

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	212,954.52	177,462.89	-35,491.63	-16.67%
Non-Certified - Office Personnel	292,094.39	268,644.01	-23,450.38	-8.03%
Certified - General District Administration	116,044.67	180,419.77	64,375.10	55.47%
Certified - School Administration	356,353.28	375,728.65	19,375.37	5.44%
Operation & Maintenance	261,903.99	289,211.84	27,307.85	10.43%
Student Transportation	169,367.99	200,431.03	31,063.04	18.34%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,408,718.84	1,491,898.19	83,179.35	5.90%
Employee Benefits				
State Retirement	235,279.85	245,277.21	9,997.36	4.25%
Social Security	103,890.63	110,247.04	6,356.41	6.12%
Other Employee Benefits	180,352.42	200,424.18	20,071.76	11.13%
	519,522.90	555,948.43	36,425.53	7.01%
Purchased Services				
Professional & Technical	114,406.61	117,760.74	3,354.13	2.93%
Property Services	516,729.11	395,800.00	-120,929.11	-23.40%
Other(Except Travel)	148,166.56	171,411.38	23,244.82	15.69%
Travel	18,744.23	10,404.94	-8,339.29	-44.49%
	798,046.51	695,377.06	-102,669.45	-12.87%
Supplies & Materials				
Supplies, General	78,780.22	122,962.49	44,182.27	56.08%
Energy	230,060.77	194,433.66	-35,627.11	-15.49%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,159.66	2,415.42	255.76	11.84%
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	417.60	0.00	-417.60	-100.00%
Specialized Supplies and Materials	11,480.73	18,364.09	6,883.36	59.96%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	614.87	55.93	-558.94	-90.90%
	323,513.85	338,231.59	14,717.74	4.55%
Properties				
Land & Improvements	10.00	64,062.10	64,052.10	640,521.00%
Buildings	1,024,210.30	305,156.82	-719,053.48	-70.21%
Equipment	23,294.93	71,070.76	47,775.83	205.09%
Vehicles	144,732.34	143,864.25	-868.09	-0.60%
Depreciation	0.00	0.00	0.00	0.00 %
	1,192,247.57	584,153.93	-608,093.64	-51.00%
Other Objects				
Dues, Fees, & Judgments	11,963.47	30,144.55	18,181.08	151.97%
Interest	44,523.12	348,176.57	303,653.45	682.01%
Game Contracts	0.00	0.20	0.20	0.00 %
Registrations	14,217.00	9,284.00	-4,933.00	-34.70%
Revaluation Fees	58,945.80	63,834.76	4,888.96	8.29%
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	550,000.00	305,000.00	-245,000.00	-44.55%
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 %
	679,649.39	756,440.08	76,790.69	11.30%
	4,921,699.06	4,422,049.28	-499,649.78	-10.15%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,378,737.75	2,482,330.67	103,592.92	4.35%
Non-Certified - Instructional	116,841.53	105,103.41	-11,738.12	-10.05%
Other Certified - Student Support	3,786.00	0.00	-3,786.00	-100.00%
Non-Certified - Office Personnel	19,823.21	34,252.85	14,429.64	72.79%
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 %
	2,519,188.49	2,621,686.93	102,498.44	4.07%
Employee Benefits				
State Retirement	392,920.27	417,987.94	25,067.67	6.38%
Social Security	186,172.43	196,416.55	10,244.12	5.50%
Other Employee Benefits	394,245.42	406,924.26	12,678.84	3.22%
	973,338.12	1,021,328.75	47,990.63	4.93%
Purchased Services				
Professional & Technical	6,142.54	6,248.09	105.55	1.72%
Property Services	6,988.00	10,044.35	3,056.35	43.74%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	13,130.54	16,292.44	3,161.90	24.08%
Supplies & Materials				
Supplies, General	71,640.92	99,766.88	28,125.96	39.26%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	14,180.70	596.25	-13,584.45	-95.80%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	134.29	779.43	645.14	480.41%
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	89,517.36	114,721.20	25,203.84	28.16%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,048.09	623.05	-1,425.04	-69.58%
	177,521.36	216,486.81	38,965.45	21.95%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	22,811.49	6,770.00	-16,041.49	-70.32%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	22,811.49	6,770.00	-16,041.49	-70.32%
Other Objects				
Dues, Fees, & Judgments	2,955.00	9,278.00	6,323.00	213.98%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	278.00	278.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	2,955.00	9,556.00	6,601.00	223.38%
	3,708,945.00	3,892,120.93	183,175.93	4.94%

Program 239 Special Education				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	443,964.23	523,737.14	79,772.91	17.97%
Non-Certified - Instructional	256,613.82	282,954.45	26,340.63	10.26%
Other Certified - Student Support	81,741.20	85,558.61	3,817.41	4.67%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	60,749.23	62,782.36	2,033.13	3.35%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	3,090.38	3,708.74	618.36	20.01%
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 %
	846,158.86	958,741.30	112,582.44	13.31%
Employee Benefits				
State Retirement	160,165.89	174,993.95	14,828.06	9.26%
Social Security	62,593.66	71,088.63	8,494.97	13.57%
Other Employee Benefits	185,828.93	179,719.70	-6,109.23	-3.29%
	408,588.48	425,802.28	17,213.80	4.21%
Purchased Services				
Professional & Technical	19,650.00	14,950.00	-4,700.00	-23.92%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	66,711.57	58,288.58	-8,422.99	-12.63%
Travel	1,259.07	1,672.51	413.44	32.84%
	87,620.64	74,911.09	-12,709.55	-14.51%
Supplies & Materials				
Supplies, General	10,726.58	11,767.16	1,040.58	9.70%
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	1,802.98	0.00	-1,802.98	-100.00%
State Adopted TextBooks	544.50	0.00	-544.50	-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	8,334.64	5,354.64	-2,980.00	-35.75%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	21,408.70	17,121.80	-4,286.90	-20.02%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	7,195.00	7,195.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	7,195.00	7,195.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	150.00	299.95	149.95	99.97%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,226.00	2,683.95	-1,542.05	-36.49%
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 %
	4,376.00	2,983.90	-1,392.10	-31.81%
	1,368,152.68	1,486,755.37	118,602.69	8.67%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	168,760.07	153,396.09	-15,363.98	-9.10%
Non-Certified - Instructional	0.00	1,000.00	1,000.00	0.00 %
Other Certified - Student Support	7,068.58	31,803.97	24,735.39	349.93%
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	12,204.05	0.00	-12,204.05	-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 %
	188,032.70	186,200.06	-1,832.64	-0.97%
Employee Benefits				
State Retirement	28,703.28	29,782.57	1,079.29	3.76%
Social Security	13,882.24	14,063.35	181.11	1.30%
Other Employee Benefits	2,180.48	5,455.84	3,275.36	150.21%
	44,766.00	49,301.76	4,535.76	10.13%
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)	0.00	0.00	0.00	0.00 %
Travel	0.00	104.40	104.40	0.00 %
	0.00	104.40	104.40	0.00 %
Supplies & Materials				
Supplies, General	1,531.83	2,611.00	1,079.17	70.45%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	300.00	0.00	-300.00	-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	1,469.05	0.00	-1,469.05	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	3,300.88	2,611.00	-689.88	-20.90%
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	1,996.00	453.00	-1,543.00	-77.30%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	700.00	700.00	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 %
	1,996.00	1,153.00	-843.00	-42.23%
	238,095.58	239,370.22	1,274.64	0.54%

Program 252, Advanced Placement

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	7,740.58	7,740.58	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	7,740.58	7,740.58	0.00 %
Employee Benefits				
State Retirement	0.00	1,136.73	1,136.73	0.00 %
Social Security	0.00	585.45	585.45	0.00 %
Other Employee Benefits	0.00	19.96	19.96	0.00 %
	0.00	1,742.14	1,742.14	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	9,482.72	9,482.72	0.00 %

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	143,583.01	149,862.85	6,279.84	4.37%
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 %
	143,583.01	149,862.85	6,279.84	4.37%
Employee Benefits				
State Retirement	23,916.57	24,910.73	994.16	4.16%
Social Security	10,748.88	11,323.14	574.26	5.34%
Other Employee Benefits	22,143.75	23,060.75	917.00	4.14%
	56,809.20	59,294.62	2,485.42	4.38%
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)	1,021.00	0.00	-1,021.00	-100.00%
Travel	2,266.65	5,361.93	3,095.28	136.56%
	3,287.65	5,361.93	2,074.28	63.09%
Supplies & Materials				
Supplies, General	13,521.61	21,015.16	7,493.55	55.42%
Energy	2,046.91	944.44	-1,102.47	-53.86%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,729.90	0.00	-2,729.90	-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	1,923.90	0.00	-1,923.90	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	4,721.02	6,489.00	1,767.98	37.45%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	24,943.34	28,448.60	3,505.26	14.05%
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	4,483.27	4,483.27	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	4,483.27	4,483.27	0.00 %
Other Objects				
Dues, Fees, & Judgments	105.00	130.00	25.00	23.81%
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 %
	105.00	130.00	25.00	23.81%
	228,728.20	247,581.27	18,853.07	8.24%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	294,070.47	252,594.04	-41,476.43	-14.10%
Non-Certified - Instructional	79,577.20	49,511.19	-30,066.01	-37.78%
Other Certified - Student Support	33,174.50	25,598.00	-7,576.50	-22.84%
Non-Certified - Office Personnel	2,784.00	2,276.28	-507.72	-18.24%
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	836.80	0.00	-836.80	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	410,442.97	329,979.51	-80,463.46	-19.60%
Employee Benefits				
State Retirement	89,636.20	71,596.42	-18,039.78	-20.13%
Social Security	30,327.80	23,550.95	-6,776.85	-22.35%
Other Employee Benefits	56,320.57	59,793.92	3,473.35	6.17%
	176,284.57	154,941.29	-21,343.28	-12.11%
Purchased Services				
Professional & Technical	1,000.00	13,913.74	12,913.74	1,291.37%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	120.00	0.00	-120.00	-100.00%
Travel	6,657.07	4,648.49	-2,008.58	-30.17%
	7,777.07	18,562.23	10,785.16	138.68%
Supplies & Materials				
Supplies, General	18,197.36	14,760.45	-3,436.91	-18.89%
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	118,716.52	142,203.50	23,486.98	19.78%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	136,913.88	156,963.95	20,050.07	14.64%
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	3,013.75	0.00	-3,013.75	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,574.97	1,707.00	-1,867.97	-52.25%
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 %
	6,588.72	1,707.00	-4,881.72	-74.09%
	738,007.21	662,153.98	-75,853.23	-10.28%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	56,910.16	58,776.39	1,866.23	3.28%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	5,995.89	6,831.69	835.80	13.94%
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	2,800.00	2,800.00	0.00	0.00%
Operation & Maintenance	7,884.81	4,800.00	-3,084.81	-39.12%
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 %
	73,590.86	73,208.08	-382.78	-0.52%
Employee Benefits				
State Retirement	11,469.84	11,309.06	-160.78	-1.40%
Social Security	5,515.38	5,527.15	11.77	0.21%
Other Employee Benefits	955.21	240.17	-715.04	-74.86%
	17,940.43	17,076.38	-864.05	-4.82%
Purchased Services				
Professional & Technical	0.00	195.00	195.00	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	195.00	195.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	19,279.89	14,900.18	-4,379.71	-22.72%
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	12,000.00	0.00	-12,000.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	31,279.89	14,900.18	-16,379.71	-52.36%
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	1,350.00	1,350.00	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 %
	1,350.00	1,350.00	0.00	0.00%
	124,161.18	106,729.64	-17,431.54	-14.04%

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

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	2,441.38	0.00	-2,441.38	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	19,128.95	15,763.23	-3,365.72	-17.59%
Travel	284.00	753.63	469.63	165.36%
	21,854.33	16,516.86	-5,337.47	-24.42%
Supplies & Materials				
Supplies, General	1,163.35	1,259.90	96.55	8.30%
Energy	32.00	75.20	43.20	135.00%
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	263.70	263.70	0.00 %
Resale	119,541.69	138,355.38	18,813.69	15.74%
Student and Staff Expenditures	106,888.29	112,730.88	5,842.59	5.47%
	227,625.33	252,685.06	25,059.73	11.01%
Properties				
Land & Improvements	0.00	326.79	326.79	0.00 %
Buildings	225.54	0.00	-225.54	-100.00%
Equipment	384.31	0.00	-384.31	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	609.85	326.79	-283.06	-46.41%
Other Objects				
Dues, Fees, & Judgments	27,457.79	12,922.00	-14,535.79	-52.94%
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	400.00	33,600.00	33,200.00	8,300.00%
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	225.00	100.00	-125.00	-55.56%
	28,082.79	46,622.00	18,539.21	66.02%
	278,172.30	316,150.71	37,978.41	13.65%

Program 800, Competitive Sports				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	129,245.43	126,000.00	-3,245.43	-2.51%
Non-Certified - Instructional	1,700.00	0.00	-1,700.00	-100.00%
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 %
	130,945.43	126,000.00	-4,945.43	-3.78%
Employee Benefits				
State Retirement	22,249.90	21,480.99	-768.91	-3.46%
Social Security	9,968.53	9,659.63	-308.90	-3.10%
Other Employee Benefits	8,357.75	326.48	-8,031.27	-96.09%
	40,576.18	31,467.10	-9,109.08	-22.45%
Purchased Services				
Professional & Technical	18,766.95	17,910.00	-856.95	-4.57%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	12,242.90	8,966.56	-3,276.34	-26.76%
Travel	415.27	876.37	461.10	111.04%
	31,425.12	27,752.93	-3,672.19	-11.69%
Supplies & Materials				
Supplies, General	9,870.14	7,377.58	-2,492.56	-25.25%
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	500.00	7,839.90	7,339.90	1,467.98%
Resale	1,025.40	247.00	-778.40	-75.91%
Student and Staff Expenditures	30,836.83	31,453.84	617.01	2.00%
	42,232.37	46,918.32	4,685.95	11.10%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	286.75	150.00	-136.75	-47.69%
Vehicles	490.47	1,025.21	534.74	109.03%
Depreciation	0.00	0.00	0.00	0.00 %
	777.22	1,175.21	397.99	51.21%
Other Objects				
Dues, Fees, & Judgments	22,468.00	15,690.00	-6,778.00	-30.17%
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	33,900.00	2,700.00	-31,200.00	-92.04%
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 %
	56,368.00	18,390.00	-37,978.00	-67.38%
	302,324.32	251,703.56	-50,620.76	-16.74%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	3,615,271.12	3,759,937.76	144,666.64	4.00%
Non-Certified - Instructional	454,732.55	438,569.05	-16,163.50	-3.55%
Other Certified - Student Support	344,720.69	327,255.16	-17,465.53	-5.07%
Non-Certified - Office Personnel	314,701.60	305,173.14	-9,528.46	-3.03%
Certified - General District Administration	176,793.90	243,202.13	66,408.23	37.56%
Certified - School Administration	371,357.33	378,528.65	7,171.32	1.93%
Operation & Maintenance	272,879.18	297,720.58	24,841.40	9.10%
Student Transportation	170,204.79	200,431.03	30,226.24	17.76%
Non-Instructional Services	213,772.34	217,141.06	3,368.72	1.58%
Facilities	0.00	0.00	0.00	0.00 %
	5,934,433.50	6,167,958.56	233,525.06	3.94%
Employee Benefits				
State Retirement	998,022.74	1,034,727.78	36,705.04	3.68%
Social Security	438,411.11	459,310.81	20,899.70	4.77%
Other Employee Benefits	886,690.71	927,062.21	40,371.50	4.55%
	2,323,124.56	2,421,100.80	97,976.24	4.22%
Purchased Services				
Professional & Technical	162,407.48	170,977.57	8,570.09	5.28%
Property Services	526,832.81	408,514.98	-118,317.83	-22.46%
Other(Except Travel)	247,448.98	254,429.75	6,980.77	2.82%
Travel	30,144.00	24,165.63	-5,978.37	-19.83%
	966,833.27	858,087.93	-108,745.34	-11.25%
Supplies & Materials				
Supplies, General	222,567.14	294,248.59	71,681.45	32.21%
Energy	251,419.57	210,353.48	-41,066.09	-16.33%
Food & Milk	291,816.43	317,396.00	25,579.57	8.77%
Books	19,370.26	3,011.67	-16,358.59	-84.45%
Periodicals, Newspapers, Magazines	1,802.98	0.00	-1,802.98	-100.00%
State Adopted TextBooks	678.79	779.43	100.64	14.83%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,923.90	0.00	-1,923.90	-100.00%
Binding & Repair, Other	417.60	0.00	-417.60	-100.00%
Specialized Supplies and Materials	251,402.09	309,824.65	58,422.56	23.24%
Resale	120,567.09	138,602.38	18,035.29	14.96%
Student and Staff Expenditures	140,388.08	144,863.70	4,475.62	3.19%
	1,302,353.93	1,419,079.90	116,725.97	8.96%
Properties				
Land & Improvements	10.00	64,388.89	64,378.89	643,788.90%
Buildings	1,024,435.84	305,156.82	-719,279.02	-70.21%
Equipment	46,777.48	85,185.76	38,408.28	82.11%
Vehicles	145,222.81	149,372.73	4,149.92	2.86%
Depreciation	0.00	0.00	0.00	0.00 %
	1,216,446.13	604,104.20	-612,341.93	-50.34%
Other Objects				
Dues, Fees, & Judgments	71,800.01	70,517.50	-1,282.51	-1.79%
Interest	44,523.12	348,176.57	303,653.45	682.01%
Game Contracts	0.00	0.20	0.20	0.00 %
Registrations	22,017.97	14,652.95	-7,365.02	-33.45%
Revaluation Fees	58,945.80	63,834.76	4,888.96	8.29%
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	550,000.00	305,000.00	-245,000.00	-44.55%
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	34,300.00	36,300.00	2,000.00	5.83%
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	225.00	100.00	-125.00	-55.56%
	781,811.90	838,581.98	56,770.08	7.26%
	12,525,003.29	12,308,913.37	-216,089.92	-1.73%