

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	1,085,236.64	1,184,796.73	99,560.09	9.17%
Non-Certified - Office Personnel	1,884,529.70	1,985,887.76	101,358.06	5.38%
Certified - General District Administration	152,880.59	152,802.34	-78.25	-0.05%
Certified - School Administration	1,505,063.40	1,526,195.85	21,132.45	1.40%
Operation & Maintenance	1,594,733.26	1,700,986.68	106,253.42	6.66%
Student Transportation	463,384.81	450,818.32	-12,566.49	-2.71%
Non-Instructional Services	2,609.15	74,393.07	71,783.92	2,751.24%
Facilities	0.00	0.00	0.00	0.00 %
	6,688,437.55	7,075,880.75	387,443.20	5.79%
Employee Benefits				
State Retirement	762,922.71	780,803.35	17,880.64	2.34%
Social Security	509,876.68	523,231.21	13,354.53	2.62%
Other Employee Benefits	1,143,139.41	1,193,729.10	50,589.69	4.43%
	2,415,938.80	2,497,763.66	81,824.86	3.39%
Purchased Services				
Professional & Technical	742,456.42	1,000,316.47	257,860.05	34.73%
Property Services	5,842,224.01	4,174,865.93	-1,667,358.08	-28.54%
Other(Except Travel)	512,632.65	586,922.67	74,290.02	14.49%
Travel	49,324.49	31,311.14	-18,013.35	-36.52%
	7,146,637.57	5,793,416.21	-1,353,221.36	-18.94%
Supplies & Materials				
Supplies, General	380,626.05	364,701.38	-15,924.67	-4.18%
Energy	1,074,432.01	876,898.11	-197,533.90	-18.38%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,522.15	1,110.85	-411.30	-27.02%
Periodicals, Newspapers, Magazines	96.00	0.00	-96.00	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,222,631.64	1,240,262.15	17,630.51	1.44%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	18,227.67	17,017.52	-1,210.15	-6.64%
	2,697,535.52	2,499,990.01	-197,545.51	-7.32%
Properties				
Land & Improvements	204,392.02	25,900.74	-178,491.28	-87.33%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	230,411.46	33,512.00	-196,899.46	-85.46%
Vehicles	0.00	84,504.00	84,504.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	434,803.48	143,916.74	-290,886.74	-66.90%
Other Objects				
Dues, Fees, & Judgments	8,637,198.38	684,087.03	-7,953,111.35	-92.08%
Interest	496,472.50	474,835.00	-21,637.50	-4.36%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	40,730.56	9,182.20	-31,548.36	-77.46%
Revaluation Fees	129,606.55	133,956.51	4,349.96	3.36%
Student Aid/Scholarship Payments	19,650.00	24,500.00	4,850.00	24.68%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	4,870,000.00	7,150,000.00	2,280,000.00	46.82%
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 %
	14,193,657.99	8,476,560.74	-5,717,097.25	-40.28%
	33,577,010.91	26,487,528.11	-7,089,482.80	-21.11%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	9,621,926.28	10,186,876.37	564,950.09	5.87%
Non-Certified - Instructional	490,002.40	485,473.92	-4,528.48	-0.92%
Other Certified - Student Support	55,546.31	3,614.64	-51,931.67	-93.49%
Non-Certified - Office Personnel	1,314.25	1,355.89	41.64	3.17%
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 %
	10,168,789.24	10,677,320.82	508,531.58	5.00%
Employee Benefits				
State Retirement	1,560,374.85	1,661,879.90	101,505.05	6.51%
Social Security	746,773.05	785,302.33	38,529.28	5.16%
Other Employee Benefits	1,615,464.05	1,646,071.64	30,607.59	1.89%
	3,922,611.95	4,093,253.87	170,641.92	4.35%
Purchased Services				
Professional & Technical	4,077.00	51,955.11	47,878.11	1,174.35%
Property Services	43,978.74	34,341.78	-9,636.96	-21.91%
Other(Except Travel)	46,961.08	40,791.75	-6,169.33	-13.14%
Travel	35,492.81	20,079.58	-15,413.23	-43.43%
	130,509.63	147,168.22	16,658.59	12.76%
Supplies & Materials				
Supplies, General	133,513.50	208,341.48	74,827.98	56.05%
Energy	637.50	3,918.35	3,280.85	514.64%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	100,745.82	81,182.37	-19,563.45	-19.42%
Periodicals, Newspapers, Magazines	2,821.07	3,655.65	834.58	29.58%
State Adopted TextBooks	46,569.98	358,837.09	312,267.11	670.53%
Supplemental TextBooks	54.94	2,467.80	2,412.86	4,391.81%
Workbooks	329.34	0.00	-329.34	-100.00%
Binding & Repair, Other	337.06	1,555.13	1,218.07	361.38%
Specialized Supplies and Materials	652,422.82	163,669.95	-488,752.87	-74.91%
Resale	8,463.99	13,015.58	4,551.59	53.78%
Student and Staff Expenditures	170,662.24	94,319.03	-76,343.21	-44.73%
	1,116,558.26	930,962.43	-185,595.83	-16.62%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	269,111.13	22,766.01	-246,345.12	-91.54%
Vehicles	26,608.00	259,300.00	232,692.00	874.52%
Depreciation	0.00	0.00	0.00	0.00 %
	295,719.13	282,066.01	-13,653.12	-4.62%
Other Objects				
Dues, Fees, & Judgments	16,428.33	8,308.57	-8,119.76	-49.43%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	34,682.80	25,800.01	-8,882.79	-25.61%
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 %
	51,111.13	34,108.58	-17,002.55	-33.27%
	15,685,299.34	16,164,879.93	479,580.59	3.06%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,436,080.64	1,548,626.98	112,546.34	7.84%
Non-Certified - Instructional	770,443.65	799,940.66	29,497.01	3.83%
Other Certified - Student Support	357,434.26	291,607.04	-65,827.22	-18.42%
Non-Certified - Office Personnel	274,491.60	181,260.71	-93,230.89	-33.96%
Certified - General District Administration	74,329.54	76,928.48	2,598.94	3.50%
Certified - School Administration	490.00	10.00	-480.00	-97.96%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	128,454.29	129,082.29	628.00	0.49%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,041,723.98	3,027,456.16	-14,267.82	-0.47%
Employee Benefits				
State Retirement	375,265.93	374,159.96	-1,105.97	-0.29%
Social Security	220,134.36	217,549.22	-2,585.14	-1.17%
Other Employee Benefits	507,574.94	520,193.33	12,618.39	2.49%
	1,102,975.23	1,111,902.51	8,927.28	0.81%
Purchased Services				
Professional & Technical	317,433.63	373,962.01	56,528.38	17.81%
Property Services	3,446.56	575.68	-2,870.88	-83.30%
Other(Except Travel)	486.96	1,623.25	1,136.29	233.34%
Travel	12,851.01	7,196.52	-5,654.49	-44.00%
	334,218.16	383,357.46	49,139.30	14.70%
Supplies & Materials				
Supplies, General	13,234.42	11,165.09	-2,069.33	-15.64%
Energy	1,078.58	0.00	-1,078.58	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,186.06	126.79	-2,059.27	-94.20%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	1,003.86	0.00	-1,003.86	-100.00%
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	20,557.72	16,326.83	-4,230.89	-20.58%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	6,084.69	2,413.23	-3,671.46	-60.34%
	44,145.33	30,031.94	-14,113.39	-31.97%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	48.95	0.00	-48.95	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	48.95	0.00	-48.95	-100.00%
Other Objects				
Dues, Fees, & Judgments	600.00	22,800.00	22,200.00	3,700.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	7,828.27	3,456.97	-4,371.30	-55.84%
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 %
	8,428.27	26,256.97	17,828.70	211.53%
	4,531,539.92	4,579,005.04	47,465.12	1.05%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	38,635.51	44,606.29	5,970.78	15.45%
Non-Certified - Instructional	180.00	228.44	48.44	26.91%
Other Certified - Student Support	197,122.52	157,864.31	-39,258.21	-19.92%
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 %
	235,938.03	202,699.04	-33,238.99	-14.09%
Employee Benefits				
State Retirement	623.23	32,480.97	31,857.74	5,111.71%
Social Security	487.44	15,052.43	14,564.99	2,988.06%
Other Employee Benefits	41.33	207.01	165.68	400.87%
	1,152.00	47,740.41	46,588.41	4,044.13%
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)	46.21	0.00	-46.21	-100.00%
Travel	139.52	4,768.35	4,628.83	3,317.68%
	185.73	4,768.35	4,582.62	2,467.36%
Supplies & Materials				
Supplies, General	9,199.35	7,029.58	-2,169.77	-23.59%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,268.20	211.65	-1,056.55	-83.31%
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	340.00	216.02	-123.98	-36.46%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	7,611.59	3,272.95	-4,338.64	-57.00%
	18,419.14	10,730.20	-7,688.94	-41.74%
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	2,217.10	1,084.00	-1,133.10	-51.11%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	687.00	3,036.00	2,349.00	341.92%
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 %
	2,904.10	4,120.00	1,215.90	41.87%
	258,599.00	270,058.00	11,459.00	4.43%

Program 252, Advanced Placement

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	72,365.43	91,475.13	19,109.70	26.41%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	600.00	720.00	120.00	20.00%
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 %
	72,965.43	92,195.13	19,229.70	26.35%
Employee Benefits				
State Retirement	11,374.29	14,524.83	3,150.54	27.70%
Social Security	5,315.97	6,728.20	1,412.23	26.57%
Other Employee Benefits	526.16	578.74	52.58	9.99%
	17,216.42	21,831.77	4,615.35	26.81%
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	331.52	0.00	-331.52	-100.00%
	331.52	0.00	-331.52	-100.00%
Supplies & Materials				
Supplies, General	6,960.00	0.00	-6,960.00	-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	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	191.73	0.00	-191.73	-100.00%
	7,151.73	0.00	-7,151.73	-100.00%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	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 %
	97,665.10	114,026.90	16,361.80	16.75%

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	345,313.27	410,799.00	65,485.73	18.96%
Non-Certified - Instructional	570.00	270.00	-300.00	-52.63%
Other Certified - Student Support	0.00	240.00	240.00	0.00 %
Non-Certified - Office Personnel	180.00	0.00	-180.00	-100.00%
Certified - General District Administration	1,621.50	1,628.40	6.90	0.43%
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 %
	347,684.77	412,937.40	65,252.63	18.77%
Employee Benefits				
State Retirement	55,595.77	66,975.27	11,379.50	20.47%
Social Security	25,105.47	28,811.49	3,706.02	14.76%
Other Employee Benefits	52,431.27	53,710.90	1,279.63	2.44%
	133,132.51	149,497.66	16,365.15	12.29%
Purchased Services				
Professional & Technical	0.00	234.21	234.21	0.00 %
Property Services	972.82	924.00	-48.82	-5.02%
Other(Except Travel)	4,884.87	14,291.20	9,406.33	192.56%
Travel	5,333.60	4,897.31	-436.29	-8.18%
	11,191.29	20,346.72	9,155.43	81.81%
Supplies & Materials				
Supplies, General	13,618.80	5,474.33	-8,144.47	-59.80%
Energy	0.00	172.50	172.50	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	63,206.43	55,272.74	-7,933.69	-12.55%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	22,075.37	48,589.68	26,514.31	120.11%
	98,900.60	109,509.25	10,608.65	10.73%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	14,699.23	14,699.23	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	14,699.23	14,699.23	0.00 %
Other Objects				
Dues, Fees, & Judgments	8,725.00	11,505.50	2,780.50	31.87%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	344.00	859.00	515.00	149.71%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	9,069.00	12,364.50	3,295.50	36.34%
	599,978.17	719,354.76	119,376.59	19.90%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	273,627.72	201,924.92	-71,702.80	-26.20%
Non-Certified - Instructional	433,583.79	397,026.55	-36,557.24	-8.43%
Other Certified - Student Support	304,743.28	313,382.38	8,639.10	2.83%
Non-Certified - Office Personnel	40,913.43	32,772.49	-8,140.94	-19.90%
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 %
	1,052,868.22	945,106.34	-107,761.88	-10.24%
Employee Benefits				
State Retirement	147,462.35	124,910.11	-22,552.24	-15.29%
Social Security	78,026.19	68,548.38	-9,477.81	-12.15%
Other Employee Benefits	238,088.16	198,480.42	-39,607.74	-16.64%
	463,576.70	391,938.91	-71,637.79	-15.45%
Purchased Services				
Professional & Technical	79,347.82	61,632.96	-17,714.86	-22.33%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	57,604.99	42,774.01	-14,830.98	-25.75%
	136,952.81	104,406.97	-32,545.84	-23.76%
Supplies & Materials				
Supplies, General	13,323.63	33,964.13	20,640.50	154.92%
Energy	4,682.50	4,056.00	-626.50	-13.38%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	14,798.28	26,123.78	11,325.50	76.53%
Periodicals, Newspapers, Magazines	8,839.44	8,211.87	-627.57	-7.10%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	683.62	0.00	-683.62	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	78,449.47	133,320.23	54,870.76	69.94%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	51,300.31	17,537.78	-33,762.53	-65.81%
	172,077.25	223,213.79	51,136.54	29.72%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	53.94	0.00	-53.94	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	46,760.14	26,838.45	-19,921.69	-42.60%
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 %
	46,814.08	26,838.45	-19,975.63	-42.67%
	1,872,289.06	1,691,504.46	-180,784.60	-9.66%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	223,504.69	235,287.11	11,782.42	5.27%
Non-Certified - Instructional	61,351.49	46,355.82	-14,995.67	-24.44%
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	81,136.38	83,660.75	2,524.37	3.11%
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 %
	365,992.56	365,303.68	-688.88	-0.19%
Employee Benefits				
State Retirement	50,455.30	52,397.83	1,942.53	3.85%
Social Security	27,260.97	26,759.00	-501.97	-1.84%
Other Employee Benefits	52,727.58	53,584.44	856.86	1.63%
	130,443.85	132,741.27	2,297.42	1.76%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	6,019.77	6,019.77	0.00 %
Other(Except Travel)	84,148.17	102,732.81	18,584.64	22.09%
Travel	0.00	808.41	808.41	0.00 %
	84,148.17	109,560.99	25,412.82	30.20%
Supplies & Materials				
Supplies, General	0.00	2,747.29	2,747.29	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	8,977.55	8,977.55	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	63.21	63.21	0.00 %
Specialized Supplies and Materials	0.00	2,065.73	2,065.73	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	2,947.13	2,947.13	0.00 %
	0.00	16,800.91	16,800.91	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 %
	580,584.58	624,406.85	43,822.27	7.55%

	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	93,959.31	80,749.28	-13,210.03	-14.06%
Non-Certified - Instructional	7,630.00	7,520.00	-110.00	-1.44%
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	24.11	0.00	-24.11	-100.00%
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 %
	101,613.42	88,269.28	-13,344.14	-13.13%
Employee Benefits				
State Retirement	15,843.87	12,578.89	-3,264.98	-20.61%
Social Security	8,817.33	6,648.78	-2,168.55	-24.59%
Other Employee Benefits	7,933.33	7,920.80	-12.53	-0.16%
	32,594.53	27,148.47	-5,446.06	-16.71%
Purchased Services				
Professional & Technical	12,537.50	8,766.90	-3,770.60	-30.07%
Property Services	21,625.25	22,053.43	428.18	1.98%
Other(Except Travel)	20,376.12	18,251.18	-2,124.94	-10.43%
Travel	3,980.32	3,970.70	-9.62	-0.24%
	58,519.19	53,042.21	-5,476.98	-9.36%
Supplies & Materials				
Supplies, General	21,588.52	10,527.16	-11,061.36	-51.24%
Energy	445.31	208.00	-237.31	-53.29%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,385.68	2,641.48	255.80	10.72%
Periodicals, Newspapers, Magazines	200.00	599.00	399.00	199.50%
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	103,511.56	63,525.09	-39,986.47	-38.63%
Resale	260,888.18	211,132.28	-49,755.90	-19.07%
Student and Staff Expenditures	222,318.23	186,604.34	-35,713.89	-16.06%
	611,337.48	475,237.35	-136,100.13	-22.26%
Properties				
Land & Improvements	0.00	4,702.00	4,702.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	164.00	0.00	-164.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	164.00	4,702.00	4,538.00	2,767.07%
Other Objects				
Dues, Fees, & Judgments	27,799.81	60,809.29	33,009.48	118.74%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	20,039.00	0.00	-20,039.00	-100.00%
Registrations	175.00	200.00	25.00	14.29%
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	1,450.00	0.00	-1,450.00	-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	1,569.54	0.00	-1,569.54	-100.00%
	51,033.35	61,009.29	9,975.94	19.55%
	855,261.97	709,408.60	-145,853.37	-17.05%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	479,722.20	562,621.32	82,899.12	17.28%
Non-Certified - Instructional	57,429.72	73,548.66	16,118.94	28.07%
Other Certified - Student Support	5,991.00	8,292.10	2,301.10	38.41%
Non-Certified - Office Personnel	11,344.32	14,652.66	3,308.34	29.16%
Certified - General District Administration	68,951.03	71,805.83	2,854.80	4.14%
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 %
	623,438.27	730,920.57	107,482.30	17.24%
Employee Benefits				
State Retirement	79,959.42	93,425.90	13,466.48	16.84%
Social Security	46,979.82	54,949.25	7,969.43	16.96%
Other Employee Benefits	18,096.70	19,163.46	1,066.76	5.89%
	145,035.94	167,538.61	22,502.67	15.52%
Purchased Services				
Professional & Technical	33,230.50	39,200.00	5,969.50	17.96%
Property Services	28,517.02	8,259.65	-20,257.37	-71.04%
Other(Except Travel)	51,081.78	42,256.26	-8,825.52	-17.28%
Travel	2,017.29	2,578.34	561.05	27.81%
	114,846.59	92,294.25	-22,552.34	-19.64%
Supplies & Materials				
Supplies, General	4,312.79	12,537.16	8,224.37	190.70%
Energy	0.00	119.85	119.85	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	41,511.85	29,444.61	-12,067.24	-29.07%
Resale	32,535.13	5,303.23	-27,231.90	-83.70%
Student and Staff Expenditures	135,610.18	165,615.50	30,005.32	22.13%
	213,969.95	213,020.35	-949.60	-0.44%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	3,276.65	2,258.07	-1,018.58	-31.09%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	20,145.00	15,175.00	-4,970.00	-24.67%
Registrations	4,007.00	0.00	-4,007.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	100.00	0.00	-100.00	-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 %
	27,528.65	17,433.07	-10,095.58	-36.67%
	1,124,819.40	1,221,206.85	96,387.45	8.57%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	12,585,135.05	13,362,966.40	777,831.35	6.18%
Non-Certified - Instructional	1,821,191.05	1,810,364.05	-10,827.00	-0.59%
Other Certified - Student Support	2,006,674.01	1,960,517.20	-46,156.81	-2.30%
Non-Certified - Office Personnel	2,212,773.30	2,215,929.51	3,156.21	0.14%
Certified - General District Administration	378,919.04	386,825.80	7,906.76	2.09%
Certified - School Administration	1,505,577.51	1,526,205.85	20,628.34	1.37%
Operation & Maintenance	1,594,733.26	1,700,986.68	106,253.42	6.66%
Student Transportation	591,839.10	579,900.61	-11,938.49	-2.02%
Non-Instructional Services	1,204,961.27	1,242,260.49	37,299.22	3.10%
Facilities	0.00	0.00	0.00	0.00 %
	23,901,803.59	24,785,956.59	884,153.00	3.70%
Employee Benefits				
State Retirement	3,101,707.06	3,250,710.04	149,002.98	4.80%
Social Security	1,757,688.51	1,819,864.86	62,176.35	3.54%
Other Employee Benefits	4,042,146.85	4,033,872.84	-8,274.01	-0.20%
	8,901,542.42	9,104,447.74	202,905.32	2.28%
Purchased Services				
Professional & Technical	1,190,582.87	1,545,596.66	355,013.79	29.82%
Property Services	5,970,067.04	4,299,821.58	-1,670,245.46	-27.98%
Other(Except Travel)	732,827.33	812,076.67	79,249.34	10.81%
Travel	177,731.00	124,893.02	-52,837.98	-29.73%
	8,071,208.24	6,782,387.93	-1,288,820.31	-15.97%
Supplies & Materials				
Supplies, General	737,506.98	786,074.31	48,567.33	6.59%
Energy	1,114,276.40	885,372.81	-228,903.59	-20.54%
Food & Milk	1,066,550.98	1,030,581.54	-35,969.44	-3.37%
Books	122,906.19	120,374.47	-2,531.72	-2.06%
Periodicals, Newspapers, Magazines	11,956.51	12,466.52	510.01	4.27%
State Adopted TextBooks	47,573.84	358,837.09	311,263.25	654.27%
Supplemental TextBooks	54.94	2,467.80	2,412.86	4,391.81%
Workbooks	1,012.96	0.00	-1,012.96	-100.00%
Binding & Repair, Other	337.06	1,618.34	1,281.28	380.13%
Specialized Supplies and Materials	2,196,331.53	1,709,767.07	-486,564.46	-22.15%
Resale	301,887.30	229,451.09	-72,436.21	-23.99%
Student and Staff Expenditures	634,244.85	538,317.16	-95,927.69	-15.12%
	6,234,639.54	5,675,328.20	-559,311.34	-8.97%
Properties				
Land & Improvements	204,392.02	30,602.74	-173,789.28	-85.03%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	509,691.54	90,797.17	-418,894.37	-82.19%
Vehicles	26,772.00	343,804.00	317,032.00	1,184.19%
Depreciation	0.00	0.00	0.00	0.00 %
	740,855.56	465,203.91	-275,651.65	-37.21%
Other Objects				
Dues, Fees, & Judgments	8,697,699.21	799,954.73	-7,897,744.48	-90.80%
Interest	496,472.50	474,835.00	-21,637.50	-4.36%
Game Contracts	40,184.00	15,175.00	-25,009.00	-62.24%
Registrations	140,214.77	70,992.63	-69,222.14	-49.37%
Revaluation Fees	129,606.55	133,956.51	4,349.96	3.36%
Student Aid/Scholarship Payments	19,650.00	24,500.00	4,850.00	24.68%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	4,870,000.00	7,150,000.00	2,280,000.00	46.82%
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	3,040.00	1,390.00	-1,650.00	-54.28%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	1,569.54	0.00	-1,569.54	-100.00%
	14,398,436.57	8,670,803.87	-5,727,632.70	-39.78%
	62,248,485.92	55,484,128.24	-6,764,357.68	-10.87%