

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	736,232.84	819,638.36	83,405.52	11.33%
Non-Certified - Office Personnel	904,884.95	1,012,568.96	107,684.01	11.90%
Certified - General District Administration	260,237.70	283,495.70	23,258.00	8.94%
Certified - School Administration	593,414.48	547,050.94	-46,363.54	-7.81%
Operation & Maintenance	595,602.06	674,434.47	78,832.41	13.24%
Student Transportation	264,417.91	271,268.95	6,851.04	2.59%
Non-Instructional Services	1,024.16	1,826.84	802.68	78.37%
Facilities	0.00	0.00	0.00	0.00 %
	3,355,814.10	3,610,284.22	254,470.12	7.58%
Employee Benefits				
State Retirement	343,526.57	352,552.62	9,026.05	2.63%
Social Security	249,211.33	269,088.89	19,877.56	7.98%
Other Employee Benefits	493,697.75	534,658.55	40,960.80	8.30%
	1,086,435.65	1,156,300.06	69,864.41	6.43%
Purchased Services				
Professional & Technical	219,841.67	318,149.35	98,307.68	44.72%
Property Services	405,148.67	265,371.05	-139,777.62	-34.50%
Other(Except Travel)	261,755.23	303,785.07	42,029.84	16.06%
Travel	27,741.99	16,345.48	-11,396.51	-41.08%
	914,487.56	903,650.95	-10,836.61	-1.18%
Supplies & Materials				
Supplies, General	104,409.96	117,500.23	13,090.27	12.54%
Energy	320,652.18	324,734.26	4,082.08	1.27%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	590.40	590.40	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	2,312.00	2,312.00	0.00 %
Binding & Repair, Other	0.00	21.24	21.24	0.00 %
Specialized Supplies and Materials	153,815.58	132,707.23	-21,108.35	-13.72%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,114.51	2,068.00	953.49	85.55%
	579,992.23	579,933.36	-58.87	-0.01%
Properties				
Land & Improvements	324,486.00	18,253.00	-306,233.00	-94.37%
Buildings	3,722,209.04	3,193,662.16	-528,546.88	-14.20%
Equipment	5,400.00	23,851.42	18,451.42	341.69%
Vehicles	216,789.67	0.00	-216,789.67	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	4,268,884.71	3,235,766.58	-1,033,118.13	-24.20%
Other Objects				
Dues, Fees, & Judgments	24,407.56	20,969.84	-3,437.72	-14.08%
Interest	100,946.25	121,095.00	20,148.75	19.96%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	21,605.91	7,124.97	-14,480.94	-67.02%
Revaluation Fees	22,521.79	24,295.28	1,773.49	7.87%
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	2,813,866.25	2,921,040.00	107,173.75	3.81%
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 %
	2,983,347.76	3,094,525.09	111,177.33	3.73%
	13,188,962.01	12,580,460.26	-608,501.75	-4.61%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	6,181,315.26	6,582,088.03	400,772.77	6.48%
Non-Certified - Instructional	310,218.59	359,540.82	49,322.23	15.90%
Other Certified - Student Support	88,825.75	49,079.40	-39,746.35	-44.75%
Non-Certified - Office Personnel	9,741.49	9,184.36	-557.13	-5.72%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	138,140.34	141,314.75	3,174.41	2.30%
Operation & Maintenance	1,422.68	0.00	-1,422.68	-100.00%
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	50.00	0.00	-50.00	-100.00%
Facilities	0.00	0.00	0.00	0.00 %
	6,729,714.11	7,141,207.36	411,493.25	6.11%
Employee Benefits				
State Retirement	872,677.51	914,343.56	41,666.05	4.77%
Social Security	498,674.59	529,723.34	31,048.75	6.23%
Other Employee Benefits	967,754.10	1,008,084.62	40,330.52	4.17%
	2,339,106.20	2,452,151.52	113,045.32	4.83%
Purchased Services				
Professional & Technical	15,450.88	0.00	-15,450.88	-100.00%
Property Services	71,529.87	71,000.17	-529.70	-0.74%
Other(Except Travel)	203.48	0.00	-203.48	-100.00%
Travel	1,698.56	0.00	-1,698.56	-100.00%
	88,882.79	71,000.17	-17,882.62	-20.12%
Supplies & Materials				
Supplies, General	3,036.46	5,773.35	2,736.89	90.13%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	40,789.26	9,648.10	-31,141.16	-76.35%
Periodicals, Newspapers, Magazines	280.17	0.00	-280.17	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	78.97	78.97	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	106,746.16	235,630.21	128,884.05	120.74%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	109,663.79	62,046.50	-47,617.29	-43.42%
	260,515.84	313,177.13	52,661.29	20.21%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	13,000.00	13,000.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	13,000.00	13,000.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	3,494.00	1,725.00	-1,769.00	-50.63%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,123.50	0.00	-1,123.50	-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 %
	4,617.50	1,725.00	-2,892.50	-62.64%
	9,422,836.44	9,992,261.18	569,424.74	6.04%

Program 239 Special Education				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	975,545.13	1,010,788.93	35,243.80	3.61%
Non-Certified - Instructional	508,637.19	547,052.17	38,414.98	7.55%
Other Certified - Student Support	206,785.73	212,206.59	5,420.86	2.62%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	63,447.64	65,658.00	2,210.36	3.48%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	26,017.39	11,744.00	-14,273.39	-54.86%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,780,433.08	1,847,449.69	67,016.61	3.76%
Employee Benefits				
State Retirement	186,134.72	193,309.37	7,174.65	3.85%
Social Security	131,625.12	136,005.08	4,379.96	3.33%
Other Employee Benefits	329,855.28	332,489.69	2,634.41	0.80%
	647,615.12	661,804.14	14,189.02	2.19%
Purchased Services				
Professional & Technical	105,027.55	165,672.00	60,644.45	57.74%
Property Services	9,000.00	0.00	-9,000.00	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	937.87	937.87	0.00 %
	114,027.55	166,609.87	52,582.32	46.11%
Supplies & Materials				
Supplies, General	1,063.74	797.16	-266.58	-25.06%
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	525.00	0.00	-525.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	5,111.56	971.97	-4,139.59	-80.98%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,840.07	4,813.10	1,973.03	69.47%
	9,540.37	6,582.23	-2,958.14	-31.01%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	2,149.00	2,485.00	336.00	15.64%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	4,879.00	4,879.00	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 %
	2,149.00	7,364.00	5,215.00	242.67%
	2,553,765.12	2,689,809.93	136,044.81	5.33%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	144,851.45	185,503.23	40,651.78	28.06%
Non-Certified - Instructional	455.00	2,405.00	1,950.00	428.57%
Other Certified - Student Support	2,218.93	1,731.06	-487.87	-21.99%
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 %
	147,525.38	189,639.29	42,113.91	28.55%
Employee Benefits				
State Retirement	21,399.81	25,153.33	3,753.52	17.54%
Social Security	11,475.05	14,446.45	2,971.40	25.89%
Other Employee Benefits	7,572.87	11,412.48	3,839.61	50.70%
	40,447.73	51,012.26	10,564.53	26.12%
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	2,287.08	2,322.75	35.67	1.56%
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	557.00	2,152.50	1,595.50	286.45%
	2,844.08	4,475.25	1,631.17	57.35%
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 %
	190,817.19	245,126.80	54,309.61	28.46%

Program 252, Advanced Placement

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	38,432.09	0.00	-38,432.09	-100.00%
Non-Certified - Instructional	260.00	0.00	-260.00	-100.00%
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 %
	38,692.09	0.00	-38,692.09	-100.00%
Employee Benefits				
State Retirement	5,207.75	0.00	-5,207.75	-100.00%
Social Security	2,927.17	0.00	-2,927.17	-100.00%
Other Employee Benefits	116.69	0.00	-116.69	-100.00%
	8,251.61	0.00	-8,251.61	-100.00%
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 %
	46,943.70	0.00	-46,943.70	-100.00%

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	188,240.56	196,153.61	7,913.05	4.20%
Non-Certified - Instructional	1,397.50	1,722.50	325.00	23.26%
Other Certified - Student Support	3,223.81	264.81	-2,959.00	-91.79%
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 %
	192,861.87	198,140.92	5,279.05	2.74%
Employee Benefits				
State Retirement	25,123.40	25,638.77	515.37	2.05%
Social Security	14,633.05	14,922.68	289.63	1.98%
Other Employee Benefits	33,898.45	29,875.67	-4,022.78	-11.87%
	73,654.90	70,437.12	-3,217.78	-4.37%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,000.00	0.00	-1,000.00	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	929.83	1,471.22	541.39	58.22%
	1,929.83	1,471.22	-458.61	-23.76%
Supplies & Materials				
Supplies, General	1,845.68	10,274.85	8,429.17	456.70%
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	20,420.60	30,360.24	9,939.64	48.67%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	8,004.07	884.13	-7,119.94	-88.95%
	30,270.35	41,519.22	11,248.87	37.16%
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	520.00	1,425.00	905.00	174.04%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	375.00	0.00	-375.00	-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 %
	895.00	1,425.00	530.00	59.22%
	299,611.95	312,993.48	13,381.53	4.47%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	298,361.60	329,723.62	31,362.02	10.51%
Non-Certified - Instructional	103,681.15	100,102.77	-3,578.38	-3.45%
Other Certified - Student Support	100,679.27	116,217.71	15,538.44	15.43%
Non-Certified - Office Personnel	0.00	65.00	65.00	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	93,424.15	85,888.62	-7,535.53	-8.07%
Facilities	0.00	0.00	0.00	0.00 %
	596,146.17	631,997.72	35,851.55	6.01%
Employee Benefits				
State Retirement	95,566.94	99,736.94	4,170.00	4.36%
Social Security	42,989.94	47,012.54	4,022.60	9.36%
Other Employee Benefits	80,357.06	79,559.59	-797.47	-0.99%
	218,913.94	226,309.07	7,395.13	3.38%
Purchased Services				
Professional & Technical	12,245.20	12,550.50	305.30	2.49%
Property Services	0.00	3,027.00	3,027.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	12,245.20	15,577.50	3,332.30	27.21%
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	498.78	0.00	-498.78	-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	125,495.08	531.25	-124,963.83	-99.58%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	690.38	4,240.05	3,549.67	514.16%
	126,684.24	4,771.30	-121,912.94	-96.23%
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	111.86	0.00	-111.86	-100.00%
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 %
	111.86	0.00	-111.86	-100.00%
	954,101.41	878,655.59	-75,445.82	-7.91%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	43,219.05	44,986.20	1,767.15	4.09%
Non-Certified - Instructional	195.00	65.00	-130.00	-66.67%
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 %
	43,414.05	45,051.20	1,637.15	3.77%
Employee Benefits				
State Retirement	5,642.01	6,247.91	605.90	10.74%
Social Security	3,349.39	3,541.85	192.46	5.75%
Other Employee Benefits	134.42	150.43	16.01	11.91%
	9,125.82	9,940.19	814.37	8.92%
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 %
	52,539.87	54,991.39	2,451.52	4.67%

	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	1,113.00	1,113.00	0.00	0.00%
Non-Certified - Instructional	4,500.00	1,500.00	-3,000.00	-66.67%
Other Certified - Student Support	12,931.00	11,930.00	-1,001.00	-7.74%
Non-Certified - Office Personnel	2,804.00	1,250.00	-1,554.00	-55.42%
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	16,632.57	13,966.69	-2,665.88	-16.03%
Facilities	0.00	0.00	0.00	0.00 %
	37,980.57	29,759.69	-8,220.88	-21.64%
Employee Benefits				
State Retirement	3,546.67	3,455.59	-91.08	-2.57%
Social Security	2,897.03	2,260.68	-636.35	-21.97%
Other Employee Benefits	88.60	674.95	586.35	661.79%
	6,532.30	6,391.22	-141.08	-2.16%
Purchased Services				
Professional & Technical	9,213.25	8,652.86	-560.39	-6.08%
Property Services	425.75	4,214.63	3,788.88	889.93%
Other(Except Travel)	22,500.54	4,805.21	-17,695.33	-78.64%
Travel	6,272.30	1,818.85	-4,453.45	-71.00%
	38,411.84	19,491.55	-18,920.29	-49.26%
Supplies & Materials				
Supplies, General	19,112.64	27,761.72	8,649.08	45.25%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	20,440.35	6,370.73	-14,069.62	-68.83%
Periodicals, Newspapers, Magazines	238.02	520.53	282.51	118.69%
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	51.00	51.00	0.00 %
Specialized Supplies and Materials	31,543.87	36,240.54	4,696.67	14.89%
Resale	187,270.80	119,089.80	-68,181.00	-36.41%
Student and Staff Expenditures	117,980.08	69,421.83	-48,558.25	-41.16%
	376,585.76	259,456.15	-117,129.61	-31.10%
Properties				
Land & Improvements	0.00	56.05	56.05	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	4,042.40	6,790.00	2,747.60	67.97%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	4,042.40	6,846.05	2,803.65	69.36%
Other Objects				
Dues, Fees, & Judgments	76,684.03	38,757.98	-37,926.05	-49.46%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	7,405.00	4,869.71	-2,535.29	-34.24%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	10,400.00	32,620.00	22,220.00	213.65%
Refund of Prior Year Revenue	0.00	30.30	30.30	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	145.00	-855.00	-85.50%
	95,489.03	76,422.99	-19,066.04	-19.97%
	559,041.90	398,367.65	-160,674.25	-28.74%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	229,929.72	206,672.15	-23,257.57	-10.12%
Non-Certified - Instructional	5,130.00	7,607.50	2,477.50	48.29%
Other Certified - Student Support	0.00	318.18	318.18	0.00 %
Non-Certified - Office Personnel	11,300.00	8,300.00	-3,000.00	-26.55%
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	188.50	0.00	-188.50	-100.00%
Non-Instructional Services	9,552.44	14,531.70	4,979.26	52.13%
Facilities	0.00	0.00	0.00	0.00 %
	256,100.66	237,429.53	-18,671.13	-7.29%
Employee Benefits				
State Retirement	30,693.62	28,079.77	-2,613.85	-8.52%
Social Security	19,298.79	17,878.37	-1,420.42	-7.36%
Other Employee Benefits	684.49	7,983.39	7,298.90	1,066.33%
	50,676.90	53,941.53	3,264.63	6.44%
Purchased Services				
Professional & Technical	30,419.77	31,772.55	1,352.78	4.45%
Property Services	7,899.00	4,244.86	-3,654.14	-46.26%
Other(Except Travel)	6,711.57	7,004.59	293.02	4.37%
Travel	2,714.17	2,830.39	116.22	4.28%
	47,744.51	45,852.39	-1,892.12	-3.96%
Supplies & Materials				
Supplies, General	1,733.48	420.97	-1,312.51	-75.72%
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	36,258.36	40,177.92	3,919.56	10.81%
Resale	49,874.62	53,921.57	4,046.95	8.11%
Student and Staff Expenditures	31,786.20	23,844.40	-7,941.80	-24.99%
	119,652.66	118,364.86	-1,287.80	-1.08%
Properties				
Land & Improvements	0.00	22,131.70	22,131.70	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	22,131.70	22,131.70	0.00 %
Other Objects				
Dues, Fees, & Judgments	19,188.16	10,571.00	-8,617.16	-44.91%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	1,135.40	5,770.00	4,634.60	408.19%
Registrations	1,320.00	0.00	-1,320.00	-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 %
	21,643.56	16,341.00	-5,302.56	-24.50%
	495,818.29	494,061.01	-1,757.28	-0.35%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	8,101,007.86	8,557,028.77	456,020.91	5.63%
Non-Certified - Instructional	934,474.43	1,019,995.76	85,521.33	9.15%
Other Certified - Student Support	1,150,897.33	1,211,386.11	60,488.78	5.26%
Non-Certified - Office Personnel	928,730.44	1,031,368.32	102,637.88	11.05%
Certified - General District Administration	323,685.34	349,153.70	25,468.36	7.87%
Certified - School Administration	731,554.82	688,365.69	-43,189.13	-5.90%
Operation & Maintenance	597,024.74	674,434.47	77,409.73	12.97%
Student Transportation	290,623.80	283,012.95	-7,610.85	-2.62%
Non-Instructional Services	678,638.16	739,734.33	61,096.17	9.00%
Facilities	0.00	0.00	0.00	0.00 %
	13,736,636.92	14,554,480.10	817,843.18	5.95%
Employee Benefits				
State Retirement	1,607,919.38	1,670,555.15	62,635.77	3.90%
Social Security	1,019,190.45	1,082,339.81	63,149.36	6.20%
Other Employee Benefits	2,078,439.20	2,197,983.19	119,543.99	5.75%
	4,705,549.03	4,950,878.15	245,329.12	5.21%
Purchased Services				
Professional & Technical	392,198.32	536,797.26	144,598.94	36.87%
Property Services	517,169.90	354,948.20	-162,221.70	-31.37%
Other(Except Travel)	294,190.64	322,482.46	28,291.82	9.62%
Travel	39,924.84	23,807.08	-16,117.76	-40.37%
	1,243,483.70	1,238,035.00	-5,448.70	-0.44%
Supplies & Materials				
Supplies, General	184,039.24	214,055.60	30,016.36	16.31%
Energy	320,652.18	324,734.26	4,082.08	1.27%
Food & Milk	459,988.07	406,410.13	-53,577.94	-11.65%
Books	61,728.39	16,609.23	-45,119.16	-73.09%
Periodicals, Newspapers, Magazines	518.19	520.53	2.34	0.45%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	525.00	2,390.97	1,865.97	355.42%
Binding & Repair, Other	0.00	72.24	72.24	0.00 %
Specialized Supplies and Materials	481,858.95	480,292.25	-1,566.70	-0.33%
Resale	237,145.42	173,011.37	-64,134.05	-27.04%
Student and Staff Expenditures	272,636.10	169,470.51	-103,165.59	-37.84%
	2,019,091.54	1,787,567.09	-231,524.45	-11.47%
Properties				
Land & Improvements	324,486.00	40,440.75	-284,045.25	-87.54%
Buildings	3,722,209.04	3,193,662.16	-528,546.88	-14.20%
Equipment	10,208.68	46,629.02	36,420.34	356.76%
Vehicles	216,789.67	0.00	-216,789.67	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	4,273,693.39	3,280,731.93	-992,961.46	-23.23%
Other Objects				
Dues, Fees, & Judgments	139,507.85	88,524.20	-50,983.65	-36.55%
Interest	100,946.25	121,095.00	20,148.75	19.96%
Game Contracts	1,135.40	5,770.00	4,634.60	408.19%
Registrations	31,829.41	16,873.68	-14,955.73	-46.99%
Revaluation Fees	22,521.79	24,295.28	1,773.49	7.87%
Student Aid/Scholarship Payments	10,400.00	32,620.00	22,220.00	213.65%
Refund of Prior Year Revenue	0.00	30.30	30.30	0.00 %
Redemption of Principal	2,813,866.25	2,921,040.00	107,173.75	3.81%
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	220.00	0.00	-220.00	-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	1,000.00	145.00	-855.00	-85.50%
	3,121,426.95	3,210,393.46	88,966.51	2.85%
	29,099,881.53	29,022,085.73	-77,795.80	-0.27%