

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	708,418.36	764,028.47	55,610.11	7.85%
Non-Certified - Office Personnel	679,375.81	687,286.19	7,910.38	1.16%
Certified - General District Administration	150,874.43	155,299.19	4,424.76	2.93%
Certified - School Administration	703,868.48	904,354.32	200,485.84	28.48%
Operation & Maintenance	519,124.64	634,203.75	115,079.11	22.17%
Student Transportation	330,636.78	360,564.82	29,928.04	9.05%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,092,298.50	3,505,736.74	413,438.24	13.37%
Employee Benefits				
State Retirement	317,319.19	369,152.94	51,833.75	16.33%
Social Security	227,935.24	258,623.80	30,688.56	13.46%
Other Employee Benefits	316,110.78	372,599.93	56,489.15	17.87%
	861,365.21	1,000,376.67	139,011.46	16.14%
Purchased Services				
Professional & Technical	309,742.11	76,987.88	-232,754.23	-75.14%
Property Services	768,453.09	2,555,895.55	1,787,442.46	232.60%
Other(Except Travel)	355,890.17	420,445.06	64,554.89	18.14%
Travel	6,428.32	5,668.98	-759.34	-11.81%
	1,440,513.69	3,058,997.47	1,618,483.78	112.35%
Supplies & Materials				
Supplies, General	218,721.86	264,770.36	46,048.50	21.05%
Energy	546,053.76	446,165.63	-99,888.13	-18.29%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	14,480.32	11,284.77	-3,195.55	-22.07%
Periodicals, Newspapers, Magazines	668.00	668.00	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	48,433.72	59,530.98	11,097.26	22.91%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	19,995.56	15,997.49	-3,998.07	-19.99%
	848,353.22	798,417.23	-49,935.99	-5.89%
Properties				
Land & Improvements	268,365.78	104,389.86	-163,975.92	-61.10%
Buildings	557,942.53	13,127.00	-544,815.53	-97.65%
Equipment	283,315.62	99,956.06	-183,359.56	-64.72%
Vehicles	152,747.41	139,232.66	-13,514.75	-8.85%
Depreciation	0.00	0.00	0.00	0.00 %
	1,262,371.34	356,705.58	-905,665.76	-71.74%
Other Objects				
Dues, Fees, & Judgments	46,099.32	22,006.02	-24,093.30	-52.26%
Interest	706,903.88	837,652.36	130,748.48	18.50%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	11,399.00	14,754.00	3,355.00	29.43%
Revaluation Fees	24,923.75	26,714.81	1,791.06	7.19%
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	2,640,000.00	3,085,000.00	445,000.00	16.86%
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 %
	3,429,325.95	3,986,127.19	556,801.24	16.24%
	10,934,227.91	12,706,360.88	1,772,132.97	16.21%

Program 100 & 270's, Regular Programs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	5,372,413.28	5,839,070.09	466,656.81	8.69%
Non-Certified - Instructional	452,126.99	487,627.92	35,500.93	7.85%
Other Certified - Student Support	9,632.50	13,500.00	3,867.50	40.15%
Non-Certified - Office Personnel	1,635.00	3,341.28	1,706.28	104.36%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	2,000.00	0.00	-2,000.00	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	5,837,807.77	6,343,539.29	505,731.52	8.66%
Employee Benefits				
State Retirement	537,956.59	654,249.92	116,293.33	21.62%
Social Security	431,168.82	465,977.16	34,808.34	8.07%
Other Employee Benefits	781,642.80	845,529.52	63,886.72	8.17%
	1,750,768.21	1,965,756.60	214,988.39	12.28%
Purchased Services				
Professional & Technical	1,675.00	0.00	-1,675.00	-100.00%
Property Services	2,804.06	70,078.99	67,274.93	2,399.20%
Other(Except Travel)	63,885.99	45,366.82	-18,519.17	-28.99%
Travel	0.00	0.00	0.00	0.00 %
	68,365.05	115,445.81	47,080.76	68.87%
Supplies & Materials				
Supplies, General	118,579.28	32,536.87	-86,042.41	-72.56%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,736.83	2,260.67	523.84	30.16%
Periodicals, Newspapers, Magazines	1,370.98	1,020.00	-350.98	-25.60%
State Adopted TextBooks	0.00	20,071.18	20,071.18	0.00 %
Supplemental TextBooks	640.45	0.00	-640.45	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	143,539.13	270,156.82	126,617.69	88.21%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	89,751.04	92,257.08	2,506.04	2.79%
	355,617.71	418,302.62	62,684.91	17.63%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	77,127.75	34,141.77	-42,985.98	-55.73%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	77,127.75	34,141.77	-42,985.98	-55.73%
Other Objects				
Dues, Fees, & Judgments	6,513.41	13,157.00	6,643.59	102.00%
Interest	373.36	186.53	-186.83	-50.04%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	1,200.00	1,200.00	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 %
	6,886.77	14,543.53	7,656.76	111.18%
	8,096,573.26	8,891,729.62	795,156.36	9.82%

Program 239 Special Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	910,815.95	944,178.26	33,362.31	3.66%
Non-Certified - Instructional	308,114.11	320,088.99	11,974.88	3.89%
Other Certified - Student Support	259,217.93	218,537.08	-40,680.85	-15.69%
Non-Certified - Office Personnel	32,036.28	33,086.28	1,050.00	3.28%
Certified - General District Administration	78,724.85	80,246.19	1,521.34	1.93%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	42,250.62	46,643.66	4,393.04	10.40%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,631,159.74	1,642,780.46	11,620.72	0.71%
Employee Benefits				
State Retirement	158,818.15	183,934.61	25,116.46	15.81%
Social Security	120,048.79	120,355.87	307.08	0.26%
Other Employee Benefits	202,690.34	178,025.09	-24,665.25	-12.17%
	481,557.28	482,315.57	758.29	0.16%
Purchased Services				
Professional & Technical	155,581.25	195,857.50	40,276.25	25.89%
Property Services	300.00	500.00	200.00	66.67%
Other(Except Travel)	17,173.78	2,191.12	-14,982.66	-87.24%
Travel	922.11	1,952.50	1,030.39	111.74%
	173,977.14	200,501.12	26,523.98	15.25%
Supplies & Materials				
Supplies, General	9,959.85	7,856.16	-2,103.69	-21.12%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,610.19	0.00	-1,610.19	-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	1,895.00	0.00	-1,895.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	3,927.79	3,740.40	-187.39	-4.77%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	40.00	728.70	688.70	1,721.75%
	17,432.83	12,325.26	-5,107.57	-29.30%
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	150.00	300.00	150.00	100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	6,480.00	4,395.00	-2,085.00	-32.18%
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 %
	6,630.00	4,695.00	-1,935.00	-29.19%
	2,310,756.99	2,342,617.41	31,860.42	1.38%

Program 251, Gifted Program				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	262,291.16	279,851.37	17,560.21	6.69%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	3,900.00	3,900.00	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 %
	266,191.16	283,751.37	17,560.21	6.60%
Employee Benefits				
State Retirement	26,335.85	30,190.54	3,854.69	14.64%
Social Security	19,867.55	20,802.93	935.38	4.71%
Other Employee Benefits	921.11	19,203.32	18,282.21	1,984.80%
	47,124.51	70,196.79	23,072.28	48.96%
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	2,397.65	1,835.25	-562.40	-23.46%
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	300.03	2,161.07	1,861.04	620.28%
	2,697.68	3,996.32	1,298.64	48.14%
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	2,207.00	0.00	-2,207.00	-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 %
	2,207.00	0.00	-2,207.00	-100.00%
	318,220.35	357,944.48	39,724.13	12.48%

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 %
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 %

Program 300 Vocational Education

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	98,110.80	134,408.20	36,297.40	37.00%
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 %
	98,110.80	134,408.20	36,297.40	37.00%
Employee Benefits				
State Retirement	9,330.13	13,913.25	4,583.12	49.12%
Social Security	7,427.27	9,722.69	2,295.42	30.91%
Other Employee Benefits	14,604.92	14,973.26	368.34	2.52%
	31,362.32	38,609.20	7,246.88	23.11%
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)	366.17	4,009.60	3,643.43	995.01%
Travel	1,369.43	278.73	-1,090.70	-79.65%
	1,735.60	4,288.33	2,552.73	147.08%
Supplies & Materials				
Supplies, General	1,976.85	1,140.94	-835.91	-42.28%
Energy	173.74	0.00	-173.74	-100.00%
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	224.50	0.00	-224.50	-100.00%
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	17,717.47	1,760.00	-15,957.47	-90.07%
Resale	2,346.00	0.00	-2,346.00	-100.00%
Student and Staff Expenditures	13,665.98	74,775.24	61,109.26	447.16%
	36,104.54	77,676.18	41,571.64	115.14%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	637.15	6,666.04	6,028.89	946.23%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	637.15	6,666.04	6,028.89	946.23%
Other Objects				
Dues, Fees, & Judgments	4,166.00	4,303.00	137.00	3.29%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	220.00	105.00	-115.00	-52.27%
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 %
	4,386.00	4,408.00	22.00	0.50%
	172,336.41	266,055.95	93,719.54	54.38%

Program 400, Except 430, Special Needs

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	252,645.82	245,599.14	-7,046.68	-2.79%
Non-Certified - Instructional	117,053.81	137,697.52	20,643.71	17.64%
Other Certified - Student Support	0.00	3,662.50	3,662.50	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	4,000.00	4,000.00	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 %
	373,699.63	390,959.16	17,259.53	4.62%
Employee Benefits				
State Retirement	51,341.79	58,140.10	6,798.31	13.24%
Social Security	28,107.99	29,473.29	1,365.30	4.86%
Other Employee Benefits	36,506.32	37,476.08	969.76	2.66%
	115,956.10	125,089.47	9,133.37	7.88%
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	10,937.50	10,937.50	0.00 %
Travel	0.00	2,404.84	2,404.84	0.00 %
	0.00	13,342.34	13,342.34	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	8,383.00	8,383.00	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	29,190.69	29,190.69	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	6,660.74	0.00	-6,660.74	-100.00%
	6,660.74	37,573.69	30,912.95	464.11%
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	1,175.00	1,645.00	470.00	40.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	60.00	1,198.00	1,138.00	1,896.67%
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 %
	1,235.00	2,843.00	1,608.00	130.20%
	497,551.47	569,807.66	72,256.19	14.52%

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	87,977.00	89,483.35	1,506.35	1.71%
Non-Certified - Instructional	11,822.78	13,836.67	2,013.89	17.03%
Other Certified - Student Support	8,217.37	6,646.31	-1,571.06	-19.12%
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 %
	108,017.15	109,966.33	1,949.18	1.80%
Employee Benefits				
State Retirement	14,431.54	15,113.84	682.30	4.73%
Social Security	8,116.73	8,340.10	223.37	2.75%
Other Employee Benefits	283.36	273.33	-10.03	-3.54%
	22,831.63	23,727.27	895.64	3.92%
Purchased Services				
Professional & Technical	1,480.00	1,120.00	-360.00	-24.32%
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 %
	1,480.00	1,120.00	-360.00	-24.32%
Supplies & Materials				
Supplies, General	0.00	137.98	137.98	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	207.62	207.62	0.00 %
	0.00	345.60	345.60	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 %
	132,328.78	135,159.20	2,830.42	2.14%

	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	0.00	0.00	0.00	0.00 %
Property Services	17,344.09	6,943.84	-10,400.25	-59.96%
Other(Except Travel)	34,510.55	22,460.34	-12,050.21	-34.92%
Travel	6,739.55	3,023.85	-3,715.70	-55.13%
	58,594.19	32,428.03	-26,166.16	-44.66%
Supplies & Materials				
Supplies, General	10,983.80	12,214.79	1,230.99	11.21%
Energy	973.83	870.11	-103.72	-10.65%
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	22,014.21	33,583.00	11,568.79	52.55%
Resale	72,451.72	54,958.95	-17,492.77	-24.14%
Student and Staff Expenditures	95,691.17	65,520.93	-30,170.24	-31.53%
	202,114.73	167,147.78	-34,966.95	-17.30%
Properties				
Land & Improvements	25,851.00	0.00	-25,851.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	5,080.32	0.00	-5,080.32	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	30,931.32	0.00	-30,931.32	-100.00%
Other Objects				
Dues, Fees, & Judgments	97,926.03	37,572.88	-60,353.15	-61.63%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	775.00	450.00	-325.00	-41.94%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	500.00	1,000.00	500.00	100.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	200.00	0.00	-200.00	-100.00%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	250.00	0.00	-250.00	-100.00%
	99,651.03	39,022.88	-60,628.15	-60.84%
	391,291.27	238,598.69	-152,692.58	-39.02%

Program 800, Competitive Sports

	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	579,950.41	571,656.92	-8,293.49	-1.43%
Non-Certified - Instructional	27,240.89	18,742.74	-8,498.15	-31.20%
Other Certified - Student Support	750.00	750.00	0.00	0.00%
Non-Certified - Office Personnel	42,619.60	49,352.00	6,732.40	15.80%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	7,800.00	7,600.00	-200.00	-2.56%
Operation & Maintenance	278.13	0.00	-278.13	-100.00%
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 %
	658,639.03	648,101.66	-10,537.37	-1.60%
Employee Benefits				
State Retirement	60,966.69	66,353.34	5,386.65	8.84%
Social Security	48,947.03	48,406.68	-540.35	-1.10%
Other Employee Benefits	16,050.96	16,108.83	57.87	0.36%
	125,964.68	130,868.85	4,904.17	3.89%
Purchased Services				
Professional & Technical	24,183.00	22,028.00	-2,155.00	-8.91%
Property Services	16,704.63	34,044.92	17,340.29	103.81%
Other(Except Travel)	12,215.96	6,163.64	-6,052.32	-49.54%
Travel	198.00	0.00	-198.00	-100.00%
	53,301.59	62,236.56	8,934.97	16.76%
Supplies & Materials				
Supplies, General	5,862.38	14,355.77	8,493.39	144.88%
Energy	252.25	40.00	-212.25	-84.14%
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	91,801.82	42,729.72	-49,072.10	-53.45%
Resale	46,262.62	38,310.51	-7,952.11	-17.19%
Student and Staff Expenditures	58,340.56	72,734.76	14,394.20	24.67%
	202,519.63	168,170.76	-34,348.87	-16.96%
Properties				
Land & Improvements	11,245.88	540.18	-10,705.70	-95.20%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	11,790.26	12,669.20	878.94	7.45%
Vehicles	0.00	3,500.00	3,500.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	23,036.14	16,709.38	-6,326.76	-27.46%
Other Objects				
Dues, Fees, & Judgments	69,149.88	35,157.95	-33,991.93	-49.16%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	2,445.00	2,445.00	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	1,500.00	0.00	-1,500.00	-100.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	6,000.00	5,100.00	-900.00	-15.00%
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 %
	76,649.88	42,702.95	-33,946.93	-44.29%
	1,140,110.95	1,068,790.16	-71,320.79	-6.26%

Total All Programs				
	2019	2020	Difference	Percent Change
Salaries				
Certified - Instructional	7,564,204.42	8,104,247.33	540,042.91	7.14%
Non-Certified - Instructional	916,358.58	977,993.84	61,635.26	6.73%
Other Certified - Student Support	990,136.16	1,011,024.36	20,888.20	2.11%
Non-Certified - Office Personnel	755,666.69	773,065.75	17,399.06	2.30%
Certified - General District Administration	233,599.28	239,545.38	5,946.10	2.55%
Certified - School Administration	713,668.48	911,954.32	198,285.84	27.78%
Operation & Maintenance	519,402.77	634,203.75	114,800.98	22.10%
Student Transportation	372,887.40	407,208.48	34,321.08	9.20%
Non-Instructional Services	481,149.96	516,554.37	35,404.41	7.36%
Facilities	0.00	0.00	0.00	0.00 %
	12,547,073.74	13,575,797.58	1,028,723.84	8.20%
Employee Benefits				
State Retirement	1,207,790.13	1,420,937.21	213,147.08	17.65%
Social Security	927,746.64	1,000,513.80	72,767.16	7.84%
Other Employee Benefits	1,450,348.30	1,560,363.25	110,014.95	7.59%
	3,585,885.07	3,981,814.26	395,929.19	11.04%
Purchased Services				
Professional & Technical	492,661.36	295,993.38	-196,667.98	-39.92%
Property Services	809,332.03	2,670,324.30	1,860,992.27	229.94%
Other(Except Travel)	492,944.64	521,038.48	28,093.84	5.70%
Travel	15,761.69	13,878.98	-1,882.71	-11.94%
	1,810,699.72	3,501,235.14	1,690,535.42	93.36%
Supplies & Materials				
Supplies, General	402,867.98	371,128.76	-31,739.22	-7.88%
Energy	547,453.58	447,075.74	-100,377.84	-18.34%
Food & Milk	380,636.99	397,466.25	16,829.26	4.42%
Books	17,827.34	21,928.44	4,101.10	23.00%
Periodicals, Newspapers, Magazines	2,038.98	1,688.00	-350.98	-17.21%
State Adopted TextBooks	224.50	20,071.18	19,846.68	8,840.39%
Supplemental TextBooks	640.45	0.00	-640.45	-100.00%
Workbooks	1,895.00	0.00	-1,895.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	332,668.67	448,909.31	116,240.64	34.94%
Resale	121,060.34	93,269.46	-27,790.88	-22.96%
Student and Staff Expenditures	284,445.08	324,382.89	39,937.81	14.04%
	2,091,758.91	2,125,920.03	34,161.12	1.63%
Properties				
Land & Improvements	305,462.66	104,930.04	-200,532.62	-65.65%
Buildings	557,942.53	13,127.00	-544,815.53	-97.65%
Equipment	377,951.10	153,433.07	-224,518.03	-59.40%
Vehicles	152,747.41	142,732.66	-10,014.75	-6.56%
Depreciation	0.00	0.00	0.00	0.00 %
	1,394,103.70	414,222.77	-979,880.93	-70.29%
Other Objects				
Dues, Fees, & Judgments	228,270.64	115,035.85	-113,234.79	-49.61%
Interest	707,277.24	837,838.89	130,561.65	18.46%
Game Contracts	0.00	2,445.00	2,445.00	0.00 %
Registrations	18,934.00	22,102.00	3,168.00	16.73%
Revaluation Fees	24,923.75	26,714.81	1,791.06	7.19%
Student Aid/Scholarship Payments	2,000.00	1,000.00	-1,000.00	-50.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	2,640,000.00	3,085,000.00	445,000.00	16.86%
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	6,800.00	5,640.00	-1,160.00	-17.06%
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	250.00	0.00	-250.00	-100.00%
	3,628,455.63	4,095,776.55	467,320.92	12.88%
	25,057,976.77	27,694,766.33	2,636,789.56	10.52%