

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	426,423.23	473,661.21	47,237.98	11.08%
Non-Certified - Office Personnel	469,170.96	480,662.71	11,491.75	2.45%
Certified - General District Administration	157,587.53	241,784.25	84,196.72	53.43%
Certified - School Administration	555,150.64	626,548.02	71,397.38	12.86%
Operation & Maintenance	374,704.78	403,521.27	28,816.49	7.69%
Student Transportation	176,655.88	195,179.14	18,523.26	10.49%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,159,693.02	2,421,356.60	261,663.58	12.12%
Employee Benefits				
State Retirement	246,826.07	279,417.04	32,590.97	13.20%
Social Security	162,257.77	183,303.17	21,045.40	12.97%
Other Employee Benefits	279,679.75	314,374.75	34,695.00	12.41%
	688,763.59	777,094.96	88,331.37	12.82%
Purchased Services				
Professional & Technical	169,856.62	232,826.17	62,969.55	37.07%
Property Services	776,800.76	272,883.68	-503,917.08	-64.87%
Other(Except Travel)	288,013.16	284,216.07	-3,797.09	-1.32%
Travel	2,336.14	4,000.88	1,664.74	71.26%
	1,237,006.68	793,926.80	-443,079.88	-35.82%
Supplies & Materials				
Supplies, General	149,145.80	131,091.26	-18,054.54	-12.11%
Energy	257,248.00	216,628.48	-40,619.52	-15.79%
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	412,406.08	4,971.47	-407,434.61	-98.79%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	566.57	1,162.07	595.50	105.11%
	819,366.45	353,853.28	-465,513.17	-56.81%
Properties				
Land & Improvements	8,600.00	20,000.00	11,400.00	132.56%
Buildings	1,004,506.95	739,436.00	-265,070.95	-26.39%
Equipment	102,525.12	46,430.00	-56,095.12	-54.71%
Vehicles	208,905.16	792.49	-208,112.67	-99.62%
Depreciation	0.00	0.00	0.00	0.00 %
	1,324,537.23	806,658.49	-517,878.74	-39.10%
Other Objects				
Dues, Fees, & Judgments	163,455.72	168,492.43	5,036.71	3.08%
Interest	42,577.06	30,780.00	-11,797.06	-27.71%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,880.00	3,898.00	-982.00	-20.12%
Revaluation Fees	28,805.99	27,119.75	-1,686.24	-5.85%
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	1,920,441.69	0.00	-1,920,441.69	-100.00%
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 %
	2,160,160.46	230,290.18	-1,929,870.28	-89.34%
	8,389,527.43	5,383,180.31	-3,006,347.12	-35.83%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	3,506,475.23	3,942,502.39	436,027.16	12.43%
Non-Certified - Instructional	375,121.19	266,554.02	-108,567.17	-28.94%
Other Certified - Student Support	73,427.94	30,771.58	-42,656.36	-58.09%
Non-Certified - Office Personnel	21,656.28	21,976.28	320.00	1.48%
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	70,322.44	26,151.26	-44,171.18	-62.81%
Student Transportation	7,960.39	9,929.74	1,969.35	24.74%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	4,054,963.47	4,297,885.27	242,921.80	5.99%
Employee Benefits				
State Retirement	592,313.22	650,192.06	57,878.84	9.77%
Social Security	299,790.22	316,208.77	16,418.55	5.48%
Other Employee Benefits	658,525.45	678,534.23	20,008.78	3.04%
	1,550,628.89	1,644,935.06	94,306.17	6.08%
Purchased Services				
Professional & Technical	68,379.95	82,535.35	14,155.40	20.70%
Property Services	3,434.45	1,652.34	-1,782.11	-51.89%
Other(Except Travel)	17,122.60	15,741.99	-1,380.61	-8.06%
Travel	6,790.95	1,594.94	-5,196.01	-76.51%
	95,727.95	101,524.62	5,796.67	6.06%
Supplies & Materials				
Supplies, General	26,765.86	35,093.03	8,327.17	31.11%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	200,813.02	9,257.97	-191,555.05	-95.39%
Periodicals, Newspapers, Magazines	1,486.02	0.00	-1,486.02	-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	859,665.62	56,255.17	-803,410.45	-93.46%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	25,414.32	22,704.14	-2,710.18	-10.66%
	1,114,144.84	123,310.31	-990,834.53	-88.93%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	48,488.50	27,523.00	-20,965.50	-43.24%
Vehicles	22,911.00	0.00	-22,911.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	71,399.50	27,523.00	-43,876.50	-61.45%
Other Objects				
Dues, Fees, & Judgments	10,327.00	155.00	-10,172.00	-98.50%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	13,559.00	2,633.00	-10,926.00	-80.58%
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 %
	23,886.00	2,788.00	-21,098.00	-88.33%
	6,910,750.65	6,197,966.26	-712,784.39	-10.31%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	633,073.64	417,472.56	-215,601.08	-34.06%
Non-Certified - Instructional	231,502.80	359,583.52	128,080.72	55.33%
Other Certified - Student Support	110,488.98	113,970.43	3,481.45	3.15%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	74,923.92	47,458.72	-27,465.20	-36.66%
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	24,525.00	24,525.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,049,989.34	963,010.23	-86,979.11	-8.28%
Employee Benefits				
State Retirement	160,793.58	131,581.21	-29,212.37	-18.17%
Social Security	76,250.58	71,129.09	-5,121.49	-6.72%
Other Employee Benefits	100,149.10	115,172.26	15,023.16	15.00%
	337,193.26	317,882.56	-19,310.70	-5.73%
Purchased Services				
Professional & Technical	108,374.26	135,412.87	27,038.61	24.95%
Property Services	3,668.08	4,712.61	1,044.53	28.48%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	112,042.34	140,125.48	28,083.14	25.06%
Supplies & Materials				
Supplies, General	1,595.45	1,054.90	-540.55	-33.88%
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	323.35	477.72	154.37	47.74%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,179.19	70.98	-1,108.21	-93.98%
	3,097.99	1,603.60	-1,494.39	-48.24%
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	178.00	178.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	673.50	109.00	-564.50	-83.82%
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 %
	673.50	287.00	-386.50	-57.39%
	1,502,996.43	1,422,908.87	-80,087.56	-5.33%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	72,602.97	0.00	-72,602.97	-100.00%
Non-Certified - Instructional	15,720.80	0.00	-15,720.80	-100.00%
Other Certified - Student Support	23,981.03	113,647.54	89,666.51	373.91%
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 %
	112,304.80	113,647.54	1,342.74	1.20%
Employee Benefits				
State Retirement	16,940.57	18,815.86	1,875.29	11.07%
Social Security	8,176.39	8,386.68	210.29	2.57%
Other Employee Benefits	612.34	318.76	-293.58	-47.94%
	25,729.30	27,521.30	1,792.00	6.96%
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	217.49	217.49	0.00 %
Travel	0.00	84.50	84.50	0.00 %
	0.00	301.99	301.99	0.00 %
Supplies & Materials				
Supplies, General	3,510.00	1,569.43	-1,940.57	-55.29%
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	75.99	75.99	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	2,356.31	2,356.31	0.00 %
	3,510.00	4,001.73	491.73	14.01%
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	1,981.50	3,239.95	1,258.45	63.51%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	50.00	50.00	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 %
	1,981.50	3,289.95	1,308.45	66.03%
	143,525.60	148,762.51	5,236.91	3.65%

Program 252, Advanced Placement

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	13,191.62	6,858.98	-6,332.64	-48.01%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	83.39	83.39	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 %
	13,191.62	6,942.37	-6,249.25	-47.37%
Employee Benefits				
State Retirement	2,214.42	1,159.27	-1,055.15	-47.65%
Social Security	994.94	523.82	-471.12	-47.35%
Other Employee Benefits	73.01	20.78	-52.23	-71.54%
	3,282.37	1,703.87	-1,578.50	-48.09%
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 %
	16,473.99	8,646.24	-7,827.75	-47.52%

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	130,805.35	133,463.06	2,657.71	2.03%
Non-Certified - Instructional	1,309.54	2,083.23	773.69	59.08%
Other Certified - Student Support	0.00	425.00	425.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	425.00	0.00	-425.00	-100.00%
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 %
	132,539.89	135,971.29	3,431.40	2.59%
Employee Benefits				
State Retirement	21,357.70	22,251.92	894.22	4.19%
Social Security	10,087.80	10,319.95	232.15	2.30%
Other Employee Benefits	7,341.41	7,654.64	313.23	4.27%
	38,786.91	40,226.51	1,439.60	3.71%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	375.53	0.00	-375.53	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	8,445.33	4,130.25	-4,315.08	-51.09%
	8,820.86	4,130.25	-4,690.61	-53.18%
Supplies & Materials				
Supplies, General	33.61	2,163.63	2,130.02	6,337.46%
Energy	604.80	0.00	-604.80	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	398.00	0.00	-398.00	-100.00%
Periodicals, Newspapers, Magazines	79.00	48.00	-31.00	-39.24%
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	37,472.98	50,701.07	13,228.09	35.30%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	14,120.74	4,434.86	-9,685.88	-68.59%
	52,709.13	57,347.56	4,638.43	8.80%
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	1,810.00	1,600.00	-210.00	-11.60%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,665.00	2,065.00	400.00	24.02%
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 %
	3,475.00	3,665.00	190.00	5.47%
	236,331.79	241,340.61	5,008.82	2.12%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	333,322.50	396,432.11	63,109.61	18.93%
Non-Certified - Instructional	91,595.90	80,163.59	-11,432.31	-12.48%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	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 %
	424,918.40	476,595.70	51,677.30	12.16%
Employee Benefits				
State Retirement	74,831.91	91,769.11	16,937.20	22.63%
Social Security	29,848.58	34,289.69	4,441.11	14.88%
Other Employee Benefits	35,936.73	30,490.83	-5,445.90	-15.15%
	140,617.22	156,549.63	15,932.41	11.33%
Purchased Services				
Professional & Technical	17,904.00	0.00	-17,904.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	3,239.75	3,239.75	0.00	0.00%
Travel	0.00	0.00	0.00	0.00 %
	21,143.75	3,239.75	-17,904.00	-84.68%
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	12,917.23	12,126.68	-790.55	-6.12%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	12,917.23	12,126.68	-790.55	-6.12%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	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 %
	599,596.60	648,511.76	48,915.16	8.16%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	37,251.00	39,346.00	2,095.00	5.62%
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	500.00	500.00	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 %
	37,751.00	39,846.00	2,095.00	5.55%
Employee Benefits				
State Retirement	6,146.37	6,492.06	345.69	5.62%
Social Security	2,744.90	2,988.77	243.87	8.88%
Other Employee Benefits	1,193.95	7,288.24	6,094.29	510.43%
	10,085.22	16,769.07	6,683.85	66.27%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	13,000.00	13,000.00	0.00	0.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	13,000.00	13,000.00	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 %
	60,836.22	69,615.07	8,778.85	14.43%

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

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	3,500.00	3,500.00	0.00	0.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	5,800.00	5,800.00	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	1,300.00	0.00	-1,300.00	-100.00%
Facilities	0.00	0.00	0.00	0.00 %
	10,600.00	9,300.00	-1,300.00	-12.26%
Employee Benefits				
State Retirement	1,069.15	941.00	-128.15	-11.99%
Social Security	791.58	705.67	-85.91	-10.85%
Other Employee Benefits	51.47	27.85	-23.62	-45.89%
	1,912.20	1,674.52	-237.68	-12.43%
Purchased Services				
Professional & Technical	3,800.00	1,425.00	-2,375.00	-62.50%
Property Services	70.64	4,983.89	4,913.25	6,955.34%
Other(Except Travel)	7,734.72	645.19	-7,089.53	-91.66%
Travel	102.37	0.00	-102.37	-100.00%
	11,707.73	7,054.08	-4,653.65	-39.75%
Supplies & Materials				
Supplies, General	35,714.14	25,335.14	-10,379.00	-29.06%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	114.42	0.00	-114.42	-100.00%
Periodicals, Newspapers, Magazines	45.00	0.00	-45.00	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	64.35	0.00	-64.35	-100.00%
Binding & Repair, Other	79.16	0.00	-79.16	-100.00%
Specialized Supplies and Materials	9,434.83	1,773.31	-7,661.52	-81.20%
Resale	107,362.19	102,723.83	-4,638.36	-4.32%
Student and Staff Expenditures	53,576.02	37,038.07	-16,537.95	-30.87%
	206,390.11	166,870.35	-39,519.76	-19.15%
Properties				
Land & Improvements	87.26	0.00	-87.26	-100.00%
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 %
	87.26	0.00	-87.26	-100.00%
Other Objects				
Dues, Fees, & Judgments	43,017.44	23,376.96	-19,640.48	-45.66%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	180.00	180.00	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	3,150.00	790.00	-2,360.00	-74.92%
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	3,630.00	853.77	-2,776.23	-76.48%
	49,797.44	25,200.73	-24,596.71	-49.39%
	280,494.74	210,099.68	-70,395.06	-25.10%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	206,956.94	220,632.13	13,675.19	6.61%
Non-Certified - Instructional	2,800.00	1,800.00	-1,000.00	-35.71%
Other Certified - Student Support	0.00	1,800.00	1,800.00	0.00 %
Non-Certified - Office Personnel	2,042.80	0.00	-2,042.80	-100.00%
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	1,500.00	1,500.00	0.00	0.00%
Student Transportation	169.79	0.00	-169.79	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	213,469.53	225,732.13	12,262.60	5.74%
Employee Benefits				
State Retirement	26,893.94	30,445.82	3,551.88	13.21%
Social Security	15,667.41	16,851.55	1,184.14	7.56%
Other Employee Benefits	1,180.25	723.99	-456.26	-38.66%
	43,741.60	48,021.36	4,279.76	9.78%
Purchased Services				
Professional & Technical	49,499.80	42,867.50	-6,632.30	-13.40%
Property Services	11,516.75	6,649.35	-4,867.40	-42.26%
Other(Except Travel)	7,590.05	6,221.16	-1,368.89	-18.04%
Travel	377.25	0.00	-377.25	-100.00%
	68,983.85	55,738.01	-13,245.84	-19.20%
Supplies & Materials				
Supplies, General	1,958.40	5,178.37	3,219.97	164.42%
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	11,952.55	9,976.62	-1,975.93	-16.53%
Resale	79,255.88	63,403.24	-15,852.64	-20.00%
Student and Staff Expenditures	45,485.85	55,427.67	9,941.82	21.86%
	138,652.68	133,985.90	-4,666.78	-3.37%
Properties				
Land & Improvements	1,826.26	0.00	-1,826.26	-100.00%
Buildings	0.00	6,000.00	6,000.00	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 %
	1,826.26	6,000.00	4,173.74	228.54%
Other Objects				
Dues, Fees, & Judgments	36,864.41	16,045.00	-20,819.41	-56.48%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	4,915.00	4,915.00	0.00 %
Registrations	1,375.00	2,151.34	776.34	56.46%
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	693.00	835.32	142.32	20.54%
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	6,200.00	4,550.00	-1,650.00	-26.61%
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	1,277.00	0.00	-1,277.00	-100.00%
	46,409.41	28,496.66	-17,912.75	-38.60%
	513,083.33	497,974.06	-15,109.27	-2.94%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	4,937,179.25	5,160,207.23	223,027.98	4.52%
Non-Certified - Instructional	718,050.23	710,184.36	-7,865.87	-1.10%
Other Certified - Student Support	640,121.18	740,159.15	100,037.97	15.63%
Non-Certified - Office Personnel	493,370.04	503,138.99	9,768.95	1.98%
Certified - General District Administration	232,936.45	289,242.97	56,306.52	24.17%
Certified - School Administration	555,150.64	626,548.02	71,397.38	12.86%
Operation & Maintenance	446,527.22	431,172.53	-15,354.69	-3.44%
Student Transportation	184,786.06	229,633.88	44,847.82	24.27%
Non-Instructional Services	281,075.46	298,859.77	17,784.31	6.33%
Facilities	0.00	0.00	0.00	0.00 %
	8,489,196.53	8,989,146.90	499,950.37	5.89%
Employee Benefits				
State Retirement	1,152,617.15	1,237,475.53	84,858.38	7.36%
Social Security	627,751.81	667,038.14	39,286.33	6.26%
Other Employee Benefits	1,156,166.68	1,230,714.48	74,547.80	6.45%
	2,936,535.64	3,135,228.15	198,692.51	6.77%
Purchased Services				
Professional & Technical	417,814.63	495,066.89	77,252.26	18.49%
Property Services	810,160.54	304,218.27	-505,942.27	-62.45%
Other(Except Travel)	323,700.28	310,281.65	-13,418.63	-4.15%
Travel	18,052.04	9,810.57	-8,241.47	-45.65%
	1,569,727.49	1,119,377.38	-450,350.11	-28.69%
Supplies & Materials				
Supplies, General	230,119.49	213,020.64	-17,098.85	-7.43%
Energy	257,852.80	216,628.48	-41,224.32	-15.99%
Food & Milk	374,326.83	340,252.70	-34,074.13	-9.10%
Books	201,325.44	9,257.97	-192,067.47	-95.40%
Periodicals, Newspapers, Magazines	1,610.02	48.00	-1,562.02	-97.02%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	64.35	0.00	-64.35	-100.00%
Binding & Repair, Other	79.16	0.00	-79.16	-100.00%
Specialized Supplies and Materials	1,345,170.64	140,076.03	-1,205,094.61	-89.59%
Resale	186,618.07	166,127.07	-20,491.00	-10.98%
Student and Staff Expenditures	140,342.69	123,194.10	-17,148.59	-12.22%
	2,737,509.49	1,208,604.99	-1,528,904.50	-55.85%
Properties				
Land & Improvements	10,513.52	20,000.00	9,486.48	90.23%
Buildings	1,004,506.95	745,436.00	-259,070.95	-25.79%
Equipment	165,164.42	76,348.89	-88,815.53	-53.77%
Vehicles	231,816.16	792.49	-231,023.67	-99.66%
Depreciation	0.00	0.00	0.00	0.00 %
	1,412,001.05	842,577.38	-569,423.67	-40.33%
Other Objects				
Dues, Fees, & Judgments	257,831.07	213,462.34	-44,368.73	-17.21%
Interest	42,577.06	30,780.00	-11,797.06	-27.71%
Game Contracts	0.00	4,915.00	4,915.00	0.00 %
Registrations	22,152.50	11,086.34	-11,066.16	-49.95%
Revaluation Fees	28,805.99	27,119.75	-1,686.24	-5.85%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	693.00	835.32	142.32	20.54%
Redemption of Principal	1,920,441.69	0.00	-1,920,441.69	-100.00%
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	9,975.00	6,365.00	-3,610.00	-36.19%
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	4,907.00	853.77	-4,053.23	-82.60%
	2,287,383.31	295,417.52	-1,991,965.79	-87.08%
	19,432,353.51	15,590,352.32	-3,842,001.19	-19.77%