

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 | 3,416.66 | 4,000.00 | 583.34 | 17.07% |
| Non-Certified - Office Personnel | 126,092.16 | 126,173.56 | 81.40 | 0.06% |
| Certified - General District Administration | 107,921.08 | 109,120.81 | 1,199.73 | 1.11% |
| Certified - School Administration | 89,977.27 | 89,340.02 | -637.25 | -0.71% |
| Operation & Maintenance | 106,111.40 | 103,805.93 | -2,305.47 | -2.17% |
| Student Transportation | 35,055.98 | 32,026.00 | -3,029.98 | -8.64% |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 468,574.55 | 464,466.32 | -4,108.23 | -0.88% |
| Employee Benefits | | | | |
| State Retirement | 34,500.46 | 34,870.56 | 370.10 | 1.07% |
| Social Security | 33,823.02 | 34,363.41 | 540.39 | 1.60% |
| Other Employee Benefits | 47,592.00 | 50,853.60 | 3,261.60 | 6.85% |
| | 115,915.48 | 120,087.57 | 4,172.09 | 3.60% |
| Purchased Services | | | | |
| Professional & Technical | 42,203.18 | 49,709.15 | 7,505.97 | 17.79% |
| Property Services | 206,957.48 | 221,061.47 | 14,103.99 | 6.81% |
| Other(Except Travel) | 67,345.05 | 69,828.72 | 2,483.67 | 3.69% |
| Travel | 14,487.27 | 6,890.40 | -7,596.87 | -52.44% |
| | 330,992.98 | 347,489.74 | 16,496.76 | 4.98% |
| Supplies & Materials | | | | |
| Supplies, General | 44,451.66 | 44,818.65 | 366.99 | 0.83% |
| Energy | 74,007.27 | 60,827.26 | -13,180.01 | -17.81% |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 0.00 | 227.30 | 227.30 | 0.00 % |
| Periodicals, Newspapers, Magazines | 1,439.56 | 85.00 | -1,354.56 | -94.10% |
| 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 | 5,293.22 | 16,076.68 | 10,783.46 | 203.72% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 125,191.71 | 122,034.89 | -3,156.82 | -2.52% |
| Properties | | | | |
| Land & Improvements | 747.56 | 102,376.25 | 101,628.69 | 13,594.72% |
| Buildings | 0.00 | 12,258.00 | 12,258.00 | 0.00 % |
| Equipment | 0.00 | 0.00 | 0.00 | 0.00 % |
| Vehicles | 58,962.77 | 71,000.00 | 12,037.23 | 20.41% |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 59,710.33 | 185,634.25 | 125,923.92 | 210.89% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 23,024.03 | 15,130.50 | -7,893.53 | -34.28% |
| Interest | 22,192.50 | 24,455.00 | 2,262.50 | 10.19% |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 3,299.02 | 3,662.00 | 362.98 | 11.00% |
| 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 | 170,937.50 | 180,000.00 | 9,062.50 | 5.30% |
| 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 % |
| | 219,453.05 | 223,247.50 | 3,794.45 | 1.73% |
| | 1,319,838.10 | 1,462,960.27 | 143,122.17 | 10.84% |

Program 100 & 270's, Regular Programs

| | 2019 | 2020 | Difference | Percent Change |
|---|---------------------|---------------------|-------------------|-----------------|
| Salaries | | | | |
| Certified - Instructional | 752,618.05 | 781,135.16 | 28,517.11 | 3.79% |
| Non-Certified - Instructional | 79,190.02 | 101,774.00 | 22,583.98 | 28.52% |
| Other Certified - Student Support | 62,909.27 | 55,503.92 | -7,405.35 | -11.77% |
| 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 % |
| | 894,717.34 | 938,413.08 | 43,695.74 | 4.88% |
| Employee Benefits | | | | |
| State Retirement | 79,633.82 | 82,402.46 | 2,768.64 | 3.48% |
| Social Security | 65,662.43 | 67,845.15 | 2,182.72 | 3.32% |
| Other Employee Benefits | 143,370.90 | 154,142.89 | 10,771.99 | 7.51% |
| | 288,667.15 | 304,390.50 | 15,723.35 | 5.45% |
| Purchased Services | | | | |
| Professional & Technical | 1,308.00 | 1,224.00 | -84.00 | -6.42% |
| Property Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other(Except Travel) | 7,790.00 | 6,200.00 | -1,590.00 | -20.41% |
| Travel | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 9,098.00 | 7,424.00 | -1,674.00 | -18.40% |
| Supplies & Materials | | | | |
| Supplies, General | 10,892.77 | 11,421.39 | 528.62 | 4.85% |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 0.00 | 34.14 | 34.14 | 0.00 % |
| Periodicals, Newspapers, Magazines | 0.00 | 0.00 | 0.00 | 0.00 % |
| State Adopted TextBooks | 32,153.06 | 0.00 | -32,153.06 | -100.00% |
| Supplemental TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Workbooks | 3,115.86 | 0.00 | -3,115.86 | -100.00% |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 27,247.56 | 25,009.24 | -2,238.32 | -8.21% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 18,071.77 | 8,020.37 | -10,051.40 | -55.62% |
| | 91,481.02 | 44,485.14 | -46,995.88 | -51.37% |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 2,444.91 | 0.00 | -2,444.91 | -100.00% |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 2,444.91 | 0.00 | -2,444.91 | -100.00% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 300.00 | 0.00 | -300.00 | -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 % |
| | 300.00 | 0.00 | -300.00 | -100.00% |
| | 1,286,708.42 | 1,294,712.72 | 8,004.30 | 0.62% |

Program 239 Special Education

| | 2019 | 2020 | Difference | Percent Change |
|---|-------------------|-------------------|-------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 105,895.62 | 134,428.70 | 28,533.08 | 26.94% |
| Non-Certified - Instructional | 22,586.33 | 12,223.19 | -10,363.14 | -45.88% |
| Other Certified - Student Support | 433.10 | 0.00 | -433.10 | -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 | 5,863.48 | 5,863.48 | 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 % |
| | 128,915.05 | 152,515.37 | 23,600.32 | 18.31% |
| Employee Benefits | | | | |
| State Retirement | 14,649.96 | 19,094.41 | 4,444.45 | 30.34% |
| Social Security | 9,931.22 | 12,886.84 | 2,955.62 | 29.76% |
| Other Employee Benefits | 14,277.60 | 7,285.80 | -6,991.80 | -48.97% |
| | 38,858.78 | 39,267.05 | 408.27 | 1.05% |
| Purchased Services | | | | |
| Professional & Technical | 54,998.61 | 63,171.31 | 8,172.70 | 14.86% |
| Property Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other(Except Travel) | 4,200.00 | 3,000.00 | -1,200.00 | -28.57% |
| Travel | 1,173.07 | 0.00 | -1,173.07 | -100.00% |
| | 60,371.68 | 66,171.31 | 5,799.63 | 9.61% |
| Supplies & Materials | | | | |
| Supplies, General | 8,791.79 | 4,928.74 | -3,863.05 | -43.94% |
| Energy | 14,959.42 | 15,000.00 | 40.58 | 0.27% |
| 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 | 690.68 | 0.00 | -690.68 | -100.00% |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 3,000.00 | 3,456.85 | 456.85 | 15.23% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 27,441.89 | 23,385.59 | -4,056.30 | -14.78% |
| 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 | 28,314.75 | 464.19 | -27,850.56 | -98.36% |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 28,314.75 | 464.19 | -27,850.56 | -98.36% |
| 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 | 60.00 | 60.00 | 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 | 60.00 | 60.00 | 0.00 % |
| | 283,902.15 | 281,863.51 | -2,038.64 | -0.72% |

| Program 251, Gifted Program | | | | |
|---|-----------------|-----------------|----------------|-----------------|
| | 2019 | 2020 | Difference | Percent Change |
| Salaries | | | | |
| Certified - Instructional | 3,500.00 | 3,500.00 | 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 % |
| | 3,500.00 | 3,500.00 | 0.00 | 0.00% |
| Employee Benefits | | | | |
| State Retirement | 332.51 | 332.51 | 0.00 | 0.00% |
| Social Security | 189.55 | 181.41 | -8.14 | -4.29% |
| Other Employee Benefits | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 522.06 | 513.92 | -8.14 | -1.56% |
| 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 | 449.39 | 0.00 | -449.39 | -100.00% |
| | 449.39 | 0.00 | -449.39 | -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 | 0.00 | 0.00 | 0.00 | 0.00 % |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 512.00 | 150.00 | -362.00 | -70.70% |
| | 512.00 | 150.00 | -362.00 | -70.70% |
| 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 | 50.00 | 0.00 | -50.00 | -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 % |
| | 50.00 | 0.00 | -50.00 | -100.00% |
| | 5,033.45 | 4,163.92 | -869.53 | -17.28% |

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

| | 2019 | 2020 | Difference | Percent Change |
|---|-------------------|-------------------|------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 98,259.10 | 93,913.52 | -4,345.58 | -4.42% |
| Non-Certified - Instructional | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other Certified - Student Support | 0.00 | 0.00 | 0.00 | 0.00 % |
| Non-Certified - Office Personnel | 0.00 | 0.00 | 0.00 | 0.00 % |
| Certified - General District Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Certified - School Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Operation & Maintenance | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Transportation | 0.00 | 0.00 | 0.00 | 0.00 % |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 98,259.10 | 93,913.52 | -4,345.58 | -4.42% |
| Employee Benefits | | | | |
| State Retirement | 9,243.70 | 8,842.42 | -401.28 | -4.34% |
| Social Security | 7,154.35 | 6,818.88 | -335.47 | -4.69% |
| Other Employee Benefits | 14,277.60 | 14,550.60 | 273.00 | 1.91% |
| | 30,675.65 | 30,211.90 | -463.75 | -1.51% |
| 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 | 816.06 | 816.06 | 0.00 % |
| Travel | 2,559.83 | 934.63 | -1,625.20 | -63.49% |
| | 2,559.83 | 1,750.69 | -809.14 | -31.61% |
| Supplies & Materials | | | | |
| Supplies, General | 445.55 | 0.00 | -445.55 | -100.00% |
| Energy | 956.11 | 0.00 | -956.11 | -100.00% |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 0.00 | 0.00 | 0.00 | 0.00 % |
| Periodicals, Newspapers, Magazines | 0.00 | 0.00 | 0.00 | 0.00 % |
| State Adopted TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Supplemental TextBooks | 732.50 | 0.00 | -732.50 | -100.00% |
| Workbooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 0.00 | 0.00 | 0.00 | 0.00 % |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 21,295.35 | 21,639.72 | 344.37 | 1.62% |
| | 23,429.51 | 21,639.72 | -1,789.79 | -7.64% |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 0.00 | 0.00 | 0.00 | 0.00 % |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 1,450.00 | 500.00 | -950.00 | -65.52% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 140.00 | 75.00 | -65.00 | -46.43% |
| 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 % |
| | 1,590.00 | 575.00 | -1,015.00 | -63.84% |
| | 156,514.09 | 148,090.83 | -8,423.26 | -5.38% |

Program 400, Except 430, Special Needs

| | 2019 | 2020 | Difference | Percent Change |
|---|-------------------|-------------------|-------------------|-----------------|
| Salaries | | | | |
| Certified - Instructional | 108,599.08 | 94,521.00 | -14,078.08 | -12.96% |
| Non-Certified - Instructional | 99,156.38 | 53,713.89 | -45,442.49 | -45.83% |
| Other Certified - Student Support | 61,224.61 | 55,789.56 | -5,435.05 | -8.88% |
| Non-Certified - Office Personnel | 2,770.00 | 0.00 | -2,770.00 | -100.00% |
| 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 | 2,520.00 | 0.00 | -2,520.00 | -100.00% |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 274,270.07 | 204,024.45 | -70,245.62 | -25.61% |
| Employee Benefits | | | | |
| State Retirement | 25,109.02 | 24,072.97 | -1,036.05 | -4.13% |
| Social Security | 18,592.75 | 14,023.53 | -4,569.22 | -24.58% |
| Other Employee Benefits | 20,226.60 | 21,857.40 | 1,630.80 | 8.06% |
| | 63,928.37 | 59,953.90 | -3,974.47 | -6.22% |
| Purchased Services | | | | |
| Professional & Technical | 8,580.00 | 0.00 | -8,580.00 | -100.00% |
| Property Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other(Except Travel) | 69.00 | 76.00 | 7.00 | 10.14% |
| Travel | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 8,649.00 | 76.00 | -8,573.00 | -99.12% |
| Supplies & Materials | | | | |
| Supplies, General | 0.00 | 1,711.56 | 1,711.56 | 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 | 797.50 | 800.00 | 2.50 | 0.31% |
| 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 | 5,231.46 | 5,231.46 | 0.00 % |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 3,756.01 | 3,909.17 | 153.16 | 4.08% |
| | 4,553.51 | 11,652.19 | 7,098.68 | 155.89% |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 200.00 | 0.00 | -200.00 | -100.00% |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 200.00 | 0.00 | -200.00 | -100.00% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 1,360.00 | 930.00 | -430.00 | -31.62% |
| 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 % |
| | 1,360.00 | 930.00 | -430.00 | -31.62% |
| | 352,960.95 | 276,636.54 | -76,324.41 | -21.62% |

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

| | 2019 | 2020 | Difference | Percent Change |
|---|-------------|-------------|-------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 0.00 | 0.00 | 0.00 | 0.00 % |
| Non-Certified - Instructional | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other Certified - Student Support | 0.00 | 0.00 | 0.00 | 0.00 % |
| Non-Certified - Office Personnel | 0.00 | 0.00 | 0.00 | 0.00 % |
| Certified - General District Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Certified - School Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Operation & Maintenance | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Transportation | 0.00 | 0.00 | 0.00 | 0.00 % |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 0.00 | 0.00 | 0.00 | 0.00 % |
| Employee Benefits | | | | |
| State Retirement | 0.00 | 0.00 | 0.00 | 0.00 % |
| Social Security | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other Employee Benefits | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 0.00 | 0.00 | 0.00 | 0.00 % |
| Purchased Services | | | | |
| Professional & Technical | 0.00 | 0.00 | 0.00 | 0.00 % |
| Property Services | 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 | 908.31 | 1,200.00 | 291.69 | 32.11% |
| 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 | 700.00 | 700.00 | 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 % |
| | 1,608.31 | 1,900.00 | 291.69 | 18.14% |
| Employee Benefits | | | | |
| State Retirement | 86.28 | 114.00 | 27.72 | 32.13% |
| Social Security | 127.59 | 149.10 | 21.51 | 16.86% |
| Other Employee Benefits | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 213.87 | 263.10 | 49.23 | 23.02% |
| Purchased Services | | | | |
| Professional & Technical | 0.00 | 0.00 | 0.00 | 0.00 % |
| Property Services | 144.75 | 0.00 | -144.75 | -100.00% |
| Other(Except Travel) | 4,580.89 | 2,094.87 | -2,486.02 | -54.27% |
| Travel | 233.00 | 0.00 | -233.00 | -100.00% |
| | 4,958.64 | 2,094.87 | -2,863.77 | -57.75% |
| Supplies & Materials | | | | |
| Supplies, General | 1,161.90 | 0.00 | -1,161.90 | -100.00% |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 0.00 | 1,080.88 | 1,080.88 | 0.00 % |
| Periodicals, Newspapers, Magazines | 0.00 | 0.00 | 0.00 | 0.00 % |
| State Adopted TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Supplemental TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Workbooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 0.00 | 1,091.07 | 1,091.07 | 0.00 % |
| Resale | 49,344.49 | 38,861.56 | -10,482.93 | -21.24% |
| Student and Staff Expenditures | 47,177.65 | 43,851.27 | -3,326.38 | -7.05% |
| | 97,684.04 | 84,884.78 | -12,799.26 | -13.10% |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 828.00 | 0.00 | -828.00 | -100.00% |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 828.00 | 0.00 | -828.00 | -100.00% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 3,354.00 | 2,669.00 | -685.00 | -20.42% |
| 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 | 3,100.00 | 4,850.00 | 1,750.00 | 56.45% |
| 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 | 600.00 | 600.00 | 0.00 % |
| Petty Cash | 0.00 | 0.00 | 0.00 | 0.00 % |
| Fund Transfer | 0.00 | 0.00 | 0.00 | 0.00 % |
| Fuel and Sales Tax | 0.00 | 0.00 | 0.00 | 0.00 % |
| Contingency | 0.00 | 0.00 | 0.00 | 0.00 % |
| Donations | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 6,454.00 | 8,119.00 | 1,665.00 | 25.80% |
| | 111,746.86 | 97,261.75 | -14,485.11 | -12.96% |

Program 800, Competitive Sports

| | 2019 | 2020 | Difference | Percent Change |
|---|-------------------|-------------------|-------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 67,103.44 | 38,000.00 | -29,103.44 | -43.37% |
| Non-Certified - Instructional | 5,000.00 | 2,000.00 | -3,000.00 | -60.00% |
| Other Certified - Student Support | 0.00 | 0.00 | 0.00 | 0.00 % |
| Non-Certified - Office Personnel | 2,500.00 | 2,500.00 | 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 % |
| | 74,603.44 | 42,500.00 | -32,103.44 | -43.03% |
| Employee Benefits | | | | |
| State Retirement | 6,731.41 | 4,156.80 | -2,574.61 | -38.25% |
| Social Security | 5,775.14 | 3,266.24 | -2,508.90 | -43.44% |
| Other Employee Benefits | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 12,506.55 | 7,423.04 | -5,083.51 | -40.65% |
| 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) | 1,740.68 | 855.00 | -885.68 | -50.88% |
| Travel | 0.00 | 2,051.72 | 2,051.72 | 0.00 % |
| | 1,740.68 | 2,906.72 | 1,166.04 | 66.99% |
| Supplies & Materials | | | | |
| Supplies, General | 364.35 | 861.36 | 497.01 | 136.41% |
| 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 | 2,400.00 | 2,400.00 | 0.00 % |
| Resale | 23,054.75 | 17,129.37 | -5,925.38 | -25.70% |
| Student and Staff Expenditures | 24,161.05 | 16,806.38 | -7,354.67 | -30.44% |
| | 47,580.15 | 37,197.11 | -10,383.04 | -21.82% |
| 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 | 11,230.00 | 10,281.03 | -948.97 | -8.45% |
| 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 % |
| | 11,230.00 | 10,281.03 | -948.97 | -8.45% |
| | 147,660.82 | 100,307.90 | -47,352.92 | -32.07% |

| Total All Programs | | | | |
|---|--------------|--------------|------------|----------------|
| | 2019 | 2020 | Difference | Percent Change |
| Salaries | | | | |
| Certified - Instructional | 1,136,883.60 | 1,146,698.38 | 9,814.78 | 0.86% |
| Non-Certified - Instructional | 205,932.73 | 169,711.08 | -36,221.65 | -17.59% |
| Other Certified - Student Support | 127,983.64 | 115,293.48 | -12,690.16 | -9.92% |
| Non-Certified - Office Personnel | 132,062.16 | 129,373.56 | -2,688.60 | -2.04% |
| Certified - General District Administration | 107,921.08 | 109,120.81 | 1,199.73 | 1.11% |
| Certified - School Administration | 89,977.27 | 95,203.50 | 5,226.23 | 5.81% |
| Operation & Maintenance | 106,111.40 | 103,805.93 | -2,305.47 | -2.17% |
| Student Transportation | 37,575.98 | 32,026.00 | -5,549.98 | -14.77% |
| Non-Instructional Services | 95,937.61 | 102,672.89 | 6,735.28 | 7.02% |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 2,040,385.47 | 2,003,905.63 | -36,479.84 | -1.79% |
| Employee Benefits | | | | |
| State Retirement | 170,287.16 | 174,531.17 | 4,244.01 | 2.49% |
| Social Security | 148,391.20 | 147,149.01 | -1,242.19 | -0.84% |
| Other Employee Benefits | 261,756.00 | 270,547.69 | 8,791.69 | 3.36% |
| | 580,434.36 | 592,227.87 | 11,793.51 | 2.03% |
| Purchased Services | | | | |
| Professional & Technical | 107,089.79 | 114,104.46 | 7,014.67 | 6.55% |
| Property Services | 211,406.22 | 227,940.63 | 16,534.41 | 7.82% |
| Other(Except Travel) | 87,422.35 | 84,865.23 | -2,557.12 | -2.93% |
| Travel | 18,902.56 | 9,876.75 | -9,025.81 | -47.75% |
| | 424,820.92 | 436,787.07 | 11,966.15 | 2.82% |
| Supplies & Materials | | | | |
| Supplies, General | 68,111.18 | 65,675.10 | -2,436.08 | -3.58% |
| Energy | 94,922.80 | 75,827.26 | -19,095.54 | -20.12% |
| Food & Milk | 159,813.27 | 195,664.74 | 35,851.47 | 22.43% |
| Books | 0.00 | 1,342.32 | 1,342.32 | 0.00 % |
| Periodicals, Newspapers, Magazines | 2,237.06 | 885.00 | -1,352.06 | -60.44% |
| State Adopted TextBooks | 32,153.06 | 0.00 | -32,153.06 | -100.00% |
| Supplemental TextBooks | 732.50 | 0.00 | -732.50 | -100.00% |
| Workbooks | 3,806.54 | 0.00 | -3,806.54 | -100.00% |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 36,671.19 | 54,824.30 | 18,153.11 | 49.50% |
| Resale | 72,399.24 | 55,990.93 | -16,408.31 | -22.66% |
| Student and Staff Expenditures | 114,973.83 | 94,376.91 | -20,596.92 | -17.91% |
| | 585,820.67 | 544,586.56 | -41,234.11 | -7.04% |
| Properties | | | | |
| Land & Improvements | 747.56 | 102,376.25 | 101,628.69 | 13,594.72% |
| Buildings | 0.00 | 12,258.00 | 12,258.00 | 0.00 % |
| Equipment | 12,345.11 | 16,799.94 | 4,454.83 | 36.09% |
| Vehicles | 87,277.52 | 71,464.19 | -15,813.33 | -18.12% |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 100,370.19 | 202,898.38 | 102,528.19 | 102.15% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 40,893.03 | 29,700.04 | -11,192.99 | -27.37% |
| Interest | 22,192.50 | 24,455.00 | 2,262.50 | 10.19% |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 3,439.02 | 3,797.00 | 357.98 | 10.41% |
| Revaluation Fees | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Aid/Scholarship Payments | 3,100.00 | 4,850.00 | 1,750.00 | 56.45% |
| Refund of Prior Year Revenue | 0.00 | 0.00 | 0.00 | 0.00 % |
| Redemption of Principal | 170,937.50 | 180,000.00 | 9,062.50 | 5.30% |
| 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 | 600.00 | 600.00 | 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 % |
| | 240,562.05 | 243,402.04 | 2,839.99 | 1.18% |
| | 3,972,393.66 | 4,023,807.55 | 51,413.89 | 1.29% |