

Program 000, Non-Categorical

| | 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 | 1,526.52 | 418.26 | -1,108.26 | -72.60% |
| Non-Certified - Office Personnel | 96,811.53 | 91,289.40 | -5,522.13 | -5.70% |
| Certified - General District Administration | 103,936.61 | 103,208.73 | -727.88 | -0.70% |
| Certified - School Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Operation & Maintenance | 97,552.04 | 109,488.00 | 11,935.96 | 12.24% |
| Student Transportation | 31,320.00 | 30,560.00 | -760.00 | -2.43% |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 331,146.70 | 334,964.39 | 3,817.69 | 1.15% |
| Employee Benefits | | | | |
| State Retirement | 35,464.76 | 35,857.48 | 392.72 | 1.11% |
| Social Security | 23,742.31 | 23,951.88 | 209.57 | 0.88% |
| Other Employee Benefits | 31,621.12 | 33,545.40 | 1,924.28 | 6.09% |
| | 90,828.19 | 93,354.76 | 2,526.57 | 2.78% |
| Purchased Services | | | | |
| Professional & Technical | 63,125.82 | 27,202.08 | -35,923.74 | -56.91% |
| Property Services | 280,547.96 | 69,130.68 | -211,417.28 | -75.36% |
| Other(Except Travel) | 67,536.52 | 78,759.42 | 11,222.90 | 16.62% |
| Travel | 1,953.97 | 761.65 | -1,192.32 | -61.02% |
| | 413,164.27 | 175,853.83 | -237,310.44 | -57.44% |
| Supplies & Materials | | | | |
| Supplies, General | 30,360.94 | 33,271.25 | 2,910.31 | 9.59% |
| Energy | 86,697.55 | 93,230.00 | 6,532.45 | 7.53% |
| 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 | 54,249.82 | 22,068.83 | -32,180.99 | -59.32% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 0.00 | 146.96 | 146.96 | 0.00 % |
| | 171,308.31 | 148,717.04 | -22,591.27 | -13.19% |
| Properties | | | | |
| Land & Improvements | 4,841.97 | 900.00 | -3,941.97 | -81.41% |
| Buildings | 54,396.00 | 0.00 | -54,396.00 | -100.00% |
| Equipment | 196,221.03 | 0.00 | -196,221.03 | -100.00% |
| Vehicles | 0.00 | 93,533.34 | 93,533.34 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 255,459.00 | 94,433.34 | -161,025.66 | -63.03% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 225,053.06 | 235,936.38 | 10,883.32 | 4.84% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 4,885.00 | 175.00 | -4,710.00 | -96.42% |
| Revaluation Fees | 14,851.15 | 15,616.85 | 765.70 | 5.16% |
| 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 | 294,031.25 | 356,603.75 | 62,572.50 | 21.28% |
| 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 % |
| | 538,820.46 | 608,331.98 | 69,511.52 | 12.90% |
| | 1,800,726.93 | 1,455,655.34 | -345,071.59 | -19.16% |

Program 100 & 270's, Regular Programs

| | 2020 | 2021 | Difference | Percent Change |
|---------------------------------------------|---------------------|---------------------|-------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 1,118,044.39 | 1,155,366.61 | 37,322.22 | 3.34% |
| Non-Certified - Instructional | 55,275.74 | 22,246.26 | -33,029.48 | -59.75% |
| Other Certified - Student Support | 66,268.14 | 65,881.40 | -386.74 | -0.58% |
| Non-Certified - Office Personnel | 37,698.22 | 39,486.28 | 1,788.06 | 4.74% |
| Certified - General District Administration | 5,000.00 | 5,000.00 | 0.00 | 0.00% |
| Certified - School Administration | 138,953.29 | 139,319.66 | 366.37 | 0.26% |
| 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 % |
| | 1,421,239.78 | 1,427,300.21 | 6,060.43 | 0.43% |
| Employee Benefits | | | | |
| State Retirement | 145,756.57 | 159,831.86 | 14,075.29 | 9.66% |
| Social Security | 104,668.80 | 105,830.23 | 1,161.43 | 1.11% |
| Other Employee Benefits | 266,018.63 | 254,638.19 | -11,380.44 | -4.28% |
| | 516,444.00 | 520,300.28 | 3,856.28 | 0.75% |
| Purchased Services | | | | |
| Professional & Technical | 11,575.50 | 4,223.75 | -7,351.75 | -63.51% |
| Property Services | 25,119.16 | 15,137.78 | -9,981.38 | -39.74% |
| Other(Except Travel) | 500.00 | 0.00 | -500.00 | -100.00% |
| Travel | 0.00 | 152.68 | 152.68 | 0.00 % |
| | 37,194.66 | 19,514.21 | -17,680.45 | -47.53% |
| Supplies & Materials | | | | |
| Supplies, General | 14,609.85 | 19,075.89 | 4,466.04 | 30.57% |
| Energy | 2,336.98 | 2,244.73 | -92.25 | -3.95% |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 8,548.33 | 10,988.02 | 2,439.69 | 28.54% |
| Periodicals, Newspapers, Magazines | 0.00 | 0.00 | 0.00 | 0.00 % |
| State Adopted TextBooks | 8,058.70 | 0.00 | -8,058.70 | -100.00% |
| Supplemental TextBooks | 49.74 | 0.00 | -49.74 | -100.00% |
| Workbooks | 2,009.70 | 0.00 | -2,009.70 | -100.00% |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 80,794.01 | 38,601.33 | -42,192.68 | -52.22% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 409.49 | 1,639.82 | 1,230.33 | 300.45% |
| | 116,816.80 | 72,549.79 | -44,267.01 | -37.89% |
| 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 | 6,230.47 | 6,925.05 | 694.58 | 11.15% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 1,040.00 | 0.00 | -1,040.00 | -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 % |
| | 7,270.47 | 6,925.05 | -345.42 | -4.75% |
| | 2,098,965.71 | 2,046,589.54 | -52,376.17 | -2.50% |

Program 239 Special Education

| | 2020 | 2021 | Difference | Percent Change |
|---------------------------------------------|-------------------|-------------------|-------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 98,969.70 | 103,517.05 | 4,547.35 | 4.59% |
| Non-Certified - Instructional | 76,607.40 | 51,621.89 | -24,985.51 | -32.62% |
| 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 % |
| | 175,577.10 | 155,138.94 | -20,438.16 | -11.64% |
| Employee Benefits | | | | |
| State Retirement | 14,719.07 | 18,667.64 | 3,948.57 | 26.83% |
| Social Security | 13,230.29 | 11,400.15 | -1,830.14 | -13.83% |
| Other Employee Benefits | 22,041.30 | 30,075.56 | 8,034.26 | 36.45% |
| | 49,990.66 | 60,143.35 | 10,152.69 | 20.31% |
| Purchased Services | | | | |
| Professional & Technical | 63,371.73 | 57,282.84 | -6,088.89 | -9.61% |
| 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 % |
| | 63,371.73 | 57,282.84 | -6,088.89 | -9.61% |
| 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 | 602.00 | 602.00 | 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 | 602.00 | 602.00 | 0.00 % |
| | 288,939.49 | 273,167.13 | -15,772.36 | -5.46% |

| Program 251, Gifted Program | | | | |
|---------------------------------------------|------------------|------------------|------------------|----------------|
| | 2020 | 2021 | Difference | Percent Change |
| Salaries | | | | |
| Certified - Instructional | 20,507.97 | 22,643.00 | 2,135.03 | 10.41% |
| Non-Certified - Instructional | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other Certified - Student Support | 1,000.00 | 1,000.00 | 0.00 | 0.00% |
| Non-Certified - Office Personnel | 0.00 | 0.00 | 0.00 | 0.00 % |
| Certified - General District Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Certified - School Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Operation & Maintenance | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student Transportation | 0.00 | 0.00 | 0.00 | 0.00 % |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 21,507.97 | 23,643.00 | 2,135.03 | 9.93% |
| Employee Benefits | | | | |
| State Retirement | 2,228.91 | 1,061.85 | -1,167.06 | -52.36% |
| Social Security | 1,815.62 | 74.62 | -1,741.00 | -95.89% |
| Other Employee Benefits | 19.50 | 0.00 | -19.50 | -100.00% |
| | 4,064.03 | 1,136.47 | -2,927.56 | -72.04% |
| 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 % |
| | 25,572.00 | 24,779.47 | -792.53 | -3.10% |

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 % |
| 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

| | 2020 | 2021 | Difference | Percent Change |
|---------------------------------------------|------------------|------------------|----------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 9,100.00 | 8,427.73 | -672.27 | -7.39% |
| 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 % |
| | 9,100.00 | 8,427.73 | -672.27 | -7.39% |
| Employee Benefits | | | | |
| State Retirement | 864.73 | 857.66 | -7.07 | -0.82% |
| Social Security | 641.13 | 634.61 | -6.52 | -1.02% |
| Other Employee Benefits | 198.75 | 30.65 | -168.10 | -84.58% |
| | 1,704.61 | 1,522.92 | -181.69 | -10.66% |
| Purchased Services | | | | |
| Professional & Technical | 0.00 | 0.00 | 0.00 | 0.00 % |
| Property Services | 2,077.66 | 2,751.52 | 673.86 | 32.43% |
| Other(Except Travel) | 0.00 | 0.00 | 0.00 | 0.00 % |
| Travel | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 2,077.66 | 2,751.52 | 673.86 | 32.43% |
| Supplies & Materials | | | | |
| Supplies, General | 2,651.46 | 3,428.47 | 777.01 | 29.30% |
| Energy | 2,842.45 | 2,824.29 | -18.16 | -0.64% |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 172.25 | 0.00 | -172.25 | -100.00% |
| 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 % |
| | 5,666.16 | 6,252.76 | 586.60 | 10.35% |
| 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 | 1,008.00 | 1,130.00 | 122.00 | 12.10% |
| 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 % |
| | 1,008.00 | 1,130.00 | 122.00 | 12.10% |
| | 19,556.43 | 20,084.93 | 528.50 | 2.70% |

Program 400, Except 430, Special Needs

| | 2020 | 2021 | Difference | Percent Change |
|---------------------------------------------|------------|------------|------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 4,570.00 | 24,925.00 | 20,355.00 | 445.40% |
| Non-Certified - Instructional | 0.00 | 35,267.52 | 35,267.52 | 0.00 % |
| Other Certified - Student Support | 121,442.71 | 151,120.65 | 29,677.94 | 24.44% |
| 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 % |
| | 126,012.71 | 211,313.17 | 85,300.46 | 67.69% |
| Employee Benefits | | | | |
| State Retirement | 26,544.58 | 38,496.81 | 11,952.23 | 45.03% |
| Social Security | 9,455.48 | 16,023.98 | 6,568.50 | 69.47% |
| Other Employee Benefits | 8,785.49 | 15,486.71 | 6,701.22 | 76.28% |
| | 44,785.55 | 70,007.50 | 25,221.95 | 56.32% |
| Purchased Services | | | | |
| Professional & Technical | 76,308.18 | 82,460.75 | 6,152.57 | 8.06% |
| Property Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other(Except Travel) | 1,057.50 | 0.00 | -1,057.50 | -100.00% |
| Travel | 6,307.84 | 0.00 | -6,307.84 | -100.00% |
| | 83,673.52 | 82,460.75 | -1,212.77 | -1.45% |
| Supplies & Materials | | | | |
| Supplies, General | 5,599.69 | 6,345.78 | 746.09 | 13.32% |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 7,950.00 | 3,839.00 | -4,111.00 | -51.71% |
| Periodicals, Newspapers, Magazines | 0.00 | 0.00 | 0.00 | 0.00 % |
| State Adopted TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Supplemental TextBooks | 3,509.51 | 0.00 | -3,509.51 | -100.00% |
| Workbooks | 300.00 | 0.00 | -300.00 | -100.00% |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 28,485.33 | 92,451.81 | 63,966.48 | 224.56% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 45,844.53 | 102,636.59 | 56,792.06 | 123.88% |
| 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 | 5,968.00 | 0.00 | -5,968.00 | -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 % |
| | 5,968.00 | 0.00 | -5,968.00 | -100.00% |
| | 306,284.31 | 466,418.01 | 160,133.70 | 52.28% |

| | 2020 | 2021 | Difference | Percent Change |
|---------------------------------------------|------------------|------------------|-------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 25,759.94 | 4,668.34 | -21,091.60 | -81.88% |
| Non-Certified - Instructional | 0.00 | 0.00 | 0.00 | 0.00 % |
| Other Certified - Student Support | 5,000.00 | 5,000.00 | 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 % |
| | 30,759.94 | 9,668.34 | -21,091.60 | -68.57% |
| Employee Benefits | | | | |
| State Retirement | 2,912.14 | 995.10 | -1,917.04 | -65.83% |
| Social Security | 1,671.27 | 558.70 | -1,112.57 | -66.57% |
| Other Employee Benefits | 15.60 | 14.89 | -0.71 | -4.55% |
| | 4,599.01 | 1,568.69 | -3,030.32 | -65.89% |
| Purchased Services | | | | |
| Professional & Technical | 4,825.00 | 3,975.00 | -850.00 | -17.62% |
| 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 % |
| | 4,825.00 | 3,975.00 | -850.00 | -17.62% |
| 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 % |
| | 40,183.95 | 15,212.03 | -24,971.92 | -62.14% |

| | 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 | 0.00 | 900.00 | 900.00 | 0.00 % |
| Property Services | 551.10 | 160.00 | -391.10 | -70.97% |
| Other(Except Travel) | 3,156.41 | 874.39 | -2,282.02 | -72.30% |
| Travel | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 3,707.51 | 1,934.39 | -1,773.12 | -47.83% |
| Supplies & Materials | | | | |
| Supplies, General | 3,687.36 | 2,160.96 | -1,526.40 | -41.40% |
| Energy | 200.00 | 229.32 | 29.32 | 14.66% |
| 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 | 390.60 | 390.60 | 0.00 % |
| Specialized Supplies and Materials | 6,813.80 | 3,464.82 | -3,348.98 | -49.15% |
| Resale | 72,674.09 | 64,975.92 | -7,698.17 | -10.59% |
| Student and Staff Expenditures | 17,677.35 | 14,011.50 | -3,665.85 | -20.74% |
| | 101,052.60 | 85,233.12 | -15,819.48 | -15.65% |
| Properties | | | | |
| Land & Improvements | 0.00 | 0.00 | 0.00 | 0.00 % |
| Buildings | 0.00 | 0.00 | 0.00 | 0.00 % |
| Equipment | 0.00 | 5,225.00 | 5,225.00 | 0.00 % |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 0.00 | 5,225.00 | 5,225.00 | 0.00 % |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 9,071.00 | 6,095.00 | -2,976.00 | -32.81% |
| 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 | 1,575.00 | 950.00 | -625.00 | -39.68% |
| 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 % |
| | 10,646.00 | 7,045.00 | -3,601.00 | -33.82% |
| | 115,406.11 | 99,437.51 | -15,968.60 | -13.84% |

Program 800, Competitive Sports

| 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 | 455.00 | 455.00 | 0.00 % |
| Non-Certified - Office Personnel | 0.00 | 690.00 | 690.00 | 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 | 1,145.00 | 1,145.00 | 0.00 % |
| Employee Benefits | | | | |
| State Retirement | 0.00 | 122.85 | 122.85 | 0.00 % |
| Social Security | 0.00 | 87.61 | 87.61 | 0.00 % |
| Other Employee Benefits | 0.00 | 5.36 | 5.36 | 0.00 % |
| | 0.00 | 215.82 | 215.82 | 0.00 % |
| Purchased Services | | | | |
| Professional & Technical | 9,421.90 | 9,624.00 | 202.10 | 2.15% |
| Property Services | 9,338.50 | 320.00 | -9,018.50 | -96.57% |
| Other(Except Travel) | 149.06 | 0.00 | -149.06 | -100.00% |
| Travel | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 18,909.46 | 9,944.00 | -8,965.46 | -47.41% |
| Supplies & Materials | | | | |
| Supplies, General | 1,864.29 | 1,023.80 | -840.49 | -45.08% |
| Energy | 150.00 | 0.00 | -150.00 | -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 | 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 | 14,697.63 | 9,308.44 | -5,389.19 | -36.67% |
| Resale | 539.00 | 2,034.10 | 1,495.10 | 277.38% |
| Student and Staff Expenditures | 2,925.53 | 2,251.43 | -674.10 | -23.04% |
| | 20,176.45 | 14,617.77 | -5,558.68 | -27.55% |
| Properties | | | | |
| Land & Improvements | 5,257.50 | 0.00 | -5,257.50 | -100.00% |
| Buildings | 2,060.00 | 0.00 | -2,060.00 | -100.00% |
| Equipment | 4,405.69 | 1,675.00 | -2,730.69 | -61.98% |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 11,723.19 | 1,675.00 | -10,048.19 | -85.71% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 7,158.00 | 10,526.00 | 3,368.00 | 47.05% |
| 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 | 650.94 | 600.00 | -50.94 | -7.83% |
| 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 % |
| | 7,808.94 | 11,126.00 | 3,317.06 | 42.48% |
| | 58,618.04 | 38,723.59 | -19,894.45 | -33.94% |

| Total All Programs | | | | |
|---------------------------------------------|--------------|--------------|-------------|----------------|
| | 2020 | 2021 | Difference | Percent Change |
| Salaries | | | | |
| Certified - Instructional | 1,276,952.00 | 1,319,547.73 | 42,595.73 | 3.34% |
| Non-Certified - Instructional | 131,883.14 | 109,135.67 | -22,747.47 | -17.25% |
| Other Certified - Student Support | 195,237.37 | 223,875.31 | 28,637.94 | 14.67% |
| Non-Certified - Office Personnel | 134,509.75 | 131,465.68 | -3,044.07 | -2.26% |
| Certified - General District Administration | 108,936.61 | 108,208.73 | -727.88 | -0.67% |
| Certified - School Administration | 138,953.29 | 139,319.66 | 366.37 | 0.26% |
| Operation & Maintenance | 97,552.04 | 109,488.00 | 11,935.96 | 12.24% |
| Student Transportation | 31,320.00 | 30,560.00 | -760.00 | -2.43% |
| Non-Instructional Services | 1,150.00 | 1,151.00 | 1.00 | 0.09% |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 2,116,494.20 | 2,172,751.78 | 56,257.58 | 2.66% |
| Employee Benefits | | | | |
| State Retirement | 228,600.01 | 256,014.28 | 27,414.27 | 11.99% |
| Social Security | 155,312.88 | 158,660.85 | 3,347.97 | 2.16% |
| Other Employee Benefits | 328,700.39 | 333,799.62 | 5,099.23 | 1.55% |
| | 712,613.28 | 748,474.75 | 35,861.47 | 5.03% |
| Purchased Services | | | | |
| Professional & Technical | 228,628.13 | 185,668.42 | -42,959.71 | -18.79% |
| Property Services | 318,081.46 | 87,826.43 | -230,255.03 | -72.39% |
| Other(Except Travel) | 223,255.26 | 204,509.69 | -18,745.57 | -8.40% |
| Travel | 8,261.81 | 914.33 | -7,347.48 | -88.93% |
| | 778,226.66 | 478,918.87 | -299,307.79 | -38.46% |
| Supplies & Materials | | | | |
| Supplies, General | 59,767.41 | 65,368.15 | 5,600.74 | 9.37% |
| Energy | 92,226.98 | 98,528.34 | 6,301.36 | 6.83% |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 16,670.58 | 14,827.02 | -1,843.56 | -11.06% |
| Periodicals, Newspapers, Magazines | 0.00 | 0.00 | 0.00 | 0.00 % |
| State Adopted TextBooks | 8,058.70 | 0.00 | -8,058.70 | -100.00% |
| Supplemental TextBooks | 3,559.25 | 0.00 | -3,559.25 | -100.00% |
| Workbooks | 2,309.70 | 0.00 | -2,309.70 | -100.00% |
| Binding & Repair, Other | 0.00 | 390.60 | 390.60 | 0.00 % |
| Specialized Supplies and Materials | 195,754.87 | 166,943.23 | -28,811.64 | -14.72% |
| Resale | 73,213.09 | 67,010.02 | -6,203.07 | -8.47% |
| Student and Staff Expenditures | 21,012.37 | 18,049.71 | -2,962.66 | -14.10% |
| | 472,572.95 | 431,117.07 | -41,455.88 | -8.77% |
| Properties | | | | |
| Land & Improvements | 10,099.47 | 900.00 | -9,199.47 | -91.09% |
| Buildings | 56,456.00 | 0.00 | -56,456.00 | -100.00% |
| Equipment | 200,626.72 | 6,900.00 | -193,726.72 | -96.56% |
| Vehicles | 0.00 | 93,533.34 | 93,533.34 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 267,182.19 | 101,333.34 | -165,848.85 | -62.07% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 248,520.53 | 261,214.43 | 12,693.90 | 5.11% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 11,893.00 | 175.00 | -11,718.00 | -98.53% |
| Revaluation Fees | 14,851.15 | 15,616.85 | 765.70 | 5.16% |
| 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 | 294,031.25 | 356,603.75 | 62,572.50 | 21.28% |
| 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 | 2,225.94 | 1,550.00 | -675.94 | -30.37% |
| 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 % |
| | 571,521.87 | 635,160.03 | 63,638.16 | 11.13% |
| | 4,918,611.15 | 4,567,755.84 | -350,855.31 | -7.13% |