

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	212,613.80	231,644.76	19,030.96	8.95%
Non-Certified - Office Personnel	495,985.80	485,434.23	-10,551.57	-2.13%
Certified - General District Administration	128,309.41	128,329.41	20.00	0.02%
Certified - School Administration	394,274.37	465,115.01	70,840.64	17.97%
Operation & Maintenance	328,289.82	257,278.83	-71,010.99	-21.63%
Student Transportation	94,188.87	134,454.78	40,265.91	42.75%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,653,662.07	1,702,257.02	48,594.95	2.94%
Employee Benefits				
State Retirement	173,616.79	167,677.84	-5,938.95	-3.42%
Social Security	122,551.45	126,255.83	3,704.38	3.02%
Other Employee Benefits	239,332.98	251,801.47	12,468.49	5.21%
	535,501.22	545,735.14	10,233.92	1.91%
Purchased Services				
Professional & Technical	114,222.81	83,296.46	-30,926.35	-27.08%
Property Services	753,319.24	520,754.85	-232,564.39	-30.87%
Other(Except Travel)	297,562.23	237,293.57	-60,268.66	-20.25%
Travel	11,933.14	8,553.46	-3,379.68	-28.32%
	1,177,037.42	849,898.34	-327,139.08	-27.79%
Supplies & Materials				
Supplies, General	270,320.53	151,282.15	-119,038.38	-44.04%
Energy	105,740.15	89,014.66	-16,725.49	-15.82%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,864.28	2,035.55	-2,828.73	-58.15%
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	96,951.65	65,431.86	-31,519.79	-32.51%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,576.77	7,327.04	4,750.27	184.35%
	480,453.38	315,091.26	-165,362.12	-34.42%
Properties				
Land & Improvements	0.00	18,040.00	18,040.00	0.00 %
Buildings	0.00	126,005.00	126,005.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	242,746.00	242,746.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	386,791.00	386,791.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	30,337.56	30,840.41	502.85	1.66%
Interest	24,716.73	14,850.00	-9,866.73	-39.92%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	10,153.00	5,836.50	-4,316.50	-42.51%
Revaluation Fees	66,241.27	65,827.72	-413.55	-0.62%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	3,605.76	3,605.76	0.00 %
Redemption of Principal	155,000.00	155,000.00	0.00	0.00%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	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 %
	286,448.56	275,960.39	-10,488.17	-3.66%
	4,133,102.65	4,075,733.15	-57,369.50	-1.39%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,641,641.05	2,782,856.02	141,214.97	5.35%
Non-Certified - Instructional	231,458.86	244,713.06	13,254.20	5.73%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	2,000.04	2,000.04	0.00	0.00%
Certified - General District Administration	3,794.15	0.00	-3,794.15	-100.00%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	3,275.00	3,275.00	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 %
	2,878,894.10	3,032,844.12	153,950.02	5.35%
Employee Benefits				
State Retirement	278,747.88	281,217.13	2,469.25	0.89%
Social Security	207,425.01	220,053.52	12,628.51	6.09%
Other Employee Benefits	463,489.94	537,163.12	73,673.18	15.90%
	949,662.83	1,038,433.77	88,770.94	9.35%
Purchased Services				
Professional & Technical	13,218.95	33,860.00	20,641.05	156.15%
Property Services	0.00	21,504.50	21,504.50	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	3,025.79	555.26	-2,470.53	-81.65%
	16,244.74	55,919.76	39,675.02	244.23%
Supplies & Materials				
Supplies, General	24,000.13	30,855.57	6,855.44	28.56%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	45,208.10	63,033.95	17,825.85	39.43%
Periodicals, Newspapers, Magazines	4,812.00	0.00	-4,812.00	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	158.56	0.00	-158.56	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	36,584.81	29,910.24	-6,674.57	-18.24%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	7,245.46	7,245.46	0.00 %
	110,763.60	131,045.22	20,281.62	18.31%
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	89,559.00	23,206.00	-66,353.00	-74.09%
Depreciation	0.00	0.00	0.00	0.00 %
	89,559.00	23,206.00	-66,353.00	-74.09%
Other Objects				
Dues, Fees, & Judgments	1,471.00	6,715.00	5,244.00	356.49%
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 %
	1,471.00	6,715.00	5,244.00	356.49%
	4,046,595.27	4,288,163.87	241,568.60	5.97%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	448,973.77	433,271.88	-15,701.89	-3.50%
Non-Certified - Instructional	252,540.97	255,938.98	3,398.01	1.35%
Other Certified - Student Support	69,361.58	71,045.54	1,683.96	2.43%
Non-Certified - Office Personnel	21,154.68	21,154.64	-0.04	0.00%
Certified - General District Administration	65,250.85	70,265.00	5,014.15	7.68%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	2,247.49	2,871.00	623.51	27.74%
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 %
	859,529.34	854,547.04	-4,982.30	-0.58%
Employee Benefits				
State Retirement	83,414.65	83,694.88	280.23	0.34%
Social Security	63,262.88	63,059.03	-203.85	-0.32%
Other Employee Benefits	142,181.10	149,369.40	7,188.30	5.06%
	288,858.63	296,123.31	7,264.68	2.51%
Purchased Services				
Professional & Technical	74,948.42	87,677.13	12,728.71	16.98%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	124.10	0.00	-124.10	-100.00%
Travel	1,846.91	960.64	-886.27	-47.99%
	76,919.43	88,637.77	11,718.34	15.23%
Supplies & Materials				
Supplies, General	12,468.31	23,138.52	10,670.21	85.58%
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	1,081.28	1,896.15	814.87	75.36%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	13,549.59	25,034.67	11,485.08	84.76%
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	2,600.00	280.83	-2,319.17	-89.20%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	6,698.00	189.00	-6,509.00	-97.18%
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 %
	9,298.00	469.83	-8,828.17	-94.95%
	1,248,154.99	1,264,812.62	16,657.63	1.33%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	93,628.67	64,609.95	-29,018.72	-30.99%
Non-Certified - Instructional	1,787.50	800.00	-987.50	-55.24%
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 %
	95,416.17	65,409.95	-30,006.22	-31.45%
Employee Benefits				
State Retirement	9,380.34	6,197.60	-3,182.74	-33.93%
Social Security	7,299.21	5,003.93	-2,295.28	-31.45%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	16,679.55	11,201.53	-5,478.02	-32.84%
Purchased Services				
Professional & Technical	960.00	0.00	-960.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	557.02	0.00	-557.02	-100.00%
Travel	77.22	0.00	-77.22	-100.00%
	1,594.24	0.00	-1,594.24	-100.00%
Supplies & Materials				
Supplies, General	227.93	1,431.97	1,204.04	528.25%
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	429.00	0.00	-429.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	182.00	205.50	23.50	12.91%
	838.93	1,637.47	798.54	95.19%
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	1,613.00	3,859.04	2,246.04	139.25%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,040.00	0.00	-2,040.00	-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 %
	3,653.00	3,859.04	206.04	5.64%
	118,181.89	82,107.99	-36,073.90	-30.52%

Program 252, Advanced Placement

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

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	100,775.18	104,718.61	3,943.43	3.91%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	100,775.18	104,718.61	3,943.43	3.91%
Employee Benefits				
State Retirement	9,573.69	9,948.21	374.52	3.91%
Social Security	7,355.99	7,661.07	305.08	4.15%
Other Employee Benefits	14,872.50	14,613.60	-258.90	-1.74%
	31,802.18	32,222.88	420.70	1.32%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	7,573.05	6,998.03	-575.02	-7.59%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	3,372.69	1,134.32	-2,238.37	-66.37%
	10,945.74	8,132.35	-2,813.39	-25.70%
Supplies & Materials				
Supplies, General	2,598.56	5,157.22	2,558.66	98.46%
Energy	154.48	0.00	-154.48	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	11,538.00	33,814.94	22,276.94	193.07%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	1,460.33	1,460.33	0.00 %
	14,291.04	40,432.49	26,141.45	182.92%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	7,000.00	0.00	-7,000.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	7,000.00	0.00	-7,000.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	0.00	410.00	410.00	0.00 %
Interest	555.19	283.10	-272.09	-49.01%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,748.32	1,513.00	-1,235.32	-44.95%
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 %
	3,303.51	2,206.10	-1,097.41	-33.22%
	168,117.65	187,712.43	19,594.78	11.66%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	228,049.40	178,794.74	-49,254.66	-21.60%
Non-Certified - Instructional	40,133.52	13,377.84	-26,755.68	-66.67%
Other Certified - Student Support	48,047.49	54,244.84	6,197.35	12.90%
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 %
	316,230.41	246,417.42	-69,812.99	-22.08%
Employee Benefits				
State Retirement	52,172.07	42,268.90	-9,903.17	-18.98%
Social Security	22,324.07	16,434.44	-5,889.63	-26.38%
Other Employee Benefits	64,249.20	52,995.36	-11,253.84	-17.52%
	138,745.34	111,698.70	-27,046.64	-19.49%
Purchased Services				
Professional & Technical	122,150.00	104,510.00	-17,640.00	-14.44%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	633.00	633.00	0.00 %
Travel	4,135.05	4,056.65	-78.40	-1.90%
	126,285.05	109,199.65	-17,085.40	-13.53%
Supplies & Materials				
Supplies, General	32,319.86	2,292.49	-30,027.37	-92.91%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	16,677.35	60,499.74	43,822.39	262.77%
Periodicals, Newspapers, Magazines	2,699.40	0.00	-2,699.40	-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	111,878.85	121,558.27	9,679.42	8.65%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	163,575.46	184,350.50	20,775.04	12.70%
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	2,826.00	4,590.00	1,764.00	62.42%
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 %
	2,826.00	4,590.00	1,764.00	62.42%
	747,662.26	656,256.27	-91,405.99	-12.23%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	31,023.12	22,564.49	-8,458.63	-27.27%
Non-Certified - Instructional	13,299.84	14,957.88	1,658.04	12.47%
Other Certified - Student Support	0.00	7,698.04	7,698.04	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 %
	44,322.96	45,220.41	897.45	2.02%
Employee Benefits				
State Retirement	4,633.06	4,295.76	-337.30	-7.28%
Social Security	3,390.56	3,399.35	8.79	0.26%
Other Employee Benefits	7,138.80	7,327.80	189.00	2.65%
	15,162.42	15,022.91	-139.51	-0.92%
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	8,970.20	9,500.00	529.80	5.91%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	8,970.20	9,500.00	529.80	5.91%
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 %
	68,455.58	69,743.32	1,287.74	1.88%

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

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	3,000.00	0.00	-3,000.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	16,147.50	17,409.41	1,261.91	7.81%
Travel	385.65	60.00	-325.65	-84.44%
	19,533.15	17,469.41	-2,063.74	-10.57%
Supplies & Materials				
Supplies, General	7,803.52	10,692.96	2,889.44	37.03%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,257.49	3,375.02	-2,882.47	-46.06%
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	2,724.32	1,058.57	-1,665.75	-61.14%
Resale	76,973.10	41,550.05	-35,423.05	-46.02%
Student and Staff Expenditures	22,546.80	22,251.77	-295.03	-1.31%
	116,305.23	78,928.37	-37,376.86	-32.14%
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	70,083.51	9,507.69	-60,575.82	-86.43%
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	1,500.00	2,250.00	750.00	50.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	1,000.00	600.00	-400.00	-40.00%
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	309.00	650.00	341.00	110.36%
	72,892.51	13,007.69	-59,884.82	-82.15%
	208,730.89	109,405.47	-99,325.42	-47.59%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	105,511.72	135,899.41	30,387.69	28.80%
Non-Certified - Instructional	9,000.02	16,000.00	6,999.98	77.78%
Other Certified - Student Support	5,710.04	8,380.00	2,669.96	46.76%
Non-Certified - Office Personnel	1,660.00	1,585.00	-75.00	-4.52%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	5,999.96	9,000.00	3,000.04	50.00%
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 %
	127,881.74	170,864.41	42,982.67	33.61%
Employee Benefits				
State Retirement	12,061.16	16,131.18	4,070.02	33.74%
Social Security	9,851.50	13,139.67	3,288.17	33.38%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	21,912.66	29,270.85	7,358.19	33.58%
Purchased Services				
Professional & Technical	13,290.00	16,765.00	3,475.00	26.15%
Property Services	300.00	4,100.00	3,800.00	1,266.67%
Other(Except Travel)	16,550.77	8,522.48	-8,028.29	-48.51%
Travel	2,205.26	1,706.00	-499.26	-22.64%
	32,346.03	31,093.48	-1,252.55	-3.87%
Supplies & Materials				
Supplies, General	10,604.22	7,338.66	-3,265.56	-30.79%
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	18,787.57	46,471.66	27,684.09	147.35%
Resale	22,587.95	27,214.30	4,626.35	20.48%
Student and Staff Expenditures	38,265.85	50,446.68	12,180.83	31.83%
	90,245.59	131,471.30	41,225.71	45.68%
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	23,417.17	11,658.84	-11,758.33	-50.21%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	3,519.00	0.00	-3,519.00	-100.00%
Registrations	2,700.97	395.00	-2,305.97	-85.38%
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	800.00	1,400.00	600.00	75.00%
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 %
	30,437.14	13,453.84	-16,983.30	-55.80%
	302,823.16	376,153.88	73,330.72	24.22%

	Total All Programs		Difference	Percent Change
	2019	2020		
Salaries				
Certified - Instructional	3,649,602.91	3,722,715.10	73,112.19	2.00%
Non-Certified - Instructional	548,220.71	545,787.76	-2,432.95	-0.44%
Other Certified - Student Support	335,732.91	373,013.18	37,280.27	11.10%
Non-Certified - Office Personnel	520,800.52	510,173.91	-10,626.61	-2.04%
Certified - General District Administration	197,354.41	198,594.41	1,240.00	0.63%
Certified - School Administration	400,274.33	474,115.01	73,840.68	18.45%
Operation & Maintenance	330,537.31	263,424.83	-67,112.48	-20.30%
Student Transportation	94,188.87	134,454.78	40,265.91	42.75%
Non-Instructional Services	326,158.23	327,893.52	1,735.29	0.53%
Facilities	0.00	0.00	0.00	0.00 %
	6,402,870.20	6,550,172.50	147,302.30	2.30%
Employee Benefits				
State Retirement	642,238.60	640,694.42	-1,544.18	-0.24%
Social Security	467,262.67	478,028.59	10,765.92	2.30%
Other Employee Benefits	1,009,196.42	1,104,931.35	95,734.93	9.49%
	2,118,697.69	2,223,654.36	104,956.67	4.95%
Purchased Services				
Professional & Technical	341,790.18	326,108.59	-15,681.59	-4.59%
Property Services	772,898.13	567,984.98	-204,913.15	-26.51%
Other(Except Travel)	333,484.26	266,411.57	-67,072.69	-20.11%
Travel	28,909.35	17,489.47	-11,419.88	-39.50%
	1,477,081.92	1,177,994.61	-299,087.31	-20.25%
Supplies & Materials				
Supplies, General	408,284.43	270,278.67	-138,005.76	-33.80%
Energy	105,894.63	89,014.66	-16,879.97	-15.94%
Food & Milk	395,389.64	279,038.65	-116,350.99	-29.43%
Books	73,007.22	128,944.26	55,937.04	76.62%
Periodicals, Newspapers, Magazines	7,511.40	0.00	-7,511.40	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	158.56	0.00	-158.56	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	295,970.97	312,141.69	16,170.72	5.46%
Resale	99,561.05	68,764.35	-30,796.70	-30.93%
Student and Staff Expenditures	63,571.42	88,936.78	25,365.36	39.90%
	1,449,349.32	1,237,119.06	-212,230.26	-14.64%
Properties				
Land & Improvements	0.00	18,040.00	18,040.00	0.00 %
Buildings	0.00	126,005.00	126,005.00	0.00 %
Equipment	7,000.00	19,475.61	12,475.61	178.22%
Vehicles	89,559.00	265,952.00	176,393.00	196.96%
Depreciation	0.00	0.00	0.00	0.00 %
	96,559.00	429,472.61	332,913.61	344.78%
Other Objects				
Dues, Fees, & Judgments	130,149.93	63,271.81	-66,878.12	-51.39%
Interest	25,271.92	15,133.10	-10,138.82	-40.12%
Game Contracts	3,519.00	0.00	-3,519.00	-100.00%
Registrations	27,166.29	12,523.50	-14,642.79	-53.90%
Revaluation Fees	66,241.27	65,827.72	-413.55	-0.62%
Student Aid/Scholarship Payments	1,500.00	2,250.00	750.00	50.00%
Refund of Prior Year Revenue	0.00	5,880.06	5,880.06	0.00 %
Redemption of Principal	155,000.00	155,000.00	0.00	0.00%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	1,800.00	2,000.00	200.00	11.11%
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	309.00	650.00	341.00	110.36%
	410,957.41	322,536.19	-88,421.22	-21.52%
	11,955,515.54	11,940,949.33	-14,566.21	-0.12%