

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	991,934.80	939,436.35	-52,498.45	-5.29%
Non-Certified - Office Personnel	1,218,777.06	1,279,284.99	60,507.93	4.96%
Certified - General District Administration	227,938.85	253,957.15	26,018.30	11.41%
Certified - School Administration	903,501.24	929,775.29	26,274.05	2.91%
Operation & Maintenance	1,002,995.87	1,008,868.25	5,872.38	0.59%
Student Transportation	459,907.32	444,042.60	-15,864.72	-3.45%
Non-Instructional Services	5,681.14	0.00	-5,681.14	-100.00%
Facilities	0.00	0.00	0.00	0.00 %
	4,810,736.28	4,855,364.63	44,628.35	0.93%
Employee Benefits				
State Retirement	800,058.96	811,412.55	11,353.59	1.42%
Social Security	348,653.27	351,709.22	3,055.95	0.88%
Other Employee Benefits	731,230.88	742,564.89	11,334.01	1.55%
	1,879,943.11	1,905,686.66	25,743.55	1.37%
Purchased Services				
Professional & Technical	185,128.59	133,905.00	-51,223.59	-27.67%
Property Services	972,740.92	2,289,892.33	1,317,151.41	135.41%
Other(Except Travel)	330,933.98	350,358.09	19,424.11	5.87%
Travel	47,656.00	25,235.53	-22,420.47	-47.05%
	1,536,459.49	2,799,390.95	1,262,931.46	82.20%
Supplies & Materials				
Supplies, General	459,643.95	331,232.61	-128,411.34	-27.94%
Energy	604,843.85	566,036.55	-38,807.30	-6.42%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	31,692.78	23,337.41	-8,355.37	-26.36%
Periodicals, Newspapers, Magazines	1,289.00	1,055.00	-234.00	-18.15%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	567.00	0.00	-567.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	433,444.34	322,132.65	-111,311.69	-25.68%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	25,968.64	11,453.03	-14,515.61	-55.90%
	1,557,449.56	1,255,247.25	-302,202.31	-19.40%
Properties				
Land & Improvements	864,000.00	0.00	-864,000.00	-100.00%
Buildings	1,185,000.00	2,049,000.00	864,000.00	72.91%
Equipment	527,059.64	75,991.77	-451,067.87	-85.58%
Vehicles	696,353.00	4,001.00	-692,352.00	-99.43%
Depreciation	0.00	0.00	0.00	0.00 %
	3,272,412.64	2,128,992.77	-1,143,419.87	-34.94%
Other Objects				
Dues, Fees, & Judgments	22,072.41	16,790.87	-5,281.54	-23.93%
Interest	99,470.00	383,272.50	283,802.50	285.31%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	16,828.32	11,233.00	-5,595.32	-33.25%
Revaluation Fees	152,620.51	165,279.52	12,659.01	8.29%
Student Aid/Scholarship Payments	8,850.00	9,400.00	550.00	6.21%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	2,605,000.00	5,190,000.00	2,585,000.00	99.23%
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 %
	2,904,841.24	5,775,975.89	2,871,134.65	98.84%
	15,961,842.32	18,720,658.15	2,758,815.83	17.28%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	5,589,034.34	5,934,433.44	345,399.10	6.18%
Non-Certified - Instructional	433,542.08	469,206.61	35,664.53	8.23%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	102.00	280.00	178.00	174.51%
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 %
	6,022,678.42	6,403,920.05	381,241.63	6.33%
Employee Benefits				
State Retirement	957,968.60	1,026,531.71	68,563.11	7.16%
Social Security	440,250.40	465,691.82	25,441.42	5.78%
Other Employee Benefits	1,002,241.86	1,082,767.21	80,525.35	8.03%
	2,400,460.86	2,574,990.74	174,529.88	7.27%
Purchased Services				
Professional & Technical	79,864.24	50,089.62	-29,774.62	-37.28%
Property Services	2,716.75	6,364.80	3,648.05	134.28%
Other(Except Travel)	2,940.00	2,047.98	-892.02	-30.34%
Travel	6,028.06	3,232.10	-2,795.96	-46.38%
	91,549.05	61,734.50	-29,814.55	-32.57%
Supplies & Materials				
Supplies, General	45,458.42	40,301.03	-5,157.39	-11.35%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	9,332.59	2,927.96	-6,404.63	-68.63%
Periodicals, Newspapers, Magazines	8,119.47	11,858.61	3,739.14	46.05%
State Adopted TextBooks	152,640.89	146,867.88	-5,773.01	-3.78%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	217.16	0.00	-217.16	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	310,350.76	685,257.16	374,906.40	120.80%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	78,275.21	42,844.58	-35,430.63	-45.26%
	604,394.50	930,057.22	325,662.72	53.88%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	1,820.39	31,443.00	29,622.61	1,627.27%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,820.39	31,443.00	29,622.61	1,627.27%
Other Objects				
Dues, Fees, & Judgments	18,381.04	16,566.00	-1,815.04	-9.87%
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 %
	18,381.04	16,566.00	-1,815.04	-9.87%
	9,139,284.26	10,018,711.51	879,427.25	9.62%

Program 239 Special Education				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	794,254.50	823,908.77	29,654.27	3.73%
Non-Certified - Instructional	588,682.37	580,036.30	-8,646.07	-1.47%
Other Certified - Student Support	516,862.15	524,596.52	7,734.37	1.50%
Non-Certified - Office Personnel	58,185.27	94,875.57	36,690.30	63.06%
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	270.06	270.06	0.00 %
Student Transportation	65,900.05	83,902.07	18,002.02	27.32%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,023,884.34	2,107,589.29	83,704.95	4.14%
Employee Benefits				
State Retirement	365,355.39	382,292.21	16,936.82	4.64%
Social Security	149,832.95	154,500.77	4,667.82	3.12%
Other Employee Benefits	368,513.32	392,420.28	23,906.96	6.49%
	883,701.66	929,213.26	45,511.60	5.15%
Purchased Services				
Professional & Technical	100,735.47	87,851.19	-12,884.28	-12.79%
Property Services	8,518.18	8,836.17	317.99	3.73%
Other(Except Travel)	1,008.01	496.64	-511.37	-50.73%
Travel	6,233.37	6,139.99	-93.38	-1.50%
	116,495.03	103,323.99	-13,171.04	-11.31%
Supplies & Materials				
Supplies, General	11,188.25	15,220.10	4,031.85	36.04%
Energy	9,521.18	8,493.14	-1,028.04	-10.80%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,700.00	68.00	-2,632.00	-97.48%
Periodicals, Newspapers, Magazines	445.00	0.00	-445.00	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	60.34	591.00	530.66	879.45%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	12,532.82	2,183.95	-10,348.87	-82.57%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,739.57	2,763.89	24.32	0.89%
	39,187.16	29,320.08	-9,867.08	-25.18%
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	3,168.62	2,993.52	-175.10	-5.53%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,084.00	3,793.00	1,709.00	82.01%
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 %
	5,252.62	6,786.52	1,533.90	29.20%
	3,068,520.81	3,176,233.14	107,712.33	3.51%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	210,911.64	200,621.59	-10,290.05	-4.88%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	2,800.00	1,100.00	-1,700.00	-60.71%
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 %
	213,711.64	201,721.59	-11,990.05	-5.61%
Employee Benefits				
State Retirement	35,145.77	32,993.13	-2,152.64	-6.12%
Social Security	15,726.03	14,813.19	-912.84	-5.80%
Other Employee Benefits	946.63	1,014.28	67.65	7.15%
	51,818.43	48,820.60	-2,997.83	-5.79%
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)	53.44	222.00	168.56	315.42%
Travel	0.00	0.00	0.00	0.00 %
	53.44	222.00	168.56	315.42%
Supplies & Materials				
Supplies, General	644.38	0.00	-644.38	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	330.00	0.00	-330.00	-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	4,329.75	0.00	-4,329.75	-100.00%
	5,304.13	0.00	-5,304.13	-100.00%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	75.00	75.00	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	75.00	75.00	0.00 %
	270,887.64	250,839.19	-20,048.45	-7.40%

Program 252, Advanced Placement

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	62,806.02	66,437.38	3,631.36	5.78%
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 %
	62,806.02	66,437.38	3,631.36	5.78%
Employee Benefits				
State Retirement	10,129.22	11,045.13	915.91	9.04%
Social Security	4,713.37	5,023.52	310.15	6.58%
Other Employee Benefits	296.36	332.50	36.14	12.19%
	15,138.95	16,401.15	1,262.20	8.34%
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	438.00	438.00	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	438.00	438.00	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 %
	77,944.97	83,276.53	5,331.56	6.84%

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	41,311.35	34,773.19	-6,538.16	-15.83%
Non-Certified - Instructional	0.00	3,191.55	3,191.55	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 %
	41,311.35	37,964.74	-3,346.61	-8.10%
Employee Benefits				
State Retirement	6,932.79	6,670.05	-262.74	-3.79%
Social Security	2,896.67	2,854.21	-42.46	-1.47%
Other Employee Benefits	7,329.94	7,502.64	172.70	2.36%
	17,159.40	17,026.90	-132.50	-0.77%
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	3,021.02	725.69	-2,295.33	-75.98%
	3,021.02	725.69	-2,295.33	-75.98%
Supplies & Materials				
Supplies, General	43.02	0.00	-43.02	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,888.10	0.00	-1,888.10	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,335.40	1,019.23	-2,316.17	-69.44%
	5,266.52	1,019.23	-4,247.29	-80.65%
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	130.00	110.00	-20.00	-15.38%
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 %
	130.00	110.00	-20.00	-15.38%
	66,888.29	56,846.56	-10,041.73	-15.01%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	730,980.76	588,151.56	-142,829.20	-19.54%
Non-Certified - Instructional	177,910.15	150,859.53	-27,050.62	-15.20%
Other Certified - Student Support	174,416.12	162,985.80	-11,430.32	-6.55%
Non-Certified - Office Personnel	59,240.65	72,308.98	13,068.33	22.06%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	12,650.00	870.00	-11,780.00	-93.12%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	10,885.96	1,162.61	-9,723.35	-89.32%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,166,083.64	976,338.48	-189,745.16	-16.27%
Employee Benefits				
State Retirement	256,287.05	216,163.24	-40,123.81	-15.66%
Social Security	85,836.24	72,420.95	-13,415.29	-15.63%
Other Employee Benefits	163,033.87	143,856.19	-19,177.68	-11.76%
	505,157.16	432,440.38	-72,716.78	-14.39%
Purchased Services				
Professional & Technical	10,581.09	18,600.00	8,018.91	75.79%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	2,397.80	3,356.59	958.79	39.99%
	12,978.89	21,956.59	8,977.70	69.17%
Supplies & Materials				
Supplies, General	3,330.21	3,540.79	210.58	6.32%
Energy	1,950.51	139.65	-1,810.86	-92.84%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	428.67	5,174.92	4,746.25	1,107.20%
Periodicals, Newspapers, Magazines	493.50	603.00	109.50	22.19%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	32.96	32.96	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	136,845.87	204,638.43	67,792.56	49.54%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	47,949.91	19,889.04	-28,060.87	-58.52%
	190,998.67	234,018.79	43,020.12	22.52%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	31,351.84	31,351.84	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	31,351.84	31,351.84	0.00 %
Other Objects				
Dues, Fees, & Judgments	59.50	139.55	80.05	134.54%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,325.00	19,315.00	16,990.00	730.75%
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 %
	2,384.50	19,454.55	17,070.05	715.88%
	1,877,602.86	1,715,560.63	-162,042.23	-8.63%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	246,853.82	216,186.87	-30,666.95	-12.42%
Non-Certified - Instructional	4,465.00	7,078.73	2,613.73	58.54%
Other Certified - Student Support	51,321.63	500.00	-50,821.63	-99.03%
Non-Certified - Office Personnel	83,050.16	84,375.66	1,325.50	1.60%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	15,058.80	55,630.69	40,571.89	269.42%
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 %
	400,749.41	363,771.95	-36,977.46	-9.23%
Employee Benefits				
State Retirement	64,622.09	60,349.03	-4,273.06	-6.61%
Social Security	28,929.05	26,221.12	-2,707.93	-9.36%
Other Employee Benefits	51,735.04	56,852.07	5,117.03	9.89%
	145,286.18	143,422.22	-1,863.96	-1.28%
Purchased Services				
Professional & Technical	980.00	833.35	-146.65	-14.96%
Property Services	301.77	466.55	164.78	54.60%
Other(Except Travel)	75.00	748.13	673.13	897.51%
Travel	0.00	0.00	0.00	0.00 %
	1,356.77	2,048.03	691.26	50.95%
Supplies & Materials				
Supplies, General	418.00	330.78	-87.22	-20.87%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	187.00	210.00	23.00	12.30%
Periodicals, Newspapers, Magazines	342.84	0.00	-342.84	-100.00%
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	1,491.42	228.73	-1,262.69	-84.66%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,444.73	0.00	-2,444.73	-100.00%
	4,883.99	769.51	-4,114.48	-84.24%
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	340.00	340.00	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	340.00	340.00	0.00 %
	552,276.35	510,351.71	-41,924.64	-7.59%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	68,892.85	61,219.50	-7,673.35	-11.14%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	34.50	850.00	815.50	2,363.77%
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	150.00	150.00	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 %
	68,927.35	62,219.50	-6,707.85	-9.73%
Employee Benefits				
State Retirement	15,524.89	14,046.89	-1,478.00	-9.52%
Social Security	5,168.46	4,652.64	-515.82	-9.98%
Other Employee Benefits	11,480.01	8,210.27	-3,269.74	-28.48%
	32,173.36	26,909.80	-5,263.56	-16.36%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	1,497.11	1,497.11	0.00 %
Other(Except Travel)	0.00	219.06	219.06	0.00 %
Travel	335.72	791.44	455.72	135.74%
	335.72	2,507.61	2,171.89	646.93%
Supplies & Materials				
Supplies, General	4,968.91	6,643.69	1,674.78	33.71%
Energy	264.05	661.39	397.34	150.48%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,154.23	6,281.12	5,126.89	444.18%
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	5,666.25	517.03	-5,149.22	-90.88%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	717.36	717.36	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	12,053.44	14,820.59	2,767.15	22.96%
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	145.00	145.00	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	145.00	145.00	0.00 %
	113,489.87	106,602.50	-6,887.37	-6.07%

	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	78,128.43	82,356.68	4,228.25	5.41%
Facilities	0.00	0.00	0.00	0.00 %
	78,128.43	82,356.68	4,228.25	5.41%
Employee Benefits				
State Retirement	13,849.62	14,178.61	328.99	2.38%
Social Security	6,052.23	6,339.20	286.97	4.74%
Other Employee Benefits	687.69	975.95	288.26	41.92%
	20,589.54	21,493.76	904.22	4.39%
Purchased Services				
Professional & Technical	4,400.00	600.00	-3,800.00	-86.36%
Property Services	4,964.43	1,465.69	-3,498.74	-70.48%
Other(Except Travel)	89,177.80	17,379.66	-71,798.14	-80.51%
Travel	0.00	0.00	0.00	0.00 %
	98,542.23	19,445.35	-79,096.88	-80.27%
Supplies & Materials				
Supplies, General	19,194.61	15,102.01	-4,092.60	-21.32%
Energy	0.00	54.50	54.50	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	607.87	176.31	-431.56	-71.00%
Periodicals, Newspapers, Magazines	616.80	169.95	-446.85	-72.45%
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	346.70	0.00	-346.70	-100.00%
Specialized Supplies and Materials	5,596.01	3,106.56	-2,489.45	-44.49%
Resale	145,234.33	106,093.47	-39,140.86	-26.95%
Student and Staff Expenditures	68,777.83	46,629.87	-22,147.96	-32.20%
	240,374.15	171,332.67	-69,041.48	-28.72%
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	59,664.80	53,730.05	-5,934.75	-9.95%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	10.00	120.00	110.00	1,100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	1,831.25	750.00	-1,081.25	-59.04%
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	1,600.00	1,920.00	320.00	20.00%
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	796.01	490.00	-306.01	-38.44%
	63,902.06	57,010.05	-6,892.01	-10.79%
	501,536.41	351,638.51	-149,897.90	-29.89%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	208,075.00	201,484.33	-6,590.67	-3.17%
Non-Certified - Instructional	37,349.00	43,044.00	5,695.00	15.25%
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 %
	245,424.00	244,528.33	-895.67	-0.36%
Employee Benefits				
State Retirement	41,747.28	39,632.60	-2,114.68	-5.07%
Social Security	18,228.27	18,086.52	-141.75	-0.78%
Other Employee Benefits	947.84	988.76	40.92	4.32%
	60,923.39	58,707.88	-2,215.51	-3.64%
Purchased Services				
Professional & Technical	25,745.00	16,630.00	-9,115.00	-35.40%
Property Services	1,171.49	61.08	-1,110.41	-94.79%
Other(Except Travel)	26,967.38	8,212.90	-18,754.48	-69.55%
Travel	4,889.20	8,435.97	3,546.77	72.54%
	58,773.07	33,339.95	-25,433.12	-43.27%
Supplies & Materials				
Supplies, General	10,985.65	8,320.42	-2,665.23	-24.26%
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	119,677.13	59,929.53	-59,747.60	-49.92%
Resale	75,224.18	71,214.42	-4,009.76	-5.33%
Student and Staff Expenditures	66,069.46	95,703.05	29,633.59	44.85%
	271,956.42	235,167.42	-36,789.00	-13.53%
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	39,052.00	12,117.00	-26,935.00	-68.97%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	15,081.00	2,355.00	-12,726.00	-84.38%
Registrations	300.00	0.00	-300.00	-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	39,500.00	52,250.00	12,750.00	32.28%
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	750.00	0.00	-750.00	-100.00%
	94,683.00	66,722.00	-27,961.00	-29.53%
	731,759.88	638,465.58	-93,294.30	-12.75%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	7,953,120.28	8,127,216.63	174,096.35	2.19%
Non-Certified - Instructional	1,241,948.60	1,253,416.72	11,468.12	0.92%
Other Certified - Student Support	1,737,369.20	1,629,468.67	-107,900.53	-6.21%
Non-Certified - Office Personnel	1,422,148.86	1,531,125.20	108,976.34	7.66%
Certified - General District Administration	231,938.86	258,348.15	26,409.29	11.39%
Certified - School Administration	931,210.04	986,425.98	55,215.94	5.93%
Operation & Maintenance	1,002,995.87	1,009,138.31	6,142.44	0.61%
Student Transportation	536,693.33	529,107.28	-7,586.05	-1.41%
Non-Instructional Services	752,572.76	777,185.99	24,613.23	3.27%
Facilities	0.00	0.00	0.00	0.00 %
	15,809,997.80	16,101,432.93	291,435.13	1.84%
Employee Benefits				
State Retirement	2,729,548.07	2,784,453.27	54,905.20	2.01%
Social Security	1,155,088.28	1,172,420.37	17,332.09	1.50%
Other Employee Benefits	2,540,533.91	2,656,829.54	116,295.63	4.58%
	6,425,170.26	6,613,703.18	188,532.92	2.93%
Purchased Services				
Professional & Technical	408,733.39	308,509.16	-100,224.23	-24.52%
Property Services	1,013,981.51	2,351,182.58	1,337,201.07	131.88%
Other(Except Travel)	456,232.73	384,730.22	-71,502.51	-15.67%
Travel	75,057.39	48,000.02	-27,057.37	-36.05%
	1,954,005.02	3,092,421.98	1,138,416.96	58.26%
Supplies & Materials				
Supplies, General	632,725.23	476,648.82	-156,076.41	-24.67%
Energy	616,832.61	575,385.23	-41,447.38	-6.72%
Food & Milk	661,969.32	577,439.92	-84,529.40	-12.77%
Books	46,433.14	38,613.72	-7,819.42	-16.84%
Periodicals, Newspapers, Magazines	11,306.61	13,686.56	2,379.95	21.05%
State Adopted TextBooks	152,640.89	146,867.88	-5,773.01	-3.78%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	6,510.75	1,140.99	-5,369.76	-82.48%
Binding & Repair, Other	346.70	0.00	-346.70	-100.00%
Specialized Supplies and Materials	1,068,990.76	1,299,325.26	230,334.50	21.55%
Resale	220,458.51	177,307.89	-43,150.62	-19.57%
Student and Staff Expenditures	299,890.50	220,302.69	-79,587.81	-26.54%
	3,718,105.02	3,526,718.96	-191,386.06	-5.15%
Properties				
Land & Improvements	864,000.00	0.00	-864,000.00	-100.00%
Buildings	1,185,000.00	2,049,000.00	864,000.00	72.91%
Equipment	602,619.03	158,414.92	-444,204.11	-73.71%
Vehicles	696,353.00	4,001.00	-692,352.00	-99.43%
Depreciation	0.00	0.00	0.00	0.00 %
	3,347,972.03	2,211,415.92	-1,136,556.11	-33.95%
Other Objects				
Dues, Fees, & Judgments	143,148.37	103,501.99	-39,646.38	-27.70%
Interest	99,470.00	383,272.50	283,802.50	285.31%
Game Contracts	15,081.00	2,355.00	-12,726.00	-84.38%
Registrations	21,677.32	34,716.00	13,038.68	60.15%
Revaluation Fees	152,620.51	165,279.52	12,659.01	8.29%
Student Aid/Scholarship Payments	10,681.25	10,150.00	-531.25	-4.97%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	2,605,000.00	5,190,000.00	2,585,000.00	99.23%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	41,757.00	54,827.00	13,070.00	31.30%
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	1,546.01	490.00	-1,056.01	-68.31%
	3,090,981.46	5,944,592.01	2,853,610.55	92.32%
	34,346,231.59	37,490,284.98	3,144,053.39	9.15%