

Program 000, Non Categorical

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	1,467,582.18	1,508,094.41	40,512.23	2.76%
Non-Certified - Office Personnel	1,389,506.09	1,598,295.71	208,789.62	15.03%
Certified - General District Administration	512,502.02	558,677.96	46,175.94	9.01%
Certified - School Administration	1,628,589.91	1,697,283.59	68,693.68	4.22%
Operation & Maintenance	1,002,235.12	1,099,046.24	96,811.12	9.66%
Student Transportation	688,061.74	719,834.34	31,772.60	4.62%
Non-Instructional Services	3,000.00	3,500.00	500.00	16.67%
Facilities	0.00	0.00	0.00	0.00 %
	6,691,477.06	7,184,732.25	493,255.19	7.37%
Employee Benefits				
State Retirement	1,080,128.55	1,167,149.25	87,020.70	8.06%
Social Security	495,412.94	527,969.76	32,556.82	6.57%
Other Employee Benefits	668,695.20	739,486.01	70,790.81	10.59%
	2,244,236.69	2,434,605.02	190,368.33	8.48%
Purchased Services				
Professional & Technical	192,658.77	418,392.26	225,733.49	117.17%
Property Services	1,060,988.02	1,441,940.00	380,951.98	35.91%
Other(Except Travel)	589,285.48	580,721.64	-8,563.84	-1.45%
Travel	11,017.01	6,196.29	-4,820.72	-43.76%
	1,853,949.28	2,447,250.19	593,300.91	32.00%
Supplies & Materials				
Supplies, General	308,589.64	437,854.82	129,265.18	41.89%
Energy	874,096.25	649,626.06	-224,470.19	-25.68%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	37,863.79	35,419.74	-2,444.05	-6.45%
Periodicals, Newspapers, Magazines	1,501.75	1,431.83	-69.92	-4.66%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	396.72	0.00	-396.72	-100.00%
Binding & Repair, Other	413.90	460.48	46.58	11.25%
Specialized Supplies and Materials	96,378.59	174,083.37	77,704.78	80.62%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	12,403.54	8,103.26	-4,300.28	-34.67%
	1,331,644.18	1,306,979.56	-24,664.62	-1.85%
Properties				
Land & Improvements	0.00	377,867.43	377,867.43	0.00 %
Buildings	7,868,559.83	8,529,073.03	660,513.20	8.39%
Equipment	121,252.21	191,863.25	70,611.04	58.23%
Vehicles	70,028.76	171,882.40	101,853.64	145.45%
Depreciation	0.00	0.00	0.00	0.00 %
	8,059,840.80	9,270,686.11	1,210,845.31	15.02%
Other Objects				
Dues, Fees, & Judgments	115,078.38	114,398.30	-680.08	-0.59%
Interest	233,875.00	676,784.51	442,909.51	189.38%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	13,005.97	7,910.00	-5,095.97	-39.18%
Revaluation Fees	100,382.12	111,230.42	10,848.30	10.81%
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	7,259,750.00	7,425,000.00	165,250.00	2.28%
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 %
	7,722,091.47	8,335,323.23	613,231.76	7.94%
	27,903,239.48	30,979,576.36	3,076,336.88	11.03%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	11,081,056.05	11,379,223.86	298,167.81	2.69%
Non-Certified - Instructional	412,443.42	369,392.92	-43,050.50	-10.44%
Other Certified - Student Support	0.00	30.28	30.28	0.00 %
Non-Certified - Office Personnel	0.00	30.28	30.28	0.00 %
Certified - General District Administration	0.00	4,535.30	4,535.30	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 %
	11,493,499.47	11,753,212.64	259,713.17	2.26%
Employee Benefits				
State Retirement	1,799,612.66	1,849,120.50	49,507.84	2.75%
Social Security	841,540.64	864,108.92	22,568.28	2.68%
Other Employee Benefits	1,599,330.86	1,561,235.89	-38,094.97	-2.38%
	4,240,484.16	4,274,465.31	33,981.15	0.80%
Purchased Services				
Professional & Technical	33,647.78	32,920.00	-727.78	-2.16%
Property Services	28,864.44	19,123.18	-9,741.26	-33.75%
Other(Except Travel)	17,904.47	7,282.10	-10,622.37	-59.33%
Travel	5,949.17	226.44	-5,722.73	-96.19%
	86,365.86	59,551.72	-26,814.14	-31.05%
Supplies & Materials				
Supplies, General	82,145.71	63,623.91	-18,521.80	-22.55%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	31,254.22	36,561.93	5,307.71	16.98%
Periodicals, Newspapers, Magazines	1,426.99	1,929.56	502.57	35.22%
State Adopted TextBooks	402,801.55	298,345.20	-104,456.35	-25.93%
Supplemental TextBooks	3,510.95	8,381.98	4,871.03	138.74%
Workbooks	388.45	607.30	218.85	56.34%
Binding & Repair, Other	473.50	1,543.52	1,070.02	225.98%
Specialized Supplies and Materials	263,198.82	236,580.64	-26,618.18	-10.11%
Resale	210,538.24	165,604.63	-44,933.61	-21.34%
Student and Staff Expenditures	112,976.74	121,882.67	8,905.93	7.88%
	1,108,715.17	935,061.34	-173,653.83	-15.66%
Properties				
Land & Improvements	12,604.40	30,924.85	18,320.45	145.35%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	10,408.00	30,944.45	20,536.45	197.31%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	23,012.40	61,869.30	38,856.90	168.85%
Other Objects				
Dues, Fees, & Judgments	24,643.70	20,089.12	-4,554.58	-18.48%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,181.00	1,704.00	-2,477.00	-59.24%
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	1,354.91	0.00	-1,354.91	-100.00%
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 %
	30,179.61	21,793.12	-8,386.49	-27.79%
	16,982,256.67	17,105,953.43	123,696.76	0.73%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,014,017.82	2,109,733.57	95,715.75	4.75%
Non-Certified - Instructional	1,117,540.02	1,284,431.14	166,891.12	14.93%
Other Certified - Student Support	318,362.37	251,983.23	-66,379.14	-20.85%
Non-Certified - Office Personnel	168,077.64	108,305.15	-59,772.49	-35.56%
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	1,341.25	1,341.25	0.00 %
Student Transportation	363,018.28	321,554.86	-41,463.42	-11.42%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,981,016.13	4,077,349.20	96,333.07	2.42%
Employee Benefits				
State Retirement	684,355.28	673,444.56	-10,910.72	-1.59%
Social Security	295,462.16	298,242.01	2,779.85	0.94%
Other Employee Benefits	481,983.83	537,938.75	55,954.92	11.61%
	1,461,801.27	1,509,625.32	47,824.05	3.27%
Purchased Services				
Professional & Technical	300,020.56	418,473.72	118,453.16	39.48%
Property Services	48,211.16	46,749.45	-1,461.71	-3.03%
Other(Except Travel)	3,060.72	0.00	-3,060.72	-100.00%
Travel	10,238.99	511.31	-9,727.68	-95.01%
	361,531.43	465,734.48	104,203.05	28.82%
Supplies & Materials				
Supplies, General	27,164.66	21,245.33	-5,919.33	-21.79%
Energy	31,365.61	30,175.52	-1,190.09	-3.79%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	695.30	702.99	7.69	1.11%
Periodicals, Newspapers, Magazines	0.00	150.28	150.28	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	986.00	986.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	20,620.46	5,039.44	-15,581.02	-75.56%
Resale	493.00	0.00	-493.00	-100.00%
Student and Staff Expenditures	14,354.57	17,816.52	3,461.95	24.12%
	94,693.60	76,116.08	-18,577.52	-19.62%
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	830.00	1,190.00	360.00	43.37%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	8,987.99	9,135.98	147.99	1.65%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	9,817.99	10,325.98	507.99	5.17%
	5,908,860.42	6,139,151.06	230,290.64	3.90%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	754,317.18	837,331.42	83,014.24	11.01%
Non-Certified - Instructional	31,410.21	3,307.72	-28,102.49	-89.47%
Other Certified - Student Support	15,354.30	15,354.30	0.00	0.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	738.30	738.30	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 %
	801,081.69	856,731.74	55,650.05	6.95%
Employee Benefits				
State Retirement	121,952.01	134,733.63	12,781.62	10.48%
Social Security	58,512.38	62,323.00	3,810.62	6.51%
Other Employee Benefits	2,582.00	1,463.01	-1,118.99	-43.34%
	183,046.39	198,519.64	15,473.25	8.45%
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	1,696.42	1,297.42	-399.00	-23.52%
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	3,371.45	8,622.60	5,251.15	155.75%
Resale	862.00	1,078.00	216.00	25.06%
Student and Staff Expenditures	989.18	1,303.72	314.54	31.80%
	6,919.05	12,301.74	5,382.69	77.80%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	8,499.99	8,499.99	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	8,499.99	8,499.99	0.00 %
Other Objects				
Dues, Fees, & Judgments	260.00	260.00	0.00	0.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	568.00	0.00	-568.00	-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 %
	828.00	260.00	-568.00	-68.60%
	991,875.13	1,076,313.11	84,437.98	8.51%

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	4,070.00	0.00	-4,070.00	-100.00%
Student and Staff Expenditures	596.93	0.00	-596.93	-100.00%
	4,666.93	0.00	-4,666.93	-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	400.00	400.00	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 %
	400.00	400.00	0.00	0.00%
	5,066.93	400.00	-4,666.93	-92.11%

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	239,323.99	252,586.28	13,262.29	5.54%
Non-Certified - Instructional	4,277.50	6,062.50	1,785.00	41.73%
Other Certified - Student Support	750.00	1,650.00	900.00	120.00%
Non-Certified - Office Personnel	722.50	0.00	-722.50	-100.00%
Certified - General District Administration	0.00	1,000.00	1,000.00	0.00 %
Certified - School Administration	1,082.20	482.20	-600.00	-55.44%
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 %
	246,156.19	261,780.98	15,624.79	6.35%
Employee Benefits				
State Retirement	38,532.97	40,938.15	2,405.18	6.24%
Social Security	18,795.88	19,673.32	877.44	4.67%
Other Employee Benefits	22,262.60	24,974.10	2,711.50	12.18%
	79,591.45	85,585.57	5,994.12	7.53%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	676.96	1,585.82	908.86	134.26%
Other(Except Travel)	750.00	725.00	-25.00	-3.33%
Travel	7,826.11	7,043.90	-782.21	-9.99%
	9,253.07	9,354.72	101.65	1.10%
Supplies & Materials				
Supplies, General	1,332.20	2,129.33	797.13	59.84%
Energy	1,283.43	866.10	-417.33	-32.52%
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	11,477.77	11,477.77	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	23,403.36	70,407.47	47,004.11	200.84%
Resale	19,888.47	476.49	-19,411.98	-97.60%
Student and Staff Expenditures	40,051.77	52,201.21	12,149.44	30.33%
	85,959.23	137,558.37	51,599.14	60.03%
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	4,924.00	4,605.00	-319.00	-6.48%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,275.00	1,308.00	-967.00	-42.51%
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 %
	7,199.00	5,913.00	-1,286.00	-17.86%
	428,158.94	500,192.64	72,033.70	16.82%

Program 400, Except 430, Special Needs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	688,580.36	663,382.07	-25,198.29	-3.66%
Non-Certified - Instructional	25,020.00	25,351.25	331.25	1.32%
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 %
	713,600.36	688,733.32	-24,867.04	-3.48%
Employee Benefits				
State Retirement	134,623.80	131,896.94	-2,726.86	-2.03%
Social Security	51,582.76	49,997.98	-1,584.78	-3.07%
Other Employee Benefits	73,706.23	57,855.85	-15,850.38	-21.50%
	259,912.79	239,750.77	-20,162.02	-7.76%
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	248.99	91.60	-157.39	-63.21%
	248.99	91.60	-157.39	-63.21%
Supplies & Materials				
Supplies, General	0.00	1,200.00	1,200.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	310.00	0.00	-310.00	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	35,130.81	60,133.18	25,002.37	71.17%
Supplemental TextBooks	0.00	9,217.20	9,217.20	0.00 %
Workbooks	1,044.20	6,746.63	5,702.43	546.11%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	44,342.95	39,352.10	-4,990.85	-11.26%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	10,243.76	0.00	-10,243.76	-100.00%
	91,071.72	116,649.11	25,577.39	28.08%
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	3,303.60	1,950.00	-1,353.60	-40.97%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	3,303.60	1,950.00	-1,353.60	-40.97%
	1,068,137.46	1,047,174.80	-20,962.66	-1.96%

Program 430, Alternative Education

Salaries	2019	2020	Difference	Percent Change
Certified - Instructional	110,047.01	114,179.12	4,132.11	3.75%
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	40,954.98	39,480.73	-1,474.25	-3.60%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	79,864.41	83,381.78	3,517.37	4.40%
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 %
	230,866.40	237,041.63	6,175.23	2.67%
Employee Benefits				
State Retirement	35,523.12	36,657.66	1,134.54	3.19%
Social Security	17,208.04	17,604.10	396.06	2.30%
Other Employee Benefits	15,009.48	15,378.15	368.67	2.46%
	67,740.64	69,639.91	1,899.27	2.80%
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	371.38	0.00	-371.38	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	44.05	0.00	-44.05	-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	271.77	271.77	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	269.94	1,411.86	1,141.92	423.03%
Resale	1,441.20	1,038.92	-402.28	-27.91%
Student and Staff Expenditures	1,205.87	1,941.02	735.15	60.96%
	3,332.44	4,663.57	1,331.13	39.94%
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 %
	301,939.48	311,345.11	9,405.63	3.12%

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

Program 600 & 900, Community/Extra Curricular

	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	2,300.00	450.00	-1,850.00	-80.43%
Property Services	2,053.80	670.00	-1,383.80	-67.38%
Other(Except Travel)	3,332.76	580.56	-2,752.20	-82.58%
Travel	298.00	0.00	-298.00	-100.00%
	7,984.56	1,700.56	-6,284.00	-78.70%
Supplies & Materials				
Supplies, General	6,774.80	5,291.82	-1,482.98	-21.89%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	198.42	542.00	343.58	173.16%
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	14,274.37	6,515.71	-7,758.66	-54.35%
Resale	23,908.19	23,271.67	-636.52	-2.66%
Student and Staff Expenditures	38,345.31	22,321.12	-16,024.19	-41.79%
	83,501.09	57,942.32	-25,558.77	-30.61%
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	5,171.18	4,335.00	-836.18	-16.17%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,795.00	595.00	-1,200.00	-66.85%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	800.00	2,000.00	1,200.00	150.00%
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	20,061.90	2,197.01	-17,864.89	-89.05%
	27,828.08	9,127.01	-18,701.07	-67.20%
	119,313.73	68,769.89	-50,543.84	-42.36%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	256,384.35	228,346.21	-28,038.14	-10.94%
Non-Certified - Instructional	9,417.50	8,125.00	-1,292.50	-13.72%
Other Certified - Student Support	92,949.80	77,514.50	-15,435.30	-16.61%
Non-Certified - Office Personnel	44,913.33	11,174.98	-33,738.35	-75.12%
Certified - General District Administration	0.00	46,396.44	46,396.44	0.00 %
Certified - School Administration	89,463.85	101,030.30	11,566.45	12.93%
Operation & Maintenance	132.86	0.00	-132.86	-100.00%
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 %
	493,261.69	472,587.43	-20,674.26	-4.19%
Employee Benefits				
State Retirement	81,509.48	78,001.08	-3,508.40	-4.30%
Social Security	36,468.31	35,076.25	-1,392.06	-3.82%
Other Employee Benefits	15,967.39	16,141.53	174.14	1.09%
	133,945.18	129,218.86	-4,726.32	-3.53%
Purchased Services				
Professional & Technical	131,584.40	107,054.58	-24,529.82	-18.64%
Property Services	6,268.85	6,089.35	-179.50	-2.86%
Other(Except Travel)	2,828.69	4,613.30	1,784.61	63.09%
Travel	1,012.51	466.71	-545.80	-53.91%
	141,694.45	118,223.94	-23,470.51	-16.56%
Supplies & Materials				
Supplies, General	13,519.67	13,589.99	70.32	0.52%
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	93,812.11	61,419.78	-32,392.33	-34.53%
Resale	24,080.63	20,197.11	-3,883.52	-16.13%
Student and Staff Expenditures	84,189.78	62,320.19	-21,869.59	-25.98%
	215,602.19	157,527.07	-58,075.12	-26.94%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	11,282.40	10,525.00	-757.40	-6.71%
Vehicles	4,419.00	0.00	-4,419.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	15,701.40	10,525.00	-5,176.40	-32.97%
Other Objects				
Dues, Fees, & Judgments	21,063.50	13,147.00	-7,916.50	-37.58%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,125.00	3,449.00	1,324.00	62.31%
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	4,000.00	4,000.00	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 %
	27,188.50	20,596.00	-6,592.50	-24.25%
	1,027,393.41	908,678.30	-118,715.11	-11.55%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	15,143,726.76	15,584,782.53	441,055.77	2.91%
Non-Certified - Instructional	1,600,108.65	1,696,670.53	96,561.88	6.03%
Other Certified - Student Support	1,894,998.65	1,854,626.72	-40,371.93	-2.13%
Non-Certified - Office Personnel	1,644,174.54	1,757,286.85	113,112.31	6.88%
Certified - General District Administration	512,502.02	611,348.00	98,845.98	19.29%
Certified - School Administration	1,799,000.37	1,882,177.87	83,177.50	4.62%
Operation & Maintenance	1,002,367.98	1,100,387.49	98,019.51	9.78%
Student Transportation	1,051,080.02	1,041,389.20	-9,690.82	-0.92%
Non-Instructional Services	722,042.91	720,952.55	-1,090.36	-0.15%
Facilities	0.00	0.00	0.00	0.00 %
	25,370,001.90	26,249,621.74	879,619.84	3.47%
Employee Benefits				
State Retirement	4,115,742.75	4,243,505.77	127,763.02	3.10%
Social Security	1,869,167.80	1,929,142.14	59,974.34	3.21%
Other Employee Benefits	2,952,710.29	3,033,698.90	80,988.61	2.74%
	8,937,620.84	9,206,346.81	268,725.97	3.01%
Purchased Services				
Professional & Technical	660,211.51	977,290.56	317,079.05	48.03%
Property Services	1,211,749.31	1,569,244.17	357,494.86	29.50%
Other(Except Travel)	617,709.62	596,850.60	-20,859.02	-3.38%
Travel	36,590.78	14,536.25	-22,054.53	-60.27%
	2,526,261.22	3,157,921.58	631,660.36	25.00%
Supplies & Materials				
Supplies, General	514,239.18	610,866.41	96,627.23	18.79%
Energy	906,745.29	680,667.68	-226,077.61	-24.93%
Food & Milk	826,756.80	799,775.34	-26,981.46	-3.26%
Books	70,365.78	73,226.66	2,860.88	4.07%
Periodicals, Newspapers, Magazines	2,928.74	3,511.67	582.93	19.90%
State Adopted TextBooks	437,932.36	358,478.38	-79,453.98	-18.14%
Supplemental TextBooks	3,510.95	30,334.72	26,823.77	764.00%
Workbooks	1,829.37	7,353.93	5,524.56	301.99%
Binding & Repair, Other	887.40	2,004.00	1,116.60	125.83%
Specialized Supplies and Materials	583,741.79	644,876.82	61,135.03	10.47%
Resale	285,281.73	211,666.82	-73,614.91	-25.80%
Student and Staff Expenditures	315,357.45	287,889.71	-27,467.74	-8.71%
	3,949,576.84	3,710,652.14	-238,924.70	-6.05%
Properties				
Land & Improvements	12,604.40	408,792.28	396,187.88	3,143.25%
Buildings	7,868,559.83	8,529,073.03	660,513.20	8.39%
Equipment	186,631.20	251,138.69	64,507.49	34.56%
Vehicles	74,447.76	171,882.40	97,434.64	130.88%
Depreciation	0.00	0.00	0.00	0.00 %
	8,142,243.19	9,360,886.40	1,218,643.21	14.97%
Other Objects				
Dues, Fees, & Judgments	176,924.36	165,818.97	-11,105.39	-6.28%
Interest	233,875.00	676,784.51	442,909.51	189.38%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	32,937.96	24,251.98	-8,685.98	-26.37%
Revaluation Fees	100,382.12	111,230.42	10,848.30	10.81%
Student Aid/Scholarship Payments	800.00	2,000.00	1,200.00	150.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	7,259,750.00	7,425,000.00	165,250.00	2.28%
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	4,000.00	4,000.00	0.00	0.00%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	1,354.91	0.00	-1,354.91	-100.00%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	20,061.90	2,197.01	-17,864.89	-89.05%
	7,830,086.25	8,411,282.89	581,196.64	7.42%
	56,755,790.24	60,096,711.56	3,340,921.32	5.89%