

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	109,755.61	118,307.66	8,552.05	7.79%
Non-Certified - Office Personnel	162,825.34	146,788.95	-16,036.39	-9.85%
Certified - General District Administration	134,124.30	138,069.85	3,945.55	2.94%
Certified - School Administration	320,066.24	253,954.86	-66,111.38	-20.66%
Operation & Maintenance	393,878.16	352,379.05	-41,499.11	-10.54%
Student Transportation	69,473.22	69,175.96	-297.26	-0.43%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,190,122.87	1,078,676.33	-111,446.54	-9.36%
Employee Benefits				
State Retirement	102,871.71	98,826.22	-4,045.49	-3.93%
Social Security	87,669.47	79,080.76	-8,588.71	-9.80%
Other Employee Benefits	124,499.17	120,990.29	-3,508.88	-2.82%
	315,040.35	298,897.27	-16,143.08	-5.12%
Purchased Services				
Professional & Technical	32,876.81	30,014.80	-2,862.01	-8.71%
Property Services	298,335.30	402,627.86	104,292.56	34.96%
Other(Except Travel)	233,136.45	273,907.10	40,770.65	17.49%
Travel	9,244.37	11,564.35	2,319.98	25.10%
	573,592.93	718,114.11	144,521.18	25.20%
Supplies & Materials				
Supplies, General	108,176.23	100,124.15	-8,052.08	-7.44%
Energy	264,519.48	217,088.59	-47,430.89	-17.93%
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	6,535.20	12,114.94	5,579.74	85.38%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	6,689.69	2,634.23	-4,055.46	-60.62%
	385,920.60	331,961.91	-53,958.69	-13.98%
Properties				
Land & Improvements	16,821.00	0.00	-16,821.00	-100.00%
Buildings	573,900.00	1,197,600.00	623,700.00	108.68%
Equipment	0.00	12,218.00	12,218.00	0.00 %
Vehicles	0.00	166,572.75	166,572.75	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	590,721.00	1,376,390.75	785,669.75	133.00%
Other Objects				
Dues, Fees, & Judgments	171,278.90	27,184.69	-144,094.21	-84.13%
Interest	55,312.50	107,000.00	51,687.50	93.45%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,741.00	1,325.00	-2,416.00	-64.58%
Revaluation Fees	51,451.00	59,316.40	7,865.40	15.29%
Student Aid/Scholarship Payments	0.00	1,500.00	1,500.00	0.00 %
Refund of Prior Year Revenue	90,000.00	84,450.00	-5,550.00	-6.17%
Redemption of Principal	0.00	1,470,000.00	1,470,000.00	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 %
	371,783.40	1,750,776.09	1,378,992.69	370.91%
	3,427,181.15	5,554,816.46	2,127,635.31	62.08%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	3,098,698.69	3,201,647.53	102,948.84	3.32%
Non-Certified - Instructional	73,045.74	75,781.56	2,735.82	3.75%
Other Certified - Student Support	125,767.34	124,542.20	-1,225.14	-0.97%
Non-Certified - Office Personnel	156,957.60	182,867.38	25,909.78	16.51%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	189,664.52	280,200.08	90,535.56	47.73%
Operation & Maintenance	30,455.72	52,484.01	22,028.29	72.33%
Student Transportation	78,075.24	71,634.04	-6,441.20	-8.25%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,752,664.85	3,989,156.80	236,491.95	6.30%
Employee Benefits				
State Retirement	345,271.71	357,878.51	12,606.80	3.65%
Social Security	273,501.52	287,804.58	14,303.06	5.23%
Other Employee Benefits	610,592.72	624,363.56	13,770.84	2.26%
	1,229,365.95	1,270,046.65	40,680.70	3.31%
Purchased Services				
Professional & Technical	0.00	122.66	122.66	0.00 %
Property Services	160,626.78	176,381.47	15,754.69	9.81%
Other(Except Travel)	25,707.04	17,075.15	-8,631.89	-33.58%
Travel	5,750.19	15,378.32	9,628.13	167.44%
	192,084.01	208,957.60	16,873.59	8.78%
Supplies & Materials				
Supplies, General	68,451.14	55,123.50	-13,327.64	-19.47%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	164.75	2,309.21	2,144.46	1,301.64%
Periodicals, Newspapers, Magazines	3,228.30	1,725.15	-1,503.15	-46.56%
State Adopted TextBooks	125,901.57	79,348.68	-46,552.89	-36.98%
Supplemental TextBooks	5,484.05	0.00	-5,484.05	-100.00%
Workbooks	4,197.11	3,810.90	-386.21	-9.20%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	43,514.65	103,436.32	59,921.67	137.70%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	32,797.61	37,637.78	4,840.17	14.76%
	283,739.18	283,391.54	-347.64	-0.12%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	38,231.97	0.00	-38,231.97	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	38,231.97	0.00	-38,231.97	-100.00%
Other Objects				
Dues, Fees, & Judgments	5,669.00	5,610.00	-59.00	-1.04%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	7,307.00	7,307.00	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 %
	5,669.00	12,917.00	7,248.00	127.85%
	5,501,754.96	5,764,469.59	262,714.63	4.78%

Program 239 Special Education

Salaries	2019	2020	Difference	Percent Change
Certified - Instructional	548,470.31	571,736.47	23,266.16	4.24%
Non-Certified - Instructional	256,824.09	263,106.63	6,282.54	2.45%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	16,497.42	0.00	-16,497.42	-100.00%
Certified - General District Administration	46,169.94	47,389.94	1,220.00	2.64%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	2,367.14	2,367.14	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 %
	867,961.76	884,600.18	16,638.42	1.92%
Employee Benefits				
State Retirement	70,664.63	70,723.98	59.35	0.08%
Social Security	63,691.36	64,614.78	923.42	1.45%
Other Employee Benefits	122,342.03	133,225.94	10,883.91	8.90%
	256,698.02	268,564.70	11,866.68	4.62%
Purchased Services				
Professional & Technical	135,638.56	149,530.73	13,892.17	10.24%
Property Services	670.31	10,951.57	10,281.26	1,533.81%
Other(Except Travel)	505,647.40	525,868.21	20,220.81	4.00%
Travel	1,265.46	38.61	-1,226.85	-96.95%
	643,221.73	686,389.12	43,167.39	6.71%
Supplies & Materials				
Supplies, General	7,360.88	4,252.32	-3,108.56	-42.23%
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	177.54	191.08	13.54	7.63%
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	10,421.72	2,930.37	-7,491.35	-71.88%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	17,960.14	7,373.77	-10,586.37	-58.94%
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	135.00	0.00	-135.00	-100.00%
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 %
	135.00	0.00	-135.00	-100.00%
	1,785,976.65	1,846,927.77	60,951.12	3.41%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	39,250.00	46,750.00	7,500.00	19.11%
Non-Certified - Instructional	500.00	500.00	0.00	0.00%
Other Certified - Student Support	76,500.09	60,000.34	-16,499.75	-21.57%
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	1,000.00	1,000.00	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 %
	117,250.09	108,250.34	-8,999.75	-7.68%
Employee Benefits				
State Retirement	10,307.42	11,908.42	1,601.00	15.53%
Social Security	7,093.14	7,942.82	849.68	11.98%
Other Employee Benefits	859.92	668.46	-191.46	-22.26%
	18,260.48	20,519.70	2,259.22	12.37%
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 %
	135,510.57	128,770.04	-6,740.53	-4.97%

Program 252, Advanced Placement

	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 %

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	154,019.46	160,198.46	6,179.00	4.01%
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 %
	154,019.46	160,198.46	6,179.00	4.01%
Employee Benefits				
State Retirement	14,632.00	15,218.79	586.79	4.01%
Social Security	10,939.29	11,408.23	468.94	4.29%
Other Employee Benefits	22,546.20	22,803.15	256.95	1.14%
	48,117.49	49,430.17	1,312.68	2.73%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	5,119.36	2,357.44	-2,761.92	-53.95%
Other(Except Travel)	3,564.38	3,757.17	192.79	5.41%
Travel	123.47	4,476.17	4,352.70	3,525.31%
	8,807.21	10,590.78	1,783.57	20.25%
Supplies & Materials				
Supplies, General	11,764.67	13,034.82	1,270.15	10.80%
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	33,202.30	30,833.93	-2,368.37	-7.13%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	756.00	20,550.86	19,794.86	2,618.37%
	45,722.97	64,419.61	18,696.64	40.89%
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	2,182.00	1,408.00	-774.00	-35.47%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	638.00	638.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	2,182.00	2,046.00	-136.00	-6.23%
	258,849.13	286,685.02	27,835.89	10.75%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	109,327.00	105,380.00	-3,947.00	-3.61%
Non-Certified - Instructional	170,855.15	191,398.31	20,543.16	12.02%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	20,058.92	20,141.42	82.50	0.41%
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 %
	300,241.07	316,919.73	16,678.66	5.56%
Employee Benefits				
State Retirement	37,035.89	39,781.53	2,745.64	7.41%
Social Security	21,729.70	22,934.43	1,204.73	5.54%
Other Employee Benefits	50,279.15	48,912.30	-1,366.85	-2.72%
	109,044.74	111,628.26	2,583.52	2.37%
Purchased Services				
Professional & Technical	5,400.00	7,200.00	1,800.00	33.33%
Property Services	0.00	636.00	636.00	0.00 %
Other(Except Travel)	1,579.00	389.95	-1,189.05	-75.30%
Travel	216.79	2,007.06	1,790.27	825.81%
	7,195.79	10,233.01	3,037.22	42.21%
Supplies & Materials				
Supplies, General	6,575.26	8,662.08	2,086.82	31.74%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	12,442.57	8,656.49	-3,786.08	-30.43%
Periodicals, Newspapers, Magazines	380.45	0.00	-380.45	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	11,013.98	1,400.49	-9,613.49	-87.28%
Workbooks	375.78	0.00	-375.78	-100.00%
Binding & Repair, Other	247.13	0.00	-247.13	-100.00%
Specialized Supplies and Materials	51,607.65	76,334.22	24,726.57	47.91%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,463.60	0.00	-3,463.60	-100.00%
	86,106.42	95,053.28	8,946.86	10.39%
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	960.00	525.00	-435.00	-45.31%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	5,928.00	5,928.00	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 %
	960.00	6,453.00	5,493.00	572.19%
	503,548.02	540,287.28	36,739.26	7.30%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	108,249.29	111,760.94	3,511.65	3.24%
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	2,765.87	2,765.87	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 %
	108,249.29	114,526.81	6,277.52	5.80%
Employee Benefits				
State Retirement	10,283.64	10,617.29	333.65	3.24%
Social Security	7,946.20	8,547.38	601.18	7.57%
Other Employee Benefits	22,210.26	19,049.34	-3,160.92	-14.23%
	40,440.10	38,214.01	-2,226.09	-5.50%
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 %
	148,689.39	152,740.82	4,051.43	2.72%

	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	1,750.00	1,550.00	-200.00	-11.43%
Property Services	1,451.28	2,688.14	1,236.86	85.23%
Other(Except Travel)	17,403.10	26,257.32	8,854.22	50.88%
Travel	518.00	843.32	325.32	62.80%
	21,122.38	31,338.78	10,216.40	48.37%
Supplies & Materials				
Supplies, General	18,977.85	14,756.76	-4,221.09	-22.24%
Energy	15.00	0.00	-15.00	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	660.86	1,443.20	782.34	118.38%
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	10,529.29	7,304.71	-3,224.58	-30.62%
Resale	128,410.51	149,073.29	20,662.78	16.09%
Student and Staff Expenditures	102,830.83	66,398.14	-36,432.69	-35.43%
	261,424.34	238,976.10	-22,448.24	-8.59%
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	36,737.22	44,476.33	7,739.11	21.07%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	258.00	157.00	-101.00	-39.15%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	3,000.00	0.00	-3,000.00	-100.00%
Refund of Prior Year Revenue	1,994.38	44.00	-1,950.38	-97.79%
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	2,240.00	3,520.00	1,280.00	57.14%
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	6,450.00	5,827.05	-622.95	-9.66%
	50,679.60	54,024.38	3,344.78	6.60%
	333,226.32	324,339.26	-8,887.06	-2.67%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	187,625.00	184,000.00	-3,625.00	-1.93%
Non-Certified - Instructional	21,500.00	27,500.00	6,000.00	27.91%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	8,500.00	8,500.00	0.00	0.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	11,000.00	11,000.00	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 %
	228,625.00	231,000.00	2,375.00	1.04%
Employee Benefits				
State Retirement	19,786.52	18,953.06	-833.46	-4.21%
Social Security	17,115.31	17,287.83	172.52	1.01%
Other Employee Benefits	1,676.67	1,426.38	-250.29	-14.93%
	38,578.50	37,667.27	-911.23	-2.36%
Purchased Services				
Professional & Technical	36,639.50	27,040.00	-9,599.50	-26.20%
Property Services	10,764.45	8,115.00	-2,649.45	-24.61%
Other(Except Travel)	16,736.89	10,559.41	-6,177.48	-36.91%
Travel	999.64	645.68	-353.96	-35.41%
	65,140.48	46,360.09	-18,780.39	-28.83%
Supplies & Materials				
Supplies, General	12,853.99	5,834.49	-7,019.50	-54.61%
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	38,661.62	31,462.94	-7,198.68	-18.62%
Resale	125,429.44	55,523.70	-69,905.74	-55.73%
Student and Staff Expenditures	76,358.11	60,044.43	-16,313.68	-21.36%
	253,303.16	152,865.56	-100,437.60	-39.65%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	34,992.00	9,961.90	-25,030.10	-71.53%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,381.43	520.00	-861.43	-62.36%
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	78,280.00	66,240.00	-12,040.00	-15.38%
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 %
	114,653.43	77,721.90	-36,931.53	-32.21%
	700,300.57	545,614.82	-154,685.75	-22.09%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	4,245,639.75	4,381,473.40	135,833.65	3.20%
Non-Certified - Instructional	522,724.98	558,286.50	35,561.52	6.80%
Other Certified - Student Support	312,023.04	302,850.20	-9,172.84	-2.94%
Non-Certified - Office Personnel	364,839.28	361,063.62	-3,775.66	-1.03%
Certified - General District Administration	180,294.24	185,459.79	5,165.55	2.87%
Certified - School Administration	521,730.76	546,154.94	24,424.18	4.68%
Operation & Maintenance	424,333.88	407,230.20	-17,103.68	-4.03%
Student Transportation	147,548.46	140,810.00	-6,738.46	-4.57%
Non-Instructional Services	275,378.26	275,870.99	492.73	0.18%
Facilities	0.00	0.00	0.00	0.00 %
	6,994,512.65	7,159,199.64	164,686.99	2.35%
Employee Benefits				
State Retirement	635,789.38	649,438.90	13,649.52	2.15%
Social Security	510,384.67	520,354.74	9,970.07	1.95%
Other Employee Benefits	982,484.85	991,110.00	8,625.15	0.88%
	2,128,658.90	2,160,903.64	32,244.74	1.51%
Purchased Services				
Professional & Technical	212,304.87	215,458.19	3,153.32	1.49%
Property Services	483,477.48	609,223.98	125,746.50	26.01%
Other(Except Travel)	805,194.04	859,525.98	54,331.94	6.75%
Travel	18,360.22	35,019.63	16,659.41	90.74%
	1,519,336.61	1,719,227.78	199,891.17	13.16%
Supplies & Materials				
Supplies, General	500,765.74	244,724.85	-256,040.89	-51.13%
Energy	264,534.48	217,088.59	-47,445.89	-17.94%
Food & Milk	64,565.95	287,808.14	223,242.19	345.76%
Books	13,268.18	12,408.90	-859.28	-6.48%
Periodicals, Newspapers, Magazines	3,786.29	1,916.23	-1,870.06	-49.39%
State Adopted TextBooks	125,901.57	79,348.68	-46,552.89	-36.98%
Supplemental TextBooks	16,498.03	1,400.49	-15,097.54	-91.51%
Workbooks	4,572.89	3,810.90	-761.99	-16.66%
Binding & Repair, Other	247.13	0.00	-247.13	-100.00%
Specialized Supplies and Materials	194,472.43	264,417.43	69,945.00	35.97%
Resale	253,839.95	204,596.99	-49,242.96	-19.40%
Student and Staff Expenditures	223,001.35	187,313.12	-35,688.23	-16.00%
	1,665,453.99	1,504,834.32	-160,619.67	-9.64%
Properties				
Land & Improvements	16,821.00	0.00	-16,821.00	-100.00%
Buildings	573,900.00	1,197,600.00	623,700.00	108.68%
Equipment	44,429.92	12,218.00	-32,211.92	-72.50%
Vehicles	0.00	166,572.75	166,572.75	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	635,150.92	1,376,390.75	741,239.83	116.70%
Other Objects				
Dues, Fees, & Judgments	252,579.12	89,790.92	-162,788.20	-64.45%
Interest	55,312.50	107,000.00	51,687.50	93.45%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,380.43	15,875.00	10,494.57	195.05%
Revaluation Fees	51,451.00	59,316.40	7,865.40	15.29%
Student Aid/Scholarship Payments	3,000.00	2,500.00	-500.00	-16.67%
Refund of Prior Year Revenue	91,994.38	84,494.00	-7,500.38	-8.15%
Redemption of Principal	0.00	1,470,000.00	1,470,000.00	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	80,520.00	69,760.00	-10,760.00	-13.36%
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	6,450.00	5,827.05	-622.95	-9.66%
	546,687.43	1,904,563.37	1,357,875.94	248.38%
	13,489,800.50	15,825,119.50	2,335,319.00	17.31%