

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 | 79,680.15 | 82,038.75 | 2,358.60 | 2.96% |
| Non-Certified - Office Personnel | 104,692.33 | 117,580.23 | 12,887.90 | 12.31% |
| Certified - General District Administration | 83,021.18 | 88,285.12 | 5,263.94 | 6.34% |
| Certified - School Administration | 118,234.00 | 119,012.00 | 778.00 | 0.66% |
| Operation & Maintenance | 147,688.57 | 157,010.38 | 9,321.81 | 6.31% |
| Student Transportation | 41,694.00 | 37,033.00 | -4,661.00 | -11.18% |
| Non-Instructional Services | 4,984.50 | 2,535.00 | -2,449.50 | -49.14% |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 579,994.73 | 603,494.48 | 23,499.75 | 4.05% |
| Employee Benefits | | | | |
| State Retirement | 50,521.21 | 49,178.34 | -1,342.87 | -2.66% |
| Social Security | 42,658.89 | 44,444.33 | 1,785.44 | 4.19% |
| Other Employee Benefits | 81,780.71 | 79,813.08 | -1,967.63 | -2.41% |
| | 174,960.81 | 173,435.75 | -1,525.06 | -0.87% |
| Purchased Services | | | | |
| Professional & Technical | 70,162.01 | 79,800.44 | 9,638.43 | 13.74% |
| Property Services | 816,225.58 | 645,066.55 | -171,159.03 | -20.97% |
| Other(Except Travel) | 65,486.89 | 73,670.94 | 8,184.05 | 12.50% |
| Travel | 7,885.74 | 6,627.36 | -1,258.38 | -15.96% |
| | 959,760.22 | 805,165.29 | -154,594.93 | -16.11% |
| Supplies & Materials | | | | |
| Supplies, General | 70,026.53 | 56,474.28 | -13,552.25 | -19.35% |
| Energy | 86,244.79 | 76,147.43 | -10,097.36 | -11.71% |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 1,445.56 | 1,123.13 | -322.43 | -22.30% |
| 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 | 55,187.59 | 52,217.73 | -2,969.86 | -5.38% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 4,190.57 | 1,392.04 | -2,798.53 | -66.78% |
| | 217,095.04 | 187,354.61 | -29,740.43 | -13.70% |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 125,000.00 | 0.00 | -125,000.00 | -100.00% |
| Equipment | 28,762.31 | 64,503.80 | 35,741.49 | 124.27% |
| Vehicles | 0.00 | 41,233.00 | 41,233.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 153,762.31 | 105,736.80 | -48,025.51 | -31.23% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 6,796.77 | 4,881.10 | -1,915.67 | -28.19% |
| Interest | 4,122.50 | 0.00 | -4,122.50 | -100.00% |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 3,189.00 | 4,437.00 | 1,248.00 | 39.13% |
| Revaluation Fees | 31,860.06 | 36,686.79 | 4,826.73 | 15.15% |
| 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 | 295,000.00 | 0.00 | -295,000.00 | -100.00% |
| 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 | 185.00 | 156.90 | -28.10 | -15.19% |
| 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 % |
| | 341,153.33 | 46,161.79 | -294,991.54 | -86.47% |
| | 2,426,726.44 | 1,921,348.72 | -505,377.72 | -20.83% |

Program 100 & 270's, Regular Programs

| | 2019 | 2020 | Difference | Percent Change |
|---|---------------------|---------------------|-------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 732,378.04 | 768,025.60 | 35,647.56 | 4.87% |
| Non-Certified - Instructional | 45,792.38 | 28,380.93 | -17,411.45 | -38.02% |
| Other Certified - Student Support | 200.00 | 0.00 | -200.00 | -100.00% |
| 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 % |
| | 778,370.42 | 796,406.53 | 18,036.11 | 2.32% |
| Employee Benefits | | | | |
| State Retirement | 70,543.20 | 71,592.45 | 1,049.25 | 1.49% |
| Social Security | 56,594.05 | 59,073.12 | 2,479.07 | 4.38% |
| Other Employee Benefits | 99,764.44 | 97,603.87 | -2,160.57 | -2.17% |
| | 226,901.69 | 228,269.44 | 1,367.75 | 0.60% |
| Purchased Services | | | | |
| Professional & Technical | 1,500.00 | 1,500.00 | 0.00 | 0.00% |
| Property Services | 8,476.26 | 8,514.12 | 37.86 | 0.45% |
| Other(Except Travel) | 0.00 | 350.00 | 350.00 | 0.00 % |
| Travel | 159.90 | 384.00 | 224.10 | 140.15% |
| | 10,136.16 | 10,748.12 | 611.96 | 6.04% |
| Supplies & Materials | | | | |
| Supplies, General | 3,513.51 | 4,870.96 | 1,357.45 | 38.64% |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 245.34 | 121.04 | -124.30 | -50.66% |
| Periodicals, Newspapers, Magazines | 1,504.36 | 1,203.58 | -300.78 | -19.99% |
| State Adopted TextBooks | 20,581.40 | 1,374.51 | -19,206.89 | -93.32% |
| Supplemental TextBooks | 727.21 | 268.50 | -458.71 | -63.08% |
| Workbooks | 873.71 | 2,106.88 | 1,233.17 | 141.14% |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 43,130.80 | 34,998.64 | -8,132.16 | -18.85% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 19,840.29 | 14,167.16 | -5,673.13 | -28.59% |
| | 90,416.62 | 59,111.27 | -31,305.35 | -34.62% |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 21,289.00 | 5,570.00 | -15,719.00 | -73.84% |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 21,289.00 | 5,570.00 | -15,719.00 | -73.84% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 611.50 | 700.50 | 89.00 | 14.55% |
| 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 % |
| | 611.50 | 700.50 | 89.00 | 14.55% |
| | 1,127,725.39 | 1,100,805.86 | -26,919.53 | -2.39% |

Program 239 Special Education

| | 2019 | 2020 | Difference | Percent Change |
|---|-------------------|-------------------|------------------|-----------------|
| Salaries | | | | |
| Certified - Instructional | 41,306.71 | 43,005.00 | 1,698.29 | 4.11% |
| Non-Certified - Instructional | 34,336.28 | 47,372.28 | 13,036.00 | 37.97% |
| Other Certified - Student Support | 32,599.51 | 20,682.50 | -11,917.01 | -36.56% |
| 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 % |
| | 108,242.50 | 111,059.78 | 2,817.28 | 2.60% |
| Employee Benefits | | | | |
| State Retirement | 7,713.22 | 5,420.64 | -2,292.58 | -29.72% |
| Social Security | 7,952.12 | 8,021.70 | 69.58 | 0.87% |
| Other Employee Benefits | 13,911.29 | 20,324.52 | 6,413.23 | 46.10% |
| | 29,576.63 | 33,766.86 | 4,190.23 | 14.17% |
| Purchased Services | | | | |
| Professional & Technical | 2,216.60 | 3,400.00 | 1,183.40 | 53.39% |
| Property Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other(Except Travel) | 0.00 | 10,000.00 | 10,000.00 | 0.00 % |
| Travel | 0.00 | 229.73 | 229.73 | 0.00 % |
| | 2,216.60 | 13,629.73 | 11,413.13 | 514.89% |
| Supplies & Materials | | | | |
| Supplies, General | 504.08 | 732.69 | 228.61 | 45.35% |
| 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 | 61.59 | 2,496.98 | 2,435.39 | 3,954.20% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 806.66 | 410.69 | -395.97 | -49.09% |
| | 1,372.33 | 3,640.36 | 2,268.03 | 165.27% |
| 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 | 100.00 | 0.00 | -100.00 | -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 % |
| | 100.00 | 0.00 | -100.00 | -100.00% |
| | 141,508.06 | 162,096.73 | 20,588.67 | 14.55% |

Program 251, Gifted Program

| | 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 | 1,000.00 | 1,000.00 | 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 % |
| | 1,000.00 | 1,000.00 | 0.00 | 0.00% |
| Employee Benefits | | | | |
| State Retirement | 95.00 | 95.00 | 0.00 | 0.00% |
| Social Security | 77.48 | 77.56 | 0.08 | 0.10% |
| Other Employee Benefits | 2.16 | 2.39 | 0.23 | 10.65% |
| | 174.64 | 174.95 | 0.31 | 0.18% |
| Purchased Services | | | | |
| Professional & Technical | 96.58 | 99.32 | 2.74 | 2.84% |
| Property Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other(Except Travel) | 2,044.90 | 188.31 | -1,856.59 | -90.79% |
| Travel | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 2,141.48 | 287.63 | -1,853.85 | -86.57% |
| 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 % |
| | 3,316.12 | 1,462.58 | -1,853.54 | -55.89% |

Program 252, Advanced Placement

| | 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 % |

Program 300 Vocational Education

| Salaries | 2019 | 2020 | Difference | Percent Change |
|---|-------------------|-------------------|------------------|----------------|
| Certified - Instructional | 109,553.00 | 102,724.00 | -6,829.00 | -6.23% |
| Non-Certified - Instructional | 0.00 | 12,126.00 | 12,126.00 | 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 % |
| | 109,553.00 | 114,850.00 | 5,297.00 | 4.84% |
| Employee Benefits | | | | |
| State Retirement | 9,837.59 | 10,245.82 | 408.23 | 4.15% |
| Social Security | 7,237.91 | 7,539.46 | 301.55 | 4.17% |
| Other Employee Benefits | 14,514.08 | 14,796.27 | 282.19 | 1.94% |
| | 31,589.58 | 32,581.55 | 991.97 | 3.14% |
| Purchased Services | | | | |
| Professional & Technical | 0.00 | 0.00 | 0.00 | 0.00 % |
| Property Services | 0.00 | 15,750.00 | 15,750.00 | 0.00 % |
| Other(Except Travel) | 0.00 | 0.00 | 0.00 | 0.00 % |
| Travel | 2,425.16 | 3,007.04 | 581.88 | 23.99% |
| | 2,425.16 | 18,757.04 | 16,331.88 | 673.44% |
| Supplies & Materials | | | | |
| Supplies, General | 0.00 | 8,865.00 | 8,865.00 | 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 | 35.25 | 0.00 | -35.25 | -100.00% |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 12,568.56 | 440.70 | -12,127.86 | -96.49% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 4,851.04 | 7,930.89 | 3,079.85 | 63.49% |
| | 17,454.85 | 17,236.59 | -218.26 | -1.25% |
| 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 | 820.00 | 0.00 | -820.00 | -100.00% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 210.00 | 137.00 | -73.00 | -34.76% |
| 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 % |
| | 1,030.00 | 137.00 | -893.00 | -86.70% |
| | 162,052.59 | 183,562.18 | 21,509.59 | 13.27% |

Program 400, Except 430, Special Needs

| | 2019 | 2020 | Difference | Percent Change |
|---|------------------|------------------|-------------------|-----------------|
| Salaries | | | | |
| Certified - Instructional | 12,985.25 | 10,758.50 | -2,226.75 | -17.15% |
| 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 % |
| | 12,985.25 | 10,758.50 | -2,226.75 | -17.15% |
| Employee Benefits | | | | |
| State Retirement | 1,983.14 | 1,603.61 | -379.53 | -19.14% |
| Social Security | 980.67 | 813.26 | -167.41 | -17.07% |
| Other Employee Benefits | 5.68 | 7.66 | 1.98 | 34.86% |
| | 2,969.49 | 2,424.53 | -544.96 | -18.35% |
| 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) | 83.64 | 0.00 | -83.64 | -100.00% |
| Travel | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 83.64 | 0.00 | -83.64 | -100.00% |
| 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 | 49,009.03 | 0.00 | -49,009.03 | -100.00% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 5,924.23 | 2,653.03 | -3,271.20 | -55.22% |
| | 54,933.26 | 2,653.03 | -52,280.23 | -95.17% |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 0.00 | 14,225.00 | 14,225.00 | 0.00 % |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 0.00 | 14,225.00 | 14,225.00 | 0.00 % |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 42.00 | 0.00 | -42.00 | -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 % |
| | 42.00 | 0.00 | -42.00 | -100.00% |
| | 71,013.64 | 30,061.06 | -40,952.58 | -57.67% |

| | 2019 | 2020 | Difference | Percent Change |
|---|------------------|------------------|-----------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 21,349.00 | 22,525.00 | 1,176.00 | 5.51% |
| 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 % |
| | 21,349.00 | 22,525.00 | 1,176.00 | 5.51% |
| Employee Benefits | | | | |
| State Retirement | 2,028.13 | 2,139.85 | 111.72 | 5.51% |
| Social Security | 1,633.21 | 1,723.20 | 89.99 | 5.51% |
| Other Employee Benefits | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 3,661.34 | 3,863.05 | 201.71 | 5.51% |
| 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 | 3,000.00 | 2,500.00 | -500.00 | -16.67% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 3,000.00 | 2,500.00 | -500.00 | -16.67% |
| 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 % |
| | 28,010.34 | 28,888.05 | 877.71 | 3.13% |

| | 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 | 715.00 | 265.00 | -450.00 | -62.94% |
| Property Services | 897.11 | 0.00 | -897.11 | -100.00% |
| Other(Except Travel) | 8,675.17 | 2,665.80 | -6,009.37 | -69.27% |
| Travel | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 10,287.28 | 2,930.80 | -7,356.48 | -71.51% |
| 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 | 558.00 | 293.30 | -264.70 | -47.44% |
| Resale | 52,089.63 | 34,169.98 | -17,919.65 | -34.40% |
| Student and Staff Expenditures | 17,815.54 | 8,719.66 | -9,095.88 | -51.06% |
| | 70,463.17 | 43,182.94 | -27,280.23 | -38.72% |
| 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 | 13,119.28 | 12,952.95 | -166.33 | -1.27% |
| 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 | 750.00 | 630.00 | -120.00 | -16.00% |
| Petty Cash | 200.00 | 200.00 | 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 % |
| | 14,069.28 | 13,782.95 | -286.33 | -2.04% |
| | 94,819.73 | 59,896.69 | -34,923.04 | -36.83% |

Program 800, Competitive Sports

| | 2019 | 2020 | Difference | Percent Change |
|---|-------------------|-------------------|-------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 68,000.00 | 68,360.00 | 360.00 | 0.53% |
| 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 % |
| | 68,000.00 | 68,360.00 | 360.00 | 0.53% |
| Employee Benefits | | | | |
| State Retirement | 6,460.02 | 6,494.14 | 34.12 | 0.53% |
| Social Security | 4,823.15 | 4,826.51 | 3.36 | 0.07% |
| Other Employee Benefits | 146.79 | 163.47 | 16.68 | 11.36% |
| | 11,429.96 | 11,484.12 | 54.16 | 0.47% |
| Purchased Services | | | | |
| Professional & Technical | 16,478.50 | 11,445.50 | -5,033.00 | -30.54% |
| 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 % |
| | 16,478.50 | 11,445.50 | -5,033.00 | -30.54% |
| 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 | 2,903.00 | 3,623.50 | 720.50 | 24.82% |
| Resale | 18,325.16 | 14,739.89 | -3,585.27 | -19.56% |
| Student and Staff Expenditures | 13,671.46 | 9,616.99 | -4,054.47 | -29.66% |
| | 34,899.62 | 27,980.38 | -6,919.24 | -19.83% |
| 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 | 3,710.00 | 1,480.00 | -2,230.00 | -60.11% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 0.00 | 0.00 | 0.00 | 0.00 % |
| Revaluation Fees | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Aid/Scholarship Payments | 0.00 | 0.00 | 0.00 | 0.00 % |
| Refund of Prior Year Revenue | 0.00 | 0.00 | 0.00 | 0.00 % |
| Redemption of Principal | 0.00 | 0.00 | 0.00 | 0.00 % |
| Housing Authority Obligation | 0.00 | 0.00 | 0.00 | 0.00 % |
| Payment to Escrow Agents | 0.00 | 0.00 | 0.00 | 0.00 % |
| Cash/Change | 2,680.00 | 3,200.00 | 520.00 | 19.40% |
| 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 % |
| | 6,390.00 | 4,680.00 | -1,710.00 | -26.76% |
| | 137,198.08 | 123,950.00 | -13,248.08 | -9.66% |

| Total All Programs | | | | |
|---|--------------|--------------|-------------|----------------|
| | 2019 | 2020 | Difference | Percent Change |
| Salaries | | | | |
| Certified - Instructional | 985,572.00 | 1,015,398.10 | 29,826.10 | 3.03% |
| Non-Certified - Instructional | 80,128.66 | 87,879.21 | 7,750.55 | 9.67% |
| Other Certified - Student Support | 113,479.66 | 103,721.25 | -9,758.41 | -8.60% |
| Non-Certified - Office Personnel | 104,692.33 | 117,580.23 | 12,887.90 | 12.31% |
| Certified - General District Administration | 83,021.18 | 88,285.12 | 5,263.94 | 6.34% |
| Certified - School Administration | 118,234.00 | 119,012.00 | 778.00 | 0.66% |
| Operation & Maintenance | 147,688.57 | 157,010.38 | 9,321.81 | 6.31% |
| Student Transportation | 41,694.00 | 37,033.00 | -4,661.00 | -11.18% |
| Non-Instructional Services | 55,229.30 | 57,112.91 | 1,883.61 | 3.41% |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 1,729,739.70 | 1,783,032.20 | 53,292.50 | 3.08% |
| Employee Benefits | | | | |
| State Retirement | 149,466.51 | 146,835.94 | -2,630.57 | -1.76% |
| Social Security | 124,909.69 | 129,713.09 | 4,803.40 | 3.85% |
| Other Employee Benefits | 223,716.74 | 228,220.96 | 4,504.22 | 2.01% |
| | 498,092.94 | 504,769.99 | 6,677.05 | 1.34% |
| Purchased Services | | | | |
| Professional & Technical | 91,168.69 | 96,510.26 | 5,341.57 | 5.86% |
| Property Services | 826,377.70 | 670,505.67 | -155,872.03 | -18.86% |
| Other(Except Travel) | 76,684.06 | 87,334.44 | 10,650.38 | 13.89% |
| Travel | 10,804.34 | 10,248.13 | -556.21 | -5.15% |
| | 1,005,034.79 | 864,598.50 | -140,436.29 | -13.97% |
| Supplies & Materials | | | | |
| Supplies, General | 76,873.22 | 75,203.64 | -1,669.58 | -2.17% |
| Energy | 86,244.79 | 76,147.43 | -10,097.36 | -11.71% |
| Food & Milk | 35,185.57 | 42,020.59 | 6,835.02 | 19.43% |
| Books | 1,690.90 | 1,244.17 | -446.73 | -26.42% |
| Periodicals, Newspapers, Magazines | 1,504.36 | 1,203.58 | -300.78 | -19.99% |
| State Adopted TextBooks | 20,581.40 | 1,374.51 | -19,206.89 | -93.32% |
| Supplemental TextBooks | 727.21 | 268.50 | -458.71 | -63.08% |
| Workbooks | 908.96 | 2,106.88 | 1,197.92 | 131.79% |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 171,452.64 | 97,058.48 | -74,394.16 | -43.39% |
| Resale | 70,414.79 | 48,909.87 | -21,504.92 | -30.54% |
| Student and Staff Expenditures | 67,099.79 | 44,890.46 | -22,209.33 | -33.10% |
| | 532,683.63 | 390,428.11 | -142,255.52 | -26.71% |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 125,000.00 | 0.00 | -125,000.00 | -100.00% |
| Equipment | 56,651.31 | 84,298.80 | 27,647.49 | 48.80% |
| Vehicles | 0.00 | 41,233.00 | 41,233.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 181,651.31 | 125,531.80 | -56,119.51 | -30.89% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 25,099.55 | 20,014.55 | -5,085.00 | -20.26% |
| Interest | 4,122.50 | 0.00 | -4,122.50 | -100.00% |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 3,499.00 | 4,574.00 | 1,075.00 | 30.72% |
| Revaluation Fees | 31,860.06 | 36,686.79 | 4,826.73 | 15.15% |
| 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 | 295,000.00 | 0.00 | -295,000.00 | -100.00% |
| 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 | 3,430.00 | 3,830.00 | 400.00 | 11.66% |
| Petty Cash | 385.00 | 356.90 | -28.10 | -7.30% |
| 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 % |
| | 363,396.11 | 65,462.24 | -297,933.87 | -81.99% |
| | 4,310,598.48 | 3,733,822.84 | -576,775.64 | -13.38% |