

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	687,292.68	745,995.39	58,702.71	8.54%
Non-Certified - Office Personnel	1,167,451.11	1,181,016.73	13,565.62	1.16%
Certified - General District Administration	242,790.38	239,912.06	-2,878.32	-1.19%
Certified - School Administration	987,851.74	977,387.91	-10,463.83	-1.06%
Operation & Maintenance	404,016.95	401,296.53	-2,720.42	-0.67%
Student Transportation	251,165.81	296,926.64	45,760.83	18.22%
Non-Instructional Services	180,770.88	161,006.46	-19,764.42	-10.93%
Facilities	0.00	0.00	0.00	0.00 %
	3,921,339.55	4,003,541.72	82,202.17	2.10%
Employee Benefits				
State Retirement	404,611.33	410,895.38	6,284.05	1.55%
Social Security	291,066.82	298,977.57	7,910.75	2.72%
Other Employee Benefits	529,403.92	481,635.15	-47,768.77	-9.02%
	1,225,082.07	1,191,508.10	-33,573.97	-2.74%
Purchased Services				
Professional & Technical	159,077.03	412,246.28	253,169.25	159.15%
Property Services	6,684,856.76	1,992,775.63	-4,692,081.13	-70.19%
Other(Except Travel)	414,612.42	491,758.85	77,146.43	18.61%
Travel	61,834.14	96,527.48	34,693.34	56.11%
	7,320,380.35	2,993,308.24	-4,327,072.11	-59.11%
Supplies & Materials				
Supplies, General	382,836.22	423,339.37	40,503.15	10.58%
Energy	1,065,512.17	888,938.90	-176,573.27	-16.57%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	18,085.70	19,158.77	1,073.07	5.93%
Periodicals, Newspapers, Magazines	1,017.00	718.00	-299.00	-29.40%
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	109,350.95	134,850.04	25,499.09	23.32%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	10,511.10	8,341.93	-2,169.17	-20.64%
	1,587,313.14	1,475,347.01	-111,966.13	-7.05%
Properties				
Land & Improvements	6,147.00	0.00	-6,147.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	125,902.03	115,115.56	-10,786.47	-8.57%
Vehicles	0.00	336,371.00	336,371.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	132,049.03	451,486.56	319,437.53	241.91%
Other Objects				
Dues, Fees, & Judgments	46,584.37	64,403.46	17,819.09	38.25%
Interest	248,912.50	359,600.00	110,687.50	44.47%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	33,901.00	27,394.92	-6,506.08	-19.19%
Revaluation Fees	77,409.51	66,938.94	-10,470.57	-13.53%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	1,500.00	0.00	-1,500.00	-100.00%
Redemption of Principal	3,840,000.00	3,505,000.00	-335,000.00	-8.72%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	4,248,307.38	4,023,337.32	-224,970.06	-5.30%
	18,434,471.52	14,138,528.95	-4,295,942.57	-23.30%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	7,414,996.77	8,493,674.91	1,078,678.14	14.55%
Non-Certified - Instructional	316,300.24	313,633.96	-2,666.28	-0.84%
Other Certified - Student Support	273,390.06	237,478.29	-35,911.77	-13.14%
Non-Certified - Office Personnel	2,276.28	2,361.60	85.32	3.75%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	540.00	0.00	-540.00	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	1,062.62	0.00	-1,062.62	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	8,008,565.97	9,047,148.76	1,038,582.79	12.97%
Employee Benefits				
State Retirement	1,258,161.29	1,418,201.93	160,040.64	12.72%
Social Security	589,601.67	666,907.42	77,305.75	13.11%
Other Employee Benefits	1,145,292.35	1,196,983.89	51,691.54	4.51%
	2,993,055.31	3,282,093.24	289,037.93	9.66%
Purchased Services				
Professional & Technical	172,844.16	106,366.51	-66,477.65	-38.46%
Property Services	59,853.04	85,031.84	25,178.80	42.07%
Other(Except Travel)	91,513.90	7,445.84	-84,068.06	-91.86%
Travel	2,369.40	1,314.79	-1,054.61	-44.51%
	326,580.50	200,158.98	-126,421.52	-38.71%
Supplies & Materials				
Supplies, General	75,712.23	75,286.32	-425.91	-0.56%
Energy	105.60	0.00	-105.60	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	156,219.35	26,401.97	-129,817.38	-83.10%
Periodicals, Newspapers, Magazines	8,166.26	2,393.00	-5,773.26	-70.70%
State Adopted TextBooks	46,479.04	24,021.90	-22,457.14	-48.32%
Supplemental TextBooks	3,267.35	73,570.92	70,303.57	2,151.70%
Workbooks	80.13	81.95	1.82	2.27%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	64,540.74	114,385.88	49,845.14	77.23%
Resale	955.52	0.00	-955.52	-100.00%
Student and Staff Expenditures	145,614.76	118,638.63	-26,976.13	-18.53%
	501,140.98	434,780.57	-66,360.41	-13.24%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	79,091.68	148,969.81	69,878.13	88.35%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	79,091.68	148,969.81	69,878.13	88.35%
Other Objects				
Dues, Fees, & Judgments	61,911.50	22,478.90	-39,432.60	-63.69%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,811.00	29,815.39	25,004.39	519.73%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	1,000.00	0.00	-1,000.00	-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	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 %
	67,722.50	52,294.29	-15,428.21	-22.78%
	11,976,156.94	13,165,445.65	1,189,288.71	9.93%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,722,787.38	1,595,684.15	-127,103.23	-7.38%
Non-Certified - Instructional	968,563.91	1,176,933.53	208,369.62	21.51%
Other Certified - Student Support	421,273.73	452,494.70	31,220.97	7.41%
Non-Certified - Office Personnel	97,232.51	76,453.25	-20,779.26	-21.37%
Certified - General District Administration	138,925.62	139,478.08	552.46	0.40%
Certified - School Administration	0.00	125.00	125.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	56,189.05	64,224.32	8,035.27	14.30%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,404,972.20	3,505,393.03	100,420.83	2.95%
Employee Benefits				
State Retirement	385,956.69	374,865.37	-11,091.32	-2.87%
Social Security	249,687.51	260,862.13	11,174.62	4.48%
Other Employee Benefits	485,777.04	485,017.92	-759.12	-0.16%
	1,121,421.24	1,120,745.42	-675.82	-0.06%
Purchased Services				
Professional & Technical	489,950.35	542,530.34	52,579.99	10.73%
Property Services	6,467.78	534.61	-5,933.17	-91.73%
Other(Except Travel)	8,707.27	7,073.45	-1,633.82	-18.76%
Travel	6,474.91	6,410.63	-64.28	-0.99%
	511,600.31	556,549.03	44,948.72	8.79%
Supplies & Materials				
Supplies, General	17,232.97	24,599.14	7,366.17	42.74%
Energy	15,750.00	0.00	-15,750.00	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,192.75	708.20	-3,484.55	-83.11%
Periodicals, Newspapers, Magazines	143.99	0.00	-143.99	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	171.21	0.00	-171.21	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	91,314.03	81,099.63	-10,214.40	-11.19%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	11,344.44	6,812.31	-4,532.13	-39.95%
	140,149.39	113,219.28	-26,930.11	-19.22%
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	340.00	340.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	6,467.99	10,750.47	4,282.48	66.21%
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 %
	6,467.99	11,090.47	4,622.48	71.47%
	5,184,611.13	5,306,997.23	122,386.10	2.36%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	706,739.37	517,333.56	-189,405.81	-26.80%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	1,000.00	0.00	-1,000.00	-100.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	707,739.37	517,333.56	-190,405.81	-26.90%
Employee Benefits				
State Retirement	114,028.48	80,842.83	-33,185.65	-29.10%
Social Security	52,509.91	38,019.86	-14,490.05	-27.59%
Other Employee Benefits	19,347.83	40,102.18	20,754.35	107.27%
	185,886.22	158,964.87	-26,921.35	-14.48%
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	168.81	156.23	-12.58	-7.45%
	168.81	156.23	-12.58	-7.45%
Supplies & Materials				
Supplies, General	0.00	117.27	117.27	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	117.27	117.27	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 %
	893,794.40	676,571.93	-217,222.47	-24.30%

Program 252, Advanced Placement

	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	21,416.40	21,920.40	504.00	2.35%
	21,416.40	21,920.40	504.00	2.35%
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 %
	21,416.40	21,920.40	504.00	2.35%

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	156,238.15	202,701.76	46,463.61	29.74%
Non-Certified - Instructional	4,284.92	4,009.48	-275.44	-6.43%
Other Certified - Student Support	4,634.68	525.00	-4,109.68	-88.67%
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 %
	165,157.75	207,236.24	42,078.49	25.48%
Employee Benefits				
State Retirement	25,522.96	32,605.01	7,082.05	27.75%
Social Security	12,564.20	15,764.22	3,200.02	25.47%
Other Employee Benefits	19,606.55	23,263.89	3,657.34	18.65%
	57,693.71	71,633.12	13,939.41	24.16%
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	14,659.25	559.73	-14,099.52	-96.18%
	14,659.25	559.73	-14,099.52	-96.18%
Supplies & Materials				
Supplies, General	3,669.62	5,744.22	2,074.60	56.53%
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	984.60	0.00	-984.60	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	23,480.48	13,332.07	-10,148.41	-43.22%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	29,676.62	43,849.48	14,172.86	47.76%
	57,811.32	62,925.77	5,114.45	8.85%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	9,444.00	9,444.00	0.00 %
Vehicles	1,474.93	0.00	-1,474.93	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	1,474.93	9,444.00	7,969.07	540.30%
Other Objects				
Dues, Fees, & Judgments	1,767.00	2,690.00	923.00	52.24%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,794.20	11,225.93	5,431.73	93.74%
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	1,000.00	0.00	-1,000.00	-100.00%
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 %
	8,561.20	13,915.93	5,354.73	62.55%
	305,358.16	365,714.79	60,356.63	19.77%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	394,179.25	386,369.05	-7,810.20	-1.98%
Non-Certified - Instructional	106,752.96	109,286.54	2,533.58	2.37%
Other Certified - Student Support	0.00	17,439.62	17,439.62	0.00 %
Non-Certified - Office Personnel	697.50	0.00	-697.50	-100.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	540.00	0.00	-540.00	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	502,169.71	513,095.21	10,925.50	2.18%
Employee Benefits				
State Retirement	94,335.12	96,300.93	1,965.81	2.08%
Social Security	36,523.72	37,122.57	598.85	1.64%
Other Employee Benefits	71,423.27	98,645.06	27,221.79	38.11%
	202,282.11	232,068.56	29,786.45	14.73%
Purchased Services				
Professional & Technical	20,620.03	17,500.00	-3,120.03	-15.13%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	65,434.95	65,434.95	0.00 %
Travel	752.16	144.04	-608.12	-80.85%
	21,372.19	83,078.99	61,706.80	288.72%
Supplies & Materials				
Supplies, General	2,996.24	0.00	-2,996.24	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	13,288.97	13,288.97	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	233.95	0.00	-233.95	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	19,814.14	67,369.41	47,555.27	240.01%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,869.17	0.00	-1,869.17	-100.00%
	24,913.50	80,658.38	55,744.88	223.75%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	2,964.00	0.00	-2,964.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	11,310.00	0.00	-11,310.00	-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 %
	14,274.00	0.00	-14,274.00	-100.00%
	765,011.51	908,901.14	143,889.63	18.81%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	96,067.92	105,603.71	9,535.79	9.93%
Non-Certified - Instructional	13,044.13	13,030.17	-13.96	-0.11%
Other Certified - Student Support	4,000.00	0.00	-4,000.00	-100.00%
Non-Certified - Office Personnel	21,338.88	20,835.79	-503.09	-2.36%
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 %
	134,450.93	139,469.67	5,018.74	3.73%
Employee Benefits				
State Retirement	17,233.78	17,917.08	683.30	3.96%
Social Security	10,032.63	10,503.00	470.37	4.69%
Other Employee Benefits	21,541.20	22,878.84	1,337.64	6.21%
	48,807.61	51,298.92	2,491.31	5.10%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	951.76	0.00	-951.76	-100.00%
Other(Except Travel)	56.00	28.00	-28.00	-50.00%
Travel	0.00	0.00	0.00	0.00 %
	1,007.76	28.00	-979.76	-97.22%
Supplies & Materials				
Supplies, General	1,963.67	579.87	-1,383.80	-70.47%
Energy	14,759.40	0.00	-14,759.40	-100.00%
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	148.85	236.18	87.33	58.67%
	16,871.92	816.05	-16,055.87	-95.16%
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	62.00	62.00	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	62.00	62.00	0.00 %
	201,138.22	191,674.64	-9,463.58	-4.71%

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

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	8,245.00	11,570.50	3,325.50	40.33%
Property Services	1,050.00	15,686.08	14,636.08	1,393.91%
Other(Except Travel)	12,163.56	37,033.19	24,869.63	204.46%
Travel	3,806.16	18,449.53	14,643.37	384.73%
	25,264.72	82,739.30	57,474.58	227.49%
Supplies & Materials				
Supplies, General	21,646.28	27,078.24	5,431.96	25.09%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,261.56	2,007.44	745.88	59.12%
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	20,614.69	15,056.40	-5,558.29	-26.96%
Resale	158,908.89	115,389.06	-43,519.83	-27.39%
Student and Staff Expenditures	288,782.13	158,507.43	-130,274.70	-45.11%
	491,213.55	318,038.57	-173,174.98	-35.25%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	854.05	854.05	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	854.05	854.05	0.00 %
Other Objects				
Dues, Fees, & Judgments	46,533.72	18,991.38	-27,542.34	-59.19%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,268.99	727.98	-1,541.01	-67.92%
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	4,991.42	0.00	-4,991.42	-100.00%
	53,794.13	19,719.36	-34,074.77	-63.34%
	570,272.40	421,351.28	-148,921.12	-26.11%

Program 800, Competitive Sports

Salaries	2019	2020	Difference	Percent Change
Certified - Instructional	0.00	1,000.00	1,000.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	227,374.71	214,203.34	-13,171.37	-5.79%
Non-Certified - Office Personnel	14,837.73	12,635.00	-2,202.73	-14.85%
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 %
	242,212.44	227,838.34	-14,374.10	-5.93%
Employee Benefits				
State Retirement	41,820.50	38,666.20	-3,154.30	-7.54%
Social Security	18,661.90	17,190.00	-1,471.90	-7.89%
Other Employee Benefits	1,596.59	1,420.37	-176.22	-11.04%
	62,078.99	57,276.57	-4,802.42	-7.74%
Purchased Services				
Professional & Technical	59,671.37	57,681.90	-1,989.47	-3.33%
Property Services	23,890.74	11,269.40	-12,621.34	-52.83%
Other(Except Travel)	25,003.27	18,315.13	-6,688.14	-26.75%
Travel	7,494.17	7,113.85	-380.32	-5.07%
	116,059.55	94,380.28	-21,679.27	-18.68%
Supplies & Materials				
Supplies, General	0.00	6,238.62	6,238.62	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	40,109.65	46,033.44	5,923.79	14.77%
Resale	14,194.74	9,317.90	-4,876.84	-34.36%
Student and Staff Expenditures	122,117.34	53,186.27	-68,931.07	-56.45%
	176,421.73	114,776.23	-61,645.50	-34.94%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	22,525.66	32,839.13	10,313.47	45.79%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	22,525.66	32,839.13	10,313.47	45.79%
Other Objects				
Dues, Fees, & Judgments	41,016.55	26,689.00	-14,327.55	-34.93%
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	2,900.00	2,900.00	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 %
	43,916.55	29,589.00	-14,327.55	-32.62%
	663,214.92	556,699.55	-106,515.37	-16.06%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	10,491,008.84	11,302,367.14	811,358.30	7.73%
Non-Certified - Instructional	1,408,946.16	1,616,893.68	207,947.52	14.76%
Other Certified - Student Support	1,618,965.86	1,668,136.34	49,170.48	3.04%
Non-Certified - Office Personnel	1,303,834.01	1,293,302.37	-10,531.64	-0.81%
Certified - General District Administration	381,716.00	379,390.14	-2,325.86	-0.61%
Certified - School Administration	988,931.74	977,512.91	-11,418.83	-1.15%
Operation & Maintenance	404,016.95	401,296.53	-2,720.42	-0.67%
Student Transportation	308,417.48	361,150.96	52,733.48	17.10%
Non-Instructional Services	180,770.88	161,006.46	-19,764.42	-10.93%
Facilities	0.00	0.00	0.00	0.00 %
	17,086,607.92	18,161,056.53	1,074,448.61	6.29%
Employee Benefits				
State Retirement	2,341,670.15	2,470,294.73	128,624.58	5.49%
Social Security	1,260,648.36	1,345,346.77	84,698.41	6.72%
Other Employee Benefits	2,315,405.15	2,371,867.70	56,462.55	2.44%
	5,917,723.66	6,187,509.20	269,785.54	4.56%
Purchased Services				
Professional & Technical	910,407.94	1,153,641.53	243,233.59	26.72%
Property Services	6,810,501.14	2,124,608.02	-4,685,893.12	-68.80%
Other(Except Travel)	1,879,381.10	1,850,190.50	-29,190.60	-1.55%
Travel	97,559.00	130,676.28	33,117.28	33.95%
	9,697,849.18	5,259,116.33	-4,438,732.85	-45.77%
Supplies & Materials				
Supplies, General	506,460.23	562,983.05	56,522.82	11.16%
Energy	1,096,127.17	888,938.90	-207,188.27	-18.90%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	179,759.36	48,276.38	-131,482.98	-73.14%
Periodicals, Newspapers, Magazines	9,327.25	16,399.97	7,072.72	75.83%
State Adopted TextBooks	47,463.64	24,021.90	-23,441.74	-49.39%
Supplemental TextBooks	3,267.35	73,570.92	70,303.57	2,151.70%
Workbooks	485.29	81.95	-403.34	-83.11%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	369,224.68	490,535.79	121,311.11	32.86%
Resale	174,059.15	124,706.96	-49,352.19	-28.35%
Student and Staff Expenditures	610,064.41	389,572.23	-220,492.18	-36.14%
	2,996,238.53	2,619,088.05	-377,150.48	-12.59%
Properties				
Land & Improvements	6,147.00	0.00	-6,147.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	227,519.37	307,222.55	79,703.18	35.03%
Vehicles	1,474.93	336,371.00	334,896.07	22,705.90%
Depreciation	0.00	0.00	0.00	0.00 %
	235,141.30	643,593.55	408,452.25	173.71%
Other Objects				
Dues, Fees, & Judgments	201,652.14	136,467.74	-65,184.40	-32.33%
Interest	248,912.50	359,600.00	110,687.50	44.47%
Game Contracts	0.00	19.37	19.37	0.00 %
Registrations	64,553.18	79,976.69	15,423.51	23.89%
Revaluation Fees	77,409.51	66,938.94	-10,470.57	-13.53%
Student Aid/Scholarship Payments	1,000.00	0.00	-1,000.00	-100.00%
Refund of Prior Year Revenue	1,500.00	658.36	-841.64	-56.11%
Redemption of Principal	3,840,000.00	3,505,000.00	-335,000.00	-8.72%
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	4,225.00	3,200.00	-1,025.00	-24.26%
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	4,991.42	0.00	-4,991.42	-100.00%
	4,444,243.75	4,151,861.10	-292,382.65	-6.58%
	40,377,804.34	37,022,224.76	-3,355,579.58	-8.31%