

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	694,941.59	765,671.20	70,729.61	10.18 %
Non-Certified - Office Personnel	704,758.20	711,105.33	6,347.13	0.90 %
Certified - General District Administration	287,004.01	286,558.17	-445.84	-0.16 %
Certified - School Administration	686,818.88	759,397.57	72,578.69	10.57 %
Operation & Maintenance	784,783.90	815,693.17	30,909.27	3.94 %
Student Transportation	585,432.86	656,489.96	71,057.10	12.14 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,743,739.44	3,994,915.40	251,175.96	6.71 %
Employee Benefits				
State Retirement	617,938.20	665,093.66	47,155.46	7.63 %
Social Security	275,117.64	294,394.67	19,277.03	7.01 %
Other Employee Benefits	619,569.67	648,285.37	28,715.70	4.63 %
	1,512,625.51	1,607,773.70	95,148.19	6.29 %
Purchased Services				
Professional & Technical	399,730.04	355,090.96	-44,639.08	-11.17 %
Property Services	2,193,524.14	2,236,143.51	42,619.37	1.94 %
Other(Except Travel)	327,992.87	392,544.40	64,551.53	19.68 %
Travel	21,540.85	14,449.53	-7,091.32	-32.92 %
	2,942,787.90	2,998,228.40	55,440.50	1.88 %
Supplies & Materials				
Supplies, General	636,003.81	515,145.75	-120,858.06	-19.00 %
Energy	631,891.52	544,827.48	-87,064.04	-13.78 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	44,701.27	11,540.48	-33,160.79	-74.18 %
Periodicals, Newspapers, Magazines	1,407.00	1,088.00	-319.00	-22.67 %
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	1,082,480.58	372,169.57	-710,311.01	-65.62 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	465.87	250.00	-215.87	-46.34 %
	2,396,950.05	1,445,021.28	-951,928.77	-39.71 %
Properties				
Land & Improvements	32,434.40	268,737.44	236,303.04	728.56 %
Buildings	0.00	4,828.00	4,828.00	0.00 %
Equipment	168,194.92	126,289.44	-41,905.48	-24.91 %
Vehicles	298,800.21	81,750.00	-217,050.21	-72.64 %
Depreciation	0.00	0.00	0.00	0.00 %
	499,429.53	481,604.88	-17,824.65	-3.57 %
Other Objects				
Dues, Fees, & Judgments	27,455.56	29,616.62	2,161.06	7.87 %
Interest	1,580,950.00	1,918,150.00	337,200.00	21.33 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	16,558.50	8,538.96	-8,019.54	-48.43 %
Revaluation Fees	85,516.81	91,003.79	5,486.98	6.42 %
Student Aid/Scholarship Payments	0.00	1,500.00	1,500.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	151,250.00	151,150.00	-100.00	-0.07 %
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 %
	1,861,730.87	2,199,959.37	338,228.50	18.17 %
	12,957,263.30	12,727,503.03	-229,760.27	-1.77 %

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	5,704,508.10	6,393,475.61	688,967.51	12.08 %
Non-Certified - Instructional	211,914.55	296,927.48	85,012.93	40.12 %
Other Certified - Student Support	152,868.42	142,248.05	-10,620.37	-6.95 %
Non-Certified - Office Personnel	102,453.21	118,858.67	16,405.46	16.01 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	385.00	385.00	0.00	0.00 %
Operation & Maintenance	0.00	1,350.00	1,350.00	0.00 %
Student Transportation	117,204.67	156,969.00	39,764.33	33.93 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	6,289,333.95	7,110,213.81	820,879.86	13.05 %
Employee Benefits				
State Retirement	1,014,856.38	1,143,062.74	128,206.36	12.63 %
Social Security	459,682.31	519,510.79	59,828.48	13.02 %
Other Employee Benefits	938,583.71	1,099,327.41	160,743.70	17.13 %
	2,413,122.40	2,761,900.94	348,778.54	14.45 %
Purchased Services				
Professional & Technical	34,382.00	46,473.06	12,091.06	35.17 %
Property Services	54,478.79	53,744.19	-734.60	-1.35 %
Other(Except Travel)	5,705.82	3,520.30	-2,185.52	-38.30 %
Travel	1,421.57	1,525.26	103.69	7.29 %
	95,988.18	105,262.81	9,274.63	9.66 %
Supplies & Materials				
Supplies, General	64,406.11	59,291.39	-5,114.72	-7.94 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	10,729.67	8,099.94	-2,629.73	-24.51 %
Periodicals, Newspapers, Magazines	428.17	1,310.10	881.93	205.98 %
State Adopted TextBooks	116,911.38	181,482.56	64,571.18	55.23 %
Supplemental TextBooks	13,484.77	0.00	-13,484.77	-100.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	447,830.29	103,672.44	-344,157.85	-76.85 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	55,971.67	39,241.43	-16,730.24	-29.89 %
	709,762.06	393,097.86	-316,664.20	-44.62 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	797.40	0.00	-797.40	-100.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	797.40	0.00	-797.40	-100.00 %
Other Objects				
Dues, Fees, & Judgments	378.90	280.00	-98.90	-26.10 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	120.00	40.00	-80.00	-66.67 %
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 %
	498.90	320.00	-178.90	-35.86 %
	9,509,502.89	10,370,795.42	861,292.53	9.06 %

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,168,848.90	1,204,195.88	35,346.98	3.02 %
Non-Certified - Instructional	386,506.98	457,754.55	71,247.57	18.43 %
Other Certified - Student Support	246,874.02	239,408.17	-7,465.85	-3.02 %
Non-Certified - Office Personnel	94,127.03	231,408.07	137,281.04	145.85 %
Certified - General District Administration	58,903.99	63,690.73	4,786.74	8.13 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	62.78	62.78	0.00 %
Student Transportation	232,916.79	214,062.17	-18,854.62	-8.10 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,188,177.71	2,410,582.35	222,404.64	10.16 %
Employee Benefits				
State Retirement	389,911.19	436,728.35	46,817.16	12.01 %
Social Security	158,849.85	177,059.65	18,209.80	11.46 %
Other Employee Benefits	423,601.09	440,981.46	17,380.37	4.10 %
	972,362.13	1,054,769.46	82,407.33	8.47 %
Purchased Services				
Professional & Technical	186,103.18	122,146.79	-63,956.39	-34.37 %
Property Services	981.78	1,094.00	112.22	11.43 %
Other(Except Travel)	354.71	591.48	236.77	66.75 %
Travel	3,608.35	2,783.43	-824.92	-22.86 %
	191,048.02	126,615.70	-64,432.32	-33.73 %
Supplies & Materials				
Supplies, General	21,565.51	17,528.01	-4,037.50	-18.72 %
Energy	0.00	1,156.74	1,156.74	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,606.31	6,242.31	4,636.00	288.61 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	1,945.90	0.00	-1,945.90	-100.00 %
Workbooks	82.28	0.00	-82.28	-100.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	5,568.81	16,732.35	11,163.54	200.47 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	192.12	65.97	-126.15	-65.66 %
	30,960.93	41,725.38	10,764.45	34.77 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,746.23	5,840.00	4,093.77	234.43 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,031.00	375.00	-3,656.00	-90.70 %
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 %
	5,777.23	6,215.00	437.77	7.58 %
	3,388,326.02	3,639,907.89	251,581.87	7.42 %

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	62,910.64	58,941.77	-3,968.87	-6.31 %
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 %
	62,910.64	58,941.77	-3,968.87	-6.31 %
Employee Benefits				
State Retirement	9,216.76	7,718.98	-1,497.78	-16.25 %
Social Security	4,651.96	4,335.49	-316.47	-6.80 %
Other Employee Benefits	190.21	175.17	-15.04	-7.91 %
	14,058.93	12,229.64	-1,829.29	-13.01 %
Purchased Services				
Professional & Technical	149.52	0.00	-149.52	-100.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	94.54	0.00	-94.54	-100.00 %
	244.06	0.00	-244.06	-100.00 %
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	184.36	0.00	-184.36	-100.00 %
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	1,909.10	0.00	-1,909.10	-100.00 %
	2,093.46	0.00	-2,093.46	-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	109.00	0.00	-109.00	-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	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 %
	109.00	0.00	-109.00	-100.00 %
	79,416.09	71,171.41	-8,244.68	-10.38 %

Program 252, Advanced Placement

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	105,477.16	89,650.33	-15,826.83	-15.00 %
Non-Certified - Instructional	1,235.00	60.00	-1,175.00	-95.14 %
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	675.00	675.00	0.00 %
Student Transportation	0.00	40.00	40.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	106,712.16	90,425.33	-16,286.83	-15.26 %
Employee Benefits				
State Retirement	16,757.39	14,123.35	-2,634.04	-15.72 %
Social Security	7,629.18	6,500.06	-1,129.12	-14.80 %
Other Employee Benefits	340.00	300.49	-39.51	-11.62 %
	24,726.57	20,923.90	-3,802.67	-15.38 %
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	1,399.45	1,399.45	0.00 %
	0.00	1,399.45	1,399.45	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 %
	131,438.73	112,748.68	-18,690.05	-14.22 %

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	316,408.84	324,708.81	8,299.97	2.62 %
Non-Certified - Instructional	8,065.00	6,420.00	-1,645.00	-20.40 %
Other Certified - Student Support	18,952.39	19,916.77	964.38	5.09 %
Non-Certified - Office Personnel	0.00	120.00	120.00	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 %
	343,426.23	351,165.58	7,739.35	2.25 %
Employee Benefits				
State Retirement	57,842.05	59,917.09	2,075.04	3.59 %
Social Security	25,512.38	26,394.24	881.86	3.46 %
Other Employee Benefits	44,920.05	40,312.05	-4,608.00	-10.26 %
	128,274.48	126,623.38	-1,651.10	-1.29 %
Purchased Services				
Professional & Technical	180.00	304.98	124.98	69.43 %
Property Services	2,529.49	2,504.41	-25.08	-0.99 %
Other(Except Travel)	3,994.00	0.00	-3,994.00	-100.00 %
Travel	1,542.09	4,061.02	2,518.93	163.35 %
	8,245.58	6,870.41	-1,375.17	-16.68 %
Supplies & Materials				
Supplies, General	9,997.60	10,279.65	282.05	2.82 %
Energy	789.16	309.60	-479.56	-60.77 %
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	27,808.90	23,112.71	-4,696.19	-16.89 %
Resale	0.00	474.00	474.00	0.00 %
Student and Staff Expenditures	32,261.75	54,180.08	21,918.33	67.94 %
	70,857.41	88,356.04	17,498.63	24.70 %
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	1,129.35	0.00	-1,129.35	-100.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,129.35	0.00	-1,129.35	-100.00 %
Other Objects				
Dues, Fees, & Judgments	4,622.00	6,951.00	2,329.00	50.39 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,378.00	1,271.00	-107.00	-7.76 %
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 %
	6,000.00	8,222.00	2,222.00	37.03 %
	557,933.05	581,237.41	23,304.36	4.18 %

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	712,435.64	831,998.19	119,562.55	16.78 %
Non-Certified - Instructional	82,082.44	81,243.67	-838.77	-1.02 %
Other Certified - Student Support	450.00	11,560.83	11,110.83	2,469.07 %
Non-Certified - Office Personnel	900.00	480.00	-420.00	-46.67 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	543.75	1,862.50	1,318.75	242.53 %
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 %
	796,411.83	927,145.19	130,733.36	16.42 %
Employee Benefits				
State Retirement	181,801.77	215,449.81	33,648.04	18.51 %
Social Security	57,008.56	68,398.68	11,390.12	19.98 %
Other Employee Benefits	138,144.76	154,936.80	16,792.04	12.16 %
	376,955.09	438,785.29	61,830.20	16.40 %
Purchased Services				
Professional & Technical	47,178.55	35,713.55	-11,465.00	-24.30 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	24,400.00	33,000.00	8,600.00	35.25 %
Travel	0.00	0.00	0.00	0.00 %
	71,578.55	68,713.55	-2,865.00	-4.00 %
Supplies & Materials				
Supplies, General	2,108.82	7,070.13	4,961.31	235.26 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	10,549.19	27,219.64	16,670.45	158.03 %
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	11,513.80	6,997.80	-4,516.00	-39.22 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	89,255.23	67,361.86	-21,893.37	-24.53 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,087.84	0.00	-1,087.84	-100.00 %
	114,514.88	108,649.43	-5,865.45	-5.12 %
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	82.50	3,510.00	3,427.50	4,154.55 %
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 %
	82.50	3,510.00	3,427.50	4,154.55 %
	1,359,542.85	1,546,803.46	187,260.61	13.77 %

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	144,456.82	152,703.00	8,246.18	5.71 %
Non-Certified - Instructional	1,320.00	30.00	-1,290.00	-97.73 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	30.00	30.00	0.00 %
Certified - General District Administration	10,584.80	10,587.00	2.20	0.02 %
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 %
	156,361.62	163,350.00	6,988.38	4.47 %
Employee Benefits				
State Retirement	23,735.27	25,052.29	1,317.02	5.55 %
Social Security	11,767.13	12,267.82	500.69	4.25 %
Other Employee Benefits	13,417.84	14,945.47	1,527.63	11.39 %
	48,920.24	52,265.58	3,345.34	6.84 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	2,504.10	2,504.10	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	2,504.10	2,504.10	0.00 %
Supplies & Materials				
Supplies, General	101.95	326.50	224.55	220.26 %
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	433.06	0.00	-433.06	-100.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	433.50	433.50	0.00 %
	535.01	760.00	224.99	42.05 %
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 %
	205,816.87	218,879.68	13,062.81	6.35 %

	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	10,400.00	10,400.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	36,275.00	36,462.50	187.50	0.52 %
Non-Certified - Office Personnel	650.00	1,300.00	650.00	100.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	2,100.00	1,800.00	-300.00	-14.29 %
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 %
	49,425.00	49,962.50	537.50	1.09 %
Employee Benefits				
State Retirement	8,773.15	8,871.11	97.96	1.12 %
Social Security	3,606.70	3,649.95	43.25	1.20 %
Other Employee Benefits	132.44	125.67	-6.77	-5.11 %
	12,512.29	12,646.73	134.44	1.07 %
Purchased Services				
Professional & Technical	820.00	1,150.00	330.00	40.24 %
Property Services	6,305.56	8,611.55	2,305.99	36.57 %
Other(Except Travel)	8,731.92	7,494.18	-1,237.74	-14.17 %
Travel	611.56	1,764.28	1,152.72	188.49 %
	16,469.04	19,020.01	2,550.97	15.49 %
Supplies & Materials				
Supplies, General	16,891.40	16,356.78	-534.62	-3.17 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	24,321.10	17,446.50	-6,874.60	-28.27 %
Periodicals, Newspapers, Magazines	38.00	0.00	-38.00	-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	33,882.31	27,057.35	-6,824.96	-20.14 %
Resale	258,325.76	251,127.58	-7,198.18	-2.79 %
Student and Staff Expenditures	126,129.18	90,770.37	-35,358.81	-28.03 %
	459,587.75	402,758.58	-56,829.17	-12.37 %
Properties				
Land & Improvements	11,333.78	10,414.35	-919.43	-8.11 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	30,700.45	30,700.45	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	11,333.78	41,114.80	29,781.02	262.76 %
Other Objects				
Dues, Fees, & Judgments	23,810.50	25,996.57	2,186.07	9.18 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,424.00	2,769.34	1,345.34	94.48 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	1,500.00	5,021.85	3,521.85	234.79 %
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	900.00	1,338.82	438.82	48.76 %
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	21,124.45	13,668.47	-7,455.98	-35.30 %
	48,758.95	48,795.05	36.10	0.07 %
	598,086.81	574,297.67	-23,789.14	-3.98 %

Program 800, Competitive Sports

Salaries	2019	2020	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	173,436.59	170,899.99	-2,536.60	-1.46 %
Non-Certified - Office Personnel	25,560.00	36,196.12	10,636.12	41.61 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	77,958.31	80,697.95	2,739.64	3.51 %
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 %
	276,954.90	287,794.06	10,839.16	3.91 %
Employee Benefits				
State Retirement	47,024.97	47,447.63	422.66	0.90 %
Social Security	20,014.99	20,892.06	877.07	4.38 %
Other Employee Benefits	8,202.83	8,363.92	161.09	1.96 %
	75,242.79	76,703.61	1,460.82	1.94 %
Purchased Services				
Professional & Technical	29,443.00	18,684.00	-10,759.00	-36.54 %
Property Services	7,203.96	8,195.43	991.47	13.76 %
Other(Except Travel)	4,438.24	3,134.11	-1,304.13	-29.38 %
Travel	210.00	0.00	-210.00	-100.00 %
	41,295.20	30,013.54	-11,281.66	-27.32 %
Supplies & Materials				
Supplies, General	5,634.90	10,647.45	5,012.55	88.96 %
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	98,951.03	77,653.65	-21,297.38	-21.52 %
Resale	49,896.42	42,780.48	-7,115.94	-14.26 %
Student and Staff Expenditures	24,350.85	29,302.37	4,951.52	20.33 %
	178,833.20	160,383.95	-18,449.25	-10.32 %
Properties				
Land & Improvements	11,747.84	16,363.11	4,615.27	39.29 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	170.00	709.88	539.88	317.58 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	11,917.84	17,072.99	5,155.15	43.26 %
Other Objects				
Dues, Fees, & Judgments	29,450.00	13,268.00	-16,182.00	-54.95 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	1,283.00	0.00	-1,283.00	-100.00 %
Registrations	75.00	0.00	-75.00	-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	21,650.00	26,700.00	5,050.00	23.33 %
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 %
	52,458.00	39,968.00	-12,490.00	-23.81 %
	636,701.93	611,936.15	-24,765.78	-3.89 %

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	8,265,436.38	9,107,914.24	842,477.86	10.19 %
Non-Certified - Instructional	691,423.97	842,615.70	151,191.73	21.87 %
Other Certified - Student Support	1,323,798.01	1,386,167.51	62,369.50	4.71 %
Non-Certified - Office Personnel	928,448.44	1,099,498.19	171,049.75	18.42 %
Certified - General District Administration	356,492.80	360,835.90	4,343.10	1.22 %
Certified - School Administration	770,805.94	847,143.02	76,337.08	9.90 %
Operation & Maintenance	784,783.90	817,780.95	32,997.05	4.20 %
Student Transportation	935,554.32	1,027,561.13	92,006.81	9.83 %
Non-Instructional Services	526,194.19	556,088.30	29,894.11	5.68 %
Facilities	0.00	0.00	0.00	0.00 %
	14,582,937.95	16,045,604.94	1,462,666.99	10.03 %
Employee Benefits				
State Retirement	2,494,626.92	2,757,663.98	263,037.06	10.54 %
Social Security	1,066,344.83	1,179,072.21	112,727.38	10.57 %
Other Employee Benefits	2,371,901.20	2,626,838.72	254,937.52	10.75 %
	5,932,872.95	6,563,574.91	630,701.96	10.63 %
Purchased Services				
Professional & Technical	704,810.29	586,397.34	-118,412.95	-16.80 %
Property Services	2,280,051.96	2,326,558.91	46,506.95	2.04 %
Other(Except Travel)	1,020,135.22	1,082,262.81	62,127.59	6.09 %
Travel	29,028.96	24,583.52	-4,445.44	-15.31 %
	4,034,026.43	4,019,802.58	-14,223.85	-0.35 %
Supplies & Materials				
Supplies, General	764,448.34	638,080.66	-126,367.68	-16.53 %
Energy	632,680.68	546,293.82	-86,386.86	-13.65 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	92,091.90	70,548.87	-21,543.03	-23.39 %
Periodicals, Newspapers, Magazines	1,873.17	2,398.10	524.93	28.02 %
State Adopted TextBooks	116,911.38	181,482.56	64,571.18	55.23 %
Supplemental TextBooks	15,430.67	0.00	-15,430.67	-100.00 %
Workbooks	11,596.08	6,997.80	-4,598.28	-39.65 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,789,676.46	688,708.93	-1,100,967.53	-61.52 %
Resale	308,222.18	294,382.06	-13,840.12	-4.49 %
Student and Staff Expenditures	242,368.38	215,643.17	-26,725.21	-11.03 %
	3,975,299.24	2,644,535.97	-1,330,763.27	-33.48 %
Properties				
Land & Improvements	55,516.02	295,514.90	239,998.88	432.31 %
Buildings	0.00	4,828.00	4,828.00	0.00 %
Equipment	169,162.32	157,699.77	-11,462.55	-6.78 %
Vehicles	299,929.56	81,750.00	-218,179.56	-72.74 %
Depreciation	0.00	0.00	0.00	0.00 %
	524,607.90	539,792.67	15,184.77	2.89 %
Other Objects				
Dues, Fees, & Judgments	88,388.19	81,952.19	-6,436.00	-7.28 %
Interest	1,580,950.00	1,918,150.00	337,200.00	21.33 %
Game Contracts	1,283.00	0.00	-1,283.00	-100.00 %
Registrations	23,778.00	16,504.30	-7,273.70	-30.59 %
Revaluation Fees	85,516.81	91,003.79	5,486.98	6.42 %
Student Aid/Scholarship Payments	1,500.00	6,521.85	5,021.85	334.79 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	151,250.00	151,150.00	-100.00	-0.07 %
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	23,850.00	29,038.82	5,188.82	21.76 %
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	21,124.45	13,668.47	-7,455.98	-35.30 %
	1,977,640.45	2,307,989.42	330,348.97	16.70 %
	31,027,384.92	32,121,300.49	1,093,915.57	3.53 %