

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	67,750.98	79,767.71	12,016.73	17.74%
Non-Certified - Office Personnel	265,226.38	355,130.17	89,903.79	33.90%
Certified - General District Administration	109,956.00	121,294.90	11,338.90	10.31%
Certified - School Administration	345,747.10	385,729.38	39,982.28	11.56%
Operation & Maintenance	316,005.05	375,711.38	59,706.33	18.89%
Student Transportation	214,253.23	188,261.62	-25,991.61	-12.13%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,318,938.74	1,505,895.16	186,956.42	14.17%
Employee Benefits				
State Retirement	128,852.03	143,207.62	14,355.59	11.14%
Social Security	94,159.12	108,050.90	13,891.78	14.75%
Other Employee Benefits	153,635.68	196,701.45	43,065.77	28.03%
	376,646.83	447,959.97	71,313.14	18.93%
Purchased Services				
Professional & Technical	144,850.92	153,351.35	8,500.43	5.87%
Property Services	2,292,335.53	527,407.95	-1,764,927.58	-76.99%
Other(Except Travel)	185,713.70	223,015.50	37,301.80	20.09%
Travel	6,660.65	5,991.16	-669.49	-10.05%
	2,629,560.80	909,765.96	-1,719,794.84	-65.40%
Supplies & Materials				
Supplies, General	165,148.39	163,007.04	-2,141.35	-1.30%
Energy	328,997.37	307,662.64	-21,334.73	-6.48%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	21,328.21	23,298.50	1,970.29	9.24%
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	43,101.18	147,453.27	104,352.09	242.11%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,719.02	8,479.97	2,760.95	48.28%
	564,294.17	649,901.42	85,607.25	15.17%
Properties				
Land & Improvements	0.00	35,492.68	35,492.68	0.00 %
Buildings	0.00	1,497,600.00	1,497,600.00	0.00 %
Equipment	26,100.00	27,390.00	1,290.00	4.94%
Vehicles	69,225.00	54,498.00	-14,727.00	-21.27%
Depreciation	0.00	0.00	0.00	0.00 %
	95,325.00	1,614,980.68	1,519,655.68	1,594.18%
Other Objects				
Dues, Fees, & Judgments	83,118.32	165,721.58	82,603.26	99.38%
Interest	59,210.00	78,755.00	19,545.00	33.01%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	9,626.45	9,040.00	-586.45	-6.09%
Revaluation Fees	93,003.06	99,577.12	6,574.06	7.07%
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	1,410,000.00	1,460,000.00	50,000.00	3.55%
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 %
	1,654,957.83	1,813,093.70	158,135.87	9.56%
	6,639,723.37	6,941,596.89	301,873.52	4.55%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	3,327,734.66	3,535,648.56	207,913.90	6.25%
Non-Certified - Instructional	209,741.80	206,254.13	-3,487.67	-1.66%
Other Certified - Student Support	53,125.83	55,391.27	2,265.44	4.26%
Non-Certified - Office Personnel	81,404.00	61,042.33	-20,361.67	-25.01%
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 %
	3,672,006.29	3,858,336.29	186,330.00	5.07%
Employee Benefits				
State Retirement	344,787.05	372,543.73	27,756.68	8.05%
Social Security	255,114.86	278,363.96	23,249.10	9.11%
Other Employee Benefits	513,458.54	525,047.97	11,589.43	2.26%
	1,113,360.45	1,175,955.66	62,595.21	5.62%
Purchased Services				
Professional & Technical	1,660.00	1,770.00	110.00	6.63%
Property Services	75,487.51	29,673.49	-45,814.02	-60.69%
Other(Except Travel)	67,998.99	68,669.14	670.15	0.99%
Travel	2,446.81	5,033.39	2,586.58	105.71%
	147,593.31	105,146.02	-42,447.29	-28.76%
Supplies & Materials				
Supplies, General	16,194.86	31,129.78	14,934.92	92.22%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	8,244.16	14,433.99	6,189.83	75.08%
Periodicals, Newspapers, Magazines	2,381.56	1,122.00	-1,259.56	-52.89%
State Adopted TextBooks	60,355.63	0.00	-60,355.63	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	9,198.50	9,198.50	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	67,865.59	123,059.66	55,194.07	81.33%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	83,887.09	91,783.81	7,896.72	9.41%
	238,928.89	270,727.74	31,798.85	13.31%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	18,387.31	0.00	-18,387.31	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	18,387.31	0.00	-18,387.31	-100.00%
Other Objects				
Dues, Fees, & Judgments	11,151.76	10,557.46	-594.30	-5.33%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	640.00	1,185.00	545.00	85.16%
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 %
	11,791.76	11,742.46	-49.30	-0.42%
	5,202,068.01	5,421,908.17	219,840.16	4.23%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	395,773.65	473,185.19	77,411.54	19.56%
Non-Certified - Instructional	136,877.66	132,594.82	-4,282.84	-3.13%
Other Certified - Student Support	108,739.59	61,916.50	-46,823.09	-43.06%
Non-Certified - Office Personnel	0.00	55.00	55.00	0.00 %
Certified - General District Administration	5,260.00	7,760.00	2,500.00	47.53%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	799.52	0.00	-799.52	-100.00%
Student Transportation	15,622.07	28,396.02	12,773.95	81.77%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	663,072.49	703,907.53	40,835.04	6.16%
Employee Benefits				
State Retirement	85,849.03	90,266.48	4,417.45	5.15%
Social Security	45,283.58	49,717.65	4,434.07	9.79%
Other Employee Benefits	85,308.12	77,766.73	-7,541.39	-8.84%
	216,440.73	217,750.86	1,310.13	0.61%
Purchased Services				
Professional & Technical	55,678.85	92,254.75	36,575.90	65.69%
Property Services	0.00	5,043.00	5,043.00	0.00 %
Other(Except Travel)	0.00	50.00	50.00	0.00 %
Travel	1,184.95	1,152.14	-32.81	-2.77%
	56,863.80	98,499.89	41,636.09	73.22%
Supplies & Materials				
Supplies, General	1,326.40	7,445.69	6,119.29	461.35%
Energy	31,397.19	5,370.26	-26,026.93	-82.90%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	94.88	94.88	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	25.00	25.00	0.00 %
Specialized Supplies and Materials	350.47	249.98	-100.49	-28.67%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	33,074.06	13,185.81	-19,888.25	-60.13%
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	37,244.03	23,780.54	-13,463.49	-36.15%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	997.00	3,988.53	2,991.53	300.05%
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 %
	38,241.03	27,769.07	-10,471.96	-27.38%
	1,007,692.11	1,061,113.16	53,421.05	5.30%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	92,220.35	141,000.00	48,779.65	52.89%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	5,000.00	0.00	-5,000.00	-100.00%
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 %
	97,220.35	141,000.00	43,779.65	45.03%
Employee Benefits				
State Retirement	9,544.68	0.00	-9,544.68	-100.00%
Social Security	5,524.88	0.00	-5,524.88	-100.00%
Other Employee Benefits	476.14	387.68	-88.46	-18.58%
	15,545.70	387.68	-15,158.02	-97.51%
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	1,082.10	250.00	-832.10	-76.90%
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	1,860.04	0.00	-1,860.04	-100.00%
	2,942.14	250.00	-2,692.14	-91.50%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	2,171.00	4,000.00	1,829.00	84.25%
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 %
	2,171.00	4,000.00	1,829.00	84.25%
	117,879.19	145,637.68	27,758.49	23.55%

Program 252, Advanced Placement

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	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	1,600.00	875.00	-725.00	-45.31%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	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 %
	1,600.00	875.00	-725.00	-45.31%
	1,600.00	875.00	-725.00	-45.31%

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	224,530.95	146,009.35	-78,521.60	-34.97%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	102,814.46	104,007.92	1,193.46	1.16%
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 %
	327,345.41	250,017.27	-77,328.14	-23.62%
Employee Benefits				
State Retirement	33,157.32	25,871.25	-7,286.07	-21.97%
Social Security	22,118.56	17,169.88	-4,948.68	-22.37%
Other Employee Benefits	35,907.64	29,522.43	-6,385.21	-17.78%
	91,183.52	72,563.56	-18,619.96	-20.42%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	12,859.93	2,002.75	-10,857.18	-84.43%
Other(Except Travel)	2,000.00	6,634.75	4,634.75	231.74%
Travel	6,356.43	5,282.73	-1,073.70	-16.89%
	21,216.36	13,920.23	-7,296.13	-34.39%
Supplies & Materials				
Supplies, General	7,111.94	7,844.48	732.54	10.30%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,181.00	887.80	-293.20	-24.83%
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	36,941.22	66,666.03	29,724.81	80.47%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	14,855.31	16,289.28	1,433.97	9.65%
	60,089.47	91,687.59	31,598.12	52.59%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	34,500.00	0.00	-34,500.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	34,500.00	0.00	-34,500.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	1,772.00	2,347.00	575.00	32.45%
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 %
	1,772.00	2,347.00	575.00	32.45%
	536,106.76	430,535.65	-105,571.11	-19.69%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	343,798.98	398,083.34	54,284.36	15.79%
Non-Certified - Instructional	72,660.08	63,288.65	-9,371.43	-12.90%
Other Certified - Student Support	0.00	36,066.66	36,066.66	0.00 %
Non-Certified - Office Personnel	0.00	340.00	340.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	2,140.00	2,140.00	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 %
	416,459.06	499,918.65	83,459.59	20.04%
Employee Benefits				
State Retirement	65,628.25	76,500.73	10,872.48	16.57%
Social Security	29,161.08	34,847.54	5,686.46	19.50%
Other Employee Benefits	61,884.21	58,654.74	-3,229.47	-5.22%
	156,673.54	170,003.01	13,329.47	8.51%
Purchased Services				
Professional & Technical	8,304.00	8,580.00	276.00	3.32%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	4,800.00	21,998.96	17,198.96	358.31%
Travel	0.00	1,455.00	1,455.00	0.00 %
	13,104.00	32,033.96	18,929.96	144.46%
Supplies & Materials				
Supplies, General	0.00	680.00	680.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	1,253.60	1,253.60	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	30,633.29	11,479.33	-19,153.96	-62.53%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	10,197.64	10,197.64	0.00 %
	30,633.29	23,610.57	-7,022.72	-22.93%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	5,146.30	0.00	-5,146.30	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	5,146.30	0.00	-5,146.30	-100.00%
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 %
	622,016.19	725,566.19	103,550.00	16.65%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	15,799.86	16,647.65	847.79	5.37%
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	5,240.00	5,000.00	-240.00	-4.58%
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 %
	21,039.86	21,647.65	607.79	2.89%
Employee Benefits				
State Retirement	2,071.92	2,057.72	-14.20	-0.69%
Social Security	1,553.95	1,540.28	-13.67	-0.88%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	3,625.87	3,598.00	-27.87	-0.77%
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	847.48	847.48	0.00 %
	0.00	847.48	847.48	0.00 %
Supplies & Materials				
Supplies, General	164.37	164.37	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	68.18	789.96	721.78	1,058.64%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	232.55	954.33	721.78	310.38%
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	400.00	400.00	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	400.00	400.00	0.00 %
	24,898.28	27,447.46	2,549.18	10.24%

	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	5,300.00	2,490.00	-2,810.00	-53.02%
Property Services	677.75	0.00	-677.75	-100.00%
Other(Except Travel)	9,236.44	25,235.77	15,999.33	173.22%
Travel	1,827.64	1,187.60	-640.04	-35.02%
	17,041.83	28,913.37	11,871.54	69.66%
Supplies & Materials				
Supplies, General	15,083.98	0.00	-15,083.98	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	914.17	0.00	-914.17	-100.00%
Periodicals, Newspapers, Magazines	513.09	0.00	-513.09	-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	64,885.61	28,812.88	-36,072.73	-55.59%
Resale	96,884.12	118,190.57	21,306.45	21.99%
Student and Staff Expenditures	127,309.78	107,104.56	-20,205.22	-15.87%
	305,590.75	254,108.01	-51,482.74	-16.85%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	3,903.17	0.00	-3,903.17	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	3,903.17	0.00	-3,903.17	-100.00%
Other Objects				
Dues, Fees, & Judgments	27,791.27	10,875.00	-16,916.27	-60.87%
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	3,400.00	8,909.15	5,509.15	162.03%
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	4,855.22	4,855.22	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	4,129.00	620.00	-3,509.00	-84.98%
	35,320.27	25,259.37	-10,060.90	-28.48%
	361,856.02	308,280.75	-53,575.27	-14.81%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	97,126.64	79,550.00	-17,576.64	-18.10%
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	49,402.00	51,363.00	1,961.00	3.97%
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 %
	146,528.64	130,913.00	-15,615.64	-10.66%
Employee Benefits				
State Retirement	13,928.84	12,444.41	-1,484.43	-10.66%
Social Security	10,351.28	9,229.70	-1,121.58	-10.84%
Other Employee Benefits	7,880.02	7,683.54	-196.48	-2.49%
	32,160.14	29,357.65	-2,802.49	-8.71%
Purchased Services				
Professional & Technical	24,835.00	21,785.00	-3,050.00	-12.28%
Property Services	41,419.03	13,963.31	-27,455.72	-66.29%
Other(Except Travel)	3,578.11	340.00	-3,238.11	-90.50%
Travel	68.84	0.00	-68.84	-100.00%
	69,900.98	36,088.31	-33,812.67	-48.37%
Supplies & Materials				
Supplies, General	1,372.73	0.00	-1,372.73	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	23,072.71	9,196.23	-13,876.48	-60.14%
Resale	25,564.48	21,504.99	-4,059.49	-15.88%
Student and Staff Expenditures	40,418.01	48,470.64	8,052.63	19.92%
	90,427.93	79,171.86	-11,256.07	-12.45%
Properties				
Land & Improvements	0.00	914.00	914.00	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	914.00	914.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	33,355.87	23,634.00	-9,721.87	-29.15%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	125.00	7,140.00	7,015.00	5,612.00%
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	3,500.00	3,500.00	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 %
	36,980.87	34,274.00	-2,706.87	-7.32%
	375,998.56	310,718.82	-65,279.74	-17.36%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	4,496,985.09	4,790,124.09	293,139.00	6.52%
Non-Certified - Instructional	419,279.54	402,137.60	-17,141.94	-4.09%
Other Certified - Student Support	337,430.86	337,150.06	-280.80	-0.08%
Non-Certified - Office Personnel	346,630.38	416,567.50	69,937.12	20.18%
Certified - General District Administration	169,858.00	185,417.90	15,559.90	9.16%
Certified - School Administration	345,747.10	387,869.38	42,122.28	12.18%
Operation & Maintenance	316,804.57	375,711.38	58,906.81	18.59%
Student Transportation	229,875.30	216,657.64	-13,217.66	-5.75%
Non-Instructional Services	251,990.51	205,735.02	-46,255.49	-18.36%
Facilities	0.00	0.00	0.00	0.00 %
	6,914,601.35	7,317,370.57	402,769.22	5.82%
Employee Benefits				
State Retirement	721,777.58	751,437.96	29,660.38	4.11%
Social Security	480,233.76	512,735.43	32,501.67	6.77%
Other Employee Benefits	928,663.95	961,847.01	33,183.06	3.57%
	2,130,675.29	2,226,020.40	95,345.11	4.47%
Purchased Services				
Professional & Technical	240,628.77	280,231.10	39,602.33	16.46%
Property Services	2,447,519.59	581,072.11	-1,866,447.48	-76.26%
Other(Except Travel)	362,721.51	1,018,833.56	656,112.05	180.89%
Travel	18,545.32	20,949.50	2,404.18	12.96%
	3,069,415.19	1,901,086.27	-1,168,328.92	-38.06%
Supplies & Materials				
Supplies, General	226,446.35	210,521.36	-15,924.99	-7.03%
Energy	360,394.56	313,032.90	-47,361.66	-13.14%
Food & Milk	294,393.58	0.00	-294,393.58	-100.00%
Books	31,667.54	39,873.89	8,206.35	25.91%
Periodicals, Newspapers, Magazines	2,894.65	1,216.88	-1,677.77	-57.96%
State Adopted TextBooks	60,355.63	0.00	-60,355.63	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	9,198.50	9,198.50	0.00 %
Binding & Repair, Other	0.00	25.00	25.00	0.00 %
Specialized Supplies and Materials	272,092.43	387,707.34	115,614.91	42.49%
Resale	122,448.60	139,695.56	17,246.96	14.09%
Student and Staff Expenditures	274,049.25	282,325.90	8,276.65	3.02%
	1,644,742.59	1,383,597.33	-261,145.26	-15.88%
Properties				
Land & Improvements	0.00	36,406.68	36,406.68	0.00 %
Buildings	0.00	1,497,600.00	1,497,600.00	0.00 %
Equipment	53,536.78	27,390.00	-26,146.78	-48.84%
Vehicles	103,725.00	54,498.00	-49,227.00	-47.46%
Depreciation	0.00	0.00	0.00	0.00 %
	157,261.78	1,615,894.68	1,458,632.90	927.52%
Other Objects				
Dues, Fees, & Judgments	199,106.25	241,890.58	42,784.33	21.49%
Interest	59,210.00	78,755.00	19,545.00	33.01%
Game Contracts	125.00	7,140.00	7,015.00	5,612.00%
Registrations	11,263.45	14,613.53	3,350.08	29.74%
Revaluation Fees	93,003.06	99,577.12	6,574.06	7.07%
Student Aid/Scholarship Payments	3,400.00	8,909.15	5,509.15	162.03%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	1,410,000.00	1,460,000.00	50,000.00	3.55%
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	3,650.20	8,355.22	4,705.02	128.90%
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	4,129.00	620.00	-3,509.00	-84.98%
	1,783,886.96	1,919,860.60	135,973.64	7.62%
	15,700,583.16	16,363,829.85	663,246.69	4.22%