

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	113,535.00	113,467.99	-67.01	-0.06%
Non-Certified - Office Personnel	189,192.56	183,650.57	-5,541.99	-2.93%
Certified - General District Administration	98,425.00	120,825.00	22,400.00	22.76%
Certified - School Administration	192,236.00	192,236.00	0.00	0.00%
Operation & Maintenance	179,612.66	197,182.66	17,570.00	9.78%
Student Transportation	109,142.75	101,092.85	-8,049.90	-7.38%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	882,143.97	908,455.07	26,311.10	2.98%
Employee Benefits				
State Retirement	53,289.92	55,848.12	2,558.20	4.80%
Social Security	63,919.85	65,792.58	1,872.73	2.93%
Other Employee Benefits	99,109.57	106,938.76	7,829.19	7.90%
	216,319.34	228,579.46	12,260.12	5.67%
Purchased Services				
Professional & Technical	53,339.61	5,586,700.95	5,533,361.34	10,373.83%
Property Services	127,299.92	103,311.05	-23,988.87	-18.84%
Other(Except Travel)	162,826.48	172,113.80	9,287.32	5.70%
Travel	21,533.79	10,230.26	-11,303.53	-52.49%
	364,999.80	5,872,356.06	5,507,356.26	1,508.87%
Supplies & Materials				
Supplies, General	268,993.63	274,052.80	5,059.17	1.88%
Energy	162,173.08	156,573.87	-5,599.21	-3.45%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	129.38	0.00	-129.38	-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	3,360.79	4,738.74	1,377.95	41.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	13,787.56	7,163.69	-6,623.87	-48.04%
	448,444.44	442,529.10	-5,915.34	-1.32%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	16,688.71	51,048.38	34,359.67	205.89%
Vehicles	213,383.00	59,567.00	-153,816.00	-72.08%
Depreciation	0.00	0.00	0.00	0.00 %
	230,071.71	110,615.38	-119,456.33	-51.92%
Other Objects				
Dues, Fees, & Judgments	1,899.48	1,150.98	-748.50	-39.41%
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	43,972.57	38,544.28	-5,428.29	-12.34%
Student Aid/Scholarship Payments	1,000.00	1,000.00	0.00	0.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	846,993.75	841,256.25	-5,737.50	-0.68%
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 %
	893,865.80	881,951.51	-11,914.29	-1.33%
	3,035,845.06	8,444,486.58	5,408,641.52	178.16%

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	1,906,449.22	1,888,106.02	-18,343.20	-0.96%
Non-Certified - Instructional	166,372.56	194,624.34	28,251.78	16.98%
Other Certified - Student Support	49,749.34	70,539.71	20,790.37	41.79%
Non-Certified - Office Personnel	44,052.56	22,673.03	-21,379.53	-48.53%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	78,783.00	78,783.00	0.00	0.00%
Operation & Maintenance	2,758.23	0.00	-2,758.23	-100.00%
Student Transportation	0.00	1,187.50	1,187.50	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,248,164.91	2,255,913.60	7,748.69	0.34%
Employee Benefits				
State Retirement	201,531.09	202,692.05	1,160.96	0.58%
Social Security	167,352.42	168,366.92	1,014.50	0.61%
Other Employee Benefits	401,419.67	396,388.43	-5,031.24	-1.25%
	770,303.18	767,447.40	-2,855.78	-0.37%
Purchased Services				
Professional & Technical	0.00	805.00	805.00	0.00 %
Property Services	12,145.46	12,468.54	323.08	2.66%
Other(Except Travel)	1,918.87	0.00	-1,918.87	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	14,064.33	13,273.54	-790.79	-5.62%
Supplies & Materials				
Supplies, General	17,699.60	43,558.69	25,859.09	146.10%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	43,557.62	43,557.62	0.00 %
Periodicals, Newspapers, Magazines	957.72	939.47	-18.25	-1.91%
State Adopted TextBooks	15,274.50	0.00	-15,274.50	-100.00%
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	213,905.14	122,190.67	-91,714.47	-42.88%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	150,000.00	17,939.00	-132,061.00	-88.04%
	397,836.96	228,185.45	-169,651.51	-42.64%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	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 %
	3,430,369.38	3,264,819.99	-165,549.39	-4.83%

Program 239 Special Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	170,637.02	219,787.04	49,150.02	28.80%
Non-Certified - Instructional	108,850.28	53,225.48	-55,624.80	-51.10%
Other Certified - Student Support	64,081.00	65,000.00	919.00	1.43%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	7,750.00	7,500.00	-250.00	-3.23%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	1,500.00	5,937.50	4,437.50	295.83%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	352,818.30	351,450.02	-1,368.28	-0.39%
Employee Benefits				
State Retirement	34,181.81	35,143.40	961.59	2.81%
Social Security	26,826.93	26,521.35	-305.58	-1.14%
Other Employee Benefits	29,985.06	31,798.93	1,813.87	6.05%
	90,993.80	93,463.68	2,469.88	2.71%
Purchased Services				
Professional & Technical	13,429.90	14,046.30	616.40	4.59%
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 %
	13,429.90	14,046.30	616.40	4.59%
Supplies & Materials				
Supplies, General	4,019.16	3,357.34	-661.82	-16.47%
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 %
	4,019.16	3,357.34	-661.82	-16.47%
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	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	558.00	279.00	-279.00	-50.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	558.00	279.00	-279.00	-50.00%
	461,819.16	462,596.34	777.18	0.17%

Program 251, Gifted Program

	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	1,500.00	1,500.00	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 %
	1,500.00	1,500.00	0.00	0.00%
Employee Benefits				
State Retirement	142.67	142.67	0.00	0.00%
Social Security	112.44	112.33	-0.11	-0.10%
Other Employee Benefits	2.82	3.28	0.46	16.31%
	257.93	258.28	0.35	0.14%
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	184.00	193.00	9.00	4.89%
	184.00	193.00	9.00	4.89%
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	715.00	590.00	-125.00	-17.48%
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 %
	715.00	590.00	-125.00	-17.48%
	2,656.93	2,541.28	-115.65	-4.35%

Program 252, Advanced Placement

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	2,000.00	2,000.00	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 %
	2,000.00	2,000.00	0.00	0.00%
Employee Benefits				
State Retirement	190.08	190.08	0.00	0.00%
Social Security	149.98	149.99	0.01	0.01%
Other Employee Benefits	3.76	4.38	0.62	16.49%
	343.82	344.45	0.63	0.18%
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 %
	2,343.82	2,344.45	0.63	0.03%

Program 300 Vocational Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	97,525.00	64,192.84	-33,332.16	-34.18%
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 %
	97,525.00	64,192.84	-33,332.16	-34.18%
Employee Benefits				
State Retirement	9,081.37	5,912.15	-3,169.22	-34.90%
Social Security	7,451.75	4,872.54	-2,579.21	-34.61%
Other Employee Benefits	68.40	180.53	112.13	163.93%
	16,601.52	10,965.22	-5,636.30	-33.95%
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	11,783.45	7,340.45	-4,443.00	-37.71%
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	1,000.00	764.99	-235.01	-23.50%
	12,783.45	8,105.44	-4,678.01	-36.59%
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	1,440.00	1,417.00	-23.00	-1.60%
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 %
	1,440.00	1,417.00	-23.00	-1.60%
	128,349.97	84,680.50	-43,669.47	-34.02%

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	159,668.00	144,708.00	-14,960.00	-9.37%
Non-Certified - Instructional	35,400.00	33,000.00	-2,400.00	-6.78%
Other Certified - Student Support	120.00	0.00	-120.00	-100.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	195,188.00	177,708.00	-17,480.00	-8.96%
Employee Benefits				
State Retirement	23,965.78	21,533.37	-2,432.41	-10.15%
Social Security	14,470.07	13,125.18	-1,344.89	-9.29%
Other Employee Benefits	22,201.49	22,444.72	243.23	1.10%
	60,637.34	57,103.27	-3,534.07	-5.83%
Purchased Services				
Professional & Technical	7,410.00	7,543.28	133.28	1.80%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	210.26	5,541.64	5,331.38	2,535.61%
Travel	0.00	0.00	0.00	0.00 %
	7,620.26	13,084.92	5,464.66	71.71%
Supplies & Materials				
Supplies, General	354.94	614.07	259.13	73.01%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,161.38	318.40	-2,842.98	-89.93%
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	2,410.13	2,410.13	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	111,175.60	111,175.60	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	3,516.32	114,518.20	111,001.88	3,156.76%
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 %
	266,961.92	362,414.39	95,452.47	35.76%

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	53,832.00	53,832.00	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 %
	53,832.00	53,832.00	0.00	0.00%
Employee Benefits				
State Retirement	5,117.26	5,117.26	0.00	0.00%
Social Security	4,002.96	4,010.50	7.54	0.19%
Other Employee Benefits	135.28	152.05	16.77	12.40%
	9,255.50	9,279.81	24.31	0.26%
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 %
	63,087.50	63,111.81	24.31	0.04%

	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)	147.33	0.00	-147.33	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	147.33	0.00	-147.33	-100.00%
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	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 %
	147.33	0.00	-147.33	-100.00%

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	10,500.00	10,500.00	0.00	0.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	10,500.00	10,500.00	0.00	0.00%
Employee Benefits				
State Retirement	998.17	998.16	-0.01	0.00%
Social Security	790.41	787.44	-2.97	-0.38%
Other Employee Benefits	19.72	22.99	3.27	16.58%
	1,808.30	1,808.59	0.29	0.02%
Purchased Services				
Professional & Technical	1,000.00	2,835.00	1,835.00	183.50%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	324.00	324.00	0.00 %
Travel	4,459.29	10,469.21	6,009.92	134.77%
	5,459.29	13,628.21	8,168.92	149.63%
Supplies & Materials				
Supplies, General	48,140.55	35,564.14	-12,576.41	-26.12%
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	129.00	0.00	-129.00	-100.00%
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	706.00	1,085.96	379.96	53.82%
Resale	21,762.48	23,174.24	1,411.76	6.49%
Student and Staff Expenditures	98,592.75	104,422.38	5,829.63	5.91%
	169,330.78	164,246.72	-5,084.06	-3.00%
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	10,220.74	8,697.59	-1,523.15	-14.90%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	920.00	920.00	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	250.00	250.00	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	1,040.00	200.00	-840.00	-80.77%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	11,260.74	10,067.59	-1,193.15	-10.60%
	198,359.11	200,251.11	1,892.00	0.95%

Program 800, Competitive Sports

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	85,571.00	88,073.18	2,502.18	2.92%
Non-Certified - Instructional	10,500.00	14,437.48	3,937.48	37.50%
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	7,000.00	7,000.00	0.00	0.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	103,071.00	109,510.66	6,439.66	6.25%
Employee Benefits				
State Retirement	8,823.25	9,156.22	332.97	3.77%
Social Security	7,650.95	8,078.17	427.22	5.58%
Other Employee Benefits	411.36	488.03	76.67	18.64%
	16,885.56	17,722.42	836.86	4.96%
Purchased Services				
Professional & Technical	15,145.00	15,120.00	-25.00	-0.17%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,574.73	304.00	-1,270.73	-80.70%
	16,719.73	15,424.00	-1,295.73	-7.75%
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	24,061.36	12,146.25	-11,915.11	-49.52%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	53,988.33	42,860.12	-11,128.21	-20.61%
	78,049.69	55,006.37	-23,043.32	-29.52%
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	2,357.00	10,978.00	8,621.00	365.76%
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	1,600.00	2,700.00	1,100.00	68.75%
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 %
	3,957.00	13,678.00	9,721.00	245.67%
	218,682.98	211,341.45	-7,341.53	-3.36%

Total All Programs				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	2,486,182.24	2,471,199.08	-14,983.16	-0.60%
Non-Certified - Instructional	321,122.84	295,287.30	-25,835.54	-8.05%
Other Certified - Student Support	228,985.34	250,507.70	21,522.36	9.40%
Non-Certified - Office Personnel	233,245.12	206,323.60	-26,921.52	-11.54%
Certified - General District Administration	106,175.00	128,325.00	22,150.00	20.86%
Certified - School Administration	271,019.00	271,019.00	0.00	0.00%
Operation & Maintenance	182,370.89	197,182.66	14,811.77	8.12%
Student Transportation	117,642.75	115,217.85	-2,424.90	-2.06%
Non-Instructional Services	18,250.00	20,550.00	2,300.00	12.60%
Facilities	0.00	0.00	0.00	0.00 %
	3,964,993.18	3,955,612.19	-9,380.99	-0.24%
Employee Benefits				
State Retirement	337,321.40	336,733.48	-587.92	-0.17%
Social Security	294,054.87	293,311.60	-743.27	-0.25%
Other Employee Benefits	553,425.60	558,501.30	5,075.70	0.92%
	1,184,801.87	1,188,546.38	3,744.51	0.32%
Purchased Services				
Professional & Technical	90,324.51	5,627,050.53	5,536,726.02	6,129.82%
Property Services	142,545.38	119,539.59	-23,005.79	-16.14%
Other(Except Travel)	476,620.35	498,743.57	22,123.22	4.64%
Travel	27,567.81	21,003.47	-6,564.34	-23.81%
	737,058.05	6,266,337.16	5,529,279.11	750.18%
Supplies & Materials				
Supplies, General	350,991.33	364,887.49	13,896.16	3.96%
Energy	162,173.08	156,573.87	-5,599.21	-3.45%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,290.76	43,876.02	40,585.26	1,233.31%
Periodicals, Newspapers, Magazines	1,086.72	939.47	-147.25	-13.55%
State Adopted TextBooks	15,274.50	0.00	-15,274.50	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	2,410.13	2,410.13	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	242,033.29	301,621.76	59,588.47	24.62%
Resale	21,762.48	23,174.24	1,411.76	6.49%
Student and Staff Expenditures	317,552.64	173,343.18	-144,209.46	-45.41%
	1,114,164.80	1,066,826.16	-47,338.64	-4.25%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	16,688.71	51,048.38	34,359.67	205.89%
Vehicles	213,383.00	59,567.00	-153,816.00	-72.08%
Depreciation	0.00	0.00	0.00	0.00 %
	230,071.71	110,615.38	-119,456.33	-51.92%
Other Objects				
Dues, Fees, & Judgments	16,632.22	22,833.57	6,201.35	37.29%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	920.00	920.00	0.00 %
Registrations	558.00	279.00	-279.00	-50.00%
Revaluation Fees	43,972.57	38,544.28	-5,428.29	-12.34%
Student Aid/Scholarship Payments	1,000.00	1,250.00	250.00	25.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	846,993.75	841,256.25	-5,737.50	-0.68%
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	2,640.00	3,000.00	360.00	13.64%
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 %
	911,796.54	908,083.10	-3,713.44	-0.41%
	8,142,886.15	13,496,020.37	5,353,134.22	65.74%