

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           | 104,849.13          | 174,398.74          | 69,549.61          | 66.33%         |
| Non-Certified - Office Personnel            | 109,354.20          | 104,922.43          | -4,431.77          | -4.05%         |
| Certified - General District Administration | 120,629.53          | 120,649.53          | 20.00              | 0.02%          |
| Certified - School Administration           | 185,180.02          | 185,782.82          | 602.80             | 0.33%          |
| Operation & Maintenance                     | 128,423.56          | 121,880.29          | -6,543.27          | -5.10%         |
| Student Transportation                      | 98,451.70           | 98,345.60           | -106.10            | -0.11%         |
| Non-Instructional Services                  | 0.00                | 0.00                | 0.00               | 0.00 %         |
| Facilities                                  | 0.00                | 0.00                | 0.00               | 0.00 %         |
|   | <b>746,888.14</b>   | <b>805,979.41</b>   | <b>59,091.27</b>   | <b>7.91%</b>   |
| <b>Employee Benefits</b>                    |                     |                     |                    |                |
| State Retirement                            | 83,029.08           | 82,387.38           | -641.70            | -0.77%         |
| Social Security                             | 66,836.20           | 67,568.01           | 731.81             | 1.09%          |
| Other Employee Benefits                     | 112,400.37          | 117,733.30          | 5,332.93           | 4.74%          |
|   | <b>262,265.65</b>   | <b>267,688.69</b>   | <b>5,423.04</b>    | <b>2.07%</b>   |
| <b>Purchased Services</b>                   |                     |                     |                    |                |
| Professional & Technical                    | 98,712.21           | 126,899.57          | 28,187.36          | 28.56%         |
| Property Services                           | 661,264.95          | 418,505.51          | -242,759.44        | -36.71%        |
| Other(Except Travel)                        | 157,967.91          | 175,279.89          | 17,311.98          | 10.96%         |
| Travel                                      | 11,157.78           | 7,777.21            | -3,380.57          | -30.30%        |
|   | <b>929,102.85</b>   | <b>728,462.18</b>   | <b>-200,640.67</b> | <b>-21.60%</b> |
| <b>Supplies &amp; Materials</b>             |                     |                     |                    |                |
| Supplies, General                           | 42,442.44           | 47,268.34           | 4,825.90           | 11.37%         |
| Energy                                      | 131,599.45          | 158,712.33          | 27,112.88          | 20.60%         |
| 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          | 4,938.50            | 3,252.33            | -1,686.17          | -34.14%        |
| Resale                                      | 0.00                | 0.00                | 0.00               | 0.00 %         |
| Student and Staff Expenditures              | 0.00                | 0.00                | 0.00               | 0.00 %         |
|   | <b>178,980.39</b>   | <b>209,233.00</b>   | <b>30,252.61</b>   | <b>16.90%</b>  |
| <b>Properties</b>                           |                     |                     |                    |                |
| Land & Improvements                         | 0.00                | 746.67              | 746.67             | 0.00 %         |
| Buildings                                   | 590,250.00          | 590,250.00          | 0.00               | 0.00%          |
| Equipment                                   | 0.00                | 0.00                | 0.00               | 0.00 %         |
| Vehicles                                    | 62,601.67           | 42,432.99           | -20,168.68         | -32.22%        |
| Depreciation                                | 0.00                | 0.00                | 0.00               | 0.00 %         |
|   | <b>652,851.67</b>   | <b>633,429.66</b>   | <b>-19,422.01</b>  | <b>-2.97%</b>  |
| <b>Other Objects</b>                        |                     |                     |                    |                |
| Dues, Fees, & Judgments                     | 2,232.00            | 5,811.70            | 3,579.70           | 160.38%        |
| Interest                                    | 19,200.00           | 59,020.30           | 39,820.30          | 207.40%        |
| Game Contracts                              | 0.00                | 0.00                | 0.00               | 0.00 %         |
| Registrations                               | 16,523.93           | 11,402.19           | -5,121.74          | -31.00%        |
| Revaluation Fees                            | 63,683.57           | 68,418.93           | 4,735.36           | 7.44%          |
| 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                     | 600,000.00          | 600,000.00          | 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>701,639.50</b>   | <b>744,653.12</b>   | <b>43,013.62</b>   | <b>6.13%</b>   |
|   | <b>3,471,728.20</b> | <b>3,389,446.06</b> | <b>-82,282.14</b>  | <b>-2.37%</b>  |

Program 100 & 270's, Regular Programs

|   | 2019                | 2020                | Difference        | Percent Change |
|---|---------------------|---------------------|-------------------|----------------|
| <b>Salaries</b>                             |                     |                     |                   |                |
| Certified - Instructional                   | 1,943,923.38        | 1,928,686.21        | -15,237.17        | -0.78%         |
| Non-Certified - Instructional               | 43,933.85           | 70,765.81           | 26,831.96         | 61.07%         |
| Other Certified - Student Support           | 53,586.00           | 48,985.96           | -4,600.04         | -8.58%         |
| Non-Certified - Office Personnel            | 0.00                | 4,489.76            | 4,489.76          | 0.00 %         |
| Certified - General District Administration | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Certified - School Administration           | 0.00                | 60,107.84           | 60,107.84         | 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>2,041,443.23</b> | <b>2,113,035.58</b> | <b>71,592.35</b>  | <b>3.51%</b>   |
| <b>Employee Benefits</b>                    |                     |                     |                   |                |
| State Retirement                            | 199,700.33          | 208,445.78          | 8,745.45          | 4.38%          |
| Social Security                             | 156,836.93          | 161,814.92          | 4,977.99          | 3.17%          |
| Other Employee Benefits                     | 342,556.22          | 376,813.42          | 34,257.20         | 10.00%         |
|   | <b>699,093.48</b>   | <b>747,074.12</b>   | <b>47,980.64</b>  | <b>6.86%</b>   |
| <b>Purchased Services</b>                   |                     |                     |                   |                |
| Professional & Technical                    | 0.00                | 3,600.00            | 3,600.00          | 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>3,600.00</b>     | <b>3,600.00</b>   | <b>0.00 %</b>  |
| <b>Supplies &amp; Materials</b>             |                     |                     |                   |                |
| Supplies, General                           | 608.85              | 159.00              | -449.85           | -73.89%        |
| Energy                                      | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Food & Milk                                 | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Books                                       | 0.00                | 6,366.15            | 6,366.15          | 0.00 %         |
| Periodicals, Newspapers, Magazines          | 0.00                | 0.00                | 0.00              | 0.00 %         |
| State Adopted TextBooks                     | 28,146.55           | 1,000.00            | -27,146.55        | -96.45%        |
| Supplemental TextBooks                      | 1,428.45            | 38,888.21           | 37,459.76         | 2,622.41%      |
| Workbooks                                   | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Binding & Repair, Other                     | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Specialized Supplies and Materials          | 779.13              | 24,800.80           | 24,021.67         | 3,083.14%      |
| Resale                                      | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Student and Staff Expenditures              | 107,237.15          | 68,611.08           | -38,626.07        | -36.02%        |
|   | <b>138,200.13</b>   | <b>139,825.24</b>   | <b>1,625.11</b>   | <b>1.18%</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                     | 228.00              | 0.00                | -228.00           | -100.00%       |
| Interest                                    | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Game Contracts                              | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Registrations                               | 0.00                | 257.00              | 257.00            | 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>228.00</b>       | <b>257.00</b>       | <b>29.00</b>      | <b>12.72%</b>  |
|   | <b>2,878,964.84</b> | <b>3,003,791.94</b> | <b>124,827.10</b> | <b>4.34%</b>   |

Program 239 Special Education

|   | 2019              | 2020              | Difference        | Percent Change |
|---|-------------------|-------------------|-------------------|----------------|
| <b>Salaries</b>                             |                   |                   |                   |                |
| Certified - Instructional                   | 241,429.80        | 279,523.02        | 38,093.22         | 15.78%         |
| Non-Certified - Instructional               | 103,680.24        | 109,223.41        | 5,543.17          | 5.35%          |
| Other Certified - Student Support           | 91,962.00         | 64,584.31         | -27,377.69        | -29.77%        |
| Non-Certified - Office Personnel            | 17,556.90         | 17,624.60         | 67.70             | 0.39%          |
| Certified - General District Administration | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Certified - School Administration           | 62,400.00         | 62,400.00         | 0.00              | 0.00%          |
| Operation & Maintenance                     | 0.00              | 3,400.00          | 3,400.00          | 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>517,028.94</b> | <b>536,755.34</b> | <b>19,726.40</b>  | <b>3.82%</b>   |
| <b>Employee Benefits</b>                    |                   |                   |                   |                |
| State Retirement                            | 42,429.93         | 47,176.31         | 4,746.38          | 11.19%         |
| Social Security                             | 29,545.61         | 33,688.98         | 4,143.37          | 14.02%         |
| Other Employee Benefits                     | 82,067.89         | 93,713.16         | 11,645.27         | 14.19%         |
|   | <b>154,043.43</b> | <b>174,578.45</b> | <b>20,535.02</b>  | <b>13.33%</b>  |
| <b>Purchased Services</b>                   |                   |                   |                   |                |
| Professional & Technical                    | 108,919.80        | 115,972.24        | 7,052.44          | 6.47%          |
| Property Services                           | 30,535.28         | 3,202.23          | -27,333.05        | -89.51%        |
| Other(Except Travel)                        | 1,700.40          | 34,881.80         | 33,181.40         | 1,951.39%      |
| Travel                                      | 483.12            | 417.30            | -65.82            | -13.62%        |
|   | <b>141,638.60</b> | <b>154,473.57</b> | <b>12,834.97</b>  | <b>9.06%</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          | 4,080.56          | 0.00              | -4,080.56         | -100.00%       |
| Resale                                      | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Student and Staff Expenditures              | 7,664.17          | 231.70            | -7,432.47         | -96.98%        |
|   | <b>11,744.73</b>  | <b>231.70</b>     | <b>-11,513.03</b> | <b>-98.03%</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                     | 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                               | 200.00            | 300.00            | 100.00            | 50.00%         |
| 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>200.00</b>     | <b>300.00</b>     | <b>100.00</b>     | <b>50.00%</b>  |
|   | <b>824,655.70</b> | <b>866,339.06</b> | <b>41,683.36</b>  | <b>5.05%</b>   |

| Program 251, Gifted Program                 |                  |                  |                 |                |
|---|------------------|------------------|-----------------|----------------|
|   | 2019             | 2020             | Difference      | Percent Change |
| <b>Salaries</b>                             |                  |                  |                 |                |
| Certified - Instructional                   | 67,500.00        | 84,117.00        | 16,617.00       | 24.62%         |
| Non-Certified - Instructional               | 0.00             | 0.00             | 0.00            | 0.00 %         |
| Other Certified - Student Support           | 8,250.00         | 0.00             | -8,250.00       | -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 %         |
|   | <b>75,750.00</b> | <b>84,117.00</b> | <b>8,367.00</b> | <b>11.05%</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                     | 392.23           | 510.21           | 117.98          | 30.08%         |
|   | <b>392.23</b>    | <b>510.21</b>    | <b>117.98</b>   | <b>30.08%</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>76,142.23</b> | <b>84,627.21</b> | <b>8,484.98</b> | <b>11.14%</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>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>         |

Program 300 Vocational Education

|   | 2019              | 2020              | Difference       | Percent Change  |
|---|-------------------|-------------------|------------------|-----------------|
| <b>Salaries</b>                             |                   |                   |                  |                 |
| Certified - Instructional                   | 129,989.80        | 134,941.78        | 4,951.98         | 3.81%           |
| Non-Certified - Instructional               | 0.00              | 0.00              | 0.00             | 0.00 %          |
| Other Certified - Student Support           | 11,015.00         | 0.00              | -11,015.00       | -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 %          |
|   | <b>141,004.80</b> | <b>134,941.78</b> | <b>-6,063.02</b> | <b>-4.30%</b>   |
| <b>Employee Benefits</b>                    |                   |                   |                  |                 |
| State Retirement                            | 13,596.20         | 13,468.03         | -128.17          | -0.94%          |
| Social Security                             | 10,425.33         | 9,665.88          | -759.45          | -7.28%          |
| Other Employee Benefits                     | 23,883.84         | 24,475.50         | 591.66           | 2.48%           |
|   | <b>47,905.37</b>  | <b>47,609.41</b>  | <b>-295.96</b>   | <b>-0.62%</b>   |
| <b>Purchased Services</b>                   |                   |                   |                  |                 |
| Professional & Technical                    | 0.00              | 0.00              | 0.00             | 0.00 %          |
| Property Services                           | 228.50            | 1,274.08          | 1,045.58         | 457.58%         |
| Other(Except Travel)                        | 0.00              | 0.00              | 0.00             | 0.00 %          |
| Travel                                      | 1,946.56          | 2,749.00          | 802.44           | 41.22%          |
|   | <b>2,175.06</b>   | <b>4,023.08</b>   | <b>1,848.02</b>  | <b>84.96%</b>   |
| <b>Supplies &amp; Materials</b>             |                   |                   |                  |                 |
| Supplies, General                           | 0.00              | 0.00              | 0.00             | 0.00 %          |
| Energy                                      | 1,753.00          | 1,661.00          | -92.00           | -5.25%          |
| 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              | 24,059.98         | 30,115.92         | 6,055.94         | 25.17%          |
|   | <b>25,812.98</b>  | <b>31,776.92</b>  | <b>5,963.94</b>  | <b>23.10%</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                     | 160.00            | 0.00              | -160.00          | -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 %          |
|   | <b>160.00</b>     | <b>0.00</b>       | <b>-160.00</b>   | <b>-100.00%</b> |
|   | <b>217,058.21</b> | <b>218,351.19</b> | <b>1,292.98</b>  | <b>0.60%</b>    |

Program 400, Except 430, Special Needs

|   | 2019              | 2020              | Difference        | Percent Change |
|---|-------------------|-------------------|-------------------|----------------|
| <b>Salaries</b>                             |                   |                   |                   |                |
| Certified - Instructional                   | 295,931.29        | 258,225.87        | -37,705.42        | -12.74%        |
| Non-Certified - Instructional               | 13,016.89         | 13,016.89         | 0.00              | 0.00%          |
| Other Certified - Student Support           | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Non-Certified - Office Personnel            | 12,786.18         | 9,500.00          | -3,286.18         | -25.70%        |
| Certified - General District Administration | 5,360.02          | 833.30            | -4,526.72         | -84.45%        |
| Certified - School Administration           | 0.00              | 19,360.00         | 19,360.00         | 0.00 %         |
| Operation & Maintenance                     | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Student Transportation                      | 0.00              | 1,650.00          | 1,650.00          | 0.00 %         |
| Non-Instructional Services                  | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Facilities                                  | 0.00              | 0.00              | 0.00              | 0.00 %         |
|   | <b>327,094.38</b> | <b>302,586.06</b> | <b>-24,508.32</b> | <b>-7.49%</b>  |
| <b>Employee Benefits</b>                    |                   |                   |                   |                |
| State Retirement                            | 42,077.03         | 39,014.26         | -3,062.77         | -7.28%         |
| Social Security                             | 24,628.55         | 23,099.99         | -1,528.56         | -6.21%         |
| Other Employee Benefits                     | 30,988.94         | 30,928.03         | -60.91            | -0.20%         |
|   | <b>97,694.52</b>  | <b>93,042.28</b>  | <b>-4,652.24</b>  | <b>-4.76%</b>  |
| <b>Purchased Services</b>                   |                   |                   |                   |                |
| Professional & Technical                    | 0.00              | 3,600.00          | 3,600.00          | 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>3,600.00</b>   | <b>3,600.00</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          | 5,380.00          | 10,224.02         | 4,844.02          | 90.04%         |
| Resale                                      | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Student and Staff Expenditures              | 34,183.17         | 31,746.88         | -2,436.29         | -7.13%         |
|   | <b>39,563.17</b>  | <b>41,970.90</b>  | <b>2,407.73</b>   | <b>6.09%</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>464,352.07</b> | <b>441,199.24</b> | <b>-23,152.83</b> | <b>-4.99%</b>  |

|   | 2019             | 2020             | Difference      | Percent Change |
|---|------------------|------------------|-----------------|----------------|
| <b>Salaries</b>                             |                  |                  |                 |                |
| Certified - Instructional                   | 52,401.45        | 54,971.45        | 2,570.00        | 4.90%          |
| 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>52,401.45</b> | <b>54,971.45</b> | <b>2,570.00</b> | <b>4.90%</b>   |
| <b>Employee Benefits</b>                    |                  |                  |                 |                |
| State Retirement                            | 5,160.68         | 5,278.80         | 118.12          | 2.29%          |
| Social Security                             | 3,936.68         | 4,020.72         | 84.04           | 2.13%          |
| Other Employee Benefits                     | 8,007.58         | 8,227.57         | 219.99          | 2.75%          |
|   | <b>17,104.94</b> | <b>17,527.09</b> | <b>422.15</b>   | <b>2.47%</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             | 2,655.69         | 2,655.69        | 0.00 %         |
|   | <b>0.00</b>      | <b>2,655.69</b>  | <b>2,655.69</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>69,506.39</b> | <b>75,154.23</b> | <b>5,647.84</b> | <b>8.13%</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                   | 1,700.00          | 4,236.90          | 2,536.90          | 149.23%         |
| Non-Certified - Instructional               | 4,015.00          | 6,282.50          | 2,267.50          | 56.48%          |
| Other Certified - Student Support           | 1,950.00          | 500.00            | -1,450.00         | -74.36%         |
| Non-Certified - Office Personnel            | 2,000.00          | 125.00            | -1,875.00         | -93.75%         |
| 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>9,665.00</b>   | <b>11,144.40</b>  | <b>1,479.40</b>   | <b>15.31%</b>   |
| <b>Employee Benefits</b>                    |                   |                   |                   |                 |
| State Retirement                            | 620.34            | 688.52            | 68.18             | 10.99%          |
| Social Security                             | 739.45            | 852.70            | 113.25            | 15.32%          |
| Other Employee Benefits                     | 33.17             | 63.58             | 30.41             | 91.68%          |
|   | <b>1,392.96</b>   | <b>1,604.80</b>   | <b>211.84</b>     | <b>15.21%</b>   |
| <b>Purchased Services</b>                   |                   |                   |                   |                 |
| Professional & Technical                    | 2,760.00          | 2,495.00          | -265.00           | -9.60%          |
| Property Services                           | 286.57            | 225.00            | -61.57            | -21.49%         |
| Other(Except Travel)                        | 22,405.29         | 14,496.01         | -7,909.28         | -35.30%         |
| Travel                                      | 3,826.11          | 2,357.04          | -1,469.07         | -38.40%         |
|   | <b>29,277.97</b>  | <b>19,573.05</b>  | <b>-9,704.92</b>  | <b>-33.15%</b>  |
| <b>Supplies &amp; Materials</b>             |                   |                   |                   |                 |
| Supplies, General                           | 3,953.66          | 645.72            | -3,307.94         | -83.67%         |
| Energy                                      | 0.00              | 46.00             | 46.00             | 0.00 %          |
| Food & Milk                                 | 0.00              | 0.00              | 0.00              | 0.00 %          |
| Books                                       | 0.00              | 625.71            | 625.71            | 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              | 1,554.50          | 1,554.50          | 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          | 549.00            | 0.00              | -549.00           | -100.00%        |
| Resale                                      | 90,737.66         | 83,044.13         | -7,693.53         | -8.48%          |
| Student and Staff Expenditures              | 75,146.74         | 72,292.09         | -2,854.65         | -3.80%          |
|   | <b>170,387.06</b> | <b>158,208.15</b> | <b>-12,178.91</b> | <b>-7.15%</b>   |
| <b>Properties</b>                           |                   |                   |                   |                 |
| Land & Improvements                         | 0.00              | 0.00              | 0.00              | 0.00 %          |
| Buildings                                   | 0.00              | 0.00              | 0.00              | 0.00 %          |
| Equipment                                   | 27,699.15         | 0.00              | -27,699.15        | -100.00%        |
| Vehicles                                    | 0.00              | 0.00              | 0.00              | 0.00 %          |
| Depreciation                                | 0.00              | 0.00              | 0.00              | 0.00 %          |
|   | <b>27,699.15</b>  | <b>0.00</b>       | <b>-27,699.15</b> | <b>-100.00%</b> |
| <b>Other Objects</b>                        |                   |                   |                   |                 |
| Dues, Fees, & Judgments                     | 0.00              | 193.50            | 193.50            | 0.00 %          |
| Interest                                    | 0.00              | 0.00              | 0.00              | 0.00 %          |
| Game Contracts                              | 0.00              | 0.00              | 0.00              | 0.00 %          |
| Registrations                               | 254.00            | 80.00             | -174.00           | -68.50%         |
| 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>254.00</b>     | <b>273.50</b>     | <b>19.50</b>      | <b>7.68%</b>    |
|   | <b>238,676.14</b> | <b>190,803.90</b> | <b>-47,872.24</b> | <b>-20.06%</b>  |

Program 800, Competitive Sports

|   | 2019              | 2020              | Difference       | Percent Change |
|---|-------------------|-------------------|------------------|----------------|
| <b>Salaries</b>                             |                   |                   |                  |                |
| Certified - Instructional                   | 560.00            | 0.00              | -560.00          | -100.00%       |
| Non-Certified - Instructional               | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Other Certified - Student Support           | 99,889.83         | 99,315.16         | -574.67          | -0.58%         |
| Non-Certified - Office Personnel            | 100.00            | 2,080.00          | 1,980.00         | 1,980.00%      |
| 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>100,549.83</b> | <b>101,395.16</b> | <b>845.33</b>    | <b>0.84%</b>   |
| <b>Employee Benefits</b>                    |                   |                   |                  |                |
| State Retirement                            | 9,357.90          | 9,175.06          | -182.84          | -1.95%         |
| Social Security                             | 7,535.62          | 7,885.44          | 349.82           | 4.64%          |
| Other Employee Benefits                     | 3.27              | 0.00              | -3.27            | -100.00%       |
|   | <b>16,896.79</b>  | <b>17,060.50</b>  | <b>163.71</b>    | <b>0.97%</b>   |
| <b>Purchased Services</b>                   |                   |                   |                  |                |
| Professional & Technical                    | 14,835.00         | 14,879.90         | 44.90            | 0.30%          |
| Property Services                           | 0.00              | 1,040.00          | 1,040.00         | 0.00 %         |
| Other(Except Travel)                        | 8,857.39          | 3,650.11          | -5,207.28        | -58.79%        |
| Travel                                      | 3,061.91          | 3,537.12          | 475.21           | 15.52%         |
|   | <b>26,754.30</b>  | <b>23,107.13</b>  | <b>-3,647.17</b> | <b>-13.63%</b> |
| <b>Supplies &amp; Materials</b>             |                   |                   |                  |                |
| Supplies, General                           | 0.00              | 779.80            | 779.80           | 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              | 2,094.56          | 2,094.56         | 0.00 %         |
| Resale                                      | 18,815.89         | 17,847.67         | -968.22          | -5.15%         |
| Student and Staff Expenditures              | 81,897.90         | 80,499.19         | -1,398.71        | -1.71%         |
|   | <b>100,713.79</b> | <b>101,221.22</b> | <b>507.43</b>    | <b>0.50%</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                     | 340.00            | 0.00              | -340.00          | -100.00%       |
| Interest                                    | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Game Contracts                              | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Registrations                               | 649.00            | 1,139.00          | 490.00           | 75.50%         |
| 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              | 1,000.00          | 1,000.00         | 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>989.00</b>     | <b>2,139.00</b>   | <b>1,150.00</b>  | <b>116.28%</b> |
|   | <b>245,903.71</b> | <b>244,923.01</b> | <b>-980.70</b>   | <b>-0.40%</b>  |

| Total All Programs                          |              |              |             |                |
|---|--------------|--------------|-------------|----------------|
|   | 2019         | 2020         | Difference  | Percent Change |
| <b>Salaries</b>                             |              |              |             |                |
| Certified - Instructional                   | 2,733,435.72 | 2,744,702.23 | 11,266.51   | 0.41%          |
| Non-Certified - Instructional               | 164,645.98   | 199,288.61   | 34,642.63   | 21.04%         |
| Other Certified - Student Support           | 371,501.96   | 387,784.17   | 16,282.21   | 4.38%          |
| Non-Certified - Office Personnel            | 141,797.28   | 138,741.79   | -3,055.49   | -2.15%         |
| Certified - General District Administration | 125,989.55   | 121,482.83   | -4,506.72   | -3.58%         |
| Certified - School Administration           | 247,580.02   | 327,650.66   | 80,070.64   | 32.34%         |
| Operation & Maintenance                     | 128,423.56   | 125,280.29   | -3,143.27   | -2.45%         |
| Student Transportation                      | 98,451.70    | 99,995.60    | 1,543.90    | 1.57%          |
| Non-Instructional Services                  | 150,409.95   | 156,536.66   | 6,126.71    | 4.07%          |
| Facilities                                  | 0.00         | 0.00         | 0.00        | 0.00 %         |
|   | 4,162,235.72 | 4,301,462.84 | 139,227.12  | 3.35%          |
| <b>Employee Benefits</b>                    |              |              |             |                |
| State Retirement                            | 408,920.47   | 417,812.51   | 8,892.04    | 2.17%          |
| Social Security                             | 311,990.77   | 320,571.77   | 8,581.00    | 2.75%          |
| Other Employee Benefits                     | 662,643.14   | 717,202.46   | 54,559.32   | 8.23%          |
|   | 1,383,554.38 | 1,455,586.74 | 72,032.36   | 5.21%          |
| <b>Purchased Services</b>                   |              |              |             |                |
| Professional & Technical                    | 226,898.51   | 272,282.07   | 45,383.56   | 20.00%         |
| Property Services                           | 698,712.91   | 424,621.82   | -274,091.09 | -39.23%        |
| Other(Except Travel)                        | 190,930.99   | 228,307.81   | 37,376.82   | 19.58%         |
| Travel                                      | 20,475.48    | 16,837.67    | -3,637.81   | -17.77%        |
|   | 1,137,017.89 | 942,049.37   | -194,968.52 | -17.15%        |
| <b>Supplies &amp; Materials</b>             |              |              |             |                |
| Supplies, General                           | 70,694.24    | 62,807.57    | -7,886.67   | -11.16%        |
| Energy                                      | 133,352.45   | 160,419.33   | 27,066.88   | 20.30%         |
| Food & Milk                                 | 184,748.53   | 183,949.15   | -799.38     | -0.43%         |
| Books                                       | 0.00         | 6,991.86     | 6,991.86    | 0.00 %         |
| Periodicals, Newspapers, Magazines          | 0.00         | 0.00         | 0.00        | 0.00 %         |
| State Adopted TextBooks                     | 28,146.55    | 1,000.00     | -27,146.55  | -96.45%        |
| Supplemental TextBooks                      | 1,428.45     | 40,442.71    | 39,014.26   | 2,731.23%      |
| Workbooks                                   | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Binding & Repair, Other                     | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Specialized Supplies and Materials          | 15,727.19    | 40,371.71    | 24,644.52   | 156.70%        |
| Resale                                      | 109,553.55   | 100,891.80   | -8,661.75   | -7.91%         |
| Student and Staff Expenditures              | 330,189.11   | 286,152.55   | -44,036.56  | -13.34%        |
|   | 873,840.07   | 883,026.68   | 9,186.61    | 1.05%          |
| <b>Properties</b>                           |              |              |             |                |
| Land & Improvements                         | 0.00         | 746.67       | 746.67      | 0.00 %         |
| Buildings                                   | 590,250.00   | 590,250.00   | 0.00        | 0.00%          |
| Equipment                                   | 27,699.15    | 0.00         | -27,699.15  | -100.00%       |
| Vehicles                                    | 62,601.67    | 42,432.99    | -20,168.68  | -32.22%        |
| Depreciation                                | 0.00         | 0.00         | 0.00        | 0.00 %         |
|   | 680,550.82   | 633,429.66   | -47,121.16  | -6.92%         |
| <b>Other Objects</b>                        |              |              |             |                |
| Dues, Fees, & Judgments                     | 5,318.58     | 6,005.20     | 686.62      | 12.91%         |
| Interest                                    | 19,200.00    | 59,020.30    | 39,820.30   | 207.40%        |
| Game Contracts                              | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Registrations                               | 17,626.93    | 13,178.19    | -4,448.74   | -25.24%        |
| Revaluation Fees                            | 63,683.57    | 68,418.93    | 4,735.36    | 7.44%          |
| 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                     | 600,000.00   | 600,000.00   | 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         | 1,000.00     | 1,000.00    | 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 %         |
|   | 705,829.08   | 747,622.62   | 41,793.54   | 5.92%          |
|   | 8,943,027.96 | 8,963,177.91 | 20,149.95   | 0.23%          |