

Program 000, Non Categorical

Salaries	2019	2020	Difference	Percent Change
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	48,977.68	65,316.80	16,339.12	33.36%
Non-Certified - Office Personnel	156,595.02	159,206.06	2,611.04	1.67%
Certified - General District Administration	116,376.33	126,651.27	10,274.94	8.83%
Certified - School Administration	149,726.83	160,686.79	10,959.96	7.32%
Operation & Maintenance	193,600.75	203,464.19	9,863.44	5.09%
Student Transportation	92,946.67	44,041.22	-48,905.45	-52.62%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	758,223.28	759,366.33	1,143.05	0.15%
Employee Benefits				
State Retirement	73,010.24	78,274.92	5,264.68	7.21%
Social Security	57,023.12	57,107.79	84.67	0.15%
Other Employee Benefits	74,005.11	69,974.27	-4,030.84	-5.45%
	204,038.47	205,356.98	1,318.51	0.65%
Purchased Services				
Professional & Technical	37,855.52	36,468.20	-1,387.32	-3.66%
Property Services	629,779.78	578,067.53	-51,712.25	-8.21%
Other(Except Travel)	89,888.38	94,155.87	4,267.49	4.75%
Travel	2,305.82	2,602.74	296.92	12.88%
	759,829.50	711,294.34	-48,535.16	-6.39%
Supplies & Materials				
Supplies, General	99,867.07	81,374.16	-18,492.91	-18.52%
Energy	108,381.09	87,204.73	-21,176.36	-19.54%
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	10,542.35	24,758.61	14,216.26	134.85%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,107.63	1,365.44	257.81	23.28%
	219,898.14	194,702.94	-25,195.20	-11.46%
Properties				
Land & Improvements	7,839.00	0.00	-7,839.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	1,435.00	4,082.25	2,647.25	184.48%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	9,274.00	4,082.25	-5,191.75	-55.98%
Other Objects				
Dues, Fees, & Judgments	4,785.40	7,206.40	2,421.00	50.59%
Interest	38,325.00	49,950.00	11,625.00	30.33%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	270.00	175.00	-95.00	-35.19%
Revaluation Fees	14,738.86	13,921.08	-817.78	-5.55%
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	390,000.00	455,000.00	65,000.00	16.67%
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 %
	448,119.26	526,252.48	78,133.22	17.44%
	2,399,382.65	2,401,055.32	1,672.67	0.07%

Program 100 & 270's, Regular Programs

Salaries	2019	2020	Difference	Percent Change
Certified - Instructional	1,225,474.21	1,196,986.89	-28,487.32	-2.32%
Non-Certified - Instructional	69,167.70	147,607.36	78,439.66	113.41%
Other Certified - Student Support	65,724.28	9,124.91	-56,599.37	-86.12%
Non-Certified - Office Personnel	15,972.12	16,713.28	741.16	4.64%
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 %
	1,376,338.31	1,370,432.44	-5,905.87	-0.43%
Employee Benefits				
State Retirement	128,240.22	127,210.98	-1,029.24	-0.80%
Social Security	107,399.93	106,256.34	-1,143.59	-1.06%
Other Employee Benefits	143,501.69	141,248.85	-2,252.84	-1.57%
	379,141.84	374,716.17	-4,425.67	-1.17%
Purchased Services				
Professional & Technical	36,931.88	17,448.33	-19,483.55	-52.76%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	9,961.09	2,009.88	-7,951.21	-79.82%
Travel	0.00	0.00	0.00	0.00 %
	46,892.97	19,458.21	-27,434.76	-58.51%
Supplies & Materials				
Supplies, General	40,169.78	31,780.34	-8,389.44	-20.88%
Energy	0.00	27.84	27.84	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	25,698.13	4,949.65	-20,748.48	-80.74%
Periodicals, Newspapers, Magazines	4,640.64	0.00	-4,640.64	-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	14,067.58	14,772.04	704.46	5.01%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	68.75	0.00	-68.75	-100.00%
	84,644.88	51,529.87	-33,115.01	-39.12%
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	320.00	555.00	235.00	73.44%
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 %
	320.00	555.00	235.00	73.44%
	1,887,338.00	1,816,691.69	-70,646.31	-3.74%

Program 239 Special Education

Salaries	2019	2020	Difference	Percent Change
Certified - Instructional	142,548.73	167,422.66	24,873.93	17.45%
Non-Certified - Instructional	32,610.37	29,288.94	-3,321.43	-10.19%
Other Certified - Student Support	51,025.80	52,824.60	1,798.80	3.53%
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 %
	226,184.90	249,536.20	23,351.30	10.32%
Employee Benefits				
State Retirement	24,343.41	23,436.37	-907.04	-3.73%
Social Security	17,193.00	18,485.85	1,292.85	7.52%
Other Employee Benefits	29,480.83	29,745.74	264.91	0.90%
	71,017.24	71,667.96	650.72	0.92%
Purchased Services				
Professional & Technical	7,128.52	5,200.36	-1,928.16	-27.05%
Property Services	95.00	100.00	5.00	5.26%
Other(Except Travel)	10,313.21	5,798.96	-4,514.25	-43.77%
Travel	871.15	2,546.06	1,674.91	192.26%
	18,407.88	13,645.38	-4,762.50	-25.87%
Supplies & Materials				
Supplies, General	44.70	1,004.27	959.57	2,146.69%
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 %
	44.70	1,004.27	959.57	2,146.69%
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	1,099.98	659.97	-440.01	-40.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	555.00	555.00	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 %
	1,099.98	1,214.97	114.99	10.45%
	316,754.70	337,068.78	20,314.08	6.41%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	43,427.00	46,591.00	3,164.00	7.29%
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 %
	43,427.00	46,591.00	3,164.00	7.29%
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	166.52	178.64	12.12	7.28%
	166.52	178.64	12.12	7.28%
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 %
	43,593.52	46,769.64	3,176.12	7.29%

Program 252, Advanced Placement

Salaries	2019	2020	Difference	Percent Change
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	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	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	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	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	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	0.00	0.00 %

Program 300 Vocational Education

Salaries	2019	2020	Difference	Percent Change
Certified - Instructional	99,500.02	103,903.56	4,403.54	4.43%
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 %
	99,500.02	103,903.56	4,403.54	4.43%
Employee Benefits				
State Retirement	9,491.27	9,911.17	419.90	4.42%
Social Security	6,905.67	7,229.86	324.19	4.69%
Other Employee Benefits	15,068.01	15,393.95	325.94	2.16%
	31,464.95	32,534.98	1,070.03	3.40%
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	331.37	331.37	0.00 %
	0.00	331.37	331.37	0.00 %
Supplies & Materials				
Supplies, General	5,962.74	13,588.10	7,625.36	127.88%
Energy	4,117.72	1,984.94	-2,132.78	-51.80%
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	18,767.19	0.00	-18,767.19	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	28,847.65	15,573.04	-13,274.61	-46.02%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	4,112.32	0.00	-4,112.32	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	4,112.32	0.00	-4,112.32	-100.00%
Other Objects				
Dues, Fees, & Judgments	192.00	168.00	-24.00	-12.50%
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 %
	192.00	168.00	-24.00	-12.50%
	164,116.94	152,510.95	-11,605.99	-7.07%

Program 400, Except 430, Special Needs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	149,373.41	142,960.33	-6,413.08	-4.29%
Non-Certified - Instructional	85,353.81	106,893.67	21,539.86	25.24%
Other Certified - Student Support	28,222.03	43,364.14	15,142.11	53.65%
Non-Certified - Office Personnel	19,248.18	15,432.06	-3,816.12	-19.83%
Certified - General District Administration	6,999.96	0.00	-6,999.96	-100.00%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	2,558.50	3,806.50	1,248.00	48.78%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	291,755.89	312,456.70	20,700.81	7.10%
Employee Benefits				
State Retirement	33,099.57	31,959.76	-1,139.81	-3.44%
Social Security	21,060.43	22,492.56	1,432.13	6.80%
Other Employee Benefits	15,510.79	16,022.04	511.25	3.30%
	69,670.79	70,474.36	803.57	1.15%
Purchased Services				
Professional & Technical	29,774.20	21,021.48	-8,752.72	-29.40%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	3,803.89	4,944.12	1,140.23	29.98%
	33,578.09	25,965.60	-7,612.49	-22.67%
Supplies & Materials				
Supplies, General	20,163.67	11,187.91	-8,975.76	-44.51%
Energy	617.61	743.71	126.10	20.42%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	12,460.22	137.77	-12,322.45	-98.89%
Periodicals, Newspapers, Magazines	2,892.11	13.93	-2,878.18	-99.52%
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	91,912.55	58,782.05	-33,130.50	-36.05%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	128,046.16	70,865.37	-57,180.79	-44.66%
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	2,334.00	185.25	-2,148.75	-92.06%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	150.00	12,000.00	11,850.00	7,900.00%
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 %
	2,484.00	12,185.25	9,701.25	390.55%
	525,534.93	491,947.28	-33,587.65	-6.39%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	6,425.36	7,025.02	599.66	9.33%
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 %
	6,425.36	7,025.02	599.66	9.33%
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	24.66	26.95	2.29	9.29%
	24.66	26.95	2.29	9.29%
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 %
	6,450.02	7,051.97	601.95	9.33%

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

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	1,980.00	1,740.00	-240.00	-12.12%
Property Services	2,286.40	0.00	-2,286.40	-100.00%
Other(Except Travel)	3,697.49	13,031.36	9,333.87	252.44%
Travel	26,918.40	24,529.99	-2,388.41	-8.87%
	34,882.29	39,301.35	4,419.06	12.67%
Supplies & Materials				
Supplies, General	67.14	5,077.29	5,010.15	7,462.24%
Energy	485.12	209.00	-276.12	-56.92%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	336.87	336.87	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	233.85	0.00	-233.85	-100.00%
Resale	83,097.00	68,517.01	-14,579.99	-17.55%
Student and Staff Expenditures	27,628.23	37,918.63	10,290.40	37.25%
	111,511.34	112,058.80	547.46	0.49%
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	21,409.10	16,071.74	-5,337.36	-24.93%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	10,158.24	10,158.24	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	1,670.00	50.00	-1,620.00	-97.01%
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 %
	23,079.10	26,279.98	3,200.88	13.87%
	169,472.73	177,640.13	8,167.40	4.82%

Program 800, Competitive Sports

Salaries	2019	2020	Difference	Percent Change
Certified - Instructional	119,932.53	179,325.80	59,393.27	49.52%
Non-Certified - Instructional	11,497.44	31,976.40	20,478.96	178.12%
Other Certified - Student Support	0.00	125.00	125.00	0.00 %
Non-Certified - Office Personnel	725.00	3,100.00	2,375.00	327.59%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	5,000.04	6,999.84	1,999.80	40.00%
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 %
	137,155.01	221,527.04	84,372.03	61.52%
Employee Benefits				
State Retirement	10,966.78	16,170.06	5,203.28	47.45%
Social Security	10,412.18	16,828.29	6,416.11	61.62%
Other Employee Benefits	12,541.35	10,843.94	-1,697.41	-13.53%
	33,920.31	43,842.29	9,921.98	29.25%
Purchased Services				
Professional & Technical	16,851.00	14,905.00	-1,946.00	-11.55%
Property Services	47,773.68	2,065.95	-45,707.73	-95.68%
Other(Except Travel)	524.66	946.78	422.12	80.46%
Travel	3,067.90	69.82	-2,998.08	-97.72%
	68,217.24	17,987.55	-50,229.69	-73.63%
Supplies & Materials				
Supplies, General	301.40	304.34	2.94	0.98%
Energy	0.00	50.82	50.82	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	10,152.03	0.00	-10,152.03	-100.00%
Resale	37,022.86	30,185.80	-6,837.06	-18.47%
Student and Staff Expenditures	27,531.41	19,944.21	-7,587.20	-27.56%
	75,007.70	50,485.17	-24,522.53	-32.69%
Properties				
Land & Improvements	7,432.00	3,075.55	-4,356.45	-58.62%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	4,500.00	0.00	-4,500.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	11,932.00	3,075.55	-8,856.45	-74.22%
Other Objects				
Dues, Fees, & Judgments	5,930.00	9,119.50	3,189.50	53.79%
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	4,380.00	3,617.00	-763.00	-17.42%
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 %
	10,310.00	12,736.50	2,426.50	23.54%
	336,542.26	349,654.10	13,111.84	3.90%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	1,780,255.90	1,837,190.24	56,934.34	3.20%
Non-Certified - Instructional	205,054.68	322,791.39	117,736.71	57.42%
Other Certified - Student Support	193,949.79	170,755.45	-23,194.34	-11.96%
Non-Certified - Office Personnel	192,540.32	194,451.40	1,911.08	0.99%
Certified - General District Administration	123,376.29	126,651.27	3,274.98	2.65%
Certified - School Administration	154,726.87	167,686.63	12,959.76	8.38%
Operation & Maintenance	193,600.75	203,464.19	9,863.44	5.09%
Student Transportation	95,505.17	47,847.72	-47,657.45	-49.90%
Non-Instructional Services	127,829.55	160,941.34	33,111.79	25.90%
Facilities	0.00	0.00	0.00	0.00 %
	3,066,839.32	3,231,779.63	164,940.31	5.38%
Employee Benefits				
State Retirement	297,938.91	307,964.71	10,025.80	3.37%
Social Security	229,560.11	240,495.32	10,935.21	4.76%
Other Employee Benefits	319,126.58	315,046.96	-4,079.62	-1.28%
	846,625.60	863,506.99	16,881.39	1.99%
Purchased Services				
Professional & Technical	130,877.62	97,192.87	-33,684.75	-25.74%
Property Services	687,380.08	594,970.47	-92,409.61	-13.44%
Other(Except Travel)	116,707.00	118,440.05	1,733.05	1.48%
Travel	37,950.87	45,509.37	7,558.50	19.92%
	972,915.57	856,112.76	-116,802.81	-12.01%
Supplies & Materials				
Supplies, General	171,634.67	150,055.89	-21,578.78	-12.57%
Energy	113,601.54	90,221.04	-23,380.50	-20.58%
Food & Milk	129,166.02	121,180.41	-7,985.61	-6.18%
Books	38,158.35	5,424.29	-32,734.06	-85.78%
Periodicals, Newspapers, Magazines	7,532.75	13.93	-7,518.82	-99.82%
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	160,612.38	98,795.48	-61,816.90	-38.49%
Resale	120,119.86	98,702.81	-21,417.05	-17.83%
Student and Staff Expenditures	56,336.02	59,228.28	2,892.26	5.13%
	797,161.59	623,622.13	-173,539.46	-21.77%
Properties				
Land & Improvements	15,271.00	3,075.55	-12,195.45	-79.86%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	25,145.07	4,163.90	-20,981.17	-83.44%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	40,416.07	7,239.45	-33,176.62	-82.09%
Other Objects				
Dues, Fees, & Judgments	36,305.48	34,090.86	-2,214.62	-6.10%
Interest	38,325.00	49,950.00	11,625.00	30.33%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	420.00	12,730.00	12,310.00	2,930.95%
Revaluation Fees	14,738.86	13,921.08	-817.78	-5.55%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	10,158.24	10,158.24	0.00 %
Redemption of Principal	390,000.00	455,000.00	65,000.00	16.67%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	6,050.00	3,667.00	-2,383.00	-39.39%
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 %
	485,839.34	579,517.18	93,677.84	19.28%
	6,209,797.49	6,161,778.14	-48,019.35	-0.77%