

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	812,736.57	853,962.93	41,226.36	5.07%
Non-Certified - Office Personnel	1,205,146.83	1,292,068.95	86,922.12	7.21%
Certified - General District Administration	451,988.64	320,067.67	-131,920.97	-29.19%
Certified - School Administration	1,108,512.19	1,154,246.50	45,734.31	4.13%
Operation & Maintenance	1,158,253.65	1,182,145.64	23,891.99	2.06%
Student Transportation	1,085,717.76	1,128,746.40	43,028.64	3.96%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	5,822,355.64	5,931,238.09	108,882.45	1.87%
Employee Benefits				
State Retirement	574,472.45	583,716.66	9,244.21	1.61%
Social Security	428,993.53	438,869.24	9,875.71	2.30%
Other Employee Benefits	845,555.49	912,722.31	67,166.82	7.94%
	1,849,021.47	1,935,308.21	86,286.74	4.67%
Purchased Services				
Professional & Technical	261,127.60	233,010.84	-28,116.76	-10.77%
Property Services	1,823,693.90	2,849,627.42	1,025,933.52	56.26%
Other(Except Travel)	499,259.17	683,339.90	184,080.73	36.87%
Travel	17,679.13	17,750.81	71.68	0.41%
	2,601,759.80	3,783,728.97	1,181,969.17	45.43%
Supplies & Materials				
Supplies, General	281,049.39	324,949.02	43,899.63	15.62%
Energy	947,234.21	707,838.51	-239,395.70	-25.27%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	20.00	0.00	-20.00	-100.00%
Periodicals, Newspapers, Magazines	451.74	404.54	-47.20	-10.45%
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	874,364.75	1,036,311.47	161,946.72	18.52%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,781.60	20,320.66	15,539.06	324.98%
	2,107,901.69	2,089,824.20	-18,077.49	-0.86%
Properties				
Land & Improvements	0.00	14,884.00	14,884.00	0.00 %
Buildings	2,301,500.00	2,518,936.90	217,436.90	9.45%
Equipment	135,368.06	568,853.69	433,485.63	320.23%
Vehicles	422,697.46	41,060.93	-381,636.53	-90.29%
Depreciation	0.00	0.00	0.00	0.00 %
	2,859,565.52	3,143,735.52	284,170.00	9.94%
Other Objects				
Dues, Fees, & Judgments	40,347.16	47,132.84	6,785.68	16.82%
Interest	329,200.00	413,842.50	84,642.50	25.71%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	15,689.05	5,218.00	-10,471.05	-66.74%
Revaluation Fees	57,416.16	57,608.54	192.38	0.34%
Student Aid/Scholarship Payments	500.00	0.00	-500.00	-100.00%
Refund of Prior Year Revenue	3,573.59	3,500.00	-73.59	-2.06%
Redemption of Principal	4,925,000.00	5,025,000.00	100,000.00	2.03%
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 %
	5,371,725.96	5,552,301.88	180,575.92	3.36%
	20,612,330.08	22,436,136.87	1,823,806.79	8.85%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	10,266,525.31	10,974,882.67	708,357.36	6.90%
Non-Certified - Instructional	861,723.49	873,120.83	11,397.34	1.32%
Other Certified - Student Support	549,632.66	572,445.50	22,812.84	4.15%
Non-Certified - Office Personnel	46,139.18	32,280.41	-13,858.77	-30.04%
Certified - General District Administration	0.00	12.84	12.84	0.00 %
Certified - School Administration	0.00	1,000.00	1,000.00	0.00 %
Operation & Maintenance	61,588.92	62,542.01	953.09	1.55%
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	11,785,609.56	12,516,284.26	730,674.70	6.20%
Employee Benefits				
State Retirement	1,095,671.60	1,179,942.07	84,270.47	7.69%
Social Security	870,224.41	927,249.80	57,025.39	6.55%
Other Employee Benefits	1,707,890.49	1,809,295.01	101,404.52	5.94%
	3,673,786.50	3,916,486.88	242,700.38	6.61%
Purchased Services				
Professional & Technical	24,289.55	30,373.56	6,084.01	25.05%
Property Services	60,335.17	603.40	-59,731.77	-99.00%
Other(Except Travel)	52,412.99	44,532.13	-7,880.86	-15.04%
Travel	15,302.21	11,041.53	-4,260.68	-27.84%
	152,339.92	86,550.62	-65,789.30	-43.19%
Supplies & Materials				
Supplies, General	138,720.32	123,161.01	-15,559.31	-11.22%
Energy	154.41	0.00	-154.41	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	37,108.73	27,437.71	-9,671.02	-26.06%
Periodicals, Newspapers, Magazines	395.69	103,786.98	103,391.29	26,129.37%
State Adopted TextBooks	494,570.98	207,479.91	-287,091.07	-58.05%
Supplemental TextBooks	0.00	12,532.45	12,532.45	0.00 %
Workbooks	14,300.85	363.29	-13,937.56	-97.46%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	338,986.14	511,526.80	172,540.66	50.90%
Resale	181,635.64	152,210.72	-29,424.92	-16.20%
Student and Staff Expenditures	320,445.59	219,826.58	-100,619.01	-31.40%
	1,526,318.35	1,358,325.45	-167,992.90	-11.01%
Properties				
Land & Improvements	6,300.57	539.92	-5,760.65	-91.43%
Buildings	660.50	1,268.95	608.45	92.12%
Equipment	155,865.15	117,782.47	-38,082.68	-24.43%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	162,826.22	119,591.34	-43,234.88	-26.55%
Other Objects				
Dues, Fees, & Judgments	148,436.88	106,104.28	-42,332.60	-28.52%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	28,830.86	40,710.50	11,879.64	41.20%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	20,286.85	5,300.00	-14,986.85	-73.87%
Refund of Prior Year Revenue	546.00	0.00	-546.00	-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	6,661.20	300.00	-6,361.20	-95.50%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	649.50	1,221.62	572.12	88.09%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	13,251.40	14,436.90	1,185.50	8.95%
	218,662.69	168,073.30	-50,589.39	-23.14%
	17,519,543.24	18,165,311.85	645,768.61	3.69%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,713,641.46	1,663,953.98	-49,687.48	-2.90%
Non-Certified - Instructional	562,820.81	521,804.16	-41,016.65	-7.29%
Other Certified - Student Support	574,637.72	606,846.75	32,209.03	5.61%
Non-Certified - Office Personnel	93,257.66	93,205.16	-52.50	-0.06%
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 %
	2,944,357.65	2,885,810.05	-58,547.60	-1.99%
Employee Benefits				
State Retirement	315,443.30	306,117.07	-9,326.23	-2.96%
Social Security	216,798.83	213,606.47	-3,192.36	-1.47%
Other Employee Benefits	502,462.00	503,958.20	1,496.20	0.30%
	1,034,704.13	1,023,681.74	-11,022.39	-1.07%
Purchased Services				
Professional & Technical	27,662.60	35,339.20	7,676.60	27.75%
Property Services	1,256.50	3,280.59	2,024.09	161.09%
Other(Except Travel)	99.00	0.00	-99.00	-100.00%
Travel	13,835.90	1,993.03	-11,842.87	-85.60%
	42,854.00	40,612.82	-2,241.18	-5.23%
Supplies & Materials				
Supplies, General	11,916.80	10,854.14	-1,062.66	-8.92%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	8,291.59	1,232.65	-7,058.94	-85.13%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	707.30	7,373.00	6,665.70	942.41%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	5,517.22	4,403.61	-1,113.61	-20.18%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	586.66	1,221.04	634.38	108.13%
	27,019.57	25,084.44	-1,935.13	-7.16%
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	420.00	1,020.00	600.00	142.86%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	11,345.50	3,274.81	-8,070.69	-71.14%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	11,765.50	4,294.81	-7,470.69	-63.50%
	4,060,700.85	3,979,483.86	-81,216.99	-2.00%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	412,413.86	395,257.18	-17,156.68	-4.16%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	1,750.00	3,700.00	1,950.00	111.43%
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 %
	414,163.86	398,957.18	-15,206.68	-3.67%
Employee Benefits				
State Retirement	39,504.73	38,028.19	-1,476.54	-3.74%
Social Security	30,915.00	29,489.41	-1,425.59	-4.61%
Other Employee Benefits	14,724.56	21,799.56	7,075.00	48.05%
	85,144.29	89,317.16	4,172.87	4.90%
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	13.27	13.27	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	13.27	13.27	0.00 %
Supplies & Materials				
Supplies, General	5,786.88	4,007.39	-1,779.49	-30.75%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	2,000.00	2,000.00	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	927.13	927.13	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	3,200.00	3,200.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	5,786.88	10,134.52	4,347.64	75.13%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	491.76	491.76	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	218.00	0.00	-218.00	-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 %
	218.00	491.76	273.76	125.58%
	505,313.03	498,913.89	-6,399.14	-1.27%

Program 252, Advanced Placement

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	301,875.97	358,074.53	56,198.56	18.62%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	250.00	0.00	-250.00	-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 %
	302,125.97	358,074.53	55,948.56	18.52%
Employee Benefits				
State Retirement	28,784.21	38,321.58	9,537.37	33.13%
Social Security	21,644.79	26,342.65	4,697.86	21.70%
Other Employee Benefits	36,351.60	39,806.94	3,455.34	9.51%
	86,780.60	104,471.17	17,690.57	20.39%
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	350.00	350.00	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	350.00	350.00	0.00 %
	388,906.57	462,895.70	73,989.13	19.02%

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	383,667.38	402,531.31	18,863.93	4.92%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	58.33	1,264.00	1,205.67	2,066.98%
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 %
	383,725.71	403,795.31	20,069.60	5.23%
Employee Benefits				
State Retirement	36,550.97	38,608.69	2,057.72	5.63%
Social Security	27,636.44	29,114.83	1,478.39	5.35%
Other Employee Benefits	53,080.22	47,115.12	-5,965.10	-11.24%
	117,267.63	114,838.64	-2,428.99	-2.07%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	974.32	0.00	-974.32	-100.00%
Other(Except Travel)	1,121.62	267.67	-853.95	-76.14%
Travel	18,095.64	9,749.13	-8,346.51	-46.12%
	20,191.58	10,016.80	-10,174.78	-50.39%
Supplies & Materials				
Supplies, General	5,776.37	19,180.70	13,404.33	232.05%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,173.50	0.00	-2,173.50	-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	3,835.40	3,835.40	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	64,922.67	15,370.48	-49,552.19	-76.32%
Resale	17,634.29	35,210.00	17,575.71	99.67%
Student and Staff Expenditures	43,511.17	77,739.17	34,228.00	78.66%
	134,018.00	151,335.75	17,317.75	12.92%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	5,925.44	19,743.58	13,818.14	233.20%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	5,925.44	19,743.58	13,818.14	233.20%
Other Objects				
Dues, Fees, & Judgments	11,690.33	8,274.85	-3,415.48	-29.22%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,677.00	4,769.00	3,092.00	184.38%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	500.00	500.00	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	1,200.00	0.00	-1,200.00	-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	81.00	81.00	0.00 %
	14,567.33	13,624.85	-942.48	-6.47%
	675,695.69	713,354.93	37,659.24	5.57%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	795,577.18	786,901.28	-8,675.90	-1.09%
Non-Certified - Instructional	460,047.80	423,444.02	-36,603.78	-7.96%
Other Certified - Student Support	61,937.95	95,848.11	33,910.16	54.75%
Non-Certified - Office Personnel	1,250.00	4,157.25	2,907.25	232.58%
Certified - General District Administration	2,025.68	59,357.99	57,332.31	2,830.27%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	3,662.10	1,268.28	-2,393.82	-65.37%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,324,500.71	1,370,976.93	46,476.22	3.51%
Employee Benefits				
State Retirement	145,453.50	165,238.83	19,785.33	13.60%
Social Security	98,225.46	99,298.73	1,073.27	1.09%
Other Employee Benefits	185,284.52	192,210.92	6,926.40	3.74%
	428,963.48	456,748.48	27,785.00	6.48%
Purchased Services				
Professional & Technical	23,756.50	24,000.00	243.50	1.02%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	42,239.65	18,234.10	-24,005.55	-56.83%
	65,996.15	42,234.10	-23,762.05	-36.01%
Supplies & Materials				
Supplies, General	10,013.06	2,881.01	-7,132.05	-71.23%
Energy	962.64	274.23	-688.41	-71.51%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	883.05	315.00	-568.05	-64.33%
Periodicals, Newspapers, Magazines	0.00	3,098.88	3,098.88	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	18,066.52	33,457.00	15,390.48	85.19%
Workbooks	0.00	2,603.21	2,603.21	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	82,515.01	70,567.03	-11,947.98	-14.48%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,638.88	699.51	-939.37	-57.32%
	114,079.16	113,895.87	-183.29	-0.16%
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	568.00	0.00	-568.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	36,180.50	8,494.00	-27,686.50	-76.52%
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 %
	36,748.50	8,494.00	-28,254.50	-76.89%
	1,970,288.00	1,992,349.38	22,061.38	1.12%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	273,031.84	262,484.23	-10,547.61	-3.86%
Non-Certified - Instructional	44,241.11	42,784.90	-1,456.21	-3.29%
Other Certified - Student Support	3,236.69	4,347.80	1,111.11	34.33%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	69,337.29	68,926.14	-411.15	-0.59%
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 %
	389,846.93	378,543.07	-11,303.86	-2.90%
Employee Benefits				
State Retirement	44,709.44	40,178.62	-4,530.82	-10.13%
Social Security	29,269.65	27,558.87	-1,710.78	-5.84%
Other Employee Benefits	51,581.42	61,954.36	10,372.94	20.11%
	125,560.51	129,691.85	4,131.34	3.29%
Purchased Services				
Professional & Technical	400.00	0.00	-400.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	329.97	329.97	0.00 %
	400.00	329.97	-70.03	-17.51%
Supplies & Materials				
Supplies, General	4,875.00	0.00	-4,875.00	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	557.85	0.00	-557.85	-100.00%
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 %
	5,432.85	0.00	-5,432.85	-100.00%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	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	40.00	40.00	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	40.00	40.00	0.00 %
	521,240.29	508,604.89	-12,635.40	-2.42%

	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	20,637.84	20,637.84	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	20,637.84	20,637.84	0.00 %
Employee Benefits				
State Retirement	0.00	1,998.10	1,998.10	0.00 %
Social Security	0.00	1,613.33	1,613.33	0.00 %
Other Employee Benefits	0.00	6,511.80	6,511.80	0.00 %
	0.00	10,123.23	10,123.23	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	10,246.98	0.00	-10,246.98	-100.00%
Other(Except Travel)	16,595.03	16,086.63	-508.40	-3.06%
Travel	1,364.23	1,453.87	89.64	6.57%
	28,206.24	17,540.50	-10,665.74	-37.81%
Supplies & Materials				
Supplies, General	1,851.31	1,551.74	-299.57	-16.18%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	199.56	1,215.90	1,016.34	509.29%
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	45.98	0.00	-45.98	-100.00%
Specialized Supplies and Materials	14,790.81	3,594.03	-11,196.78	-75.70%
Resale	99,496.71	68,778.19	-30,718.52	-30.87%
Student and Staff Expenditures	104,010.26	67,538.20	-36,472.06	-35.07%
	220,394.63	142,678.06	-77,716.57	-35.26%
Properties				
Land & Improvements	402.60	0.00	-402.60	-100.00%
Buildings	31.69	0.00	-31.69	-100.00%
Equipment	0.00	9,969.00	9,969.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	434.29	9,969.00	9,534.71	2,195.47%
Other Objects				
Dues, Fees, & Judgments	79,527.71	29,144.93	-50,382.78	-63.35%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	95.00	0.00	-95.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	3,500.00	500.00	-3,000.00	-85.71%
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	7,328.40	6,245.00	-1,083.40	-14.78%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	24,237.04	11,374.35	-12,862.69	-53.07%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	14,182.04	1,890.00	-12,292.04	-86.67%
	128,870.19	49,154.28	-79,715.91	-61.86%
	377,905.35	250,102.91	-127,802.44	-33.82%

Program 800, Competitive Sports					
	2019	2020	Difference	Percent Change	
Salaries					
Certified - Instructional	230,639.28	230,244.65	-394.63	-0.17%	
Non-Certified - Instructional	82,135.28	80,064.76	-2,070.52	-2.52%	
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 %	
	312,774.56	310,309.41	-2,465.15	-0.79%	
Employee Benefits					
State Retirement	22,511.91	23,490.81	978.90	4.35%	
Social Security	23,506.35	23,416.74	-89.61	-0.38%	
Other Employee Benefits	0.00	0.00	0.00	0.00 %	
	46,018.26	46,907.55	889.29	1.93%	
Purchased Services					
Professional & Technical	36,435.05	33,010.30	-3,424.75	-9.40%	
Property Services	1,350.00	14,092.30	12,742.30	943.87%	
Other(Except Travel)	72,836.15	61,566.58	-11,269.57	-15.47%	
Travel	1,363.77	39.10	-1,324.67	-97.13%	
	111,984.97	108,708.28	-3,276.69	-2.93%	
Supplies & Materials					
Supplies, General	165.11	561.48	396.37	240.06%	
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	126,155.03	120,924.86	-5,230.17	-4.15%	
Resale	108,411.55	83,502.06	-24,909.49	-22.98%	
Student and Staff Expenditures	227,392.52	333,696.11	106,303.59	46.75%	
	462,124.21	538,684.51	76,560.30	16.57%	
Properties					
Land & Improvements	0.00	520.93	520.93	0.00 %	
Buildings	0.00	0.00	0.00	0.00 %	
Equipment	0.00	5,812.99	5,812.99	0.00 %	
Vehicles	0.00	0.00	0.00	0.00 %	
Depreciation	0.00	0.00	0.00	0.00 %	
	0.00	6,333.92	6,333.92	0.00 %	
Other Objects					
Dues, Fees, & Judgments	116,709.20	103,761.91	-12,947.29	-11.09%	
Interest	0.00	0.00	0.00	0.00 %	
Game Contracts	0.00	0.00	0.00	0.00 %	
Registrations	790.20	0.00	-790.20	-100.00%	
Revaluation Fees	0.00	0.00	0.00	0.00 %	
Student Aid/Scholarship Payments	850.00	0.00	-850.00	-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	7,386.91	8,605.26	1,218.35	16.49%	
Petty Cash	0.00	0.00	0.00	0.00 %	
Fund Transfer	3,116.79	0.00	-3,116.79	-100.00%	
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %	
Contingency	0.00	0.00	0.00	0.00 %	
Donations	101.94	0.00	-101.94	-100.00%	
	128,955.04	112,367.17	-16,587.87	-12.86%	
	1,061,857.04	1,123,310.84	61,453.80	5.79%	

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	14,377,372.28	15,074,329.83	696,957.55	4.85%
Non-Certified - Instructional	2,010,968.49	1,941,218.67	-69,749.82	-3.47%
Other Certified - Student Support	2,004,239.92	2,138,415.09	134,175.17	6.69%
Non-Certified - Office Personnel	1,345,793.67	1,421,711.77	75,918.10	5.64%
Certified - General District Administration	523,351.61	448,364.64	-74,986.97	-14.33%
Certified - School Administration	1,108,512.19	1,155,246.50	46,734.31	4.22%
Operation & Maintenance	1,219,842.57	1,244,687.65	24,845.08	2.04%
Student Transportation	1,089,379.86	1,130,014.68	40,634.82	3.73%
Non-Instructional Services	1,085,286.45	1,109,059.27	23,772.82	2.19%
Facilities	0.00	0.00	0.00	0.00 %
	24,764,747.04	25,663,048.10	898,301.06	3.63%
Employee Benefits				
State Retirement	2,366,635.66	2,476,703.53	110,067.87	4.65%
Social Security	1,828,775.16	1,897,554.66	68,779.50	3.76%
Other Employee Benefits	3,658,269.30	3,822,855.40	164,586.10	4.50%
	7,853,680.12	8,197,113.59	343,433.47	4.37%
Purchased Services				
Professional & Technical	383,571.30	355,733.90	-27,837.40	-7.26%
Property Services	1,900,571.87	2,870,001.94	969,430.07	51.01%
Other(Except Travel)	642,323.96	805,806.18	163,482.22	25.45%
Travel	114,892.13	62,927.24	-51,964.89	-45.23%
	3,041,359.26	4,094,469.26	1,053,110.00	34.63%
Supplies & Materials				
Supplies, General	523,463.64	553,300.59	29,836.95	5.70%
Energy	959,017.90	708,112.74	-250,905.16	-26.16%
Food & Milk	908,851.44	785,269.94	-123,581.50	-13.60%
Books	48,676.43	32,442.55	-16,233.88	-33.35%
Periodicals, Newspapers, Magazines	847.43	107,290.40	106,442.97	12,560.68%
State Adopted TextBooks	494,570.98	208,478.99	-286,091.99	-57.85%
Supplemental TextBooks	19,331.67	58,124.98	38,793.31	200.67%
Workbooks	14,300.85	2,966.50	-11,334.35	-79.26%
Binding & Repair, Other	45.98	0.00	-45.98	-100.00%
Specialized Supplies and Materials	1,549,712.85	1,806,738.26	257,025.41	16.59%
Resale	407,178.19	339,700.97	-67,477.22	-16.57%
Student and Staff Expenditures	708,756.25	724,844.68	16,088.43	2.27%
	5,634,753.61	5,327,270.60	-307,483.01	-5.46%
Properties				
Land & Improvements	6,703.17	15,944.85	9,241.68	137.87%
Buildings	2,302,192.19	2,520,205.85	218,013.66	9.47%
Equipment	303,038.65	727,697.73	424,659.08	140.13%
Vehicles	422,697.46	41,060.93	-381,636.53	-90.29%
Depreciation	0.00	0.00	0.00	0.00 %
	3,034,631.47	3,304,909.36	270,277.89	8.91%
Other Objects				
Dues, Fees, & Judgments	400,549.78	297,178.17	-103,371.61	-25.81%
Interest	329,200.00	413,842.50	84,642.50	25.71%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	95,795.11	63,655.81	-32,139.30	-33.55%
Revaluation Fees	57,416.16	57,608.54	192.38	0.34%
Student Aid/Scholarship Payments	25,136.85	6,300.00	-18,836.85	-74.94%
Refund of Prior Year Revenue	4,212.99	3,693.45	-519.54	-12.33%
Redemption of Principal	4,925,000.00	5,025,000.00	100,000.00	2.03%
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	24,166.51	16,740.26	-7,426.25	-30.73%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	28,003.33	12,595.97	-15,407.36	-55.02%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	27,535.38	16,407.90	-11,127.48	-40.41%
	5,917,016.11	5,913,022.60	-3,993.51	-0.07%
	50,246,187.61	52,499,833.51	2,253,645.90	4.49%