	1,011.66	671.66	197.55%
	1,477,674.46	1,501,605.38	23,930.92	1.62%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	179,489.24	175,529.40	-3,959.84	-2.21%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	5,000.00	5,000.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	640.13	388.09	-252.04	-39.37%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	180,129.37	180,917.49	788.12	0.44%
Employee Benefits				
State Retirement	17,112.31	17,185.67	73.36	0.43%
Social Security	13,215.86	13,221.18	5.32	0.04%
Other Employee Benefits	15,821.12	15,784.95	-36.17	-0.23%
	46,149.29	46,191.80	42.51	0.09%
Purchased Services				
Professional & Technical	60.00	736.28	676.28	1,127.13%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	281.31	26.62	-254.69	-90.54%
	341.31	762.90	421.59	123.52%
Supplies & Materials				
Supplies, General	0.00	973.61	973.61	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	583.93	0.00	-583.93	-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 %
	583.93	973.61	389.68	66.73%
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	2,035.00	1,095.00	-940.00	-46.19%
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 %
	2,035.00	1,095.00	-940.00	-46.19%
	229,238.90	229,940.80	701.90	0.31%

Program 252, Advanced Placement

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

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	90,130.12	91,701.60	1,571.48	1.74%
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 %
	90,130.12	91,701.60	1,571.48	1.74%
Employee Benefits				
State Retirement	9,429.89	7,972.75	-1,457.14	-15.45%
Social Security	6,722.95	5,449.08	-1,273.87	-18.95%
Other Employee Benefits	7,980.94	7,988.02	7.08	0.09%
	24,133.78	21,409.85	-2,723.93	-11.29%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	22,239.56	24,601.22	2,361.66	10.62%
Other(Except Travel)	88.19	1,539.00	1,450.81	1,645.10%
Travel	4,441.32	3,101.30	-1,340.02	-30.17%
	26,769.07	29,241.52	2,472.45	9.24%
Supplies & Materials				
Supplies, General	20,746.82	9,302.42	-11,444.40	-55.16%
Energy	2,469.63	316.29	-2,153.34	-87.19%
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	13,486.66	8,773.03	-4,713.63	-34.95%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	20,329.84	20,329.84	0.00 %
	36,703.11	38,721.58	2,018.47	5.50%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	12,100.00	12,100.00	0.00 %
Equipment	0.00	2,479.00	2,479.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	14,579.00	14,579.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	4,562.60	781.00	-3,781.60	-82.88%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,611.48	0.00	-1,611.48	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	6,174.08	781.00	-5,393.08	-87.35%
	183,910.16	196,434.55	12,524.39	6.81%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	333,106.58	313,108.11	-19,998.47	-6.00%
Non-Certified - Instructional	145,132.46	132,672.49	-12,459.97	-8.59%
Other Certified - Student Support	42,164.40	26,608.90	-15,555.50	-36.89%
Non-Certified - Office Personnel	150.00	40,314.80	40,164.80	26,776.53%
Certified - General District Administration	50,042.77	92,317.92	42,275.15	84.48%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	131.78	131.78	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 %
	570,596.21	605,154.00	34,557.79	6.06%
Employee Benefits				
State Retirement	86,710.62	90,595.70	3,885.08	4.48%
Social Security	40,414.24	39,124.10	-1,290.14	-3.19%
Other Employee Benefits	95,956.92	96,097.98	141.06	0.15%
	223,081.78	225,817.78	2,736.00	1.23%
Purchased Services				
Professional & Technical	14,000.00	23,818.00	9,818.00	70.13%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	6,321.72	3,016.97	-3,304.75	-52.28%
	20,321.72	26,834.97	6,513.25	32.05%
Supplies & Materials				
Supplies, General	20,671.58	37,362.44	16,690.86	80.74%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	9,021.06	9,293.54	272.48	3.02%
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	17.15	0.00	-17.15	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	48,248.15	45,998.57	-2,249.58	-4.66%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	342.49	0.00	-342.49	-100.00%
	78,300.43	92,654.55	14,354.12	18.33%
Properties				
Land & Improvements	0.00	11,123.00	11,123.00	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	11,123.00	11,123.00	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	5,539.00	5,225.32	-313.68	-5.66%
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 %
	5,539.00	5,225.32	-313.68	-5.66%
	897,839.14	966,809.62	68,970.48	7.68%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	65,695.73	68,703.98	3,008.25	4.58%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	5,316.53	5,561.04	244.51	4.60%
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 %
	71,012.26	74,265.02	3,252.76	4.58%
Employee Benefits				
State Retirement	6,746.21	7,036.90	290.69	4.31%
Social Security	5,432.35	5,681.32	248.97	4.58%
Other Employee Benefits	6,840.07	7,574.70	734.63	10.74%
	19,018.63	20,292.92	1,274.29	6.70%
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 %
	90,030.89	94,557.94	4,527.05	5.03%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	52,275.81	45,298.39	-6,977.42	-13.35%
Non-Certified - Instructional	12,000.00	10,238.00	-1,762.00	-14.68%
Other Certified - Student Support	14,750.00	9,245.46	-5,504.54	-37.32%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	7,700.00	7,700.00	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 %
	79,025.81	72,481.85	-6,543.96	-8.28%
Employee Benefits				
State Retirement	13,724.01	11,963.76	-1,760.25	-12.83%
Social Security	6,045.37	5,544.89	-500.48	-8.28%
Other Employee Benefits	599.14	419.89	-179.25	-29.92%
	20,368.52	17,928.54	-2,439.98	-11.98%
Purchased Services				
Professional & Technical	0.00	2,000.00	2,000.00	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	92.56	92.56	0.00 %
	0.00	2,092.56	2,092.56	0.00 %
Supplies & Materials				
Supplies, General	5,543.96	435.05	-5,108.91	-92.15%
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	9,798.66	1,689.40	-8,109.26	-82.76%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	15,342.62	2,124.45	-13,218.17	-86.15%
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	359.98	359.98	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	359.98	359.98	0.00 %
	114,736.95	94,987.38	-19,749.57	-17.21%

	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	95,280.04	113,123.69	17,843.65	18.73%
Facilities	0.00	0.00	0.00	0.00 %
	95,280.04	113,123.69	17,843.65	18.73%
Employee Benefits				
State Retirement	6,432.65	8,245.26	1,812.61	28.18%
Social Security	6,704.14	7,887.77	1,183.63	17.66%
Other Employee Benefits	18,473.94	19,477.80	1,003.86	5.43%
	31,610.73	35,610.83	4,000.10	12.65%
Purchased Services				
Professional & Technical	8,250.53	4,986.21	-3,264.32	-39.56%
Property Services	13,597.17	7,037.99	-6,559.18	-48.24%
Other(Except Travel)	24,425.74	19,417.87	-5,007.87	-20.50%
Travel	172.80	1,567.92	1,395.12	807.36%
	46,446.24	33,009.99	-13,436.25	-28.93%
Supplies & Materials				
Supplies, General	38,069.94	34,618.51	-3,451.43	-9.07%
Energy	144.00	190.00	46.00	31.94%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	86.34	103.73	17.39	20.14%
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	36,881.01	50,778.72	13,897.71	37.68%
Resale	112,465.49	129,362.30	16,896.81	15.02%
Student and Staff Expenditures	18,387.21	12,546.43	-5,840.78	-31.77%
	206,033.99	227,599.69	21,565.70	10.47%
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	69,131.76	22,704.00	-46,427.76	-67.16%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,183.50	1,857.50	-3,326.00	-64.17%
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	16,120.00	17,810.00	1,690.00	10.48%
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	11,018.38	6,850.00	-4,168.38	-37.83%
	101,453.64	49,221.50	-52,232.14	-51.48%
	480,824.64	458,565.70	-22,258.94	-4.63%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	194,224.96	193,225.00	-999.96	-0.51%
Non-Certified - Instructional	9,500.00	24,875.00	15,375.00	161.84%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	15,195.22	12,344.60	-2,850.62	-18.76%
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	6,480.54	6,275.21	-205.33	-3.17%
Student Transportation	7,367.36	6,732.05	-635.31	-8.62%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	232,768.08	243,451.86	10,683.78	4.59%
Employee Benefits				
State Retirement	21,257.11	21,719.05	461.94	2.17%
Social Security	17,798.90	18,623.90	825.00	4.64%
Other Employee Benefits	3,659.06	190.40	-3,468.66	-94.80%
	42,715.07	40,533.35	-2,181.72	-5.11%
Purchased Services				
Professional & Technical	33,994.72	29,205.70	-4,789.02	-14.09%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	20,648.92	5,246.52	-15,402.40	-74.59%
Travel	1,438.02	1,981.39	543.37	37.79%
	56,081.66	36,433.61	-19,648.05	-35.03%
Supplies & Materials				
Supplies, General	89.02	70.60	-18.42	-20.69%
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	3,555.59	130.00	-3,425.59	-96.34%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	101,296.13	135,022.21	33,726.08	33.29%
	104,940.74	135,222.81	30,282.07	28.86%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	12,894.70	12,894.70	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	12,894.70	12,894.70	0.00 %
Other Objects				
Dues, Fees, & Judgments	10,561.32	5,314.00	-5,247.32	-49.68%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	10,754.50	0.00	-10,754.50	-100.00%
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	42,100.00	30,700.00	-11,400.00	-27.08%
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 %
	63,415.82	36,014.00	-27,401.82	-43.21%
	499,921.37	504,550.33	4,628.96	0.93%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	6,158,480.08	6,445,125.41	286,645.33	4.65%
Non-Certified - Instructional	707,608.43	735,962.63	28,354.20	4.01%
Other Certified - Student Support	917,990.66	988,972.60	70,981.94	7.73%
Non-Certified - Office Personnel	424,463.96	483,941.13	59,477.17	14.01%
Certified - General District Administration	252,976.17	314,653.28	61,677.11	24.38%
Certified - School Administration	690,995.95	701,795.11	10,799.16	1.56%
Operation & Maintenance	465,047.62	526,504.14	61,456.52	13.22%
Student Transportation	172,404.99	173,901.37	1,496.38	0.87%
Non-Instructional Services	453,389.07	504,663.33	51,274.26	11.31%
Facilities	0.00	0.00	0.00	0.00 %
	10,243,356.93	10,875,519.00	632,162.07	6.17%
Employee Benefits				
State Retirement	967,829.26	1,032,993.93	65,164.67	6.73%
Social Security	740,998.31	783,850.08	42,851.77	5.78%
Other Employee Benefits	1,558,235.70	1,664,528.02	106,292.32	6.82%
	3,267,063.27	3,481,372.03	214,308.76	6.56%
Purchased Services				
Professional & Technical	353,389.47	372,364.81	18,975.34	5.37%
Property Services	2,439,481.27	1,933,367.51	-506,113.76	-20.75%
Other(Except Travel)	434,093.26	464,163.74	30,070.48	6.93%
Travel	36,441.91	26,304.65	-10,137.26	-27.82%
	3,263,405.91	2,796,200.71	-467,205.20	-14.32%
Supplies & Materials				
Supplies, General	269,575.65	232,407.99	-37,167.66	-13.79%
Energy	491,993.62	435,769.61	-56,224.01	-11.43%
Food & Milk	324,427.87	340,165.73	15,737.86	4.85%
Books	31,182.08	25,442.82	-5,739.26	-18.41%
Periodicals, Newspapers, Magazines	0.00	4,705.59	4,705.59	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	32,906.98	34,906.36	1,999.38	6.08%
Workbooks	17.15	4,885.09	4,867.94	28,384.49%
Binding & Repair, Other	1,852.14	0.00	-1,852.14	-100.00%
Specialized Supplies and Materials	493,752.70	448,460.96	-45,291.74	-9.17%
Resale	112,465.49	129,362.30	16,896.81	15.02%
Student and Staff Expenditures	156,486.65	202,329.30	45,842.65	29.29%
	1,914,660.33	1,858,435.75	-56,224.58	-2.94%
Properties				
Land & Improvements	0.00	11,123.00	11,123.00	0.00 %
Buildings	635,477.99	336,832.55	-298,645.44	-47.00%
Equipment	10,879.92	87,761.65	76,881.73	706.64%
Vehicles	97,851.00	0.00	-97,851.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	744,208.91	435,717.20	-308,491.71	-41.45%
Other Objects				
Dues, Fees, & Judgments	127,736.19	54,073.20	-73,662.99	-57.67%
Interest	50,875.00	65,280.00	14,405.00	28.31%
Game Contracts	10,754.50	0.00	-10,754.50	-100.00%
Registrations	33,074.90	27,597.46	-5,477.44	-16.56%
Revaluation Fees	31,694.91	52,267.38	20,572.47	64.91%
Student Aid/Scholarship Payments	1,166.63	0.00	-1,166.63	-100.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	1,375,000.00	1,360,000.00	-15,000.00	-1.09%
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	58,600.00	48,890.00	-9,710.00	-16.57%
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	11,018.38	6,850.00	-4,168.38	-37.83%
	1,699,920.51	1,614,958.04	-84,962.47	-5.00%
	21,132,615.86	21,062,202.73	-70,413.13	-0.33%