

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	991,228.02	991,636.53	408.51	0.04 %
Non-Certified - Office Personnel	1,286,160.93	1,370,803.41	84,642.48	6.58 %
Certified - General District Administration	364,284.71	317,712.83	-46,571.88	-12.78 %
Certified - School Administration	859,935.96	996,336.70	136,400.74	15.86 %
Operation & Maintenance	1,182,466.67	1,249,147.96	66,681.29	5.64 %
Student Transportation	559,449.75	618,587.16	59,137.41	10.57 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	5,243,526.04	5,544,224.59	300,698.55	5.73 %
Employee Benefits				
State Retirement	404,964.86	429,173.68	24,208.82	5.98 %
Social Security	367,897.65	389,952.01	22,054.36	5.99 %
Other Employee Benefits	623,455.20	688,585.20	65,130.00	10.45 %
	1,396,317.71	1,507,710.89	111,393.18	7.98 %
Purchased Services				
Professional & Technical	158,738.19	242,321.19	83,583.00	52.65 %
Property Services	513,047.15	692,625.05	179,577.90	35.00 %
Other(Except Travel)	374,288.06	426,648.18	52,360.12	13.99 %
Travel	11,110.27	3,628.86	-7,481.41	-67.34 %
	1,057,183.67	1,365,223.28	308,039.61	29.14 %
Supplies & Materials				
Supplies, General	318,412.85	266,994.69	-51,418.16	-16.15 %
Energy	731,559.49	715,846.87	-15,712.62	-2.15 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,504.94	5,010.15	3,505.21	232.91 %
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	1,300,457.00	204,929.32	-1,095,527.68	-84.24 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	13,504.42	6,639.75	-6,864.67	-50.83 %
	2,365,438.70	1,199,420.78	-1,166,017.92	-49.29 %
Properties				
Land & Improvements	0.00	25,006.00	25,006.00	0.00 %
Buildings	6,589,974.00	60,220.57	-6,529,753.43	-99.09 %
Equipment	541,422.23	826,512.88	285,090.65	52.66 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	7,131,396.23	911,739.45	-6,219,656.78	-87.22 %
Other Objects				
Dues, Fees, & Judgments	349,183.91	318,620.07	-30,563.84	-8.75 %
Interest	103,339.12	602,965.00	499,625.88	483.48 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	8,871.00	4,605.00	-4,266.00	-48.09 %
Revaluation Fees	96,889.51	85,926.70	-10,962.81	-11.31 %
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	8,410,000.00	4,940,000.00	-3,470,000.00	-41.26 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	8,968,283.54	5,952,116.77	-3,016,166.77	-33.63 %
	26,162,145.89	16,480,435.76	-9,681,710.13	-37.01 %

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	8,427,281.48	8,754,229.82	326,948.34	3.88 %
Non-Certified - Instructional	432,509.18	517,630.64	85,121.46	19.68 %
Other Certified - Student Support	169,822.67	197,914.65	28,091.98	16.54 %
Non-Certified - Office Personnel	238,684.84	176,331.67	-62,353.17	-26.12 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	193,046.13	139,308.30	-53,737.83	-27.84 %
Operation & Maintenance	77,582.95	91,181.32	13,598.37	17.53 %
Student Transportation	14,159.12	9,394.20	-4,764.92	-33.65 %
Non-Instructional Services	13,789.45	1,373.30	-12,416.15	-90.04 %
Facilities	0.00	0.00	0.00	0.00 %
	9,566,875.82	9,887,363.90	320,488.08	3.35 %
Employee Benefits				
State Retirement	980,330.05	1,007,411.46	27,081.41	2.76 %
Social Security	676,023.60	696,292.29	20,268.69	3.00 %
Other Employee Benefits	1,254,049.20	1,273,577.25	19,528.05	1.56 %
	2,910,402.85	2,977,281.00	66,878.15	2.30 %
Purchased Services				
Professional & Technical	7,634.80	36,783.50	29,148.70	381.79 %
Property Services	57,518.62	14,425.11	-43,093.51	-74.92 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	185.60	3,413.54	3,227.94	1,739.19 %
	65,339.02	54,622.15	-10,716.87	-16.40 %
Supplies & Materials				
Supplies, General	51,400.12	19,262.00	-32,138.12	-62.53 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	14,283.13	24,240.31	9,957.18	69.71 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	40,294.23	2,327.54	-37,966.69	-94.22 %
Supplemental TextBooks	6,242.32	0.00	-6,242.32	-100.00 %
Workbooks	66,219.72	0.00	-66,219.72	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	178,277.56	18,414.79	-159,862.77	-89.67 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	345,138.53	305,678.86	-39,459.67	-11.43 %
	701,855.61	369,923.50	-331,932.11	-47.29 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	442,148.43	12,999.64	-429,148.79	-97.06 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	442,148.43	12,999.64	-429,148.79	-97.06 %
Other Objects				
Dues, Fees, & Judgments	6,242.00	2,760.00	-3,482.00	-55.78 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,382.62	2,400.00	1,017.38	73.58 %
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 %
	7,624.62	5,160.00	-2,464.62	-32.32 %
	13,694,246.35	13,307,350.19	-386,896.16	-2.83 %

Program 239 Special Education				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,377,043.61	1,383,218.10	6,174.49	0.45 %
Non-Certified - Instructional	671,633.45	678,588.39	6,954.94	1.04 %
Other Certified - Student Support	416,972.32	456,089.14	39,116.82	9.38 %
Non-Certified - Office Personnel	136,347.68	136,365.42	17.74	0.01 %
Certified - General District Administration	81,071.16	83,201.03	2,129.87	2.63 %
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 %
	2,683,068.22	2,737,462.08	54,393.86	2.03 %
Employee Benefits				
State Retirement	273,326.17	282,273.82	8,947.65	3.27 %
Social Security	188,424.74	193,132.66	4,707.92	2.50 %
Other Employee Benefits	346,231.80	336,165.30	-10,066.50	-2.91 %
	807,982.71	811,571.78	3,589.07	0.44 %
Purchased Services				
Professional & Technical	54,784.51	34,430.85	-20,353.66	-37.15 %
Property Services	950.00	15.00	-935.00	-98.42 %
Other(Except Travel)	19.95	15,589.73	15,569.78	78,044.01 %
Travel	3,430.25	2,758.84	-671.41	-19.57 %
	59,184.71	52,794.42	-6,390.29	-10.80 %
Supplies & Materials				
Supplies, General	16,865.01	7,124.30	-9,740.71	-57.76 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	992.87	1,929.40	936.53	94.33 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	2,982.45	832.78	-2,149.67	-72.08 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	49.41	0.00	-49.41	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	47,366.89	20,604.64	-26,762.25	-56.50 %
Resale	0.00	141.98	141.98	0.00 %
Student and Staff Expenditures	2,481.43	7,874.42	5,392.99	217.33 %
	70,738.06	38,507.52	-32,230.54	-45.56 %
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	2,989.95	0.00	-2,989.95	-100.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	8,359.44	10,680.99	2,321.55	27.77 %
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 %
	11,349.39	10,680.99	-668.40	-5.89 %
	3,632,323.09	3,651,016.79	18,693.70	0.51 %

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	373,150.85	350,797.21	-22,353.64	-5.99 %
Non-Certified - Instructional	1,205.00	465.00	-740.00	-61.41 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	105.00	195.00	90.00	85.71 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	12,855.96	1,066.38	-11,789.58	-91.71 %
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 %
	387,316.81	352,523.59	-34,793.22	-8.98 %
Employee Benefits				
State Retirement	41,321.90	39,149.29	-2,172.61	-5.26 %
Social Security	27,046.65	24,577.86	-2,468.79	-9.13 %
Other Employee Benefits	28,555.20	36,831.45	8,276.25	28.98 %
	96,923.75	100,558.60	3,634.85	3.75 %
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	380.40	0.00	-380.40	-100.00 %
	380.40	0.00	-380.40	-100.00 %
Supplies & Materials				
Supplies, General	9,075.58	4,912.73	-4,162.85	-45.87 %
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	184.93	492.89	307.96	166.53 %
	9,260.51	5,405.62	-3,854.89	-41.63 %
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	100.00	100.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,160.24	0.00	-1,160.24	-100.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,160.24	100.00	-1,060.24	-91.38 %
	495,041.71	458,587.81	-36,453.90	-7.36 %

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	3,606.31	3,606.31	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	3,606.31	3,606.31	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	3,606.31	3,606.31	0.00 %

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	331,665.16	348,182.42	16,517.26	4.98 %
Non-Certified - Instructional	5,625.00	5,365.00	-260.00	-4.62 %
Other Certified - Student Support	40.00	75.00	35.00	87.50 %
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	160.00	160.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	337,330.16	353,782.42	16,452.26	4.88 %
Employee Benefits				
State Retirement	33,062.95	36,570.70	3,507.75	10.61 %
Social Security	23,544.12	24,629.74	1,085.62	4.61 %
Other Employee Benefits	37,478.70	43,714.80	6,236.10	16.64 %
	94,085.77	104,915.24	10,829.47	11.51 %
Purchased Services				
Professional & Technical	140.00	11,237.60	11,097.60	7,926.86 %
Property Services	520.00	0.00	-520.00	-100.00 %
Other(Except Travel)	480.12	1,699.79	1,219.67	254.03 %
Travel	7,282.93	7,557.60	274.67	3.77 %
	8,423.05	20,494.99	12,071.94	143.32 %
Supplies & Materials				
Supplies, General	0.00	5,218.17	5,218.17	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,622.50	3,880.82	258.32	7.13 %
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	23,771.10	8,532.08	-15,239.02	-64.11 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	35,481.72	20,577.35	-14,904.37	-42.01 %
	62,875.32	38,208.42	-24,666.90	-39.23 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	12,357.44	20,950.00	8,592.56	69.53 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	12,357.44	20,950.00	8,592.56	69.53 %
Other Objects				
Dues, Fees, & Judgments	5,080.00	6,587.00	1,507.00	29.67 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	100.00	3,225.26	3,125.26	3,125.26 %
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 %
	5,180.00	9,812.26	4,632.26	89.43 %
	520,251.74	548,163.33	27,911.59	5.37 %

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	583,747.23	645,606.57	61,859.34	10.60 %
Non-Certified - Instructional	90,319.35	84,327.89	-5,991.46	-6.63 %
Other Certified - Student Support	468,479.08	508,439.14	39,960.06	8.53 %
Non-Certified - Office Personnel	12,942.30	7,486.30	-5,456.00	-42.16 %
Certified - General District Administration	0.00	52,729.12	52,729.12	0.00 %
Certified - School Administration	8,080.00	8,000.00	-80.00	-0.99 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	1,379.17	0.00	-1,379.17	-100.00 %
Non-Instructional Services	167,095.50	116,794.11	-50,301.39	-30.10 %
Facilities	0.00	0.00	0.00	0.00 %
	1,332,042.63	1,423,383.13	91,340.50	6.86 %
Employee Benefits				
State Retirement	184,648.66	206,888.70	22,240.04	12.04 %
Social Security	94,065.28	99,430.55	5,365.27	5.70 %
Other Employee Benefits	67,223.70	64,571.40	-2,652.30	-3.95 %
	345,937.64	370,890.65	24,953.01	7.21 %
Purchased Services				
Professional & Technical	35,795.00	16,750.00	-19,045.00	-53.21 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	16,054.80	9,435.04	-6,619.76	-41.23 %
	51,849.80	26,185.04	-25,664.76	-49.50 %
Supplies & Materials				
Supplies, General	13,932.10	7,869.67	-6,062.43	-43.51 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	158.05	1,662.95	1,504.90	952.17 %
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	129,479.93	193,375.26	63,895.33	49.35 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	24,156.80	3,924.91	-20,231.89	-83.75 %
	167,726.88	206,832.79	39,105.91	23.32 %
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	1,779.00	202.00	-1,577.00	-88.65 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	890.00	2,298.00	1,408.00	158.20 %
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 %
	2,669.00	2,500.00	-169.00	-6.33 %
	1,900,225.95	2,029,791.61	129,565.66	6.82 %

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	239,400.76	248,134.17	8,733.41	3.65 %
Non-Certified - Instructional	175.00	0.00	-175.00	-100.00 %
Other Certified - Student Support	58,791.95	64,034.11	5,242.16	8.92 %
Non-Certified - Office Personnel	22,860.97	24,139.09	1,278.12	5.59 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	493.00	76,112.54	75,619.54	15,338.65 %
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 %
	321,721.68	412,419.91	90,698.23	28.19 %
Employee Benefits				
State Retirement	31,738.62	41,197.97	9,459.35	29.80 %
Social Security	21,516.31	27,813.70	6,297.39	29.27 %
Other Employee Benefits	30,339.90	43,798.80	13,458.90	44.36 %
	83,594.83	112,810.47	29,215.64	34.95 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	218.41	0.00	-218.41	-100.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	218.41	0.00	-218.41	-100.00 %
Supplies & Materials				
Supplies, General	0.00	293.43	293.43	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	1,093.79	1,093.79	0.00 %
	0.00	1,387.22	1,387.22	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 %
	405,534.92	526,617.60	121,082.68	29.86 %

	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	41.67	0.00	-41.67	-100.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	458.33	740.00	281.67	61.46 %
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 %
	500.00	740.00	240.00	48.00 %
Employee Benefits				
State Retirement	188.36	78.52	-109.84	-58.31 %
Social Security	123.95	50.22	-73.73	-59.48 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	312.31	128.74	-183.57	-58.78 %
Purchased Services				
Professional & Technical	9,940.00	11,050.50	1,110.50	11.17 %
Property Services	21,059.58	34,663.27	13,603.69	64.60 %
Other(Except Travel)	139,580.95	144,736.48	5,155.53	3.69 %
Travel	36,940.40	4,016.45	-32,923.95	-89.13 %
	207,520.93	194,466.70	-13,054.23	-6.29 %
Supplies & Materials				
Supplies, General	31,593.04	24,003.03	-7,590.01	-24.02 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,861.58	12,357.19	7,495.61	154.18 %
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	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	54,203.99	45,268.74	-8,935.25	-16.48 %
Resale	165,142.75	140,349.46	-24,793.29	-15.01 %
Student and Staff Expenditures	363,200.87	208,302.72	-154,898.15	-42.65 %
	619,002.23	430,281.14	-188,721.09	-30.49 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	4,752.40	10,022.00	5,269.60	110.88 %
Vehicles	72.00	0.00	-72.00	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	4,824.40	10,022.00	5,197.60	107.74 %
Other Objects				
Dues, Fees, & Judgments	16,507.44	11,847.29	-4,660.15	-28.23 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,425.19	575.00	-2,850.19	-83.21 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	7,200.00	5,500.00	-1,700.00	-23.61 %
Refund of Prior Year Revenue	213.35	0.00	-213.35	-100.00 %
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	1,232.41	0.00	-1,232.41	-100.00 %
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	7,760.61	7,760.61	0.00 %
	28,578.39	25,682.90	-2,895.49	-10.13 %
	860,738.26	661,321.48	-199,416.78	-23.17 %

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	58,632.06	39,080.46	-19,551.60	-33.35 %
Non-Certified - Instructional	576.00	12,200.00	11,624.00	2,018.06 %
Other Certified - Student Support	21,083.37	25,106.85	4,023.48	19.08 %
Non-Certified - Office Personnel	19,490.93	15,486.81	-4,004.12	-20.54 %
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	80.00	0.00	-80.00	-100.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	99,862.36	91,874.12	-7,988.24	-8.00 %
Employee Benefits				
State Retirement	8,281.50	8,214.37	-67.13	-0.81 %
Social Security	7,278.91	6,703.34	-575.57	-7.91 %
Other Employee Benefits	7,138.80	7,306.80	168.00	2.35 %
	22,699.21	22,224.51	-474.70	-2.09 %
Purchased Services				
Professional & Technical	57,109.63	24,187.61	-32,922.02	-57.65 %
Property Services	66,423.27	9,179.60	-57,243.67	-86.18 %
Other(Except Travel)	17,158.66	14,953.19	-2,205.47	-12.85 %
Travel	2,983.52	1,257.10	-1,726.42	-57.87 %
	143,675.08	49,577.50	-94,097.58	-65.49 %
Supplies & Materials				
Supplies, General	7,601.79	16,266.04	8,664.25	113.98 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	557.43	557.43	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	83,067.41	110,457.06	27,389.65	32.97 %
Resale	42,080.18	40,196.40	-1,883.78	-4.48 %
Student and Staff Expenditures	124,535.18	74,045.27	-50,489.91	-40.54 %
	257,284.56	241,522.20	-15,762.36	-6.13 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	46,931.49	23,947.22	-22,984.27	-48.97 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,668.00	0.00	-1,668.00	-100.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	1,000.00	1,000.00	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	50.00	0.00	-50.00	-100.00 %
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 %
	48,649.49	24,947.22	-23,702.27	-48.72 %
	572,170.70	430,145.55	-142,025.15	-24.82 %

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	11,390,962.82	11,769,248.75	378,285.93	3.32 %
Non-Certified - Instructional	1,202,042.98	1,298,576.92	96,533.94	8.03 %
Other Certified - Student Support	2,126,875.74	2,244,035.42	117,159.68	5.51 %
Non-Certified - Office Personnel	1,716,592.65	1,730,807.70	14,215.05	0.83 %
Certified - General District Administration	445,355.87	453,642.98	8,287.11	1.86 %
Certified - School Administration	1,074,411.05	1,220,823.92	146,412.87	13.63 %
Operation & Maintenance	1,260,049.62	1,340,329.28	80,279.66	6.37 %
Student Transportation	575,068.04	628,141.36	53,073.32	9.23 %
Non-Instructional Services	884,493.64	867,517.61	-16,976.03	-1.92 %
Facilities	3,758.29	0.00	-3,758.29	-100.00 %
	20,679,610.70	21,553,123.94	873,513.24	4.22 %
Employee Benefits				
State Retirement	1,984,524.53	2,075,938.95	91,414.42	4.61 %
Social Security	1,456,930.13	1,516,436.51	59,506.38	4.08 %
Other Employee Benefits	2,566,398.60	2,646,657.00	80,258.40	3.13 %
	6,007,853.26	6,239,032.46	231,179.20	3.85 %
Purchased Services				
Professional & Technical	328,065.66	376,761.25	48,695.59	14.84 %
Property Services	741,389.33	804,348.83	62,959.50	8.49 %
Other(Except Travel)	531,527.74	606,727.37	75,199.63	14.15 %
Travel	80,530.76	32,282.25	-48,248.51	-59.91 %
	1,681,513.49	1,820,119.70	138,606.21	8.24 %
Supplies & Materials				
Supplies, General	491,714.05	390,469.73	-101,244.32	-20.59 %
Energy	756,559.49	715,846.87	-40,712.62	-5.38 %
Food & Milk	537,621.95	470,096.25	-67,525.70	-12.56 %
Books	25,423.07	53,244.56	27,821.49	109.43 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	43,276.68	3,160.32	-40,116.36	-92.70 %
Supplemental TextBooks	6,242.32	0.00	-6,242.32	-100.00 %
Workbooks	66,269.13	0.00	-66,269.13	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,851,063.03	634,753.64	-1,216,309.39	-65.71 %
Resale	207,222.93	180,687.84	-26,535.09	-12.81 %
Student and Staff Expenditures	909,543.88	629,989.96	-279,553.92	-30.74 %
	4,894,936.53	3,078,249.17	-1,816,687.36	-37.11 %
Properties				
Land & Improvements	0.00	25,006.00	25,006.00	0.00 %
Buildings	6,589,974.00	60,220.57	-6,529,753.43	-99.09 %
Equipment	1,207,302.85	923,062.66	-284,240.19	-23.54 %
Vehicles	72.00	0.00	-72.00	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	7,797,348.85	1,008,289.23	-6,789,059.62	-87.07 %
Other Objects				
Dues, Fees, & Judgments	524,394.56	454,604.38	-69,790.18	-13.31 %
Interest	103,339.12	602,965.00	499,625.88	483.48 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	27,568.49	23,784.25	-3,784.24	-13.73 %
Revaluation Fees	96,889.51	85,926.70	-10,962.81	-11.31 %
Student Aid/Scholarship Payments	7,200.00	6,500.00	-700.00	-9.72 %
Refund of Prior Year Revenue	213.35	0.00	-213.35	-100.00 %
Redemption of Principal	8,410,000.00	4,940,000.00	-3,470,000.00	-41.26 %
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	1,282.41	0.00	-1,282.41	-100.00 %
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	7,760.61	7,760.61	0.00 %
	9,170,887.44	6,121,540.94	-3,049,346.50	-33.25 %
	50,232,150.27	39,820,355.44	-10,411,794.83	-20.73 %