

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 | 657,620.94 | 707,574.76 | 49,953.82 | 7.60% |
| Non-Certified - Office Personnel | 777,716.40 | 832,098.25 | 54,381.85 | 6.99% |
| Certified - General District Administration | 285,466.84 | 300,196.54 | 14,729.70 | 5.16% |
| Certified - School Administration | 979,410.36 | 1,043,219.92 | 63,809.56 | 6.52% |
| Operation & Maintenance | 538,647.29 | 558,645.36 | 19,998.07 | 3.71% |
| Student Transportation | 346,535.09 | 342,202.48 | -4,332.61 | -1.25% |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 3,585,396.92 | 3,783,937.31 | 198,540.39 | 5.54% |
| Employee Benefits | | | | |
| State Retirement | 327,915.25 | 350,869.20 | 22,953.95 | 7.00% |
| Social Security | 259,153.81 | 273,137.66 | 13,983.85 | 5.40% |
| Other Employee Benefits | 458,252.04 | 507,532.72 | 49,280.68 | 10.75% |
| | 1,045,321.10 | 1,131,539.58 | 86,218.48 | 8.25% |
| Purchased Services | | | | |
| Professional & Technical | 126,430.85 | 144,448.57 | 18,017.72 | 14.25% |
| Property Services | 2,248,647.99 | 3,884,800.66 | 1,636,152.67 | 72.76% |
| Other(Except Travel) | 367,779.96 | 411,051.04 | 43,271.08 | 11.77% |
| Travel | 68,188.88 | 44,318.52 | -23,870.36 | -35.01% |
| | 2,811,047.68 | 4,484,618.79 | 1,673,571.11 | 59.54% |
| Supplies & Materials | | | | |
| Supplies, General | 572,590.12 | 260,124.33 | -312,465.79 | -54.57% |
| Energy | 537,525.92 | 454,818.94 | -82,706.98 | -15.39% |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 26,200.97 | 29,493.12 | 3,292.15 | 12.56% |
| Periodicals, Newspapers, Magazines | 702.68 | 407.90 | -294.78 | -41.95% |
| 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 | 185,305.90 | 128,716.89 | -56,589.01 | -30.54% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 7,132.12 | 96.35 | -7,035.77 | -98.65% |
| | 1,329,457.71 | 873,657.53 | -455,800.18 | -34.28% |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 37,643.23 | 10,126.25 | -27,516.98 | -73.10% |
| Vehicles | 119,817.00 | 0.00 | -119,817.00 | -100.00% |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 157,460.23 | 10,126.25 | -147,333.98 | -93.57% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 79,485.78 | 74,100.03 | -5,385.75 | -6.78% |
| Interest | 875,295.06 | 837,881.20 | -37,413.86 | -4.27% |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 27,104.24 | 20,068.00 | -7,036.24 | -25.96% |
| Revaluation Fees | 90,745.24 | 88,662.11 | -2,083.13 | -2.30% |
| Student Aid/Scholarship Payments | 0.00 | 0.00 | 0.00 | 0.00 % |
| Refund of Prior Year Revenue | 0.00 | 0.00 | 0.00 | 0.00 % |
| Redemption of Principal | 2,725,000.00 | 2,975,000.00 | 250,000.00 | 9.17% |
| Housing Authority Obligation | 0.00 | 0.00 | 0.00 | 0.00 % |
| Payment to Escrow Agents | 0.00 | 0.00 | 0.00 | 0.00 % |
| Cash/Change | 0.00 | 0.00 | 0.00 | 0.00 % |
| Petty Cash | 0.00 | 0.00 | 0.00 | 0.00 % |
| Fund Transfer | 0.00 | 0.00 | 0.00 | 0.00 % |
| Fuel and Sales Tax | 0.00 | 0.00 | 0.00 | 0.00 % |
| Contingency | 0.00 | 0.00 | 0.00 | 0.00 % |
| Donations | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 3,797,630.32 | 3,995,711.34 | 198,081.02 | 5.22% |
| | 12,726,313.96 | 14,279,590.80 | 1,553,276.84 | 12.21% |

Program 100 & 270's, Regular Programs

| | 2019 | 2020 | Difference | Percent Change |
|---|----------------------|----------------------|--------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 7,534,602.92 | 7,979,182.53 | 444,579.61 | 5.90% |
| Non-Certified - Instructional | 186,954.55 | 180,148.45 | -6,806.10 | -3.64% |
| Other Certified - Student Support | 22,232.00 | 25,235.10 | 3,003.10 | 13.51% |
| Non-Certified - Office Personnel | 69,752.75 | 50,183.10 | -19,569.65 | -28.06% |
| Certified - General District Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Certified - School Administration | 2,805.00 | 0.00 | -2,805.00 | -100.00% |
| Operation & Maintenance | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Transportation | 2,276.28 | 2,276.28 | 0.00 | 0.00% |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 7,818,623.50 | 8,237,025.46 | 418,401.96 | 5.35% |
| Employee Benefits | | | | |
| State Retirement | 724,170.97 | 774,272.19 | 50,101.22 | 6.92% |
| Social Security | 573,525.76 | 602,156.31 | 28,630.55 | 4.99% |
| Other Employee Benefits | 991,248.88 | 1,071,686.23 | 80,437.35 | 8.11% |
| | 2,288,945.61 | 2,448,114.73 | 159,169.12 | 6.95% |
| Purchased Services | | | | |
| Professional & Technical | 6,000.00 | 11,654.00 | 5,654.00 | 94.23% |
| Property Services | 500.00 | 500.00 | 0.00 | 0.00% |
| Other(Except Travel) | 20,998.00 | 12,172.20 | -8,825.80 | -42.03% |
| Travel | 4,861.75 | 500.00 | -4,361.75 | -89.72% |
| | 32,359.75 | 24,826.20 | -7,533.55 | -23.28% |
| Supplies & Materials | | | | |
| Supplies, General | 52,508.39 | 33,475.29 | -19,033.10 | -36.25% |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 3,197.13 | 6,884.31 | 3,687.18 | 115.33% |
| Periodicals, Newspapers, Magazines | 0.00 | 0.00 | 0.00 | 0.00 % |
| State Adopted TextBooks | 3,208.64 | 110,726.66 | 107,518.02 | 3,350.89% |
| Supplemental TextBooks | 40,975.31 | 16,666.44 | -24,308.87 | -59.33% |
| Workbooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 175,949.41 | 5,441.88 | -170,507.53 | -96.91% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 43,865.62 | 4,416.57 | -39,449.05 | -89.93% |
| | 319,704.50 | 177,611.15 | -142,093.35 | -44.45% |
| 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 | 49,203.10 | 8,951.00 | -40,252.10 | -81.81% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 3,150.00 | 0.00 | -3,150.00 | -100.00% |
| Revaluation Fees | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Aid/Scholarship Payments | 0.00 | 0.00 | 0.00 | 0.00 % |
| Refund of Prior Year Revenue | 0.00 | 0.00 | 0.00 | 0.00 % |
| Redemption of Principal | 0.00 | 0.00 | 0.00 | 0.00 % |
| Housing Authority Obligation | 0.00 | 0.00 | 0.00 | 0.00 % |
| Payment to Escrow Agents | 0.00 | 0.00 | 0.00 | 0.00 % |
| Cash/Change | 0.00 | 0.00 | 0.00 | 0.00 % |
| Petty Cash | 0.00 | 0.00 | 0.00 | 0.00 % |
| Fund Transfer | 0.00 | 0.00 | 0.00 | 0.00 % |
| Fuel and Sales Tax | 0.00 | 0.00 | 0.00 | 0.00 % |
| Contingency | 0.00 | 0.00 | 0.00 | 0.00 % |
| Donations | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 52,353.10 | 8,951.00 | -43,402.10 | -82.90% |
| | 10,511,986.46 | 10,896,528.54 | 384,542.08 | 3.66% |

Program 239 Special Education

| | 2019 | 2020 | Difference | Percent Change |
|---|---------------------|---------------------|-------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 1,332,825.40 | 1,476,066.24 | 143,240.84 | 10.75% |
| Non-Certified - Instructional | 280,189.06 | 253,130.10 | -27,058.96 | -9.66% |
| Other Certified - Student Support | 220,364.77 | 230,629.21 | 10,264.44 | 4.66% |
| Non-Certified - Office Personnel | 12,882.72 | 12,783.35 | -99.37 | -0.77% |
| Certified - General District Administration | 90,590.28 | 92,366.57 | 1,776.29 | 1.96% |
| Certified - School Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Operation & Maintenance | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Transportation | 25,840.07 | 24,542.05 | -1,298.02 | -5.02% |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 1,962,692.30 | 2,089,517.52 | 126,825.22 | 6.46% |
| Employee Benefits | | | | |
| State Retirement | 200,760.80 | 215,100.46 | 14,339.66 | 7.14% |
| Social Security | 142,293.89 | 150,722.15 | 8,428.26 | 5.92% |
| Other Employee Benefits | 241,629.32 | 263,843.15 | 22,213.83 | 9.19% |
| | 584,684.01 | 629,665.76 | 44,981.75 | 7.69% |
| Purchased Services | | | | |
| Professional & Technical | 325,940.42 | 332,828.42 | 6,888.00 | 2.11% |
| Property Services | 2,315.00 | 2,403.19 | 88.19 | 3.81% |
| Other(Except Travel) | 35,083.51 | 0.00 | -35,083.51 | -100.00% |
| Travel | 2,798.59 | 2,268.75 | -529.84 | -18.93% |
| | 366,137.52 | 337,500.36 | -28,637.16 | -7.82% |
| Supplies & Materials | | | | |
| Supplies, General | 11,044.90 | 28,080.46 | 17,035.56 | 154.24% |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 1,142.65 | 0.00 | -1,142.65 | -100.00% |
| Periodicals, Newspapers, Magazines | 502.95 | 0.00 | -502.95 | -100.00% |
| State Adopted TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Supplemental TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Workbooks | 1,280.40 | 0.00 | -1,280.40 | -100.00% |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 776.46 | 72.23 | -704.23 | -90.70% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 241.99 | 1,752.31 | 1,510.32 | 624.12% |
| | 14,989.35 | 29,905.00 | 14,915.65 | 99.51% |
| 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 | 580.24 | 336.37 | -243.87 | -42.03% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 1,799.00 | 1,910.49 | 111.49 | 6.20% |
| Revaluation Fees | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Aid/Scholarship Payments | 0.00 | 0.00 | 0.00 | 0.00 % |
| Refund of Prior Year Revenue | 0.00 | 0.00 | 0.00 | 0.00 % |
| Redemption of Principal | 0.00 | 0.00 | 0.00 | 0.00 % |
| Housing Authority Obligation | 0.00 | 0.00 | 0.00 | 0.00 % |
| Payment to Escrow Agents | 0.00 | 0.00 | 0.00 | 0.00 % |
| Cash/Change | 0.00 | 0.00 | 0.00 | 0.00 % |
| Petty Cash | 0.00 | 0.00 | 0.00 | 0.00 % |
| Fund Transfer | 0.00 | 0.00 | 0.00 | 0.00 % |
| Fuel and Sales Tax | 0.00 | 0.00 | 0.00 | 0.00 % |
| Contingency | 0.00 | 0.00 | 0.00 | 0.00 % |
| Donations | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 2,379.24 | 2,246.86 | -132.38 | -5.56% |
| | 2,930,882.42 | 3,088,835.50 | 157,953.08 | 5.39% |

| Program 251, Gifted Program | | | | |
|---|-------------------|-------------------|------------------|----------------|
| | 2019 | 2020 | Difference | Percent Change |
| Salaries | | | | |
| Certified - Instructional | 234,116.04 | 280,141.92 | 46,025.88 | 19.66% |
| Non-Certified - Instructional | 1,614.64 | 605.00 | -1,009.64 | -62.53% |
| 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 % |
| | 235,730.68 | 280,746.92 | 45,016.24 | 19.10% |
| Employee Benefits | | | | |
| State Retirement | 22,216.74 | 28,703.49 | 6,486.75 | 29.20% |
| Social Security | 16,944.94 | 20,883.42 | 3,938.48 | 23.24% |
| Other Employee Benefits | 8,164.85 | 9,161.38 | 996.53 | 12.21% |
| | 47,326.53 | 58,748.29 | 11,421.76 | 24.13% |
| 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 % |
| | 283,057.21 | 339,495.21 | 56,438.00 | 19.94% |

Program 252, Advanced Placement

| | 2019 | 2020 | Difference | Percent Change |
|---|--------------|-------------|---------------|-----------------|
| Salaries | | | | |
| Certified - Instructional | 10.00 | 0.00 | -10.00 | -100.00% |
| 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 % |
| | 10.00 | 0.00 | -10.00 | -100.00% |
| Employee Benefits | | | | |
| State Retirement | 0.95 | 0.00 | -0.95 | -100.00% |
| Social Security | 0.75 | 0.00 | -0.75 | -100.00% |
| Other Employee Benefits | 70.05 | 0.00 | -70.05 | -100.00% |
| | 71.75 | 0.00 | -71.75 | -100.00% |
| 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 % |
| | 81.75 | 0.00 | -81.75 | -100.00% |

Program 300 Vocational Education

| | 2019 | 2020 | Difference | Percent Change |
|---|-------------------|-------------------|-------------------|-----------------|
| Salaries | | | | |
| Certified - Instructional | 154,928.77 | 176,274.76 | 21,345.99 | 13.78% |
| Non-Certified - Instructional | 16,237.49 | 13,736.35 | -2,501.14 | -15.40% |
| Other Certified - Student Support | 89,959.06 | 138,315.14 | 48,356.08 | 53.75% |
| 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 % |
| | 261,125.32 | 328,326.25 | 67,200.93 | 25.74% |
| Employee Benefits | | | | |
| State Retirement | 24,432.20 | 30,322.07 | 5,889.87 | 24.11% |
| Social Security | 19,640.01 | 24,959.97 | 5,319.96 | 27.09% |
| Other Employee Benefits | 36,813.12 | 34,240.12 | -2,573.00 | -6.99% |
| | 80,885.33 | 89,522.16 | 8,636.83 | 10.68% |
| Purchased Services | | | | |
| Professional & Technical | 0.00 | 0.00 | 0.00 | 0.00 % |
| Property Services | 6,247.95 | 6,581.92 | 333.97 | 5.35% |
| Other(Except Travel) | 2,204.02 | 330.91 | -1,873.11 | -84.99% |
| Travel | 3,257.46 | 1,938.94 | -1,318.52 | -40.48% |
| | 11,709.43 | 8,851.77 | -2,857.66 | -24.40% |
| Supplies & Materials | | | | |
| Supplies, General | 9,245.36 | 35,395.01 | 26,149.65 | 282.84% |
| Energy | 10,647.02 | 7,246.83 | -3,400.19 | -31.94% |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 1,114.99 | 3,127.91 | 2,012.92 | 180.53% |
| 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 | 11,341.38 | 11,622.04 | 280.66 | 2.47% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 3,193.82 | 3,522.33 | 328.51 | 10.29% |
| | 35,542.57 | 60,914.12 | 25,371.55 | 71.38% |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 71.50 | 0.00 | -71.50 | -100.00% |
| Equipment | 14,875.00 | 0.00 | -14,875.00 | -100.00% |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 14,946.50 | 0.00 | -14,946.50 | -100.00% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 4,555.00 | 4,177.19 | -377.81 | -8.29% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 1,371.00 | 1,545.00 | 174.00 | 12.69% |
| 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 % |
| | 5,926.00 | 5,722.19 | -203.81 | -3.44% |
| | 410,135.15 | 493,336.49 | 83,201.34 | 20.29% |

Program 400, Except 430, Special Needs

| | 2019 | 2020 | Difference | Percent Change |
|---|-------------------|-------------------|------------------|-----------------|
| Salaries | | | | |
| Certified - Instructional | 271,843.07 | 256,978.47 | -14,864.60 | -5.47% |
| Non-Certified - Instructional | 121,624.25 | 128,021.41 | 6,397.16 | 5.26% |
| 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 % |
| | 393,467.32 | 384,999.88 | -8,467.44 | -2.15% |
| Employee Benefits | | | | |
| State Retirement | 51,431.74 | 50,342.51 | -1,089.23 | -2.12% |
| Social Security | 28,040.52 | 27,497.59 | -542.93 | -1.94% |
| Other Employee Benefits | 43,372.17 | 51,965.35 | 8,593.18 | 19.81% |
| | 122,844.43 | 129,805.45 | 6,961.02 | 5.67% |
| Purchased Services | | | | |
| Professional & Technical | 4,185.84 | 11,250.00 | 7,064.16 | 168.76% |
| Property Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other(Except Travel) | 611.00 | 15,054.80 | 14,443.80 | 2,363.96% |
| Travel | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 4,796.84 | 26,304.80 | 21,507.96 | 448.38% |
| Supplies & Materials | | | | |
| Supplies, General | 40.04 | 9,842.00 | 9,801.96 | 24,480.42% |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 418.29 | 0.00 | -418.29 | -100.00% |
| Periodicals, Newspapers, Magazines | 478.00 | 494.00 | 16.00 | 3.35% |
| State Adopted TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Supplemental TextBooks | 1,090.01 | 599.13 | -490.88 | -45.03% |
| Workbooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 31,350.22 | 45,606.80 | 14,256.58 | 45.48% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 33,376.56 | 56,541.93 | 23,165.37 | 69.41% |
| 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 | 997.00 | 0.00 | -997.00 | -100.00% |
| Revaluation Fees | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Aid/Scholarship Payments | 0.00 | 0.00 | 0.00 | 0.00 % |
| Refund of Prior Year Revenue | 0.00 | 0.00 | 0.00 | 0.00 % |
| Redemption of Principal | 0.00 | 0.00 | 0.00 | 0.00 % |
| Housing Authority Obligation | 0.00 | 0.00 | 0.00 | 0.00 % |
| Payment to Escrow Agents | 0.00 | 0.00 | 0.00 | 0.00 % |
| Cash/Change | 0.00 | 0.00 | 0.00 | 0.00 % |
| Petty Cash | 0.00 | 0.00 | 0.00 | 0.00 % |
| Fund Transfer | 0.00 | 0.00 | 0.00 | 0.00 % |
| Fuel and Sales Tax | 0.00 | 0.00 | 0.00 | 0.00 % |
| Contingency | 0.00 | 0.00 | 0.00 | 0.00 % |
| Donations | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 997.00 | 0.00 | -997.00 | -100.00% |
| | 555,482.15 | 597,652.06 | 42,169.91 | 7.59% |

| | 2019 | 2020 | Difference | Percent Change |
|---|-------------------|-------------------|------------------|-----------------|
| Salaries | | | | |
| Certified - Instructional | 118,176.70 | 113,549.57 | -4,627.13 | -3.92% |
| Non-Certified - Instructional | 0.00 | 11,312.14 | 11,312.14 | 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 | 75.00 | 0.00 | -75.00 | -100.00% |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 118,251.70 | 124,861.71 | 6,610.01 | 5.59% |
| Employee Benefits | | | | |
| State Retirement | 10,563.05 | 10,791.64 | 228.59 | 2.16% |
| Social Security | 8,989.67 | 9,031.16 | 41.49 | 0.46% |
| Other Employee Benefits | 7,306.11 | 14,793.60 | 7,487.49 | 102.48% |
| | 26,858.83 | 34,616.40 | 7,757.57 | 28.88% |
| Purchased Services | | | | |
| Professional & Technical | 0.00 | 0.00 | 0.00 | 0.00 % |
| Property Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other(Except Travel) | 0.00 | 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 | 113.93 | 0.00 | -113.93 | -100.00% |
| | 113.93 | 0.00 | -113.93 | -100.00% |
| 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 % |
| | 145,224.46 | 159,478.11 | 14,253.65 | 9.81% |

| | 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 | 60.89 | 0.00 | -60.89 | -100.00% |
| Property Services | 7,725.29 | 0.00 | -7,725.29 | -100.00% |
| Other(Except Travel) | 17,183.33 | 9,289.64 | -7,893.69 | -45.94% |
| Travel | 1,977.93 | 719.99 | -1,257.94 | -63.60% |
| | 26,947.44 | 10,009.63 | -16,937.81 | -62.85% |
| Supplies & Materials | | | | |
| Supplies, General | 8,317.49 | 16,014.07 | 7,696.58 | 92.53% |
| Energy | 265.03 | 0.00 | -265.03 | -100.00% |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 2,128.45 | 1,960.92 | -167.53 | -7.87% |
| 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 | 408.68 | 201.41 | -207.27 | -50.72% |
| Specialized Supplies and Materials | 20,139.20 | 22,231.14 | 2,091.94 | 10.39% |
| Resale | 105,276.25 | 96,985.60 | -8,290.65 | -7.88% |
| Student and Staff Expenditures | 102,938.75 | 54,618.27 | -48,320.48 | -46.94% |
| | 239,473.85 | 192,011.41 | -47,462.44 | -19.82% |
| Properties | | | | |
| Land & Improvements | 0.00 | 7,713.00 | 7,713.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 14,062.13 | 23,614.45 | 9,552.32 | 67.93% |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 14,062.13 | 31,327.45 | 17,265.32 | 122.78% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 119,292.28 | 130,515.40 | 11,223.12 | 9.41% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 0.00 | 69.00 | 69.00 | 0.00 % |
| Revaluation Fees | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Aid/Scholarship Payments | 0.00 | 0.00 | 0.00 | 0.00 % |
| Refund of Prior Year Revenue | 0.00 | 0.00 | 0.00 | 0.00 % |
| Redemption of Principal | 0.00 | 0.00 | 0.00 | 0.00 % |
| Housing Authority Obligation | 0.00 | 0.00 | 0.00 | 0.00 % |
| Payment to Escrow Agents | 0.00 | 0.00 | 0.00 | 0.00 % |
| Cash/Change | 2,150.00 | 2,370.00 | 220.00 | 10.23% |
| 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 % |
| | 121,442.28 | 132,954.40 | 11,512.12 | 9.48% |
| | 401,925.70 | 366,302.89 | -35,622.81 | -8.86% |

| Program 800, Competitive Sports | | | | |
|---|-------------------|-------------------|-------------------|----------------|
| | 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 | 2,835.13 | 3,156.00 | 320.87 | 11.32% |
| Non-Certified - Office Personnel | 13,679.77 | 9,446.77 | -4,233.00 | -30.94% |
| 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 % |
| | 16,514.90 | 12,602.77 | -3,912.13 | -23.69% |
| Employee Benefits | | | | |
| State Retirement | 688.63 | 629.11 | -59.52 | -8.64% |
| Social Security | 1,278.65 | 971.39 | -307.26 | -24.03% |
| Other Employee Benefits | 47.61 | 61.07 | 13.46 | 28.27% |
| | 2,014.89 | 1,661.57 | -353.32 | -17.54% |
| Purchased Services | | | | |
| Professional & Technical | 32,085.90 | 20,126.50 | -11,959.40 | -37.27% |
| Property Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other(Except Travel) | 11,194.83 | 2,898.95 | -8,295.88 | -74.10% |
| Travel | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 43,280.73 | 23,025.45 | -20,255.28 | -46.80% |
| Supplies & Materials | | | | |
| Supplies, General | 7,083.50 | 4,456.81 | -2,626.69 | -37.08% |
| Energy | 517.19 | 536.87 | 19.68 | 3.81% |
| 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 | 18,492.17 | 22,176.03 | 3,683.86 | 19.92% |
| Resale | 22,228.99 | 23,337.63 | 1,108.64 | 4.99% |
| Student and Staff Expenditures | 34,723.19 | 65,339.99 | 30,616.80 | 88.17% |
| | 83,045.04 | 115,847.33 | 32,802.29 | 39.50% |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 16,091.65 | 29,726.36 | 13,634.71 | 84.73% |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 16,091.65 | 29,726.36 | 13,634.71 | 84.73% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 37,122.62 | 34,354.53 | -2,768.09 | -7.46% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 5,378.00 | 5,378.00 | 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 | 69,100.00 | 54,050.00 | -15,050.00 | -21.78% |
| 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 % |
| | 106,222.62 | 93,782.53 | -12,440.09 | -11.71% |
| | 267,169.83 | 276,646.01 | 9,476.18 | 3.55% |

| Total All Programs | | | | |
|---|---------------|---------------|--------------|----------------|
| | 2019 | 2020 | Difference | Percent Change |
| Salaries | | | | |
| Certified - Instructional | 9,646,502.90 | 10,282,193.49 | 635,690.59 | 6.59% |
| Non-Certified - Instructional | 606,619.99 | 586,953.45 | -19,666.54 | -3.24% |
| Other Certified - Student Support | 993,011.90 | 1,104,910.21 | 111,898.31 | 11.27% |
| Non-Certified - Office Personnel | 874,031.64 | 904,511.47 | 30,479.83 | 3.49% |
| Certified - General District Administration | 376,057.12 | 392,563.11 | 16,505.99 | 4.39% |
| Certified - School Administration | 982,215.36 | 1,043,219.92 | 61,004.56 | 6.21% |
| Operation & Maintenance | 538,647.29 | 558,645.36 | 19,998.07 | 3.71% |
| Student Transportation | 374,726.44 | 369,020.81 | -5,705.63 | -1.52% |
| Non-Instructional Services | 482,158.47 | 74,462.95 | -407,695.52 | -84.56% |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 14,873,971.11 | 15,316,480.77 | 442,509.66 | 2.98% |
| Employee Benefits | | | | |
| State Retirement | 1,374,338.20 | 1,465,694.83 | 91,356.63 | 6.65% |
| Social Security | 1,085,213.72 | 1,114,568.07 | 29,354.35 | 2.70% |
| Other Employee Benefits | 1,895,442.05 | 1,954,232.43 | 58,790.38 | 3.10% |
| | 4,354,993.97 | 4,534,495.33 | 179,501.36 | 4.12% |
| Purchased Services | | | | |
| Professional & Technical | 494,703.90 | 520,307.49 | 25,603.59 | 5.18% |
| Property Services | 2,271,718.10 | 3,897,183.97 | 1,625,465.87 | 71.55% |
| Other(Except Travel) | 457,461.78 | 1,259,760.12 | 802,298.34 | 175.38% |
| Travel | 83,215.91 | 50,105.39 | -33,110.52 | -39.79% |
| | 3,307,099.69 | 5,727,356.97 | 2,420,257.28 | 73.18% |
| Supplies & Materials | | | | |
| Supplies, General | 713,377.58 | 410,860.01 | -302,517.57 | -42.41% |
| Energy | 548,955.16 | 462,602.64 | -86,352.52 | -15.73% |
| Food & Milk | 402,437.30 | 0.00 | -402,437.30 | -100.00% |
| Books | 34,202.48 | 41,466.26 | 7,263.78 | 21.24% |
| Periodicals, Newspapers, Magazines | 1,683.63 | 901.90 | -781.73 | -46.43% |
| State Adopted TextBooks | 3,208.64 | 110,726.66 | 107,518.02 | 3,350.89% |
| Supplemental TextBooks | 42,065.32 | 17,265.57 | -24,799.75 | -58.96% |
| Workbooks | 1,280.40 | 0.00 | -1,280.40 | -100.00% |
| Binding & Repair, Other | 408.68 | 201.41 | -207.27 | -50.72% |
| Specialized Supplies and Materials | 460,222.70 | 241,316.81 | -218,905.89 | -47.57% |
| Resale | 127,505.24 | 120,323.23 | -7,182.01 | -5.63% |
| Student and Staff Expenditures | 192,209.42 | 129,745.82 | -62,463.60 | -32.50% |
| | 2,527,556.55 | 1,535,410.31 | -992,146.24 | -39.25% |
| Properties | | | | |
| Land & Improvements | 0.00 | 7,713.00 | 7,713.00 | 0.00 % |
| Buildings | 71.50 | 0.00 | -71.50 | -100.00% |
| Equipment | 82,672.01 | 63,467.06 | -19,204.95 | -23.23% |
| Vehicles | 119,817.00 | 0.00 | -119,817.00 | -100.00% |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 202,560.51 | 71,180.06 | -131,380.45 | -64.86% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 291,481.77 | 252,434.52 | -39,047.25 | -13.40% |
| Interest | 875,295.06 | 837,881.20 | -37,413.86 | -4.27% |
| Game Contracts | 0.00 | 5,378.00 | 5,378.00 | 0.00 % |
| Registrations | 34,901.24 | 23,747.99 | -11,153.25 | -31.96% |
| Revaluation Fees | 90,745.24 | 88,662.11 | -2,083.13 | -2.30% |
| Student Aid/Scholarship Payments | 0.00 | 0.00 | 0.00 | 0.00 % |
| Refund of Prior Year Revenue | 710.87 | 250.95 | -459.92 | -64.70% |
| Redemption of Principal | 2,725,000.00 | 2,975,000.00 | 250,000.00 | 9.17% |
| 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 | 71,890.00 | 57,060.00 | -14,830.00 | -20.63% |
| Petty Cash | 0.00 | 0.00 | 0.00 | 0.00 % |
| Fund Transfer | 0.00 | 0.00 | 0.00 | 0.00 % |
| Fuel and Sales Tax | 0.00 | 0.00 | 0.00 | 0.00 % |
| Contingency | 0.00 | 0.00 | 0.00 | 0.00 % |
| Donations | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 4,090,024.18 | 4,240,414.77 | 150,390.59 | 3.68% |
| | 29,356,206.01 | 31,425,338.21 | 2,069,132.20 | 7.05% |