

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	460,233.66	469,456.13	9,222.47	2.00%
Non-Certified - Office Personnel	352,407.95	377,056.82	24,648.87	6.99%
Certified - General District Administration	194,971.96	200,489.50	5,517.54	2.83%
Certified - School Administration	577,803.00	671,115.79	93,312.79	16.15%
Operation & Maintenance	488,197.44	491,315.17	3,117.73	0.64%
Student Transportation	139,724.10	140,580.70	856.60	0.61%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,213,338.11	2,350,014.11	136,676.00	6.18%
Employee Benefits				
State Retirement	279,121.07	294,179.46	15,058.39	5.39%
Social Security	157,158.76	168,768.54	11,609.78	7.39%
Other Employee Benefits	339,579.41	346,961.17	7,381.76	2.17%
	775,859.24	809,909.17	34,049.93	4.39%
Purchased Services				
Professional & Technical	90,579.26	270,504.95	179,925.69	198.64%
Property Services	803,218.85	708,000.01	-95,218.84	-11.85%
Other(Except Travel)	183,354.90	173,411.68	-9,943.22	-5.42%
Travel	0.00	0.00	0.00	0.00 %
	1,077,153.01	1,151,916.64	74,763.63	6.94%
Supplies & Materials				
Supplies, General	157,666.08	198,548.47	40,882.39	25.93%
Energy	258,909.97	233,973.55	-24,936.42	-9.63%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,442.35	9,663.38	8,221.03	569.97%
Periodicals, Newspapers, Magazines	44.00	44.00	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	258,716.62	53,464.12	-205,252.50	-79.33%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	13,119.87	3,575.28	-9,544.59	-72.75%
	689,898.89	499,268.80	-190,630.09	-27.63%
Properties				
Land & Improvements	9,008.00	47,775.43	38,767.43	430.37%
Buildings	811,763.35	0.00	-811,763.35	-100.00%
Equipment	12,798.89	53,587.00	40,788.11	318.68%
Vehicles	100,661.00	0.00	-100,661.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	934,231.24	101,362.43	-832,868.81	-89.15%
Other Objects				
Dues, Fees, & Judgments	11,807.50	16,295.00	4,487.50	38.01%
Interest	60,011.25	33,670.00	-26,341.25	-43.89%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	1,225.00	1,225.00	0.00 %
Revaluation Fees	23,266.03	21,497.43	-1,768.60	-7.60%
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	975,000.00	975,000.00	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 %
	1,070,084.78	1,047,687.43	-22,397.35	-2.09%
	6,760,565.27	5,960,158.58	-800,406.69	-11.84%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	3,800,864.17	4,026,309.50	225,445.33	5.93%
Non-Certified - Instructional	166,863.35	159,098.94	-7,764.41	-4.65%
Other Certified - Student Support	52,675.27	82,739.43	30,064.16	57.07%
Non-Certified - Office Personnel	1,200.00	1,200.00	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	880.00	0.00	-880.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00%
Facilities	0.00	0.00	0.00	0.00%
	4,022,482.79	4,269,347.87	246,865.08	6.14%
Employee Benefits				
State Retirement	403,104.82	427,532.83	24,428.01	6.06%
Social Security	278,975.38	296,205.50	17,230.12	6.18%
Other Employee Benefits	624,665.29	639,462.49	14,797.20	2.37%
	1,306,745.49	1,363,200.82	56,455.33	4.32%
Purchased Services				
Professional & Technical	5,820.00	5,550.00	-270.00	-4.64%
Property Services	1,800.94	2,078.06	277.12	15.39%
Other(Except Travel)	17,889.52	16,073.71	-1,815.81	-10.15%
Travel	4,513.35	4,734.96	221.61	4.91%
	30,023.81	28,436.73	-1,587.08	-5.29%
Supplies & Materials				
Supplies, General	28,587.19	27,053.66	-1,533.53	-5.36%
Energy	0.00	0.00	0.00	0.00%
Food & Milk	0.00	0.00	0.00	0.00%
Books	30,442.74	23,369.74	-7,073.00	-23.23%
Periodicals, Newspapers, Magazines	1,943.49	1,421.42	-522.07	-26.86%
State Adopted TextBooks	1,250.00	76,009.49	74,759.49	5,980.76%
Supplemental TextBooks	10,780.86	9,096.12	-1,684.74	-15.63%
Workbooks	667.00	503.24	-163.76	-24.55%
Binding & Repair, Other	389.42	355.20	-34.22	-8.79%
Specialized Supplies and Materials	246,684.05	285,822.74	39,138.69	15.87%
Resale	16,085.58	19,743.93	3,658.35	22.74%
Student and Staff Expenditures	86,442.10	51,890.53	-34,551.57	-39.97%
	423,272.43	495,266.07	71,993.64	17.01%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00%
Buildings	0.00	0.00	0.00	0.00%
Equipment	0.00	10,195.00	10,195.00	0.00%
Vehicles	719.57	334.83	-384.74	-53.47%
Depreciation	0.00	0.00	0.00	0.00%
	719.57	10,529.83	9,810.26	1,363.35%
Other Objects				
Dues, Fees, & Judgments	12,512.50	11,147.50	-1,365.00	-10.91%
Interest	0.00	0.00	0.00	0.00%
Game Contracts	0.00	0.00	0.00	0.00%
Registrations	21,428.00	11,696.00	-9,732.00	-45.42%
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	800.62	0.00	-800.62	-100.00%
	34,741.12	22,843.50	-11,897.62	-34.25%
	5,817,985.21	6,189,624.82	371,639.61	6.39%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	307,801.17	336,940.25	29,139.08	9.47%
Non-Certified - Instructional	0.00	605.00	605.00	0.00 %
Other Certified - Student Support	112,996.47	126,553.89	13,557.42	12.00%
Non-Certified - Office Personnel	302.50	55.00	-247.50	-81.82%
Certified - General District Administration	70,741.00	73,039.17	2,298.17	3.25%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	15,011.22	13,048.23	-1,962.99	-13.08%
Student Transportation	13,380.07	13,311.20	-68.87	-0.51%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	520,232.43	563,552.74	43,320.31	8.33%
Employee Benefits				
State Retirement	51,699.60	55,289.07	3,589.47	6.94%
Social Security	34,948.39	38,335.52	3,387.13	9.69%
Other Employee Benefits	60,527.53	60,614.82	87.29	0.14%
	147,175.52	154,239.41	7,063.89	4.80%
Purchased Services				
Professional & Technical	212,709.96	234,231.79	21,521.83	10.12%
Property Services	33,949.00	31,400.00	-2,549.00	-7.51%
Other(Except Travel)	1,094.49	176.20	-918.29	-83.90%
Travel	753.23	0.00	-753.23	-100.00%
	248,506.68	265,807.99	17,301.31	6.96%
Supplies & Materials				
Supplies, General	90.07	2,302.82	2,212.75	2,456.70%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	361.00	433.98	72.98	20.22%
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	798.00	5,114.96	4,316.96	540.97%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	79.17	48.11	-31.06	-39.23%
	1,328.24	7,899.87	6,571.63	494.76%
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	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	3,600.00	4,196.95	596.95	16.58%
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 %
	3,600.00	4,196.95	596.95	16.58%
	920,842.87	995,696.96	74,854.09	8.13%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	132,977.00	150,619.05	17,642.05	13.27%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	4,800.00	4,800.00	0.00	0.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	3,500.00	3,500.00	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 %
	141,277.00	158,919.05	17,642.05	12.49%
Employee Benefits				
State Retirement	13,420.98	15,097.30	1,676.32	12.49%
Social Security	9,738.96	10,938.97	1,200.01	12.32%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	23,159.94	26,036.27	2,876.33	12.42%
Purchased Services				
Professional & Technical	2,900.00	2,400.00	-500.00	-17.24%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	3,546.13	1,798.00	-1,748.13	-49.30%
Travel	213.59	0.00	-213.59	-100.00%
	6,659.72	4,198.00	-2,461.72	-36.96%
Supplies & Materials				
Supplies, General	62.15	0.00	-62.15	-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	731.50	642.71	-88.79	-12.14%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	34,145.09	22,489.12	-11,655.97	-34.14%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,536.00	75.00	-1,461.00	-95.12%
	36,474.74	23,206.83	-13,267.91	-36.38%
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	4,597.60	2,919.85	-1,677.75	-36.49%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	746.00	120.00	-626.00	-83.91%
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 %
	5,343.60	3,039.85	-2,303.75	-43.11%
	212,915.00	215,400.00	2,485.00	1.17%

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	236,577.00	252,332.25	15,755.25	6.66%
Non-Certified - Instructional	4,510.00	3,632.50	-877.50	-19.46%
Other Certified - Student Support	20,776.00	23,441.00	2,665.00	12.83%
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 %
	261,863.00	279,405.75	17,542.75	6.70%
Employee Benefits				
State Retirement	22,524.76	24,014.14	1,489.38	6.61%
Social Security	16,441.32	17,367.42	926.10	5.63%
Other Employee Benefits	36,893.83	37,644.72	750.89	2.04%
	75,859.91	79,026.28	3,166.37	4.17%
Purchased Services				
Professional & Technical	1,080.00	1,080.00	0.00	0.00%
Property Services	4,076.82	992.94	-3,083.88	-75.64%
Other(Except Travel)	7,640.39	2,715.88	-4,924.51	-64.45%
Travel	7,605.90	3,781.79	-3,824.11	-50.28%
	20,403.11	8,570.61	-11,832.50	-57.99%
Supplies & Materials				
Supplies, General	89.80	1,958.68	1,868.88	2,081.16%
Energy	3,134.10	2,223.90	-910.20	-29.04%
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	351.50	351.50	0.00 %
Supplemental TextBooks	1,713.00	1,239.08	-473.92	-27.67%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	19,775.21	30,495.43	10,720.22	54.21%
Resale	70,057.50	82,815.75	12,758.25	18.21%
Student and Staff Expenditures	21,904.47	26,336.32	4,431.85	20.23%
	116,674.08	145,420.66	28,746.58	24.64%
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	16,008.50	23,863.50	7,855.00	49.07%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	370.00	460.00	90.00	24.32%
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	300.00	0.00	-300.00	-100.00%
	16,678.50	24,323.50	7,645.00	45.84%
	491,478.60	536,746.80	45,268.20	9.21%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	285,654.65	265,328.60	-20,326.05	-7.12%
Non-Certified - Instructional	110,374.45	109,784.59	-589.86	-0.53%
Other Certified - Student Support	32,177.34	9,350.00	-22,827.34	-70.94%
Non-Certified - Office Personnel	2,000.00	1,460.00	-540.00	-27.00%
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 %
	430,206.44	385,923.19	-44,283.25	-10.29%
Employee Benefits				
State Retirement	82,953.93	74,698.76	-8,255.17	-9.95%
Social Security	30,594.34	27,058.15	-3,536.19	-11.56%
Other Employee Benefits	81,250.75	83,015.20	1,764.45	2.17%
	194,799.02	184,772.11	-10,026.91	-5.15%
Purchased Services				
Professional & Technical	269.70	0.00	-269.70	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	204.83	444.58	239.75	117.05%
Travel	411.24	0.00	-411.24	-100.00%
	885.77	444.58	-441.19	-49.81%
Supplies & Materials				
Supplies, General	2,349.38	48.89	-2,300.49	-97.92%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,602.34	5,007.00	404.66	8.79%
Periodicals, Newspapers, Magazines	2,613.60	4,033.03	1,419.43	54.31%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	2,875.54	0.00	-2,875.54	-100.00%
Workbooks	0.00	621.00	621.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	55,107.67	38,368.37	-16,739.30	-30.38%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	19,017.05	12,735.49	-6,281.56	-33.03%
	86,565.58	60,813.78	-25,751.80	-29.75%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	2,272.50	2,225.00	-47.50	-2.09%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	672.76	0.00	-672.76	-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 %
	2,945.26	2,225.00	-720.26	-24.45%
	715,402.07	634,178.66	-81,223.41	-11.35%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	100,358.27	47,453.66	-52,904.61	-52.72%
Non-Certified - Instructional	14,546.43	14,814.63	268.20	1.84%
Other Certified - Student Support	3,000.00	3,000.00	0.00	0.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	5,000.00	5,000.00	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 %
	122,904.70	70,268.29	-52,636.41	-42.83%
Employee Benefits				
State Retirement	12,395.09	7,496.24	-4,898.85	-39.52%
Social Security	8,882.15	5,033.17	-3,848.98	-43.33%
Other Employee Benefits	14,298.00	7,327.20	-6,970.80	-48.75%
	35,575.24	19,856.61	-15,718.63	-44.18%
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	2,295.00	2,295.00	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	2,295.00	2,295.00	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 %
	158,479.94	92,419.90	-66,060.04	-41.68%

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

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	3,600.00	3,600.00	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	108,997.86	110,659.20	1,661.34	1.52%
Facilities	0.00	0.00	0.00	0.00 %
	112,597.86	114,259.20	1,661.34	1.48%
Employee Benefits				
State Retirement	12,931.39	13,757.94	826.55	6.39%
Social Security	8,417.32	8,604.84	187.52	2.23%
Other Employee Benefits	15,277.58	15,606.18	328.60	2.15%
	36,626.29	37,968.96	1,342.67	3.67%
Purchased Services				
Professional & Technical	2,733.50	2,562.00	-171.50	-6.27%
Property Services	2,105.10	213.60	-1,891.50	-89.85%
Other(Except Travel)	10,081.33	9,548.28	-533.05	-5.29%
Travel	0.00	0.00	0.00	0.00 %
	14,919.93	12,323.88	-2,596.05	-17.40%
Supplies & Materials				
Supplies, General	4,566.64	4,518.95	-47.69	-1.04%
Energy	4,741.25	0.00	-4,741.25	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,075.37	307.61	-767.76	-71.39%
Periodicals, Newspapers, Magazines	88.00	88.00	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	209.74	0.00	-209.74	-100.00%
Specialized Supplies and Materials	4,517.91	5,385.34	867.43	19.20%
Resale	76,876.67	76,228.49	-648.18	-0.84%
Student and Staff Expenditures	49,267.41	46,004.68	-3,262.73	-6.62%
	141,342.99	132,533.07	-8,809.92	-6.23%
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	29,869.62	29,716.66	-152.96	-0.51%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	220.00	313.00	93.00	42.27%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	104,807.98	44,909.99	-59,897.99	-57.15%
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	450.00	450.00	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	955.00	955.00	0.00 %
	135,347.60	76,344.65	-59,002.95	-43.59%
	440,834.67	373,429.76	-67,404.91	-15.29%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	124,450.00	142,000.00	17,550.00	14.10%
Non-Certified - Instructional	16,650.00	15,000.00	-1,650.00	-9.91%
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 %
	141,100.00	157,000.00	15,900.00	11.27%
Employee Benefits				
State Retirement	14,955.89	16,610.69	1,654.80	11.06%
Social Security	10,121.15	11,202.38	1,081.23	10.68%
Other Employee Benefits	807.39	807.11	-0.28	-0.03%
	25,884.43	28,620.18	2,735.75	10.57%
Purchased Services				
Professional & Technical	27,520.00	21,388.00	-6,132.00	-22.28%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	5,892.72	5,580.20	-312.52	-5.30%
Travel	1,255.30	1,246.83	-8.47	-0.67%
	34,668.02	28,215.03	-6,452.99	-18.61%
Supplies & Materials				
Supplies, General	395.00	0.00	-395.00	-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	578.00	527.00	-51.00	-8.82%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	48,848.29	41,008.88	-7,839.41	-16.05%
Resale	18,738.77	23,277.96	4,539.19	24.22%
Student and Staff Expenditures	79,334.15	73,805.97	-5,528.18	-6.97%
	147,894.21	138,619.81	-9,274.40	-6.27%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	4,999.80	4,999.80	0.00	0.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	4,999.80	4,999.80	0.00	0.00%
Other Objects				
Dues, Fees, & Judgments	33,256.54	24,424.31	-8,832.23	-26.56%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	1,500.00	1,769.00	269.00	17.93%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	34,756.54	26,193.31	-8,563.23	-24.64%
	389,303.00	383,648.13	-5,654.87	-1.45%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	4,992,282.26	5,224,583.31	232,301.05	4.65%
Non-Certified - Instructional	312,944.23	302,935.66	-10,008.57	-3.20%
Other Certified - Student Support	686,658.74	719,340.45	32,681.71	4.76%
Non-Certified - Office Personnel	355,910.45	379,771.82	23,861.37	6.70%
Certified - General District Administration	274,212.96	282,028.67	7,815.71	2.85%
Certified - School Administration	577,803.00	671,115.79	93,312.79	16.15%
Operation & Maintenance	503,208.66	504,363.40	1,154.74	0.23%
Student Transportation	153,984.17	153,891.90	-92.27	-0.06%
Non-Instructional Services	370,242.75	375,947.52	5,704.77	1.54%
Facilities	0.00	0.00	0.00	0.00 %
	8,227,247.22	8,613,978.52	386,731.30	4.70%
Employee Benefits				
State Retirement	947,202.79	984,658.07	37,455.28	3.95%
Social Security	573,908.68	602,195.83	28,287.15	4.93%
Other Employee Benefits	1,241,389.00	1,258,830.81	17,441.81	1.41%
	2,762,500.47	2,845,684.71	83,184.24	3.01%
Purchased Services				
Professional & Technical	355,360.22	537,716.74	182,356.52	51.32%
Property Services	874,135.80	773,411.34	-100,724.46	-11.52%
Other(Except Travel)	231,457.22	787,767.14	556,309.92	240.35%
Travel	14,752.61	9,763.58	-4,989.03	-33.82%
	1,475,705.85	2,108,658.80	632,952.95	42.89%
Supplies & Materials				
Supplies, General	228,628.83	238,715.20	10,086.37	4.41%
Energy	291,457.21	269,334.36	-22,122.85	-7.59%
Food & Milk	281,560.14	0.00	-281,560.14	-100.00%
Books	37,923.80	38,781.71	857.91	2.26%
Periodicals, Newspapers, Magazines	4,689.09	5,586.45	897.36	19.14%
State Adopted TextBooks	1,250.00	76,360.99	75,110.99	6,008.88%
Supplemental TextBooks	16,100.90	10,977.91	-5,122.99	-31.82%
Workbooks	1,245.00	1,651.24	406.24	32.63%
Binding & Repair, Other	599.16	355.20	-243.96	-40.72%
Specialized Supplies and Materials	684,344.62	493,480.06	-190,864.56	-27.89%
Resale	181,758.52	202,066.13	20,307.61	11.17%
Student and Staff Expenditures	270,700.22	214,471.38	-56,228.84	-20.77%
	2,000,257.49	1,551,780.63	-448,476.86	-22.42%
Properties				
Land & Improvements	9,008.00	47,775.43	38,767.43	430.37%
Buildings	811,763.35	0.00	-811,763.35	-100.00%
Equipment	42,341.50	68,781.80	26,440.30	62.45%
Vehicles	101,380.57	334.83	-101,045.74	-99.67%
Depreciation	0.00	0.00	0.00	0.00 %
	964,493.42	116,892.06	-847,601.36	-87.88%
Other Objects				
Dues, Fees, & Judgments	110,699.76	110,966.82	267.06	0.24%
Interest	60,011.25	33,670.00	-26,341.25	-43.89%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	27,192.76	18,010.95	-9,181.81	-33.77%
Revaluation Fees	23,266.03	21,497.43	-1,768.60	-7.60%
Student Aid/Scholarship Payments	104,807.98	44,909.99	-59,897.99	-57.15%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	975,000.00	975,000.00	0.00	0.00%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	2,250.00	2,459.00	209.00	9.29%
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	1,100.62	955.00	-145.62	-13.23%
	1,304,328.40	1,207,469.19	-96,859.21	-7.43%
	16,734,532.85	16,444,463.91	-290,068.94	-1.73%