

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	503,878.10	522,798.27	18,920.17	3.75%
Non-Certified - Office Personnel	380,317.95	387,212.85	6,894.90	1.81%
Certified - General District Administration	228,191.53	234,111.99	5,920.46	2.59%
Certified - School Administration	706,338.51	714,061.29	7,722.78	1.09%
Operation & Maintenance	527,005.98	520,190.24	-6,815.74	-1.29%
Student Transportation	207,865.86	213,862.66	5,996.80	2.88%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,553,597.93	2,592,237.30	38,639.37	1.51%
Employee Benefits				
State Retirement	276,877.44	282,977.56	6,100.12	2.20%
Social Security	186,087.47	189,019.59	2,932.12	1.58%
Other Employee Benefits	328,228.58	314,246.56	-13,982.02	-4.26%
	791,193.49	786,243.71	-4,949.78	-0.63%
Purchased Services				
Professional & Technical	213,010.93	200,836.57	-12,174.36	-5.72%
Property Services	1,313,364.45	1,436,980.57	123,616.12	9.41%
Other(Except Travel)	315,946.30	290,764.11	-25,182.19	-7.97%
Travel	7,650.05	7,590.10	-59.95	-0.78%
	1,849,971.73	1,936,171.35	86,199.62	4.66%
Supplies & Materials				
Supplies, General	217,026.74	174,564.25	-42,462.49	-19.57%
Energy	509,281.39	446,618.41	-62,662.98	-12.30%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	21,361.29	21,081.27	-280.02	-1.31%
Periodicals, Newspapers, Magazines	0.00	329.67	329.67	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	114,096.88	123,440.22	9,343.34	8.19%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	13,508.08	19,015.11	5,507.03	40.77%
	875,274.38	785,048.93	-90,225.45	-10.31%
Properties				
Land & Improvements	700.00	5,800.00	5,100.00	728.57%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	5,275.00	0.00	-5,275.00	-100.00%
Vehicles	47,087.62	47,087.62	0.00	0.00%
Depreciation	0.00	0.00	0.00	0.00 %
	53,062.62	52,887.62	-175.00	-0.33%
Other Objects				
Dues, Fees, & Judgments	26,155.51	22,631.76	-3,523.75	-13.47%
Interest	13,645.00	126,375.00	112,730.00	826.16%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	11,890.60	10,913.44	-977.16	-8.22%
Revaluation Fees	29,230.76	25,353.00	-3,877.76	-13.27%
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	845,000.00	870,000.00	25,000.00	2.96%
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	1,200.00	1,200.00	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 %
	927,121.87	1,056,473.20	129,351.33	13.95%
	7,050,222.02	7,209,062.11	158,840.09	2.25%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	4,385,015.90	4,501,742.73	116,726.83	2.66%
Non-Certified - Instructional	364,151.78	352,398.42	-11,753.36	-3.23%
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	770.31	678.25	-92.06	-11.95%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	4,749,937.99	4,854,819.40	104,881.41	2.21%
Employee Benefits				
State Retirement	694,442.50	711,544.01	17,101.51	2.46%
Social Security	344,291.69	352,312.53	8,020.84	2.33%
Other Employee Benefits	732,448.61	740,984.60	8,535.99	1.17%
	1,771,182.80	1,804,841.14	33,658.34	1.90%
Purchased Services				
Professional & Technical	22,110.00	9,202.02	-12,907.98	-58.38%
Property Services	5,480.00	7,268.00	1,788.00	32.63%
Other(Except Travel)	33,867.32	74,525.80	40,658.48	120.05%
Travel	1,301.01	1,739.51	438.50	33.70%
	62,758.33	92,735.33	29,977.00	47.77%
Supplies & Materials				
Supplies, General	28,778.71	28,072.12	-706.59	-2.46%
Energy	479.06	0.00	-479.06	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,681.74	2,977.24	-2,704.50	-47.60%
Periodicals, Newspapers, Magazines	2,320.86	2,812.15	491.29	21.17%
State Adopted TextBooks	147,904.36	56,597.69	-91,306.67	-61.73%
Supplemental TextBooks	8,245.11	5,231.29	-3,013.82	-36.55%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	400.00	400.00	0.00 %
Specialized Supplies and Materials	126,870.65	98,499.76	-28,370.89	-22.36%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	68,792.68	44,415.91	-24,376.77	-35.44%
	389,073.17	239,006.16	-150,067.01	-38.57%
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	6,214.55	5,840.00	-374.55	-6.03%
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 %
	6,214.55	5,840.00	-374.55	-6.03%
	6,979,166.84	6,997,242.03	18,075.19	0.26%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	632,423.52	627,226.69	-5,196.83	-0.82%
Non-Certified - Instructional	209,698.10	173,382.70	-36,315.40	-17.32%
Other Certified - Student Support	64,125.02	89,146.85	25,021.83	39.02%
Non-Certified - Office Personnel	2,710.98	1,035.00	-1,675.98	-61.82%
Certified - General District Administration	7,235.06	7,507.78	272.72	3.77%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	24,322.45	25,422.86	1,100.41	4.52%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	940,515.13	923,721.88	-16,793.25	-1.79%
Employee Benefits				
State Retirement	138,123.13	142,223.62	4,100.49	2.97%
Social Security	69,901.12	68,457.77	-1,443.35	-2.06%
Other Employee Benefits	140,825.21	132,813.55	-8,011.66	-5.69%
	348,849.46	343,494.94	-5,354.52	-1.53%
Purchased Services				
Professional & Technical	465,853.40	441,345.05	-24,508.35	-5.26%
Property Services	500.00	450.00	-50.00	-10.00%
Other(Except Travel)	42,185.44	86,496.61	44,311.17	105.04%
Travel	1,579.20	2,283.58	704.38	44.60%
	510,118.04	530,575.24	20,457.20	4.01%
Supplies & Materials				
Supplies, General	14,711.78	3,238.34	-11,473.44	-77.99%
Energy	8,217.89	5,291.85	-2,926.04	-35.61%
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	1,278.04	57.79	-1,220.25	-95.48%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	549.26	1,806.54	1,257.28	228.90%
	24,756.97	10,394.52	-14,362.45	-58.01%
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	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	3,870.00	1,289.00	-2,581.00	-66.69%
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 %
	3,870.00	1,289.00	-2,581.00	-66.69%
	1,828,109.60	1,809,475.58	-18,634.02	-1.02%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	189,576.58	194,414.04	4,837.46	2.55%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	35,779.92	36,873.60	1,093.68	3.06%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	2,400.00	2,400.00	0.00	0.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	19.72	78.88	59.16	300.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<u>227,776.22</u>	<u>233,766.52</u>	<u>5,990.30</u>	<u>2.63%</u>
Employee Benefits				
State Retirement	39,996.83	41,031.53	1,034.70	2.59%
Social Security	16,941.69	17,384.73	443.04	2.62%
Other Employee Benefits	14,545.64	14,687.82	142.18	0.98%
	<u>71,484.16</u>	<u>73,104.08</u>	<u>1,619.92</u>	<u>2.27%</u>
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 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00 %</u>
Supplies & Materials				
Supplies, General	911.40	909.60	-1.80	-0.20%
Energy	171.58	0.00	-171.58	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	75.00	75.00	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 %
	<u>1,082.98</u>	<u>984.60</u>	<u>-98.38</u>	<u>-9.08%</u>
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 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00 %</u>
Other Objects				
Dues, Fees, & Judgments	598.50	2,004.25	1,405.75	234.88%
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 %
	<u>598.50</u>	<u>2,004.25</u>	<u>1,405.75</u>	<u>234.88%</u>
	300,941.86	309,859.45	8,917.59	2.96%

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	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 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	235,672.29	246,971.22	11,298.93	4.79%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	9,687.00	9,687.00	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	325.00	325.00	0.00	0.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	436.53	436.53	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	245,684.29	257,419.75	11,735.46	4.78%
Employee Benefits				
State Retirement	41,149.41	43,484.08	2,334.67	5.67%
Social Security	17,381.30	19,396.83	2,015.53	11.60%
Other Employee Benefits	28,795.35	27,708.77	-1,086.58	-3.77%
	87,326.06	90,589.68	3,263.62	3.74%
Purchased Services				
Professional & Technical	1,500.00	0.00	-1,500.00	-100.00%
Property Services	817.00	836.00	19.00	2.33%
Other(Except Travel)	0.00	1,500.00	1,500.00	0.00 %
Travel	7,020.59	2,979.53	-4,041.06	-57.56%
	9,337.59	5,315.53	-4,022.06	-43.07%
Supplies & Materials				
Supplies, General	3,163.85	4,781.39	1,617.54	51.13%
Energy	13,281.19	14,046.79	765.60	5.76%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,155.25	0.00	-4,155.25	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	17,741.06	18,715.46	974.40	5.49%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	24,635.25	16,814.25	-7,821.00	-31.75%
	62,976.60	54,357.89	-8,618.71	-13.69%
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	8,818.06	8,818.06	0.00	0.00%
Depreciation	0.00	0.00	0.00	0.00 %
	8,818.06	8,818.06	0.00	0.00%
Other Objects				
Dues, Fees, & Judgments	168.00	498.00	330.00	196.43%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	815.00	1,355.00	540.00	66.26%
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 %
	983.00	1,853.00	870.00	88.50%
	415,125.60	418,353.91	3,228.31	0.78%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	348,732.28	301,484.56	-47,247.72	-13.55%
Non-Certified - Instructional	94,911.68	87,126.09	-7,785.59	-8.20%
Other Certified - Student Support	1,250.04	1,250.04	0.00	0.00%
Non-Certified - Office Personnel	19,186.00	18,716.18	-469.82	-2.45%
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	1,532.79	0.00	-1,532.79	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	465,612.79	408,576.87	-57,035.92	-12.25%
Employee Benefits				
State Retirement	85,927.87	77,610.99	-8,316.88	-9.68%
Social Security	34,163.40	29,445.61	-4,717.79	-13.81%
Other Employee Benefits	40,149.84	40,498.96	349.12	0.87%
	160,241.11	147,555.56	-12,685.55	-7.92%
Purchased Services				
Professional & Technical	14,678.24	15,883.24	1,205.00	8.21%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	7,987.00	14,124.00	6,137.00	76.84%
Travel	0.00	50.60	50.60	0.00 %
	22,665.24	30,057.84	7,392.60	32.62%
Supplies & Materials				
Supplies, General	4,912.53	4,417.88	-494.65	-10.07%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	1,309.65	1,343.15	33.50	2.56%
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	25,280.00	21,212.05	-4,067.95	-16.09%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	743.50	743.50	0.00 %
	31,502.18	27,716.58	-3,785.60	-12.02%
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	1,650.00	0.00	-1,650.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,032.00	1,290.00	258.00	25.00%
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 %
	2,682.00	1,290.00	-1,392.00	-51.90%
	682,703.32	615,196.85	-67,506.47	-9.89%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	38,355.85	39,884.35	1,528.50	3.99%
Non-Certified - Instructional	18,226.86	18,401.64	174.78	0.96%
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	5,475.48	5,600.28	124.80	2.28%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	62,058.19	63,886.27	1,828.08	2.95%
Employee Benefits				
State Retirement	7,728.96	8,008.77	279.81	3.62%
Social Security	4,315.20	4,560.13	244.93	5.68%
Other Employee Benefits	7,712.00	8,140.31	428.31	5.55%
	19,756.16	20,709.21	953.05	4.82%
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	195.00	195.00	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	195.00	195.00	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 %
	81,814.35	84,790.48	2,976.13	3.64%

	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	2,000.04	2,000.04	0.00	0.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	20,300.00	18,999.96	-1,300.04	-6.40%
Non-Certified - Office Personnel	0.00	900.00	900.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	9,200.04	9,200.04	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 %
	31,500.08	31,100.04	-400.04	-1.27%
Employee Benefits				
State Retirement	5,576.16	5,432.13	-144.03	-2.58%
Social Security	2,409.82	2,379.28	-30.54	-1.27%
Other Employee Benefits	26.13	24.29	-1.84	-7.04%
	8,012.11	7,835.70	-176.41	-2.20%
Purchased Services				
Professional & Technical	3,732.50	1,652.50	-2,080.00	-55.73%
Property Services	35.00	2,083.35	2,048.35	5,852.43%
Other(Except Travel)	23,026.62	22,571.46	-455.16	-1.98%
Travel	981.37	1,461.00	479.63	48.87%
	27,775.49	27,768.31	-7.18	-0.03%
Supplies & Materials				
Supplies, General	27,723.54	24,471.04	-3,252.50	-11.73%
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	248.92	0.00	-248.92	-100.00%
Resale	203,486.67	150,893.83	-52,592.84	-25.85%
Student and Staff Expenditures	71,625.91	47,192.48	-24,433.43	-34.11%
	303,085.04	222,557.35	-80,527.69	-26.57%
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	93,424.72	58,199.46	-35,225.26	-37.70%
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	4,350.00	500.00	-3,850.00	-88.51%
Refund of Prior Year Revenue	284.74	0.00	-284.74	-100.00%
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	200.00	0.00	-200.00	-100.00%
Petty Cash	1,039.10	1,023.85	-15.25	-1.47%
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	10,394.57	4,238.09	-6,156.48	-59.23%
	109,693.13	63,961.40	-45,731.73	-41.69%
	480,065.85	353,222.80	-126,843.05	-26.42%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	353,130.08	344,328.24	-8,801.84	-2.49%
Non-Certified - Instructional	52,841.70	61,614.02	8,772.32	16.60%
Other Certified - Student Support	590.00	885.00	295.00	50.00%
Non-Certified - Office Personnel	5,230.70	6,785.88	1,555.18	29.73%
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	3,218.75	3,056.25	-162.50	-5.05%
Student Transportation	11,260.29	7,252.65	-4,007.64	-35.59%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	426,271.52	423,922.04	-2,349.48	-0.55%
Employee Benefits				
State Retirement	65,880.32	62,287.13	-3,593.19	-5.45%
Social Security	31,866.35	31,626.36	-239.99	-0.75%
Other Employee Benefits	16,793.98	16,408.15	-385.83	-2.30%
	114,540.65	110,321.64	-4,219.01	-3.68%
Purchased Services				
Professional & Technical	28,482.75	22,401.50	-6,081.25	-21.35%
Property Services	13,589.03	18,855.24	5,266.21	38.75%
Other(Except Travel)	7,866.69	1,552.58	-6,314.11	-80.26%
Travel	2,945.37	2,085.32	-860.05	-29.20%
	52,883.84	44,894.64	-7,989.20	-15.11%
Supplies & Materials				
Supplies, General	9,860.06	13,658.81	3,798.75	38.53%
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	46,597.00	26,656.82	-19,940.18	-42.79%
Resale	36,382.67	40,745.13	4,362.46	11.99%
Student and Staff Expenditures	51,007.18	50,609.73	-397.45	-0.78%
	143,846.91	131,670.49	-12,176.42	-8.46%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	8,299.00	0.00	-8,299.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	8,299.00	0.00	-8,299.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	23,280.50	21,865.00	-1,415.50	-6.08%
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	1,145.00	0.00	-1,145.00	-100.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	33,800.00	41,200.00	7,400.00	21.89%
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	140.00	1,490.00	1,350.00	964.29%
	58,365.50	64,555.00	6,189.50	10.60%
	804,207.42	775,363.81	-28,843.61	-3.59%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	6,184,906.54	6,258,051.87	73,145.33	1.18%
Non-Certified - Instructional	739,830.12	692,922.87	-46,907.25	-6.34%
Other Certified - Student Support	635,610.08	679,640.72	44,030.64	6.93%
Non-Certified - Office Personnel	407,445.63	414,649.91	7,204.28	1.77%
Certified - General District Administration	235,426.59	241,619.77	6,193.18	2.63%
Certified - School Administration	723,739.03	731,586.61	7,847.58	1.08%
Operation & Maintenance	530,224.73	523,246.49	-6,978.24	-1.32%
Student Transportation	245,771.42	247,731.83	1,960.41	0.80%
Non-Instructional Services	477,590.49	521,206.85	43,616.36	9.13%
Facilities	0.00	0.00	0.00	0.00 %
	10,180,544.63	10,310,656.92	130,112.29	1.28%
Employee Benefits				
State Retirement	1,377,118.25	1,399,023.78	21,905.53	1.59%
Social Security	743,177.04	753,527.82	10,350.78	1.39%
Other Employee Benefits	1,404,152.56	1,390,498.35	-13,654.21	-0.97%
	3,524,447.85	3,543,049.95	18,602.10	0.53%
Purchased Services				
Professional & Technical	749,367.82	691,320.88	-58,046.94	-7.75%
Property Services	1,857,823.25	1,509,143.15	-348,680.10	-18.77%
Other(Except Travel)	440,818.59	502,046.79	61,228.20	13.89%
Travel	22,464.18	18,796.43	-3,667.75	-16.33%
	3,070,473.84	2,721,307.25	-349,166.59	-11.37%
Supplies & Materials				
Supplies, General	356,385.00	297,829.25	-58,555.75	-16.43%
Energy	531,820.03	466,273.42	-65,546.61	-12.32%
Food & Milk	453,402.01	474,097.97	20,695.96	4.56%
Books	31,198.28	24,133.51	-7,064.77	-22.64%
Periodicals, Newspapers, Magazines	3,630.51	4,484.97	854.46	23.54%
State Adopted TextBooks	147,904.36	56,597.69	-91,306.67	-61.73%
Supplemental TextBooks	8,245.11	5,231.29	-3,013.82	-36.55%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	400.00	400.00	0.00 %
Specialized Supplies and Materials	332,406.55	305,460.02	-26,946.53	-8.11%
Resale	239,869.34	191,638.96	-48,230.38	-20.11%
Student and Staff Expenditures	230,118.36	180,597.52	-49,520.84	-21.52%
	2,334,979.55	2,006,744.60	-328,234.95	-14.06%
Properties				
Land & Improvements	700.00	5,800.00	5,100.00	728.57%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	13,574.00	28,593.00	15,019.00	110.65%
Vehicles	55,905.68	55,905.68	0.00	0.00%
Depreciation	0.00	0.00	0.00	0.00 %
	70,179.68	90,298.68	20,119.00	28.67%
Other Objects				
Dues, Fees, & Judgments	152,260.78	111,911.27	-40,349.51	-26.50%
Interest	13,645.00	126,375.00	112,730.00	826.16%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	17,607.60	14,847.44	-2,760.16	-15.68%
Revaluation Fees	29,230.76	25,353.00	-3,877.76	-13.27%
Student Aid/Scholarship Payments	5,495.00	500.00	-4,995.00	-90.90%
Refund of Prior Year Revenue	2,758.64	770.00	-1,988.64	-72.09%
Redemption of Principal	845,000.00	870,000.00	25,000.00	2.96%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	34,250.00	41,450.00	7,200.00	21.02%
Petty Cash	2,239.10	2,223.85	-15.25	-0.68%
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	10,534.57	5,728.09	-4,806.48	-45.63%
	1,113,021.45	1,199,158.65	86,137.20	7.74%
	20,293,647.00	19,871,216.05	-422,430.95	-2.08%