

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	2,055,371.43	2,394,160.25	338,788.82	16.48%
Non-Certified - Office Personnel	2,012,147.54	2,782,673.26	770,525.72	38.29%
Certified - General District Administration	408,388.48	380,378.50	-28,009.98	-6.86%
Certified - School Administration	2,532,335.93	2,581,756.56	49,420.63	1.95%
Operation & Maintenance	2,298,283.20	2,416,783.36	118,500.16	5.16%
Student Transportation	1,667,163.96	1,971,911.80	304,747.84	18.28%
Non-Instructional Services	4,360.00	3,657.55	-702.45	-16.11%
Facilities	0.00	0.00	0.00	0.00 %
	10,978,050.54	12,531,321.28	1,553,270.74	14.15%
Employee Benefits				
State Retirement	1,158,320.16	1,329,347.44	171,027.28	14.77%
Social Security	829,341.52	946,764.01	117,422.49	14.16%
Other Employee Benefits	1,330,235.73	1,607,903.97	277,668.24	20.87%
	3,317,897.41	3,884,015.42	566,118.01	17.06%
Purchased Services				
Professional & Technical	770,467.07	540,450.78	-230,016.29	-29.85%
Property Services	1,260,337.38	1,206,083.77	-54,253.61	-4.30%
Other(Except Travel)	984,777.18	1,199,676.91	214,899.73	21.82%
Travel	21,420.95	9,263.77	-12,157.18	-56.75%
	3,037,002.58	2,955,475.23	-81,527.35	-2.68%
Supplies & Materials				
Supplies, General	798,735.54	875,921.39	77,185.85	9.66%
Energy	1,802,450.24	1,602,784.86	-199,665.38	-11.08%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	76,357.56	69,844.53	-6,513.03	-8.53%
Periodicals, Newspapers, Magazines	587.12	428.00	-159.12	-27.10%
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	1,472,445.73	723,581.78	-748,863.95	-50.86%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	25,820.08	27,142.26	1,322.18	5.12%
	4,176,396.27	3,299,702.82	-876,693.45	-20.99%
Properties				
Land & Improvements	101,624.74	203,855.97	102,231.23	100.60%
Buildings	8,229,557.00	992,750.00	-7,236,807.00	-87.94%
Equipment	44,465.89	1,594.49	-42,871.40	-96.41%
Vehicles	1,019,478.00	490,317.00	-529,161.00	-51.91%
Depreciation	0.00	0.00	0.00	0.00 %
	9,395,125.63	1,688,517.46	-7,706,608.17	-82.03%
Other Objects				
Dues, Fees, & Judgments	28,016.04	34,511.50	6,495.46	23.18%
Interest	1,615,845.00	835,235.00	-780,610.00	-48.31%
Game Contracts	50.00	0.00	-50.00	-100.00%
Registrations	70,068.13	58,789.95	-11,278.18	-16.10%
Revaluation Fees	154,456.76	157,817.13	3,360.37	2.18%
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	10,785,000.00	11,575,000.00	790,000.00	7.32%
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 %
	12,653,435.93	12,661,353.58	7,917.65	0.06%
	43,557,908.36	37,020,385.79	-6,537,522.57	-15.01%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	19,129,642.91	20,472,219.12	1,342,576.21	7.02%
Non-Certified - Instructional	611,178.82	695,438.73	84,259.91	13.79%
Other Certified - Student Support	745,146.26	716,958.59	-28,187.67	-3.78%
Non-Certified - Office Personnel	391,652.72	58,098.72	-333,554.00	-85.17%
Certified - General District Administration	78,521.00	105,096.05	26,575.05	33.84%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	27,645.00	19,075.78	-8,569.22	-31.00%
Student Transportation	2,276.28	2,276.28	0.00	0.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	20,986,062.99	22,069,163.27	1,083,100.28	5.16%
Employee Benefits				
State Retirement	2,859,602.85	3,036,526.83	176,923.98	6.19%
Social Security	1,535,689.33	1,619,850.52	84,161.19	5.48%
Other Employee Benefits	2,511,964.47	2,653,528.61	141,564.14	5.64%
	6,907,256.65	7,309,905.96	402,649.31	5.83%
Purchased Services				
Professional & Technical	155,258.91	140,630.64	-14,628.27	-9.42%
Property Services	27,838.86	33,107.32	5,268.46	18.92%
Other(Except Travel)	90,973.99	9,985.11	-80,988.88	-89.02%
Travel	1,450.12	0.00	-1,450.12	-100.00%
	275,521.88	183,723.07	-91,798.81	-33.32%
Supplies & Materials				
Supplies, General	52,625.74	36,668.97	-15,956.77	-30.32%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	18,231.80	19,074.81	843.01	4.62%
Periodicals, Newspapers, Magazines	3,584.38	2,136.03	-1,448.35	-40.41%
State Adopted TextBooks	942,727.08	146,609.87	-796,117.21	-84.45%
Supplemental TextBooks	152,511.91	61,004.41	-91,507.50	-60.00%
Workbooks	12,633.39	1,328.66	-11,304.73	-89.48%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,106,090.55	1,032,432.74	-73,657.81	-6.66%
Resale	3,401.50	129.15	-3,272.35	-96.20%
Student and Staff Expenditures	121,246.20	116,465.52	-4,780.68	-3.94%
	2,413,052.55	1,415,850.16	-997,202.39	-41.33%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	221,913.09	227,349.29	5,436.20	2.45%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	221,913.09	227,349.29	5,436.20	2.45%
Other Objects				
Dues, Fees, & Judgments	26,011.96	12,491.50	-13,520.46	-51.98%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	95.00	150.00	55.00	57.89%
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 %
	26,106.96	12,641.50	-13,465.46	-51.58%
	30,829,914.12	31,218,633.25	388,719.13	1.26%

Program 239 Special Education				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,370,628.25	2,564,042.77	193,414.52	8.16%
Non-Certified - Instructional	920,501.35	941,487.55	20,986.20	2.28%
Other Certified - Student Support	1,074,793.43	1,154,582.44	79,789.01	7.42%
Non-Certified - Office Personnel	109,157.34	120,724.57	11,567.23	10.60%
Certified - General District Administration	85,076.53	82,796.53	-2,280.00	-2.68%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	203.00	1,841.50	1,638.50	807.14%
Student Transportation	265,475.81	237,528.91	-27,946.90	-10.53%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	4,825,835.71	5,103,004.27	277,168.56	5.74%
Employee Benefits				
State Retirement	596,213.96	629,694.58	33,480.62	5.62%
Social Security	359,472.65	379,353.47	19,880.82	5.53%
Other Employee Benefits	581,530.85	597,922.26	16,391.41	2.82%
	1,537,217.46	1,606,970.31	69,752.85	4.54%
Purchased Services				
Professional & Technical	337,482.45	333,860.68	-3,621.77	-1.07%
Property Services	0.00	337.99	337.99	0.00 %
Other(Except Travel)	60,968.83	69,550.74	8,581.91	14.08%
Travel	6,322.37	969.00	-5,353.37	-84.67%
	404,773.65	404,718.41	-55.24	-0.01%
Supplies & Materials				
Supplies, General	40,599.09	29,682.15	-10,916.94	-26.89%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	475.70	0.00	-475.70	-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	98.00	0.00	-98.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	38,641.95	43,053.52	4,411.57	11.42%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	11,400.19	20,119.79	8,719.60	76.49%
	91,214.93	92,855.46	1,640.53	1.80%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	137,438.00	0.00	-137,438.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	137,438.00	0.00	-137,438.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	9,574.00	5,595.00	-3,979.00	-41.56%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	12,162.00	10,172.00	-1,990.00	-16.36%
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 %
	21,736.00	15,767.00	-5,969.00	-27.46%
	7,018,215.75	7,223,315.45	205,099.70	2.92%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,856,191.97	1,594,325.48	-261,866.49	-14.11%
Non-Certified - Instructional	10,890.00	6,505.00	-4,385.00	-40.27%
Other Certified - Student Support	3,000.00	3,155.00	155.00	5.17%
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 %
	1,870,081.97	1,603,985.48	-266,096.49	-14.23%
Employee Benefits				
State Retirement	254,662.35	220,082.43	-34,579.92	-13.58%
Social Security	138,037.13	117,805.94	-20,231.19	-14.66%
Other Employee Benefits	151,735.51	132,330.30	-19,405.21	-12.79%
	544,434.99	470,218.67	-74,216.32	-13.63%
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)	800.00	0.00	-800.00	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	800.00	0.00	-800.00	-100.00%
Supplies & Materials				
Supplies, General	3,331.49	0.00	-3,331.49	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,811.96	1,341.42	-2,470.54	-64.81%
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	640.76	6,132.00	5,491.24	856.99%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	13,346.07	8,466.21	-4,879.86	-36.56%
	21,130.28	15,939.63	-5,190.65	-24.56%
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	2,193.00	1,466.00	-727.00	-33.15%
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 %
	2,193.00	1,466.00	-727.00	-33.15%
	2,438,640.24	2,091,609.78	-347,030.46	-14.23%

Program 252, Advanced Placement

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	434,573.22	441,372.38	6,799.16	1.56%
Non-Certified - Instructional	1,200.00	630.00	-570.00	-47.50%
Other Certified - Student Support	0.00	120.00	120.00	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 %
	435,773.22	442,122.38	6,349.16	1.46%
Employee Benefits				
State Retirement	61,511.98	62,865.61	1,353.63	2.20%
Social Security	32,633.29	33,232.25	598.96	1.84%
Other Employee Benefits	2,129.73	2,282.12	152.39	7.16%
	96,275.00	98,379.98	2,104.98	2.19%
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	48,348.00	0.00	-48,348.00	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,616.25	0.00	-2,616.25	-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	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 %
	50,964.25	0.00	-50,964.25	-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	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 %
	583,012.47	540,502.36	-42,510.11	-7.29%

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	240,792.60	290,654.75	49,862.15	20.71%
Non-Certified - Instructional	780.00	1,410.00	630.00	80.77%
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	804.82	804.82	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 %
	241,572.60	292,869.57	51,296.97	21.23%
Employee Benefits				
State Retirement	31,947.30	39,239.94	7,292.64	22.83%
Social Security	18,199.29	22,551.05	4,351.76	23.91%
Other Employee Benefits	29,601.97	29,294.02	-307.95	-1.04%
	79,748.56	91,085.01	11,336.45	14.22%
Purchased Services				
Professional & Technical	3,500.00	5,800.00	2,300.00	65.71%
Property Services	1,651.50	2,810.86	1,159.36	70.20%
Other(Except Travel)	1,060.00	4,569.00	3,509.00	331.04%
Travel	6,884.03	5,505.25	-1,378.78	-20.03%
	13,095.53	18,685.11	5,589.58	42.68%
Supplies & Materials				
Supplies, General	84.44	5,243.33	5,158.89	6,109.53%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,053.00	74.12	-978.88	-92.96%
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	951.00	50.00	-901.00	-94.74%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	10,114.99	47,432.94	37,317.95	368.94%
Resale	0.00	7,814.05	7,814.05	0.00 %
Student and Staff Expenditures	19,991.23	26,832.08	6,840.85	34.22%
	32,194.66	87,446.52	55,251.86	171.62%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	7,152.86	0.00	-7,152.86	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	7,152.86	0.00	-7,152.86	-100.00%
Other Objects				
Dues, Fees, & Judgments	9,386.00	6,122.00	-3,264.00	-34.78%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	397.40	1,440.95	1,043.55	262.59%
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	1,000.00	1,000.00	0.00	0.00 %
	10,783.40	8,562.95	-2,220.45	-20.59%
	384,547.61	498,649.16	114,101.55	29.67%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	948,576.82	1,012,450.25	63,873.43	6.73%
Non-Certified - Instructional	230,506.50	222,807.86	-7,698.64	-3.34%
Other Certified - Student Support	162,941.04	179,101.52	16,160.48	9.92%
Non-Certified - Office Personnel	0.00	1,175.63	1,175.63	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	3,625.56	0.00	-3,625.56	-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 %
	1,345,649.92	1,415,535.26	69,885.34	5.19%
Employee Benefits				
State Retirement	203,226.55	217,862.94	14,636.39	7.20%
Social Security	99,222.88	102,590.09	3,367.21	3.39%
Other Employee Benefits	149,144.41	162,783.43	13,639.02	9.14%
	451,593.84	483,236.46	31,642.62	7.01%
Purchased Services				
Professional & Technical	10,070.00	15,605.00	5,535.00	54.97%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	4,490.65	675.00	-3,815.65	-84.97%
Travel	0.00	8,034.50	8,034.50	0.00 %
	14,560.65	24,314.50	9,753.85	66.99%
Supplies & Materials				
Supplies, General	23,800.19	31,549.48	7,749.29	32.56%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	22,091.30	6,054.83	-16,036.47	-72.59%
Periodicals, Newspapers, Magazines	968.00	988.00	20.00	2.07%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	12,038.21	12,038.21	0.00 %
Workbooks	6,582.91	0.00	-6,582.91	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	59,127.23	73,803.51	14,676.28	24.82%
Resale	636.83	2,513.10	1,876.27	294.63%
Student and Staff Expenditures	40,371.53	16,684.59	-23,686.94	-58.67%
	153,577.99	143,631.72	-9,946.27	-6.48%
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	12,638.73	4,785.00	-7,853.73	-62.14%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,900.00	1,785.00	-2,115.00	-54.23%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	500.00	0.00	-500.00	-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 %
	17,038.73	6,570.00	-10,468.73	-61.44%
	1,982,421.13	2,073,287.94	90,866.81	4.58%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	249,307.60	259,964.95	10,657.35	4.27%
Non-Certified - Instructional	1,740.00	1,260.00	-480.00	-27.59%
Other Certified - Student Support	69,210.81	0.00	-69,210.81	-100.00%
Non-Certified - Office Personnel	26,673.38	26,787.13	113.75	0.43%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	91,023.53	93,701.53	2,678.00	2.94%
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 %
	437,955.32	381,713.61	-56,241.71	-12.84%
Employee Benefits				
State Retirement	60,238.69	53,334.67	-6,904.02	-11.46%
Social Security	31,705.44	27,054.73	-4,650.71	-14.67%
Other Employee Benefits	52,031.65	45,697.87	-6,333.78	-12.17%
	143,975.78	126,087.27	-17,888.51	-12.42%
Purchased Services				
Professional & Technical	2,825.00	1,650.00	-1,175.00	-41.59%
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 %
	2,825.00	1,650.00	-1,175.00	-41.59%
Supplies & Materials				
Supplies, General	137.16	557.76	420.60	306.65%
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	329.68	329.68	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	393.02	1,408.92	1,015.90	258.49%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	530.18	2,296.36	1,766.18	333.13%
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	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 %
	585,286.28	511,747.24	-73,539.04	-12.56%

	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	780.00	780.00	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	780.00	780.00	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	780.00	780.00	0.00 %

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	12,000.00	12,000.00	0.00 %
Other Certified - Student Support	33,830.92	33,841.64	10.72	0.03%
Non-Certified - Office Personnel	6.12	0.00	-6.12	-100.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	675.00	0.00	-675.00	-100.00%
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	4,200.00	418.13	-3,781.87	-90.04%
Facilities	0.00	0.00	0.00	0.00 %
	38,712.04	46,259.77	7,547.73	19.50%
Employee Benefits				
State Retirement	3,607.75	3,352.38	-255.37	-7.08%
Social Security	2,866.47	3,436.99	570.52	19.90%
Other Employee Benefits	134.37	190.80	56.43	42.00%
	6,608.59	6,980.17	371.58	5.62%
Purchased Services				
Professional & Technical	18,733.73	17,326.33	-1,407.40	-7.51%
Property Services	39,456.35	22,496.99	-16,959.36	-42.98%
Other(Except Travel)	414,110.37	662,255.99	248,145.62	59.92%
Travel	8,405.60	8,354.46	-51.14	-0.61%
	480,706.05	710,433.77	229,727.72	47.79%
Supplies & Materials				
Supplies, General	39,356.91	28,247.34	-11,109.57	-28.23%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	47,292.49	34,063.61	-13,228.88	-27.97%
Periodicals, Newspapers, Magazines	554.24	681.38	127.14	22.94%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	23.99	23.99	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	60,674.61	46,464.59	-14,210.02	-23.42%
Resale	500,052.29	347,473.07	-152,579.22	-30.51%
Student and Staff Expenditures	143,555.46	132,213.31	-11,342.15	-7.90%
	791,486.00	589,167.29	-202,318.71	-25.56%
Properties				
Land & Improvements	10,407.08	303.97	-10,103.11	-97.08%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	26,700.80	0.00	-26,700.80	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	37,107.88	303.97	-36,803.91	-99.18%
Other Objects				
Dues, Fees, & Judgments	80,189.15	36,395.20	-43,793.95	-54.61%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,745.00	3,066.56	-1,678.44	-35.37%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	14,254.82	14,478.09	223.27	1.57%
Refund of Prior Year Revenue	13,007.99	3,116.91	-9,891.08	-76.04%
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	2,926.60	0.00	-2,926.60	-100.00%
	115,123.56	57,056.76	-58,066.80	-50.44%
	1,469,744.12	1,410,201.73	-59,542.39	-4.05%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	142,135.91	128,310.92	-13,824.99	-9.73%
Non-Certified - Instructional	0.00	3,590.40	3,590.40	0.00 %
Other Certified - Student Support	289,991.67	266,360.00	-23,631.67	-8.15%
Non-Certified - Office Personnel	86,156.61	107,760.00	21,603.39	25.07%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	95,192.07	97,982.38	2,790.31	2.93%
Operation & Maintenance	2,805.00	2,280.00	-525.00	-18.72%
Student Transportation	9,290.00	6,220.00	-3,070.00	-33.05%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	625,571.26	612,503.70	-13,067.56	-2.09%
Employee Benefits				
State Retirement	67,778.59	63,885.09	-3,893.50	-5.74%
Social Security	46,167.92	45,276.47	-891.45	-1.93%
Other Employee Benefits	15,903.64	17,136.06	1,232.42	7.75%
	129,850.15	126,297.62	-3,552.53	-2.74%
Purchased Services				
Professional & Technical	77,777.78	82,467.62	4,689.84	6.03%
Property Services	36,310.62	32,042.00	-4,268.62	-11.76%
Other(Except Travel)	109,967.47	68,720.45	-41,247.02	-37.51%
Travel	7,656.75	10,146.32	2,489.57	32.51%
	231,712.62	193,376.39	-38,336.23	-16.54%
Supplies & Materials				
Supplies, General	29,397.21	38,686.13	9,288.92	31.60%
Energy	509.74	0.00	-509.74	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	89.83	391.59	301.76	335.92%
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	198,910.42	182,693.44	-16,216.98	-8.15%
Resale	5,932.83	12,103.44	6,170.61	104.01%
Student and Staff Expenditures	121,444.37	177,364.30	55,919.93	46.05%
	356,284.40	411,238.90	54,954.50	15.42%
Properties				
Land & Improvements	28,081.73	22,953.50	-5,128.23	-18.26%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	9,255.00	0.00	-9,255.00	-100.00%
Vehicles	0.00	750.00	750.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	37,336.73	23,703.50	-13,633.23	-36.51%
Other Objects				
Dues, Fees, & Judgments	25,297.00	21,356.00	-3,941.00	-15.58%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	54,084.35	29,036.00	-25,048.35	-46.31%
Registrations	4,582.40	1,935.00	-2,647.40	-57.77%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	9,400.00	2,700.00	-6,700.00	-71.28%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	4,400.00	5,400.00	1,000.00	22.73%
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 %
	97,763.75	60,427.00	-37,336.75	-38.19%
	1,478,518.91	1,427,547.11	-50,971.80	-3.45%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	25,411,899.04	26,857,802.25	1,445,903.21	5.69%
Non-Certified - Instructional	1,776,796.67	1,885,429.54	108,632.87	6.11%
Other Certified - Student Support	4,441,035.56	4,755,304.44	314,268.88	7.08%
Non-Certified - Office Personnel	2,625,793.71	3,097,219.31	471,425.60	17.95%
Certified - General District Administration	573,736.01	569,075.90	-4,660.11	-0.81%
Certified - School Administration	2,723,927.09	2,775,240.47	51,313.38	1.88%
Operation & Maintenance	2,329,611.20	2,439,980.64	110,369.44	4.74%
Student Transportation	1,944,206.05	2,217,936.99	273,730.94	14.08%
Non-Instructional Services	1,360,452.87	1,367,221.83	6,768.96	0.50%
Facilities	0.00	0.00	0.00	0.00 %
	43,187,458.20	45,965,211.37	2,777,753.17	6.43%
Employee Benefits				
State Retirement	5,366,159.40	5,734,450.98	368,291.58	6.86%
Social Security	3,198,192.29	3,408,229.02	210,036.73	6.57%
Other Employee Benefits	5,009,721.64	5,443,696.90	433,975.26	8.66%
	13,574,073.33	14,586,376.90	1,012,303.57	7.46%
Purchased Services				
Professional & Technical	1,459,256.64	1,196,418.30	-262,838.34	-18.01%
Property Services	1,396,715.19	1,328,210.97	-68,504.22	-4.90%
Other(Except Travel)	3,303,412.65	3,393,499.30	90,086.65	2.73%
Travel	52,139.82	42,273.30	-9,866.52	-18.92%
	6,211,524.30	5,960,401.87	-251,122.43	-4.04%
Supplies & Materials				
Supplies, General	1,039,234.67	1,053,538.95	14,304.28	1.38%
Energy	1,802,959.98	1,602,784.86	-200,175.12	-11.10%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	172,019.89	130,844.91	-41,174.98	-23.94%
Periodicals, Newspapers, Magazines	5,693.74	4,563.09	-1,130.65	-19.86%
State Adopted TextBooks	942,727.08	146,609.87	-796,117.21	-84.45%
Supplemental TextBooks	152,511.91	73,042.62	-79,469.29	-52.11%
Workbooks	20,265.30	1,402.65	-18,862.65	-93.08%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,959,181.84	2,206,491.12	-752,690.72	-25.44%
Resale	510,023.45	370,032.81	-139,990.64	-27.45%
Student and Staff Expenditures	497,175.13	525,288.06	28,112.93	5.65%
	8,101,792.99	6,114,598.94	-1,987,194.05	-24.53%
Properties				
Land & Improvements	140,113.55	227,113.44	86,999.89	62.09%
Buildings	8,229,557.00	992,750.00	-7,236,807.00	-87.94%
Equipment	302,334.78	228,943.78	-73,391.00	-24.27%
Vehicles	1,164,068.86	491,067.00	-673,001.86	-57.81%
Depreciation	0.00	0.00	0.00	0.00 %
	9,836,074.19	1,939,874.22	-7,896,199.97	-80.28%
Other Objects				
Dues, Fees, & Judgments	198,941.81	125,098.87	-73,842.94	-37.12%
Interest	1,615,845.00	835,235.00	-780,610.00	-48.31%
Game Contracts	54,134.35	29,036.00	-25,098.35	-46.36%
Registrations	95,949.93	77,339.46	-18,610.47	-19.40%
Revaluation Fees	154,456.76	157,817.13	3,360.37	2.18%
Student Aid/Scholarship Payments	24,154.82	17,178.09	-6,976.73	-28.88%
Refund of Prior Year Revenue	13,007.99	3,116.91	-9,891.08	-76.04%
Redemption of Principal	10,785,000.00	11,575,000.00	790,000.00	7.32%
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	7,400.00	8,400.00	1,000.00	13.51%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	3,926.60	1,000.00	-2,926.60	-74.53%
	12,952,817.26	12,829,221.46	-123,595.80	-0.95%
	93,863,740.27	87,395,684.76	-6,468,055.51	-6.89%