

Program 000, Non Categorical

| Salaries | 2020 | 2021 | Difference | Percent Change |
|---|---------------------|---------------------|-------------------|----------------|
| Certified - Instructional | 0.00 | 0.00 | 0.00 | 0.00 % |
| Non-Certified - Instructional | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other Certified - Student Support | 134,050.43 | 130,876.22 | -3,174.21 | -2.37% |
| Non-Certified - Office Personnel | 95,821.56 | 97,588.92 | 1,767.36 | 1.84% |
| Certified - General District Administration | 120,354.54 | 120,597.53 | 242.99 | 0.20% |
| Certified - School Administration | 159,680.97 | 160,241.30 | 560.33 | 0.35% |
| Operation & Maintenance | 88,772.85 | 78,648.41 | -10,124.44 | -11.40% |
| Student Transportation | 31,304.25 | 30,441.48 | -862.77 | -2.76% |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 629,984.60 | 618,393.86 | -11,590.74 | -1.84% |
| Employee Benefits | | | | |
| State Retirement | 89,804.27 | 88,454.24 | -1,350.03 | -1.50% |
| Social Security | 46,506.17 | 45,171.61 | -1,334.56 | -2.87% |
| Other Employee Benefits | 90,357.58 | 76,020.12 | -14,337.46 | -15.87% |
| | 226,668.02 | 209,645.97 | -17,022.05 | -7.51% |
| Purchased Services | | | | |
| Professional & Technical | 18,204.20 | 23,974.08 | 5,769.88 | 31.70% |
| Property Services | 119,540.73 | 117,613.72 | -1,927.01 | -1.61% |
| Other(Except Travel) | 95,833.69 | 103,686.45 | 7,852.76 | 8.19% |
| Travel | 3,636.50 | 1,682.15 | -1,954.35 | -53.74% |
| | 237,215.12 | 246,956.40 | 9,741.28 | 4.11% |
| Supplies & Materials | | | | |
| Supplies, General | 33,947.08 | 33,363.54 | -583.54 | -1.72% |
| Energy | 80,438.02 | 75,735.94 | -4,702.08 | -5.85% |
| 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 | 16,556.93 | 14,294.55 | -2,262.38 | -13.66% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 0.00 | 747.31 | 747.31 | 0.00 % |
| | 130,942.03 | 124,141.34 | -6,800.69 | -5.19% |
| Properties | | | | |
| Land & Improvements | 10,350.00 | 0.00 | -10,350.00 | -100.00% |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 0.00 | 24,201.50 | 24,201.50 | 0.00 % |
| Vehicles | 47,023.05 | 98,488.16 | 51,465.11 | 109.45% |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 57,373.05 | 122,689.66 | 65,316.61 | 113.85% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 4,900.00 | 5,033.71 | 133.71 | 2.73% |
| Interest | 3,725.00 | 2,375.00 | -1,350.00 | -36.24% |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 250.00 | 250.00 | 0.00 | 0.00 % |
| Revaluation Fees | 4,969.33 | 4,848.55 | -120.78 | -2.43% |
| 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 | 60,000.00 | 95,000.00 | 35,000.00 | 58.33% |
| 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 % |
| | 73,844.33 | 107,507.26 | 33,662.93 | 45.59% |
| | 1,356,027.15 | 1,429,334.49 | 73,307.34 | 5.41% |

Program 100 & 270's, Regular Programs

| | 2020 | 2021 | Difference | Percent Change |
|---|---------------------|---------------------|-------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 1,099,073.40 | 1,014,578.48 | -84,494.92 | -7.69% |
| Non-Certified - Instructional | 10,862.50 | 22,930.57 | 12,068.07 | 111.10% |
| 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 % |
| | 1,109,935.90 | 1,037,509.05 | -72,426.85 | -6.53% |
| Employee Benefits | | | | |
| State Retirement | 171,576.15 | 159,294.41 | -12,281.74 | -7.16% |
| Social Security | 81,392.45 | 76,471.10 | -4,921.35 | -6.05% |
| Other Employee Benefits | 225,376.24 | 210,290.91 | -15,085.33 | -6.69% |
| | 478,344.84 | 446,056.42 | -32,288.42 | -6.75% |
| Purchased Services | | | | |
| Professional & Technical | 300.00 | 1,110.00 | 810.00 | 270.00% |
| Property Services | 4,908.00 | 4,997.00 | 89.00 | 1.81% |
| Other(Except Travel) | 0.00 | 0.00 | 0.00 | 0.00 % |
| Travel | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 5,208.00 | 6,107.00 | 899.00 | 17.26% |
| Supplies & Materials | | | | |
| Supplies, General | 14,369.27 | 16,683.49 | 2,314.22 | 16.11% |
| Energy | 527.30 | 330.78 | -196.52 | -37.27% |
| 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 | 14,184.34 | 0.00 | -14,184.34 | -100.00% |
| Supplemental TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Workbooks | 130.00 | 0.00 | -130.00 | -100.00% |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 295.00 | 51,299.24 | 51,004.24 | 17,289.57% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 0.00 | 868.97 | 868.97 | 0.00 % |
| | 29,505.91 | 69,182.48 | 39,676.57 | 134.47% |
| 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 | 175.00 | 75.00 | -100.00 | -57.14% |
| 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 % |
| | 175.00 | 75.00 | -100.00 | -57.14% |
| | 1,623,169.65 | 1,558,929.95 | -64,239.70 | -3.96% |

Program 239 Special Education

| | 2020 | 2021 | Difference | Percent Change |
|---|-------------------|-------------------|------------------|------------------|
| Salaries | | | | |
| Certified - Instructional | 121,563.37 | 148,202.93 | 26,639.56 | 21.91% |
| Non-Certified - Instructional | 16,370.86 | 0.00 | -16,370.86 | -100.00% |
| Other Certified - Student Support | 0.00 | 0.00 | 0.00 | 0.00 % |
| Non-Certified - Office Personnel | 0.00 | 0.00 | 0.00 | 0.00 % |
| Certified - General District Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Certified - School Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Operation & Maintenance | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Transportation | 0.00 | 0.00 | 0.00 | 0.00 % |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 137,934.23 | 148,202.93 | 10,268.70 | 7.44% |
| Employee Benefits | | | | |
| State Retirement | 26,377.88 | 30,652.38 | 4,274.50 | 16.20% |
| Social Security | 10,289.42 | 11,236.65 | 947.23 | 9.21% |
| Other Employee Benefits | 26,370.80 | 22,631.57 | -3,739.23 | -14.18% |
| | 63,038.10 | 64,520.60 | 1,482.50 | 2.35% |
| Purchased Services | | | | |
| Professional & Technical | 27,140.75 | 33,143.06 | 6,002.31 | 22.12% |
| Property Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other(Except Travel) | 3,702.72 | 0.00 | -3,702.72 | -100.00% |
| Travel | 280.41 | 0.00 | -280.41 | -100.00% |
| | 31,123.88 | 33,143.06 | 2,019.18 | 6.49% |
| Supplies & Materials | | | | |
| Supplies, General | 326.60 | 0.00 | -326.60 | -100.00% |
| 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 | 6,860.00 | 6,860.00 | 0.00 % |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 326.60 | 6,860.00 | 6,533.40 | 2,000.43% |
| 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 | 150.00 | 0.00 | -150.00 | -100.00% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 989.00 | 0.00 | -989.00 | -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 % |
| | 1,139.00 | 0.00 | -1,139.00 | -100.00% |
| | 233,561.81 | 252,726.59 | 19,164.78 | 8.21% |

| Program 251, Gifted Program | | | | |
|---|-------------------|-------------------|-----------------|----------------|
| | 2020 | 2021 | Difference | Percent Change |
| Salaries | | | | |
| Certified - Instructional | 146,700.10 | 150,971.85 | 4,271.75 | 2.91% |
| Non-Certified - Instructional | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other Certified - Student Support | 1,250.00 | 1,250.00 | 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 % |
| | 147,950.10 | 152,221.85 | 4,271.75 | 2.89% |
| Employee Benefits | | | | |
| State Retirement | 22,669.32 | 23,141.06 | 471.74 | 2.08% |
| Social Security | 10,691.99 | 11,265.70 | 573.71 | 5.37% |
| Other Employee Benefits | 823.39 | 471.63 | -351.76 | -42.72% |
| | 34,184.70 | 34,878.39 | 693.69 | 2.03% |
| 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 % |
| | 182,134.80 | 187,100.24 | 4,965.44 | 2.73% |

Program 252, Advanced Placement

| Salaries | 2020 | 2021 | Difference | Percent Change |
|---|-------------|-------------|-------------------|-----------------------|
| Certified - Instructional | 0.00 | 0.00 | 0.00 | 0.00 % |
| Non-Certified - Instructional | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other Certified - Student Support | 0.00 | 0.00 | 0.00 | 0.00 % |
| Non-Certified - Office Personnel | 0.00 | 0.00 | 0.00 | 0.00 % |
| Certified - General District Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Certified - School Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Operation & Maintenance | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Transportation | 0.00 | 0.00 | 0.00 | 0.00 % |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| 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 | 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 | 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 | 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 | 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 | 0.00 | 0.00 % |

Program 300 Vocational Education

| | 2020 | 2021 | Difference | Percent Change |
|---|-------------------|-------------------|-------------------|-----------------|
| Salaries | | | | |
| Certified - Instructional | 85,190.03 | 82,116.62 | -3,073.41 | -3.61% |
| Non-Certified - Instructional | 1,210.00 | 2,007.50 | 797.50 | 65.91% |
| 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 | 35.00 | 35.00 | 0.00 % |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 86,400.03 | 84,159.12 | -2,240.91 | -2.59% |
| Employee Benefits | | | | |
| State Retirement | 13,319.84 | 12,860.67 | -459.17 | -3.45% |
| Social Security | 6,217.65 | 6,143.13 | -74.52 | -1.20% |
| Other Employee Benefits | 7,766.66 | 7,653.05 | -113.61 | -1.46% |
| | 27,304.15 | 26,656.85 | -647.30 | -2.37% |
| Purchased Services | | | | |
| Professional & Technical | 4,106.51 | 4,118.25 | 11.74 | 0.29% |
| Property Services | 2,606.68 | 3,050.55 | 443.87 | 17.03% |
| Other(Except Travel) | 49.08 | 0.00 | -49.08 | -100.00% |
| Travel | 1,933.63 | 937.00 | -996.63 | -51.54% |
| | 8,695.90 | 8,105.80 | -590.10 | -6.79% |
| Supplies & Materials | | | | |
| Supplies, General | 4,565.57 | 2,913.61 | -1,651.96 | -36.18% |
| Energy | 3,762.14 | 2,620.35 | -1,141.79 | -30.35% |
| 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 | 30,325.03 | 23,569.00 | -6,756.03 | -22.28% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 38,652.74 | 29,102.96 | -9,549.78 | -24.71% |
| 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 | 33,182.00 | 0.00 | -33,182.00 | -100.00% |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 33,182.00 | 0.00 | -33,182.00 | -100.00% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 1,670.00 | 1,243.00 | -427.00 | -25.57% |
| 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 % |
| | 1,670.00 | 1,243.00 | -427.00 | -25.57% |
| | 195,904.82 | 149,267.73 | -46,637.09 | -23.81% |

Program 400, Except 430, Special Needs

| | 2020 | 2021 | Difference | Percent Change |
|---|-------------------|-------------------|-------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 72,518.28 | 72,601.68 | 83.40 | 0.12% |
| Non-Certified - Instructional | 44,703.63 | 43,202.53 | -1,501.10 | -3.36% |
| Other Certified - Student Support | 37,612.38 | 38,053.51 | 441.13 | 1.17% |
| Non-Certified - Office Personnel | 13,943.06 | 13,984.61 | 41.55 | 0.30% |
| 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 % |
| | 168,777.35 | 167,842.33 | -935.02 | -0.55% |
| Employee Benefits | | | | |
| State Retirement | 37,854.30 | 36,997.44 | -856.86 | -2.26% |
| Social Security | 11,793.19 | 11,794.33 | 1.14 | 0.01% |
| Other Employee Benefits | 22,859.74 | 22,692.42 | -167.32 | -0.73% |
| | 72,507.23 | 71,484.19 | -1,023.04 | -1.41% |
| 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 | 1,124.50 | 1,124.50 | 0.00 % |
| Travel | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 0.00 | 1,124.50 | 1,124.50 | 0.00 % |
| Supplies & Materials | | | | |
| Supplies, General | 0.00 | 7,289.66 | 7,289.66 | 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 | 18,952.00 | 18,952.00 | 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 | 12,396.50 | 107,738.38 | 95,341.88 | 769.10% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 12,396.50 | 133,980.04 | 121,583.54 | 980.79% |
| 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 % |
| | 253,681.08 | 374,431.06 | 120,749.98 | 47.60% |

| | 2020 | 2021 | Difference | Percent Change |
|---|------------------|------------------|-----------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 51,648.94 | 53,025.76 | 1,376.82 | 2.67% |
| Non-Certified - Instructional | 632.50 | 990.00 | 357.50 | 56.52% |
| 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 % |
| | 52,281.44 | 54,015.76 | 1,734.32 | 3.32% |
| Employee Benefits | | | | |
| State Retirement | 7,942.34 | 8,113.24 | 170.90 | 2.15% |
| Social Security | 3,928.62 | 4,091.01 | 162.39 | 4.13% |
| Other Employee Benefits | 7,597.78 | 7,558.15 | -39.63 | -0.52% |
| | 19,468.74 | 19,762.40 | 293.66 | 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 | 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 % |
| | 71,750.18 | 73,778.16 | 2,027.98 | 2.83% |

| | 2020 | 2021 | 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 % |

| | 2020 | 2021 | 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 | 2,210.00 | 192.00 | -2,018.00 | -91.31% |
| Property Services | 188.81 | 1,383.00 | 1,194.19 | 632.48% |
| Other(Except Travel) | 375.00 | 750.00 | 375.00 | 100.00% |
| Travel | 1,675.36 | 0.00 | -1,675.36 | -100.00% |
| | 4,449.17 | 2,325.00 | -2,124.17 | -47.74% |
| Supplies & Materials | | | | |
| Supplies, General | 21,331.70 | 6,028.15 | -15,303.55 | -71.74% |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 2,015.39 | 8,448.99 | 6,433.60 | 319.22% |
| Periodicals, Newspapers, Magazines | 75.00 | 6,780.74 | 6,705.74 | 8,940.99% |
| State Adopted TextBooks | 0.00 | 18,086.83 | 18,086.83 | 0.00 % |
| Supplemental TextBooks | 0.00 | 499.99 | 499.99 | 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 | 7,465.18 | 9,197.62 | 1,732.44 | 23.21% |
| Resale | 59,275.84 | 50,805.68 | -8,470.16 | -14.29% |
| Student and Staff Expenditures | 9,371.69 | 32,467.08 | 23,095.39 | 246.44% |
| | 99,534.80 | 132,315.08 | 32,780.28 | 32.93% |
| 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 | 5,641.75 | 7,264.79 | 1,623.04 | 28.77% |
| 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 | 1,200.00 | 2,900.00 | 1,700.00 | 141.67% |
| 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 | 3.45 | 0.00 | -3.45 | -100.00% |
| 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 % |
| | 6,845.20 | 10,164.79 | 3,319.59 | 48.50% |
| | 110,829.17 | 144,804.87 | 33,975.70 | 30.66% |

Program 800, Competitive Sports

| | 2020 | 2021 | Difference | Percent Change |
|---|-------------------|-------------------|-------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 81,790.20 | 87,067.38 | 5,277.18 | 6.45% |
| Non-Certified - Instructional | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other Certified - Student Support | 3,000.00 | 3,000.00 | 0.00 | 0.00% |
| Non-Certified - Office Personnel | 0.00 | 0.00 | 0.00 | 0.00 % |
| Certified - General District Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Certified - School Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Operation & Maintenance | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Transportation | 0.00 | 0.00 | 0.00 | 0.00 % |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 84,790.20 | 90,067.38 | 5,277.18 | 6.22% |
| Employee Benefits | | | | |
| State Retirement | 13,126.73 | 14,014.13 | 887.40 | 6.76% |
| Social Security | 6,410.76 | 6,821.22 | 410.46 | 6.40% |
| Other Employee Benefits | 471.91 | 279.06 | -192.85 | -40.87% |
| | 20,009.40 | 21,114.41 | 1,105.01 | 5.52% |
| Purchased Services | | | | |
| Professional & Technical | 17,415.00 | 14,446.60 | -2,968.40 | -17.05% |
| Property Services | 3,381.25 | 1,290.00 | -2,091.25 | -61.85% |
| Other(Except Travel) | 0.00 | 0.00 | 0.00 | 0.00 % |
| Travel | 130.00 | 0.00 | -130.00 | -100.00% |
| | 20,926.25 | 15,736.60 | -5,189.65 | -24.80% |
| Supplies & Materials | | | | |
| Supplies, General | 19,580.35 | 3,176.89 | -16,403.46 | -83.78% |
| Energy | 2,604.34 | 2,178.13 | -426.21 | -16.37% |
| 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 | 21,300.25 | 12,104.38 | -9,195.87 | -43.17% |
| Resale | 21,077.98 | 20,034.50 | -1,043.48 | -4.95% |
| Student and Staff Expenditures | 2,629.56 | 15,450.92 | 12,821.36 | 487.59% |
| | 67,192.48 | 52,944.82 | -14,247.66 | -21.20% |
| 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 | 1,520.00 | 6,713.00 | 5,193.00 | 341.64% |
| 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 | 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 % |
| | 1,520.00 | 7,313.00 | 5,793.00 | 381.12% |
| | 194,438.33 | 187,176.21 | -7,262.12 | -3.73% |

| Total All Programs | | | | |
|---|--------------|--------------|------------|----------------|
| | 2020 | 2021 | Difference | Percent Change |
| Salaries | | | | |
| Certified - Instructional | 1,658,484.32 | 1,608,564.70 | -49,919.62 | -3.01% |
| Non-Certified - Instructional | 73,779.49 | 69,130.60 | -4,648.89 | -6.30% |
| Other Certified - Student Support | 175,912.81 | 173,179.73 | -2,733.08 | -1.55% |
| Non-Certified - Office Personnel | 109,764.62 | 111,573.53 | 1,808.91 | 1.65% |
| Certified - General District Administration | 120,354.54 | 120,597.53 | 242.99 | 0.20% |
| Certified - School Administration | 159,680.97 | 160,241.30 | 560.33 | 0.35% |
| Operation & Maintenance | 88,772.85 | 78,648.41 | -10,124.44 | -11.40% |
| Student Transportation | 31,304.25 | 30,476.48 | -827.77 | -2.64% |
| Non-Instructional Services | 63,386.82 | 53,116.00 | -10,270.82 | -16.20% |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 2,481,440.67 | 2,405,528.28 | -75,912.39 | -3.06% |
| Employee Benefits | | | | |
| State Retirement | 396,674.14 | 384,371.26 | -12,302.88 | -3.10% |
| Social Security | 181,849.05 | 176,963.05 | -4,886.00 | -2.69% |
| Other Employee Benefits | 393,501.30 | 356,296.26 | -37,205.04 | -9.45% |
| | 972,024.49 | 917,630.57 | -54,393.92 | -5.60% |
| Purchased Services | | | | |
| Professional & Technical | 69,376.46 | 76,983.99 | 7,607.53 | 10.97% |
| Property Services | 131,996.52 | 130,315.29 | -1,681.23 | -1.27% |
| Other(Except Travel) | 236,156.60 | 256,822.42 | 20,665.82 | 8.75% |
| Travel | 7,655.90 | 2,619.15 | -5,036.75 | -65.79% |
| | 445,185.48 | 466,740.85 | 21,555.37 | 4.84% |
| Supplies & Materials | | | | |
| Supplies, General | 94,303.79 | 69,480.47 | -24,823.32 | -26.32% |
| Energy | 87,331.80 | 80,865.20 | -6,466.60 | -7.40% |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 2,015.39 | 8,448.99 | 6,433.60 | 319.22% |
| Periodicals, Newspapers, Magazines | 75.00 | 6,780.74 | 6,705.74 | 8,940.99% |
| State Adopted TextBooks | 14,184.34 | 37,038.83 | 22,854.49 | 161.12% |
| Supplemental TextBooks | 0.00 | 499.99 | 499.99 | 0.00 % |
| Workbooks | 130.00 | 0.00 | -130.00 | -100.00% |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 89,262.89 | 225,959.17 | 136,696.28 | 153.14% |
| Resale | 80,353.82 | 70,840.18 | -9,513.64 | -11.84% |
| Student and Staff Expenditures | 12,001.25 | 49,534.28 | 37,533.03 | 312.74% |
| | 379,658.28 | 549,447.85 | 169,789.57 | 44.72% |
| Properties | | | | |
| Land & Improvements | 10,350.00 | 0.00 | -10,350.00 | -100.00% |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 0.00 | 24,201.50 | 24,201.50 | 0.00 % |
| Vehicles | 80,205.05 | 98,488.16 | 18,283.11 | 22.80% |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 90,555.05 | 122,689.66 | 32,134.61 | 35.49% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 14,181.75 | 22,003.92 | 7,822.17 | 55.16% |
| Interest | 3,725.00 | 2,375.00 | -1,350.00 | -36.24% |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 1,239.00 | 250.00 | -989.00 | -79.82% |
| Revaluation Fees | 4,969.33 | 4,848.55 | -120.78 | -2.43% |
| Student Aid/Scholarship Payments | 1,200.00 | 2,900.00 | 1,700.00 | 141.67% |
| Refund of Prior Year Revenue | 0.00 | 0.00 | 0.00 | 0.00 % |
| Redemption of Principal | 60,000.00 | 95,000.00 | 35,000.00 | 58.33% |
| 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 | 10,311.30 | 10,096.80 | -214.50 | -2.08% |
| 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 % |
| | 95,626.38 | 138,074.27 | 42,447.89 | 44.39% |
| | 4,464,490.35 | 4,600,111.48 | 135,621.13 | 3.04% |