

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	464,631.64	631,085.10	166,453.46	35.82%
Non-Certified - Office Personnel	463,111.70	573,291.54	110,179.84	23.79%
Certified - General District Administration	138,778.78	139,159.63	380.85	0.27%
Certified - School Administration	332,366.62	329,775.70	-2,590.92	-0.78%
Operation & Maintenance	337,708.57	385,488.42	47,779.85	14.15%
Student Transportation	105,784.96	102,458.85	-3,326.11	-3.14%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,842,382.27	2,161,259.24	318,876.97	17.31%
Employee Benefits				
State Retirement	150,246.21	176,142.42	25,896.21	17.24%
Social Security	131,963.53	155,308.03	23,344.50	17.69%
Other Employee Benefits	220,515.57	231,799.85	11,284.28	5.12%
	502,725.31	563,250.30	60,524.99	12.04%
Purchased Services				
Professional & Technical	98,956.74	760,157.08	661,200.34	668.17%
Property Services	1,002,565.74	579,786.43	-422,779.31	-42.17%
Other(Except Travel)	414,727.08	414,738.07	10.99	0.00%
Travel	1,337.86	1,646.34	308.48	23.06%
	1,517,587.42	1,756,327.92	238,740.50	15.73%
Supplies & Materials				
Supplies, General	181,353.04	254,570.11	73,217.07	40.37%
Energy	392,848.17	307,006.59	-85,841.58	-21.85%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,378.95	3,645.86	-733.09	-16.74%
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	16,986.36	13,032.30	-3,954.06	-23.28%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	595,566.52	578,254.86	-17,311.66	-2.91%
Properties				
Land & Improvements	968,632.50	130,123.25	-838,509.25	-86.57%
Buildings	5,840.00	0.00	-5,840.00	-100.00%
Equipment	0.00	111,197.90	111,197.90	0.00 %
Vehicles	251,103.00	39,406.00	-211,697.00	-84.31%
Depreciation	0.00	0.00	0.00	0.00 %
	1,225,575.50	280,727.15	-944,848.35	-77.09%
Other Objects				
Dues, Fees, & Judgments	15,079.70	17,647.84	2,568.14	17.03%
Interest	35,812.50	19,000.00	-16,812.50	-46.95%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	2,544.00	2,544.00	0.00 %
Revaluation Fees	43,651.15	0.00	-43,651.15	-100.00%
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	1,275,000.00	1,275,000.00	0.00	0.00%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,369,543.35	1,314,191.84	-55,351.51	-4.04%
	7,053,380.37	6,654,011.31	-399,369.06	-5.66%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	3,433,941.52	3,826,370.31	392,428.79	11.43%
Non-Certified - Instructional	281,583.62	307,292.90	25,709.28	9.13%
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 %
	3,715,525.14	4,133,663.21	418,138.07	11.25%
Employee Benefits				
State Retirement	340,932.60	381,463.06	40,530.46	11.89%
Social Security	267,154.78	295,169.70	28,014.92	10.49%
Other Employee Benefits	552,922.25	620,253.33	67,331.08	12.18%
	1,161,009.63	1,296,886.09	135,876.46	11.70%
Purchased Services				
Professional & Technical	55,349.40	35,490.00	-19,859.40	-35.88%
Property Services	1,198.87	1,775.36	576.49	48.09%
Other(Except Travel)	1,636.33	7,068.95	5,432.62	332.00%
Travel	2,415.00	8,479.15	6,064.15	251.10%
	60,599.60	52,813.46	-7,786.14	-12.85%
Supplies & Materials				
Supplies, General	164,730.50	132,274.96	-32,455.54	-19.70%
Energy	585.17	1,677.22	1,092.05	186.62%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	11,366.05	21,088.53	9,722.48	85.54%
Periodicals, Newspapers, Magazines	1,028.76	0.00	-1,028.76	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	10,189.41	60,798.96	50,609.55	496.69%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	273.62	273.62	0.00 %
Specialized Supplies and Materials	553,838.32	633,575.47	79,737.15	14.40%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	741,738.21	849,688.76	107,950.55	14.55%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	23,512.99	26,606.19	3,093.20	13.16%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	23,512.99	26,606.19	3,093.20	13.16%
Other Objects				
Dues, Fees, & Judgments	39,931.62	29,015.13	-10,916.49	-27.34%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	13,432.60	11,585.00	-1,847.60	-13.75%
Registrations	0.00	270.00	270.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	9,000.00	9,000.00	0.00 %
Refund of Prior Year Revenue	1,197.50	1,799.00	601.50	50.23%
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 %
	54,561.72	51,669.13	-2,892.59	-5.30%
	5,756,947.29	6,411,326.84	654,379.55	11.37%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	353,301.24	271,839.47	-81,461.77	-23.06%
Non-Certified - Instructional	243,755.37	291,463.17	47,707.80	19.57%
Other Certified - Student Support	54,081.46	56,416.30	2,334.84	4.32%
Non-Certified - Office Personnel	4,572.62	3,233.30	-1,339.32	-29.29%
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 %
	655,710.69	622,952.24	-32,758.45	-5.00%
Employee Benefits				
State Retirement	54,080.67	51,214.42	-2,866.25	-5.30%
Social Security	47,507.29	45,147.47	-2,359.82	-4.97%
Other Employee Benefits	122,228.60	106,758.27	-15,470.33	-12.66%
	223,816.56	203,120.16	-20,696.40	-9.25%
Purchased Services				
Professional & Technical	214,507.61	280,589.99	66,082.38	30.81%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	6,039.04	0.00	-6,039.04	-100.00%
Travel	3,243.00	7,178.74	3,935.74	121.36%
	223,789.65	287,768.73	63,979.08	28.59%
Supplies & Materials				
Supplies, General	5,588.83	5,625.69	36.86	0.66%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	38.62	58.00	19.38	50.18%
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	8,800.09	460.73	-8,339.36	-94.76%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	14,427.54	6,144.42	-8,283.12	-57.41%
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	3,059.18	2,233.00	-826.18	-27.01%
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 %
	3,059.18	2,233.00	-826.18	-27.01%
	1,120,803.62	1,122,218.55	1,414.93	0.13%

Program 251, Gifted Program

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	49,776.32	37,195.38	-12,580.94	-25.27%
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 %
	49,776.32	37,195.38	-12,580.94	-25.27%
Employee Benefits				
State Retirement	4,583.81	3,634.95	-948.86	-20.70%
Social Security	3,807.84	3,010.99	-796.85	-20.93%
Other Employee Benefits	5,943.76	4,569.14	-1,374.62	-23.13%
	14,335.41	11,215.08	-3,120.33	-21.77%
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	99.00	99.00	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	99.00	99.00	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 %
	64,111.73	48,509.46	-15,602.27	-24.34%

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	276,976.76	264,526.71	-12,450.05	-4.49%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	21,480.85	21,571.96	91.11	0.42%
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 %
	298,457.61	286,098.67	-12,358.94	-4.14%
Employee Benefits				
State Retirement	28,911.66	28,545.08	-366.58	-1.27%
Social Security	21,410.38	21,601.21	190.83	0.89%
Other Employee Benefits	36,135.53	38,075.04	1,939.51	5.37%
	86,457.57	88,221.33	1,763.76	2.04%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	5,624.68	10,585.65	4,960.97	88.20%
Other(Except Travel)	60,107.80	70,930.15	10,822.35	18.00%
Travel	7,033.07	3,854.87	-3,178.20	-45.19%
	72,765.55	85,370.67	12,605.12	17.32%
Supplies & Materials				
Supplies, General	20,309.42	22,719.10	2,409.68	11.86%
Energy	170.76	177.60	6.84	4.01%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	7,294.72	1,586.69	-5,708.03	-78.25%
Periodicals, Newspapers, Magazines	125.00	0.00	-125.00	-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	54,208.38	35,780.65	-18,427.73	-33.99%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	82,108.28	60,264.04	-21,844.24	-26.60%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	2,855.00	2,855.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	2,855.00	2,855.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,722.00	2,593.00	871.00	50.58%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,722.00	2,593.00	871.00	50.58%
	541,511.01	525,402.71	-16,108.30	-2.97%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	318,260.59	263,699.37	-54,561.22	-17.14%
Non-Certified - Instructional	75,288.75	64,692.50	-10,596.25	-14.07%
Other Certified - Student Support	42,000.00	41,580.00	-420.00	-1.00%
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 %
	435,549.34	369,971.87	-65,577.47	-15.06%
Employee Benefits				
State Retirement	67,760.55	58,221.03	-9,539.52	-14.08%
Social Security	31,694.74	26,594.44	-5,100.30	-16.09%
Other Employee Benefits	49,122.22	54,632.78	5,510.56	11.22%
	148,577.51	139,448.25	-9,129.26	-6.14%
Purchased Services				
Professional & Technical	5,427.00	5,003.00	-424.00	-7.81%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,601.90	0.00	-1,601.90	-100.00%
	7,028.90	5,003.00	-2,025.90	-28.82%
Supplies & Materials				
Supplies, General	14,948.63	8,125.53	-6,823.10	-45.64%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	30.44	16,832.57	16,802.13	55,197.54%
Periodicals, Newspapers, Magazines	876.63	0.00	-876.63	-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	46,053.29	44,564.42	-1,488.87	-3.23%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	61,908.99	69,522.52	7,613.53	12.30%
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	3,301.87	275.00	-3,026.87	-91.67%
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 %
	3,301.87	275.00	-3,026.87	-91.67%
	656,366.61	584,220.64	-72,145.97	-10.99%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	112,370.95	135,482.69	23,111.74	20.57%
Non-Certified - Instructional	14,035.00	15,122.99	1,087.99	7.75%
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 %
	126,405.95	150,605.68	24,199.73	19.14%
Employee Benefits				
State Retirement	11,879.74	12,451.10	571.36	4.81%
Social Security	9,167.94	11,111.62	1,943.68	21.20%
Other Employee Benefits	20,544.69	20,393.08	-151.61	-0.74%
	41,592.37	43,955.80	2,363.43	5.68%
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	228.03	228.03	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	228.03	228.03	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 %
	167,998.32	194,789.51	26,791.19	15.95%

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

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	3,500.00	4,671.02	1,171.02	33.46%
Non-Certified - Instructional	2,500.00	3,112.00	612.00	24.48%
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	680.00	0.00	-680.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	6,680.00	7,783.02	1,103.02	16.51%
Employee Benefits				
State Retirement	397.12	34.41	-362.71	-91.34%
Social Security	511.02	595.39	84.37	16.51%
Other Employee Benefits	17.28	15.84	-1.44	-8.33%
	925.42	645.64	-279.78	-30.23%
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	4,508.08	4,508.08	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	266,269.86	218,466.79	-47,803.07	-17.95%
Student and Staff Expenditures	124,420.89	111,007.10	-13,413.79	-10.78%
	390,690.75	333,981.97	-56,708.78	-14.52%
Properties				
Land & Improvements	0.00	164.00	164.00	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	164.00	164.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	6,074.72	6,715.10	640.38	10.54%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	1,050.00	1,000.00	-50.00	-4.76%
Petty Cash	440.00	0.00	-440.00	-100.00%
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	500.00	500.00	0.00 %
	7,564.72	8,215.10	650.38	8.60%
	405,860.89	350,789.73	-55,071.16	-13.57%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	129,474.61	159,130.29	29,655.68	22.90%
Non-Certified - Instructional	4,559.17	3,064.09	-1,495.08	-32.79%
Other Certified - Student Support	9,527.50	11,350.00	1,822.50	19.13%
Non-Certified - Office Personnel	4,890.00	1,847.50	-3,042.50	-62.22%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	30,500.00	46,410.00	15,910.00	52.16%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	914.50	0.00	-914.50	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	179,865.78	221,801.88	41,936.10	23.32%
Employee Benefits				
State Retirement	16,251.28	20,478.74	4,227.46	26.01%
Social Security	13,277.25	16,309.78	3,032.53	22.84%
Other Employee Benefits	7,185.94	7,394.36	208.42	2.90%
	36,714.47	44,182.88	7,468.41	20.34%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	2,134.74	27,504.16	25,369.42	1,188.41%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	4,103.72	1,364.94	-2,738.78	-66.74%
	6,238.46	28,869.10	22,630.64	362.76%
Supplies & Materials				
Supplies, General	19,820.41	24,222.94	4,402.53	22.21%
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	70,340.13	44,762.87	-25,577.26	-36.36%
Resale	32,815.66	31,705.10	-1,110.56	-3.38%
Student and Staff Expenditures	76,195.88	52,825.22	-23,370.66	-30.67%
	199,172.08	153,516.13	-45,655.95	-22.92%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	16,995.00	0.00	-16,995.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	16,995.00	0.00	-16,995.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	72,999.35	26,439.26	-46,560.09	-63.78%
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	5,500.00	4,500.00	-1,000.00	-18.18%
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	5,003.95	1,918.51	-3,085.44	-61.66%
	83,503.30	32,857.77	-50,645.53	-60.65%
	522,489.09	481,227.76	-41,261.33	-7.90%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	4,677,601.99	4,962,915.24	285,313.25	6.10%
Non-Certified - Instructional	621,721.91	684,747.65	63,025.74	10.14%
Other Certified - Student Support	591,721.45	762,003.36	170,281.91	28.78%
Non-Certified - Office Personnel	472,574.32	578,372.34	105,798.02	22.39%
Certified - General District Administration	138,778.78	139,159.63	380.85	0.27%
Certified - School Administration	362,866.62	376,185.70	13,319.08	3.67%
Operation & Maintenance	337,708.57	385,488.42	47,779.85	14.15%
Student Transportation	107,379.46	102,458.85	-4,920.61	-4.58%
Non-Instructional Services	77,296.61	91,079.42	13,782.81	17.83%
Facilities	0.00	0.00	0.00	0.00 %
	7,387,649.71	8,082,410.61	694,760.90	9.40%
Employee Benefits				
State Retirement	679,637.12	737,127.52	57,490.40	8.46%
Social Security	532,142.30	581,710.92	49,568.62	9.31%
Other Employee Benefits	1,027,541.14	1,097,410.13	69,868.99	6.80%
	2,239,320.56	2,416,248.57	176,928.01	7.90%
Purchased Services				
Professional & Technical	374,240.75	1,081,240.07	706,999.32	188.92%
Property Services	1,022,193.58	631,816.20	-390,377.38	-38.19%
Other(Except Travel)	508,280.83	526,536.12	18,255.29	3.59%
Travel	19,734.55	22,524.04	2,789.49	14.14%
	1,924,449.71	2,262,116.43	337,666.72	17.55%
Supplies & Materials				
Supplies, General	406,875.52	454,656.28	47,780.76	11.74%
Energy	393,604.10	308,861.41	-84,742.69	-21.53%
Food & Milk	460,659.85	405,818.81	-54,841.04	-11.90%
Books	23,108.78	43,211.65	20,102.87	86.99%
Periodicals, Newspapers, Magazines	2,030.39	0.00	-2,030.39	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	10,189.41	60,798.96	50,609.55	496.69%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	273.62	273.62	0.00 %
Specialized Supplies and Materials	755,953.60	772,275.44	16,321.84	2.16%
Resale	299,085.52	250,171.89	-48,913.63	-16.35%
Student and Staff Expenditures	200,616.77	163,832.32	-36,784.45	-18.34%
	2,552,123.94	2,459,900.38	-92,223.56	-3.61%
Properties				
Land & Improvements	968,632.50	130,287.25	-838,345.25	-86.55%
Buildings	5,840.00	0.00	-5,840.00	-100.00%
Equipment	80,496.45	140,659.09	60,162.64	74.74%
Vehicles	251,103.00	39,406.00	-211,697.00	-84.31%
Depreciation	0.00	0.00	0.00	0.00 %
	1,306,071.95	310,352.34	-995,719.61	-76.24%
Other Objects				
Dues, Fees, & Judgments	142,168.44	84,918.33	-57,250.11	-40.27%
Interest	35,812.50	19,000.00	-16,812.50	-46.95%
Game Contracts	13,432.60	11,585.00	-1,847.60	-13.75%
Registrations	0.00	2,814.00	2,814.00	0.00 %
Revaluation Fees	43,651.15	0.00	-43,651.15	-100.00%
Student Aid/Scholarship Payments	0.00	9,000.00	9,000.00	0.00 %
Refund of Prior Year Revenue	1,197.50	1,799.00	601.50	50.23%
Redemption of Principal	1,275,000.00	1,275,000.00	0.00	0.00%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	6,550.00	5,500.00	-1,050.00	-16.03%
Petty Cash	440.00	0.00	-440.00	-100.00%
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	5,003.95	2,418.51	-2,585.44	-51.67%
	1,523,256.14	1,412,034.84	-111,221.30	-7.30%
	16,932,872.01	16,943,063.17	10,191.16	0.06%