

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	3,423.83	1,999.92	-1,423.91	-41.59%
Non-Certified - Office Personnel	110,193.77	110,471.75	277.98	0.25%
Certified - General District Administration	122,741.85	78,090.32	-44,651.53	-36.38%
Certified - School Administration	134,636.04	140,473.72	5,837.68	4.34%
Operation & Maintenance	126,732.24	128,179.44	1,447.20	1.14%
Student Transportation	89,392.05	84,140.49	-5,251.56	-5.87%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	587,119.78	543,355.64	-43,764.14	-7.45%
Employee Benefits				
State Retirement	71,466.57	68,018.88	-3,447.69	-4.82%
Social Security	42,517.43	39,686.00	-2,831.43	-6.66%
Other Employee Benefits	84,506.10	73,437.10	-11,069.00	-13.10%
	198,490.10	181,141.98	-17,348.12	-8.74%
Purchased Services				
Professional & Technical	46,560.70	42,506.14	-4,054.56	-8.71%
Property Services	183,294.15	134,769.57	-48,524.58	-26.47%
Other(Except Travel)	151,618.11	124,615.85	-27,002.26	-17.81%
Travel	11,556.96	5,876.69	-5,680.27	-49.15%
	393,029.92	307,768.25	-85,261.67	-21.69%
Supplies & Materials				
Supplies, General	37,433.80	43,378.17	5,944.37	15.88%
Energy	188,102.36	150,176.82	-37,925.54	-20.16%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,085.00	0.00	-2,085.00	-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	33,837.36	12,356.08	-21,481.28	-63.48%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,636.69	1,497.00	-2,139.69	-58.84%
	265,095.21	207,408.07	-57,687.14	-21.76%
Properties				
Land & Improvements	54,414.42	819.55	-53,594.87	-98.49%
Buildings	12,033.60	0.00	-12,033.60	-100.00%
Equipment	29,852.69	7,950.00	-21,902.69	-73.37%
Vehicles	324,462.00	0.00	-324,462.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	420,762.71	8,769.55	-411,993.16	-97.92%
Other Objects				
Dues, Fees, & Judgments	17,371.83	33,260.80	15,888.97	91.46%
Interest	791,074.24	821,367.88	30,293.64	3.83%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	6,133.00	3,000.00	-3,133.00	-51.08%
Revaluation Fees	25,274.95	28,560.79	3,285.84	13.00%
Student Aid/Scholarship Payments	362.78	0.00	-362.78	-100.00%
Refund of Prior Year Revenue	8,548.25	166.88	-8,381.37	-98.05%
Redemption of Principal	855,000.00	840,000.00	-15,000.00	-1.75%
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 %
	1,703,765.05	1,726,356.35	22,591.30	1.33%
	3,568,262.77	2,974,799.84	-593,462.93	-16.63%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,813,662.73	1,987,866.41	174,203.68	9.61%
Non-Certified - Instructional	103,093.39	139,112.64	36,019.25	34.94%
Other Certified - Student Support	163,720.09	230,817.88	67,097.79	40.98%
Non-Certified - Office Personnel	35,797.86	38,286.06	2,488.20	6.95%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	1,999.92	2,249.92	250.00	12.50%
Operation & Maintenance	463.42	21,259.37	20,795.95	4,487.50%
Student Transportation	54.00	1,922.83	1,868.83	3,460.80%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,118,791.41	2,421,515.11	302,723.70	14.29%
Employee Benefits				
State Retirement	197,026.31	229,365.18	32,338.87	16.41%
Social Security	158,505.19	180,078.88	21,573.69	13.61%
Other Employee Benefits	246,267.43	287,845.45	41,578.02	16.88%
	601,798.93	697,289.51	95,490.58	15.87%
Purchased Services				
Professional & Technical	100.00	100.00	0.00	0.00%
Property Services	35,895.00	34,963.26	-931.74	-2.60%
Other(Except Travel)	36,515.41	50,202.68	13,687.27	37.48%
Travel	739.13	472.62	-266.51	-36.06%
	73,249.54	85,738.56	12,489.02	17.05%
Supplies & Materials				
Supplies, General	44,989.09	37,289.40	-7,699.69	-17.11%
Energy	0.00	260.00	260.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	53,933.90	39,502.49	-14,431.41	-26.76%
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	106,759.38	41,721.10	-65,038.28	-60.92%
Resale	1,222.39	0.00	-1,222.39	-100.00%
Student and Staff Expenditures	440.51	394.33	-46.18	-10.48%
	207,345.27	119,167.32	-88,177.95	-42.53%
Properties				
Land & Improvements	0.00	378.00	378.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	17,480.00	0.00	-17,480.00	-100.00%
Vehicles	0.00	16,000.00	16,000.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	17,480.00	16,378.00	-1,102.00	-6.30%
Other Objects				
Dues, Fees, & Judgments	8,165.23	2,645.00	-5,520.23	-67.61%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	250.00	250.00	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 %
	8,165.23	2,895.00	-5,270.23	-64.54%
	3,026,830.38	3,342,983.50	316,153.12	10.45%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	171,874.68	179,453.12	7,578.44	4.41%
Non-Certified - Instructional	85,470.52	80,553.95	-4,916.57	-5.75%
Other Certified - Student Support	2,000.04	2,000.08	0.04	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	11,967.16	10,287.72	-1,679.44	-14.03%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	271,312.40	272,294.87	982.47	0.36%
Employee Benefits				
State Retirement	25,695.80	27,362.95	1,667.15	6.49%
Social Security	20,023.87	20,116.82	92.95	0.46%
Other Employee Benefits	45,657.10	46,470.87	813.77	1.78%
	91,376.77	93,950.64	2,573.87	2.82%
Purchased Services				
Professional & Technical	1,800.00	2,550.00	750.00	41.67%
Property Services	0.00	2,465.83	2,465.83	0.00 %
Other(Except Travel)	97,003.56	81,940.72	-15,062.84	-15.53%
Travel	0.00	1,472.88	1,472.88	0.00 %
	98,803.56	88,429.43	-10,374.13	-10.50%
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	1,072.94	1,072.94	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	644.99	0.00	-644.99	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	644.99	1,072.94	427.95	66.35%
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	500.00	0.00	-500.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	400.00	0.00	-400.00	-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 %
	900.00	0.00	-900.00	-100.00%
	463,037.72	455,747.88	-7,289.84	-1.57%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	43,592.08	42,628.84	-963.24	-2.21%
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 %
	43,592.08	42,628.84	-963.24	-2.21%
Employee Benefits				
State Retirement	2,554.64	4,151.34	1,596.70	62.50%
Social Security	3,343.28	3,342.94	-0.34	-0.01%
Other Employee Benefits	312.17	330.82	18.65	5.97%
	6,210.09	7,825.10	1,615.01	26.01%
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	219.25	0.00	-219.25	-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 %
	219.25	0.00	-219.25	-100.00%
	50,021.42	50,453.94	432.52	0.86%

Program 252, Advanced Placement

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	32,105.26	36,055.04	3,949.78	12.30%
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 %
	32,105.26	36,055.04	3,949.78	12.30%
Employee Benefits				
State Retirement	4,660.56	3,323.52	-1,337.04	-28.69%
Social Security	2,470.42	2,676.42	206.00	8.34%
Other Employee Benefits	229.66	279.96	50.30	21.90%
	7,360.64	6,279.90	-1,080.74	-14.68%
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 %
	39,465.90	42,334.94	2,869.04	7.27%

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	120,640.51	124,282.36	3,641.85	3.02%
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 %
	120,640.51	124,282.36	3,641.85	3.02%
Employee Benefits				
State Retirement	11,176.67	11,547.29	370.62	3.32%
Social Security	9,009.29	9,283.70	274.41	3.05%
Other Employee Benefits	12,107.48	12,764.24	656.76	5.42%
	32,293.44	33,595.23	1,301.79	4.03%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	14,716.56	6,100.00	-8,616.56	-58.55%
Other(Except Travel)	415.00	0.00	-415.00	-100.00%
Travel	2,871.32	1,614.22	-1,257.10	-43.78%
	18,002.88	7,714.22	-10,288.66	-57.15%
Supplies & Materials				
Supplies, General	6,159.47	7,138.05	978.58	15.89%
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	45.00	0.00	-45.00	-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	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,922.49	3,176.00	1,253.51	65.20%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	288.24	528.85	240.61	83.48%
	8,415.20	10,842.90	2,427.70	28.85%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	1,289.16	0.00	-1,289.16	-100.00%
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 %
	1,289.16	0.00	-1,289.16	-100.00%
Other Objects				
Dues, Fees, & Judgments	2,062.00	4,590.00	2,528.00	122.60%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	105.00	0.00	-105.00	-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 %
	2,167.00	4,590.00	2,423.00	111.81%
	182,808.19	181,024.71	-1,783.48	-0.98%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	169,044.30	180,369.20	11,324.90	6.70%
Non-Certified - Instructional	82,323.71	58,701.69	-23,622.02	-28.69%
Other Certified - Student Support	20,177.67	28,269.67	8,092.00	40.10%
Non-Certified - Office Personnel	31,358.10	31,984.17	626.07	2.00%
Certified - General District Administration	7,906.00	7,400.00	-506.00	-6.40%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	9,909.90	9,909.90	0.00 %
Student Transportation	3,160.00	1,115.62	-2,044.38	-64.70%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	313,969.78	317,750.25	3,780.47	1.20%
Employee Benefits				
State Retirement	40,988.15	45,330.54	4,342.39	10.59%
Social Security	23,021.89	23,243.52	221.63	0.96%
Other Employee Benefits	29,090.58	27,845.46	-1,245.12	-4.28%
	93,100.62	96,419.52	3,318.90	3.56%
Purchased Services				
Professional & Technical	1,000.00	1,750.00	750.00	75.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	3,100.00	315.00	-2,785.00	-89.84%
Travel	6,007.36	3,477.59	-2,529.77	-42.11%
	10,107.36	5,542.59	-4,564.77	-45.16%
Supplies & Materials				
Supplies, General	12,633.24	1,265.67	-11,367.57	-89.98%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	8,560.45	0.00	-8,560.45	-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	3,697.57	1,973.08	-1,724.49	-46.64%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	24,891.26	3,238.75	-21,652.51	-86.99%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,445.00	0.00	-1,445.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	200.00	13,349.83	13,149.83	6,574.92%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,645.00	13,349.83	11,704.83	711.54%
	443,714.02	436,300.94	-7,413.08	-1.67%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	38,498.12	39,092.40	594.28	1.54%
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 %
	38,498.12	39,092.40	594.28	1.54%
Employee Benefits				
State Retirement	3,657.43	3,713.76	56.33	1.54%
Social Security	2,945.21	2,990.52	45.31	1.54%
Other Employee Benefits	270.91	303.68	32.77	12.10%
	6,873.55	7,007.96	134.41	1.96%
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 %
	45,371.67	46,100.36	728.69	1.61%

	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	249.96	249.96	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	93,139.06	101,328.36	8,189.30	8.79%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	70,261.69	72,856.13	2,594.44	3.69%
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 %
	163,650.71	174,434.45	10,783.74	6.59%
Employee Benefits				
State Retirement	19,916.51	21,087.15	1,170.64	5.88%
Social Security	11,911.72	12,744.71	832.99	6.99%
Other Employee Benefits	15,943.65	16,382.09	438.44	2.75%
	47,771.88	50,213.95	2,442.07	5.11%
Purchased Services				
Professional & Technical	125.00	0.00	-125.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	2,826.47	329.23	-2,497.24	-88.35%
Travel	0.00	0.00	0.00	0.00 %
	2,951.47	329.23	-2,622.24	-88.85%
Supplies & Materials				
Supplies, General	15,229.71	15,221.69	-8.02	-0.05%
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	8,600.05	352.47	-8,247.58	-95.90%
Resale	56,133.51	54,504.83	-1,628.68	-2.90%
Student and Staff Expenditures	20,607.95	6,545.17	-14,062.78	-68.24%
	100,571.22	76,624.16	-23,947.06	-23.81%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	6,071.42	0.00	-6,071.42	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	6,071.42	0.00	-6,071.42	-100.00%
Other Objects				
Dues, Fees, & Judgments	17,956.94	10,418.70	-7,538.24	-41.98%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	40.00	0.00	-40.00	-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	900.00	650.00	-250.00	-27.78%
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 %
	18,896.94	11,068.70	-7,828.24	-41.43%
	339,913.64	312,670.49	-27,243.15	-8.01%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	115,689.25	106,731.71	-8,957.54	-7.74%
Non-Certified - Instructional	9,950.00	11,550.04	1,600.04	16.08%
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 %
	125,639.25	118,281.75	-7,357.50	-5.86%
Employee Benefits				
State Retirement	11,140.44	10,309.34	-831.10	-7.46%
Social Security	9,574.21	8,895.67	-678.54	-7.09%
Other Employee Benefits	7,837.62	8,004.23	166.61	2.13%
	28,552.27	27,209.24	-1,343.03	-4.70%
Purchased Services				
Professional & Technical	23,683.30	18,262.05	-5,421.25	-22.89%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	632.00	632.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	23,683.30	18,894.05	-4,789.25	-20.22%
Supplies & Materials				
Supplies, General	2,375.42	6,909.90	4,534.48	190.89%
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	2,196.76	7,132.12	4,935.36	224.67%
Resale	17,616.60	9,357.57	-8,259.03	-46.88%
Student and Staff Expenditures	13,927.35	14,014.14	86.79	0.62%
	36,116.13	37,413.73	1,297.60	3.59%
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	4,815.00	1,930.00	-2,885.00	-59.92%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	2,500.00	1,400.00	-1,100.00	-44.00%
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 %
	7,315.00	3,330.00	-3,985.00	-54.48%
	221,305.95	205,128.77	-16,177.18	-7.31%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	2,524,306.33	2,696,729.04	172,422.71	6.83%
Non-Certified - Instructional	280,837.62	289,918.32	9,080.70	3.23%
Other Certified - Student Support	189,321.63	263,087.55	73,765.92	38.96%
Non-Certified - Office Personnel	270,488.79	282,070.34	11,581.55	4.28%
Certified - General District Administration	130,647.85	85,490.32	-45,157.53	-34.56%
Certified - School Administration	206,897.65	215,579.77	8,682.12	4.20%
Operation & Maintenance	127,195.66	159,348.71	32,153.05	25.28%
Student Transportation	104,573.21	97,466.66	-7,106.55	-6.80%
Non-Instructional Services	23,383.40	24,525.02	1,141.62	4.88%
Facilities	0.00	0.00	0.00	0.00 %
	3,857,652.14	4,114,215.73	256,563.59	6.65%
Employee Benefits				
State Retirement	392,498.96	426,546.85	34,047.89	8.67%
Social Security	286,793.04	304,907.06	18,114.02	6.32%
Other Employee Benefits	449,733.76	481,235.05	31,501.29	7.00%
	1,129,025.76	1,212,688.96	83,663.20	7.41%
Purchased Services				
Professional & Technical	73,269.00	65,168.19	-8,100.81	-11.06%
Property Services	236,214.31	189,991.88	-46,222.43	-19.57%
Other(Except Travel)	655,998.28	559,651.99	-96,346.29	-14.69%
Travel	21,174.77	12,914.00	-8,260.77	-39.01%
	986,656.36	827,726.06	-158,930.30	-16.11%
Supplies & Materials				
Supplies, General	118,904.43	113,213.17	-5,691.26	-4.79%
Energy	188,102.36	159,067.39	-29,034.97	-15.44%
Food & Milk	250.00	250.00	0.00	0.00%
Books	64,579.35	40,575.43	-24,003.92	-37.17%
Periodicals, Newspapers, Magazines	45.00	0.00	-45.00	-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	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	157,965.54	66,710.85	-91,254.69	-57.77%
Resale	74,972.50	63,862.40	-11,110.10	-14.82%
Student and Staff Expenditures	38,900.74	22,979.49	-15,921.25	-40.93%
	643,719.92	466,658.73	-177,061.19	-27.51%
Properties				
Land & Improvements	54,414.42	1,197.55	-53,216.87	-97.80%
Buildings	13,322.76	0.00	-13,322.76	-100.00%
Equipment	54,964.71	15,055.88	-39,908.83	-72.61%
Vehicles	324,462.00	16,000.00	-308,462.00	-95.07%
Depreciation	0.00	0.00	0.00	0.00 %
	447,163.89	32,253.43	-414,910.46	-92.79%
Other Objects				
Dues, Fees, & Judgments	52,535.25	52,904.50	369.25	0.70%
Interest	791,074.24	821,367.88	30,293.64	3.83%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	6,878.00	16,599.83	9,721.83	141.35%
Revaluation Fees	25,274.95	28,560.79	3,285.84	13.00%
Student Aid/Scholarship Payments	362.78	0.00	-362.78	-100.00%
Refund of Prior Year Revenue	8,548.25	166.88	-8,381.37	-98.05%
Redemption of Principal	855,000.00	840,000.00	-15,000.00	-1.75%
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	3,475.00	2,200.00	-1,275.00	-36.69%
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 %
	1,743,148.47	1,761,799.88	18,651.41	1.07%
	8,807,366.54	8,415,342.79	-392,023.75	-4.45%