

Program 000, Non Categorical

|   | 2019              | 2020              | Difference        | Percent Change |
|---|-------------------|-------------------|-------------------|----------------|
| <b>Salaries</b>                             |                   |                   |                   |                |
| 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            | 57,867.00         | 60,667.00         | 2,800.00          | 4.84%          |
| Certified - General District Administration | 42,149.14         | 60,555.86         | 18,406.72         | 43.67%         |
| Certified - School Administration           | 28,199.43         | 40,100.57         | 11,901.14         | 42.20%         |
| Operation & Maintenance                     | 56,490.15         | 63,336.28         | 6,846.13          | 12.12%         |
| Student Transportation                      | 14,160.00         | 14,060.00         | -100.00           | -0.71%         |
| Non-Instructional Services                  | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Facilities                                  | 0.00              | 0.00              | 0.00              | 0.00 %         |
|   | <b>198,865.72</b> | <b>238,719.71</b> | <b>39,853.99</b>  | <b>20.04%</b>  |
| <b>Employee Benefits</b>                    |                   |                   |                   |                |
| State Retirement                            | 21,920.31         | 30,974.99         | 9,054.68          | 41.31%         |
| Social Security                             | 2,717.94          | 3,321.58          | 603.64            | 22.21%         |
| Other Employee Benefits                     | 31,221.84         | 31,727.48         | 505.64            | 1.62%          |
|   | <b>55,860.09</b>  | <b>66,024.05</b>  | <b>10,163.96</b>  | <b>18.20%</b>  |
| <b>Purchased Services</b>                   |                   |                   |                   |                |
| Professional & Technical                    | 7,782.00          | 6,935.00          | -847.00           | -10.88%        |
| Property Services                           | 51,333.96         | 35,928.80         | -15,405.16        | -30.01%        |
| Other(Except Travel)                        | 20,809.35         | 27,234.25         | 6,424.90          | 30.88%         |
| Travel                                      | 6,041.76          | 6,843.45          | 801.69            | 13.27%         |
|   | <b>85,967.07</b>  | <b>76,941.50</b>  | <b>-9,025.57</b>  | <b>-10.50%</b> |
| <b>Supplies &amp; Materials</b>             |                   |                   |                   |                |
| Supplies, General                           | 23,254.58         | 19,554.58         | -3,700.00         | -15.91%        |
| Energy                                      | 37,014.03         | 19,345.07         | -17,668.96        | -47.74%        |
| Food & Milk                                 | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Books                                       | 1,162.84          | 1,311.84          | 149.00            | 12.81%         |
| Periodicals, Newspapers, Magazines          | 0.00              | 0.00              | 0.00              | 0.00 %         |
| State Adopted TextBooks                     | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Supplemental TextBooks                      | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Workbooks                                   | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Binding & Repair, Other                     | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Specialized Supplies and Materials          | 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 %         |
|   | <b>61,431.45</b>  | <b>40,211.49</b>  | <b>-21,219.96</b> | <b>-34.54%</b> |
| <b>Properties</b>                           |                   |                   |                   |                |
| Land & Improvements                         | 0.00              | 10,563.00         | 10,563.00         | 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 %         |
|   | <b>0.00</b>       | <b>10,563.00</b>  | <b>10,563.00</b>  | <b>0.00 %</b>  |
| <b>Other Objects</b>                        |                   |                   |                   |                |
| Dues, Fees, & Judgments                     | 5,739.75          | 1,724.50          | -4,015.25         | -69.96%        |
| Interest                                    | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Game Contracts                              | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Registrations                               | 300.00            | 0.00              | -300.00           | -100.00%       |
| Revaluation Fees                            | 6,183.47          | 6,769.81          | 586.34            | 9.48%          |
| 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 %         |
|   | <b>12,223.22</b>  | <b>8,494.31</b>   | <b>-3,728.91</b>  | <b>-30.51%</b> |
|   | <b>414,347.55</b> | <b>440,954.06</b> | <b>26,606.51</b>  | <b>6.42%</b>   |

Program 100 & 270's, Regular Programs

|   | 2019              | 2020              | Difference        | Percent Change |
|---|-------------------|-------------------|-------------------|----------------|
| <b>Salaries</b>                             |                   |                   |                   |                |
| Certified - Instructional                   | 516,036.08        | 481,881.58        | -34,154.50        | -6.62%         |
| Non-Certified - Instructional               | 27,953.81         | 29,481.78         | 1,527.97          | 5.47%          |
| Other Certified - Student Support           | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Non-Certified - Office Personnel            | 10,883.75         | 9,870.78          | -1,012.97         | -9.31%         |
| 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 %         |
|   | <b>554,873.64</b> | <b>521,234.14</b> | <b>-33,639.50</b> | <b>-6.06%</b>  |
| <b>Employee Benefits</b>                    |                   |                   |                   |                |
| State Retirement                            | 52,986.13         | 49,853.34         | -3,132.79         | -5.91%         |
| Social Security                             | 7,358.23          | 6,844.81          | -513.42           | -6.98%         |
| Other Employee Benefits                     | 57,110.40         | 53,955.60         | -3,154.80         | -5.52%         |
|   | <b>117,454.76</b> | <b>110,653.75</b> | <b>-6,801.01</b>  | <b>-5.79%</b>  |
| <b>Purchased Services</b>                   |                   |                   |                   |                |
| Professional & Technical                    | 275.00            | 0.00              | -275.00           | -100.00%       |
| Property Services                           | 1,899.70          | 98.89             | -1,800.81         | -94.79%        |
| Other(Except Travel)                        | 5,763.22          | 2,041.78          | -3,721.44         | -64.57%        |
| Travel                                      | 697.20            | 1,331.68          | 634.48            | 91.00%         |
|   | <b>8,635.12</b>   | <b>3,472.35</b>   | <b>-5,162.77</b>  | <b>-59.79%</b> |
| <b>Supplies &amp; Materials</b>             |                   |                   |                   |                |
| Supplies, General                           | 12,278.33         | 8,164.43          | -4,113.90         | -33.51%        |
| Energy                                      | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Food & Milk                                 | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Books                                       | 25.58             | 0.00              | -25.58            | -100.00%       |
| Periodicals, Newspapers, Magazines          | 1,252.11          | 3,866.58          | 2,614.47          | 208.81%        |
| State Adopted TextBooks                     | 13,784.83         | 0.00              | -13,784.83        | -100.00%       |
| Supplemental TextBooks                      | 197.85            | 0.00              | -197.85           | -100.00%       |
| Workbooks                                   | 286.75            | 1,285.29          | 998.54            | 348.23%        |
| Binding & Repair, Other                     | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Specialized Supplies and Materials          | 3,682.70          | 13,030.41         | 9,347.71          | 253.83%        |
| Resale                                      | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Student and Staff Expenditures              | 2,300.66          | 1,026.60          | -1,274.06         | -55.38%        |
|   | <b>33,808.81</b>  | <b>27,373.31</b>  | <b>-6,435.50</b>  | <b>-19.03%</b> |
| <b>Properties</b>                           |                   |                   |                   |                |
| 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 %         |
|   | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00 %</b>  |
| <b>Other Objects</b>                        |                   |                   |                   |                |
| Dues, Fees, & Judgments                     | 2,354.00          | 627.00            | -1,727.00         | -73.36%        |
| Interest                                    | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Game Contracts                              | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Registrations                               | 125.00            | 0.00              | -125.00           | -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 %         |
|   | <b>2,479.00</b>   | <b>627.00</b>     | <b>-1,852.00</b>  | <b>-74.71%</b> |
|   | <b>717,251.33</b> | <b>663,360.55</b> | <b>-53,890.78</b> | <b>-7.51%</b>  |

Program 239 Special Education

|   | 2019              | 2020              | Difference      | Percent Change |
|---|-------------------|-------------------|-----------------|----------------|
| <b>Salaries</b>                             |                   |                   |                 |                |
| Certified - Instructional                   | 54,968.20         | 55,966.85         | 998.65          | 1.82%          |
| Non-Certified - Instructional               | 19,938.78         | 20,866.28         | 927.50          | 4.65%          |
| Other Certified - Student Support           | 57,600.20         | 58,799.90         | 1,199.70        | 2.08%          |
| 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                      | 6,560.00          | 5,080.00          | -1,480.00       | -22.56%        |
| Non-Instructional Services                  | 0.00              | 0.00              | 0.00            | 0.00 %         |
| Facilities                                  | 0.00              | 0.00              | 0.00            | 0.00 %         |
|   | <b>139,067.18</b> | <b>140,713.03</b> | <b>1,645.85</b> | <b>1.18%</b>   |
| <b>Employee Benefits</b>                    |                   |                   |                 |                |
| State Retirement                            | 15,566.98         | 15,543.13         | -23.85          | -0.15%         |
| Social Security                             | 1,793.22          | 1,806.27          | 13.05           | 0.73%          |
| Other Employee Benefits                     | 14,277.60         | 14,571.60         | 294.00          | 2.06%          |
|   | <b>31,637.80</b>  | <b>31,921.00</b>  | <b>283.20</b>   | <b>0.90%</b>   |
| <b>Purchased Services</b>                   |                   |                   |                 |                |
| Professional & Technical                    | 0.00              | 97.16             | 97.16           | 0.00 %         |
| Property Services                           | 0.00              | 0.00              | 0.00            | 0.00 %         |
| Other(Except Travel)                        | 0.00              | 8.00              | 8.00            | 0.00 %         |
| Travel                                      | 1,586.64          | 917.48            | -669.16         | -42.17%        |
|   | <b>1,586.64</b>   | <b>1,022.64</b>   | <b>-564.00</b>  | <b>-35.55%</b> |
| <b>Supplies &amp; Materials</b>             |                   |                   |                 |                |
| Supplies, General                           | 372.54            | 148.63            | -223.91         | -60.10%        |
| 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              | 1,990.50          | 1,990.50        | 0.00 %         |
| Resale                                      | 0.00              | 0.00              | 0.00            | 0.00 %         |
| Student and Staff Expenditures              | 0.00              | 0.00              | 0.00            | 0.00 %         |
|   | <b>372.54</b>     | <b>2,139.13</b>   | <b>1,766.59</b> | <b>474.20%</b> |
| <b>Properties</b>                           |                   |                   |                 |                |
| 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 %         |
|   | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>     | <b>0.00 %</b>  |
| <b>Other Objects</b>                        |                   |                   |                 |                |
| Dues, Fees, & Judgments                     | 15,106.25         | 15,106.25         | 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 %         |
|   | <b>15,106.25</b>  | <b>15,106.25</b>  | <b>0.00</b>     | <b>0.00%</b>   |
|   | <b>187,770.41</b> | <b>190,902.05</b> | <b>3,131.64</b> | <b>1.67%</b>   |

| Program 251, Gifted Program                 |                  |                  |                  |                |
|---|------------------|------------------|------------------|----------------|
|   | 2019             | 2020             | Difference       | Percent Change |
| <b>Salaries</b>                             |                  |                  |                  |                |
| Certified - Instructional                   | 11,906.00        | 14,460.00        | 2,554.00         | 21.45%         |
| Non-Certified - Instructional               | 162.50           | 0.00             | -162.50          | -100.00%       |
| Other Certified - Student Support           | 0.00             | 0.00             | 0.00             | 0.00 %         |
| Non-Certified - Office Personnel            | 0.00             | 0.00             | 0.00             | 0.00 %         |
| Certified - General District Administration | 0.00             | 0.00             | 0.00             | 0.00 %         |
| Certified - School Administration           | 0.00             | 0.00             | 0.00             | 0.00 %         |
| Operation & Maintenance                     | 0.00             | 0.00             | 0.00             | 0.00 %         |
| Student Transportation                      | 0.00             | 0.00             | 0.00             | 0.00 %         |
| Non-Instructional Services                  | 0.00             | 0.00             | 0.00             | 0.00 %         |
| Facilities                                  | 0.00             | 0.00             | 0.00             | 0.00 %         |
|   | <b>12,068.50</b> | <b>14,460.00</b> | <b>2,391.50</b>  | <b>19.82%</b>  |
| <b>Employee Benefits</b>                    |                  |                  |                  |                |
| State Retirement                            | 1,131.10         | 1,373.84         | 242.74           | 21.46%         |
| Social Security                             | 171.08           | 187.14           | 16.06            | 9.39%          |
| Other Employee Benefits                     | 0.00             | 0.00             | 0.00             | 0.00 %         |
|   | <b>1,302.18</b>  | <b>1,560.98</b>  | <b>258.80</b>    | <b>19.87%</b>  |
| <b>Purchased Services</b>                   |                  |                  |                  |                |
| Professional & Technical                    | 0.00             | 0.00             | 0.00             | 0.00 %         |
| Property Services                           | 0.00             | 0.00             | 0.00             | 0.00 %         |
| Other(Except Travel)                        | 3,037.50         | 2,965.50         | -72.00           | -2.37%         |
| Travel                                      | 0.00             | 28.00            | 28.00            | 0.00 %         |
|   | <b>3,037.50</b>  | <b>2,993.50</b>  | <b>-44.00</b>    | <b>-1.45%</b>  |
| <b>Supplies &amp; Materials</b>             |                  |                  |                  |                |
| Supplies, General                           | 135.00           | 293.47           | 158.47           | 117.39%        |
| 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          | 2,879.92         | 1,318.22         | -1,561.70        | -54.23%        |
| Resale                                      | 0.00             | 0.00             | 0.00             | 0.00 %         |
| Student and Staff Expenditures              | 169.90           | 202.83           | 32.93            | 19.38%         |
|   | <b>3,184.82</b>  | <b>1,814.52</b>  | <b>-1,370.30</b> | <b>-43.03%</b> |
| <b>Properties</b>                           |                  |                  |                  |                |
| 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 %         |
|   | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00 %</b>  |
| <b>Other Objects</b>                        |                  |                  |                  |                |
| Dues, Fees, & Judgments                     | 541.00           | 450.00           | -91.00           | -16.82%        |
| 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 %         |
|   | <b>541.00</b>    | <b>450.00</b>    | <b>-91.00</b>    | <b>-16.82%</b> |
|   | <b>20,134.00</b> | <b>21,279.00</b> | <b>1,145.00</b>  | <b>5.69%</b>   |

Program 252, Advanced Placement

| <b>Salaries</b>                             | <b>2019</b> | <b>2020</b> | <b>Difference</b> | <b>Percent Change</b> |
|---|-------------|-------------|-------------------|-----------------------|
| 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 %                |
| <b>0.00</b>                                 | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00 %</b>         |
| <b>Employee Benefits</b>                    |             |             |                   |                       |
| 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 %                |
| <b>0.00</b>                                 | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00 %</b>         |
| <b>Purchased Services</b>                   |             |             |                   |                       |
| 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 %                |
| <b>0.00</b>                                 | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00 %</b>         |
| <b>Supplies &amp; Materials</b>             |             |             |                   |                       |
| 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 %                |
| <b>0.00</b>                                 | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00 %</b>         |
| <b>Properties</b>                           |             |             |                   |                       |
| 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 %                |
| <b>0.00</b>                                 | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00 %</b>         |
| <b>Other Objects</b>                        |             |             |                   |                       |
| 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 %                |
| <b>0.00</b>                                 | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00 %</b>         |
| <b>0.00</b>                                 | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00 %</b>         |

Program 300 Vocational Education

| <b>Salaries</b>                             | <b>2019</b> | <b>2020</b> | <b>Difference</b> | <b>Percent Change</b> |
|---|-------------|-------------|-------------------|-----------------------|
| 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 %                |
| <b>0.00</b>                                 | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00 %</b>         |
| <b>Employee Benefits</b>                    |             |             |                   |                       |
| 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 %                |
| <b>0.00</b>                                 | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00 %</b>         |
| <b>Purchased Services</b>                   |             |             |                   |                       |
| 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 %                |
| <b>0.00</b>                                 | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00 %</b>         |
| <b>Supplies &amp; Materials</b>             |             |             |                   |                       |
| 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 %                |
| <b>0.00</b>                                 | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00 %</b>         |
| <b>Properties</b>                           |             |             |                   |                       |
| 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 %                |
| <b>0.00</b>                                 | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00 %</b>         |
| <b>Other Objects</b>                        |             |             |                   |                       |
| 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 %                |
| <b>0.00</b>                                 | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00 %</b>         |
| <b>0.00</b>                                 | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00 %</b>         |

Program 400, Except 430, Special Needs

|   | 2019              | 2020              | Difference       | Percent Change  |
|---|-------------------|-------------------|------------------|-----------------|
| <b>Salaries</b>                             |                   |                   |                  |                 |
| Certified - Instructional                   | 56,063.00         | 56,926.00         | 863.00           | 1.54%           |
| Non-Certified - Instructional               | 3,240.00          | 2,540.00          | -700.00          | -21.60%         |
| 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 %          |
|   | <b>59,303.00</b>  | <b>59,466.00</b>  | <b>163.00</b>    | <b>0.27%</b>    |
| <b>Employee Benefits</b>                    |                   |                   |                  |                 |
| State Retirement                            | 9,340.09          | 9,253.56          | -86.53           | -0.93%          |
| Social Security                             | 765.11            | 768.99            | 3.88             | 0.51%           |
| Other Employee Benefits                     | 7,138.80          | 7,285.80          | 147.00           | 2.06%           |
|   | <b>17,244.00</b>  | <b>17,308.35</b>  | <b>64.35</b>     | <b>0.37%</b>    |
| <b>Purchased Services</b>                   |                   |                   |                  |                 |
| Professional & Technical                    | 0.00              | 0.00              | 0.00             | 0.00 %          |
| Property Services                           | 0.00              | 0.00              | 0.00             | 0.00 %          |
| Other(Except Travel)                        | 233.33            | 1,839.59          | 1,606.26         | 688.41%         |
| Travel                                      | 407.79            | 58.80             | -348.99          | -85.58%         |
|   | <b>641.12</b>     | <b>1,898.39</b>   | <b>1,257.27</b>  | <b>196.11%</b>  |
| <b>Supplies &amp; Materials</b>             |                   |                   |                  |                 |
| Supplies, General                           | 2,192.60          | 911.25            | -1,281.35        | -58.44%         |
| 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              | 239.00            | 239.00           | 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          | 24,489.50         | 23,456.07         | -1,033.43        | -4.22%          |
| Resale                                      | 0.00              | 0.00              | 0.00             | 0.00 %          |
| Student and Staff Expenditures              | 0.00              | 0.00              | 0.00             | 0.00 %          |
|   | <b>26,682.10</b>  | <b>24,606.32</b>  | <b>-2,075.78</b> | <b>-7.78%</b>   |
| <b>Properties</b>                           |                   |                   |                  |                 |
| 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 %          |
|   | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>      | <b>0.00 %</b>   |
| <b>Other Objects</b>                        |                   |                   |                  |                 |
| Dues, Fees, & Judgments                     | 100.00            | 0.00              | -100.00          | -100.00%        |
| Interest                                    | 0.00              | 0.00              | 0.00             | 0.00 %          |
| Game Contracts                              | 0.00              | 0.00              | 0.00             | 0.00 %          |
| Registrations                               | 549.00            | 0.00              | -549.00          | -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 %          |
|   | <b>649.00</b>     | <b>0.00</b>       | <b>-649.00</b>   | <b>-100.00%</b> |
|   | <b>104,519.22</b> | <b>103,279.06</b> | <b>-1,240.16</b> | <b>-1.19%</b>   |

|   | 2019        | 2020        | Difference  | Percent Change |
|---|-------------|-------------|-------------|----------------|
| <b>Salaries</b>                             |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Employee Benefits</b>                    |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Purchased Services</b>                   |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Supplies &amp; Materials</b>             |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Properties</b>                           |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Other Objects</b>                        |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |



|   | 2019        | 2020        | Difference  | Percent Change |
|---|-------------|-------------|-------------|----------------|
| <b>Salaries</b>                             |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Employee Benefits</b>                    |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Purchased Services</b>                   |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Supplies &amp; Materials</b>             |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Properties</b>                           |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Other Objects</b>                        |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |

|   | 2019             | 2020             | Difference       | Percent Change  |
|---|------------------|------------------|------------------|-----------------|
| <b>Salaries</b>                             |                  |                  |                  |                 |
| 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 %          |
|   | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00 %</b>   |
| <b>Employee Benefits</b>                    |                  |                  |                  |                 |
| 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 %          |
|   | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00 %</b>   |
| <b>Purchased Services</b>                   |                  |                  |                  |                 |
| Professional & Technical                    | 0.00             | 0.00             | 0.00             | 0.00 %          |
| Property Services                           | 0.00             | 0.00             | 0.00             | 0.00 %          |
| Other(Except Travel)                        | 32.51            | 0.00             | -32.51           | -100.00%        |
| Travel                                      | 149.08           | 0.00             | -149.08          | -100.00%        |
|   | <b>181.59</b>    | <b>0.00</b>      | <b>-181.59</b>   | <b>-100.00%</b> |
| <b>Supplies &amp; Materials</b>             |                  |                  |                  |                 |
| Supplies, General                           | 376.52           | 3,024.40         | 2,647.88         | 703.25%         |
| Energy                                      | 0.00             | 0.00             | 0.00             | 0.00 %          |
| Food & Milk                                 | 0.00             | 0.00             | 0.00             | 0.00 %          |
| Books                                       | 3,460.48         | 1,823.86         | -1,636.62        | -47.29%         |
| 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                                      | 6,242.82         | 9,213.67         | 2,970.85         | 47.59%          |
| Student and Staff Expenditures              | 11,031.27        | 8,701.92         | -2,329.35        | -21.12%         |
|   | <b>21,111.09</b> | <b>22,763.85</b> | <b>1,652.76</b>  | <b>7.83%</b>    |
| <b>Properties</b>                           |                  |                  |                  |                 |
| 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 %          |
|   | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00 %</b>   |
| <b>Other Objects</b>                        |                  |                  |                  |                 |
| Dues, Fees, & Judgments                     | 2,968.14         | 514.00           | -2,454.14        | -82.68%         |
| 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 %          |
|   | <b>2,968.14</b>  | <b>514.00</b>    | <b>-2,454.14</b> | <b>-82.68%</b>  |
|   | <b>24,260.82</b> | <b>23,277.85</b> | <b>-982.97</b>   | <b>-4.05%</b>   |

Program 800, Competitive Sports

| 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 %         |
|   | <b>0.00</b>     | <b>0.00</b>      | <b>0.00</b>     | <b>0.00 %</b>  |
| <b>Employee Benefits</b>                    |                 |                  |                 |                |
| 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 %         |
|   | <b>0.00</b>     | <b>0.00</b>      | <b>0.00</b>     | <b>0.00 %</b>  |
| <b>Purchased Services</b>                   |                 |                  |                 |                |
| Professional & Technical                    | 2,710.00        | 2,560.00         | -150.00         | -5.54%         |
| Property Services                           | 0.00            | 0.00             | 0.00            | 0.00 %         |
| Other(Except Travel)                        | 0.00            | 0.00             | 0.00            | 0.00 %         |
| Travel                                      | 282.00          | 960.00           | 678.00          | 240.43%        |
|   | <b>2,992.00</b> | <b>3,520.00</b>  | <b>528.00</b>   | <b>17.65%</b>  |
| <b>Supplies &amp; Materials</b>             |                 |                  |                 |                |
| Supplies, General                           | 500.11          | 3,587.13         | 3,087.02        | 617.27%        |
| 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                                      | 2,597.41        | 4,405.22         | 1,807.81        | 69.60%         |
| Student and Staff Expenditures              | 1,295.67        | 1,503.94         | 208.27          | 16.07%         |
|   | <b>4,393.19</b> | <b>9,496.29</b>  | <b>5,103.10</b> | <b>116.16%</b> |
| <b>Properties</b>                           |                 |                  |                 |                |
| 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 %         |
|   | <b>0.00</b>     | <b>0.00</b>      | <b>0.00</b>     | <b>0.00 %</b>  |
| <b>Other Objects</b>                        |                 |                  |                 |                |
| Dues, Fees, & Judgments                     | 1,451.00        | 1,345.00         | -106.00         | -7.31%         |
| 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 %         |
|   | <b>1,451.00</b> | <b>1,345.00</b>  | <b>-106.00</b>  | <b>-7.31%</b>  |
|   | <b>8,836.19</b> | <b>14,361.29</b> | <b>5,525.10</b> | <b>62.53%</b>  |

| Total All Programs                          |              |              |            |                |
|---|--------------|--------------|------------|----------------|
|   | 2019         | 2020         | Difference | Percent Change |
| <b>Salaries</b>                             |              |              |            |                |
| Certified - Instructional                   | 638,973.28   | 609,234.43   | -29,738.85 | -4.65%         |
| Non-Certified - Instructional               | 51,295.09    | 52,888.06    | 1,592.97   | 3.11%          |
| Other Certified - Student Support           | 57,600.20    | 58,799.90    | 1,199.70   | 2.08%          |
| Non-Certified - Office Personnel            | 68,750.75    | 70,537.78    | 1,787.03   | 2.60%          |
| Certified - General District Administration | 42,149.14    | 60,555.86    | 18,406.72  | 43.67%         |
| Certified - School Administration           | 28,199.43    | 40,100.57    | 11,901.14  | 42.20%         |
| Operation & Maintenance                     | 56,490.15    | 63,336.28    | 6,846.13   | 12.12%         |
| Student Transportation                      | 20,720.00    | 19,140.00    | -1,580.00  | -7.63%         |
| Non-Instructional Services                  | 96,289.05    | 51,213.00    | -45,076.05 | -46.81%        |
| Facilities                                  | 0.00         | 0.00         | 0.00       | 0.00 %         |
|   | 1,060,467.09 | 1,025,805.88 | -34,661.21 | -3.27%         |
| <b>Employee Benefits</b>                    |              |              |            |                |
| State Retirement                            | 112,297.93   | 111,801.40   | -496.53    | -0.44%         |
| Social Security                             | 14,049.98    | 13,606.73    | -443.25    | -3.15%         |
| Other Employee Benefits                     | 124,026.24   | 122,112.08   | -1,914.16  | -1.54%         |
|   | 250,374.15   | 247,520.21   | -2,853.94  | -1.14%         |
| <b>Purchased Services</b>                   |              |              |            |                |
| Professional & Technical                    | 10,767.00    | 9,592.16     | -1,174.84  | -10.91%        |
| Property Services                           | 54,707.42    | 38,290.35    | -16,417.07 | -30.01%        |
| Other(Except Travel)                        | 29,937.41    | 34,123.77    | 4,186.36   | 13.98%         |
| Travel                                      | 9,415.91     | 10,421.65    | 1,005.74   | 10.68%         |
|   | 104,827.74   | 92,427.93    | -12,399.81 | -11.83%        |
| <b>Supplies &amp; Materials</b>             |              |              |            |                |
| Supplies, General                           | 45,379.26    | 41,578.16    | -3,801.10  | -8.38%         |
| Energy                                      | 37,014.03    | 19,345.07    | -17,668.96 | -47.74%        |
| Food & Milk                                 | 52,722.91    | 68,362.03    | 15,639.12  | 29.66%         |
| Books                                       | 4,648.90     | 3,135.70     | -1,513.20  | -32.55%        |
| Periodicals, Newspapers, Magazines          | 1,252.11     | 4,105.58     | 2,853.47   | 227.89%        |
| State Adopted TextBooks                     | 13,784.83    | 0.00         | -13,784.83 | -100.00%       |
| Supplemental TextBooks                      | 197.85       | 0.00         | -197.85    | -100.00%       |
| Workbooks                                   | 286.75       | 1,285.29     | 998.54     | 348.23%        |
| Binding & Repair, Other                     | 0.00         | 0.00         | 0.00       | 0.00 %         |
| Specialized Supplies and Materials          | 34,667.12    | 39,795.20    | 5,128.08   | 14.79%         |
| Resale                                      | 8,840.23     | 13,618.89    | 4,778.66   | 54.06%         |
| Student and Staff Expenditures              | 14,797.50    | 11,435.29    | -3,362.21  | -22.72%        |
|   | 213,591.49   | 202,661.21   | -10,930.28 | -5.12%         |
| <b>Properties</b>                           |              |              |            |                |
| Land & Improvements                         | 0.00         | 10,563.00    | 10,563.00  | 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         | 10,563.00    | 10,563.00  | 0.00 %         |
| <b>Other Objects</b>                        |              |              |            |                |
| Dues, Fees, & Judgments                     | 28,385.14    | 19,891.75    | -8,493.39  | -29.92%        |
| Interest                                    | 0.00         | 0.00         | 0.00       | 0.00 %         |
| Game Contracts                              | 0.00         | 0.00         | 0.00       | 0.00 %         |
| Registrations                               | 974.00       | 0.00         | -974.00    | -100.00%       |
| Revaluation Fees                            | 6,183.47     | 6,769.81     | 586.34     | 9.48%          |
| 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 %         |
|   | 35,542.61    | 26,661.56    | -8,881.05  | -24.99%        |
|   | 1,664,803.08 | 1,605,639.79 | -59,163.29 | -3.55%         |