

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	153,726.86	142,019.29	-11,707.57	-7.62%
Non-Certified - Office Personnel	148,573.19	146,405.10	-2,168.09	-1.46%
Certified - General District Administration	110,692.28	124,106.53	13,414.25	12.12%
Certified - School Administration	198,856.76	201,903.14	3,046.38	1.53%
Operation & Maintenance	97,793.12	99,658.84	1,865.72	1.91%
Student Transportation	34,907.47	33,581.02	-1,326.45	-3.80%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	744,549.68	747,673.92	3,124.24	0.42%
Employee Benefits				
State Retirement	66,288.53	68,210.40	1,921.87	2.90%
Social Security	53,579.00	52,938.68	-640.32	-1.20%
Other Employee Benefits	77,054.62	85,594.17	8,539.55	11.08%
	196,922.15	206,743.25	9,821.10	4.99%
Purchased Services				
Professional & Technical	30,857.60	15,700.20	-15,157.40	-49.12%
Property Services	171,383.44	172,093.05	709.61	0.41%
Other(Except Travel)	103,257.59	118,258.87	15,001.28	14.53%
Travel	3,864.26	450.76	-3,413.50	-88.34%
	309,362.89	306,502.88	-2,860.01	-0.92%
Supplies & Materials				
Supplies, General	73,413.79	86,500.24	13,086.45	17.83%
Energy	177,353.95	150,323.48	-27,030.47	-15.24%
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	27,902.97	22,928.42	-4,974.55	-17.83%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,337.45	1,216.73	-120.72	-9.03%
	280,008.16	260,968.87	-19,039.29	-6.80%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	826,350.00	826,350.00	0.00	0.00%
Equipment	13,116.91	13,064.00	-52.91	-0.40%
Vehicles	19,135.00	0.00	-19,135.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	858,601.91	839,414.00	-19,187.91	-2.23%
Other Objects				
Dues, Fees, & Judgments	8,250.80	24,102.52	15,851.72	192.12%
Interest	47,250.00	38,850.00	-8,400.00	-17.78%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,128.00	115.00	-1,013.00	-89.80%
Revaluation Fees	29,142.89	22,628.37	-6,514.52	-22.35%
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	840,000.00	840,000.00	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 %
	925,771.69	925,695.89	-75.80	-0.01%
	3,315,216.48	3,286,998.81	-28,217.67	-0.85%

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	1,457,132.23	1,460,542.74	3,410.51	0.23%
Non-Certified - Instructional	42,079.65	36,602.19	-5,477.46	-13.02%
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 %
	1,499,211.88	1,497,144.93	-2,066.95	-0.14%
Employee Benefits				
State Retirement	140,907.18	130,347.40	-10,559.78	-7.49%
Social Security	104,551.18	104,828.27	277.09	0.27%
Other Employee Benefits	224,224.22	236,644.14	12,419.92	5.54%
	469,682.58	471,819.81	2,137.23	0.46%
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	13,529.17	15,326.37	1,797.20	13.28%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,200.00	0.00	-1,200.00	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	50,287.81	25,477.07	-24,810.74	-49.34%
Supplemental TextBooks	2,103.23	7,405.10	5,301.87	252.08%
Workbooks	0.00	1,636.00	1,636.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	31,784.32	92,919.51	61,135.19	192.34%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	15,288.90	14,700.47	-588.43	-3.85%
	114,193.43	157,464.52	43,271.09	37.89%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	15,006.00	10,555.00	-4,451.00	-29.66%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	15,006.00	10,555.00	-4,451.00	-29.66%
Other Objects				
Dues, Fees, & Judgments	132.00	133.00	1.00	0.76%
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	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 %
	132.00	133.00	1.00	0.76%
	2,098,225.89	2,137,117.26	38,891.37	1.85%

Program 239 Special Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	146,728.95	149,830.20	3,101.25	2.11%
Non-Certified - Instructional	50,003.30	45,334.65	-4,668.65	-9.34%
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	5,000.00	5,000.00	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 %
	201,732.25	200,164.85	-1,567.40	-0.78%
Employee Benefits				
State Retirement	21,993.69	21,820.10	-173.59	-0.79%
Social Security	13,944.17	13,735.41	-208.76	-1.50%
Other Employee Benefits	35,883.93	38,299.00	2,415.07	6.73%
	71,821.79	73,854.51	2,032.72	2.83%
Purchased Services				
Professional & Technical	71,512.30	79,481.69	7,969.39	11.14%
Property Services	2,673.08	100.00	-2,573.08	-96.26%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	179.20	0.00	-179.20	-100.00%
	74,364.58	79,581.69	5,217.11	7.02%
Supplies & Materials				
Supplies, General	3,260.71	2,370.97	-889.74	-27.29%
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	2,548.00	2,548.00	0.00 %
Supplemental TextBooks	0.00	562.19	562.19	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	2,563.68	2,005.45	-558.23	-21.77%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	21.99	958.35	936.36	4,258.12%
	5,846.38	8,444.96	2,598.58	44.45%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	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	1,100.00	1,100.00	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	1,100.00	1,100.00	0.00 %
	353,765.00	363,146.01	9,381.01	2.65%

Program 251, Gifted Program

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	23,041.54	12,418.95	-10,622.59	-46.10%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	2,000.00	12,486.89	10,486.89	524.34%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	358.34	400.00	41.66	11.63%
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 %
	25,399.88	25,305.84	-94.04	-0.37%
Employee Benefits				
State Retirement	2,188.01	2,248.69	60.68	2.77%
Social Security	1,559.88	1,679.67	119.79	7.68%
Other Employee Benefits	3,698.49	1,390.23	-2,308.26	-62.41%
	7,446.38	5,318.59	-2,127.79	-28.57%
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	312.70	0.00	-312.70	-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	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	177.68	0.00	-177.68	-100.00%
	490.38	0.00	-490.38	-100.00%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	94.00	0.00	-94.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	94.00	0.00	-94.00	-100.00%
	33,430.64	30,624.43	-2,806.21	-8.39%

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

Salaries	2020	2021	Difference	Percent Change
Certified - Instructional	162,298.00	163,231.51	933.51	0.58%
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 %
	162,298.00	163,231.51	933.51	0.58%
Employee Benefits				
State Retirement	19,548.85	19,629.18	80.33	0.41%
Social Security	11,964.47	12,033.21	68.74	0.57%
Other Employee Benefits	22,352.47	23,194.19	841.72	3.77%
	53,865.79	54,856.58	990.79	1.84%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	81.70	0.00	-81.70	-100.00%
Other(Except Travel)	268.00	0.00	-268.00	-100.00%
Travel	857.36	729.80	-127.56	-14.88%
	1,207.06	729.80	-477.26	-39.54%
Supplies & Materials				
Supplies, General	6,572.07	4,790.89	-1,781.18	-27.10%
Energy	1,491.10	2,129.41	638.31	42.81%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	18,309.90	5,704.09	-12,605.81	-68.85%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,317.08	13,588.93	9,271.85	214.77%
	30,690.15	26,213.32	-4,476.83	-14.59%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	22,383.35	14,795.00	-7,588.35	-33.90%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	22,383.35	14,795.00	-7,588.35	-33.90%
Other Objects				
Dues, Fees, & Judgments	1,528.31	1,010.00	-518.31	-33.91%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	75.00	0.00	-75.00	-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 %
	1,603.31	1,010.00	-593.31	-37.01%
	272,047.66	260,836.21	-11,211.45	-4.12%

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	122,842.44	128,008.24	5,165.80	4.21%
Non-Certified - Instructional	53,789.48	54,612.73	823.25	1.53%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	176,631.92	182,620.97	5,989.05	3.39%
Employee Benefits				
State Retirement	24,311.50	24,434.28	122.78	0.51%
Social Security	12,836.67	12,927.04	90.37	0.70%
Other Employee Benefits	22,410.39	23,315.59	905.20	4.04%
	59,558.56	60,676.91	1,118.35	1.88%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	128.92	0.00	-128.92	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	128.92	0.00	-128.92	-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	7,677.12	7,677.12	0.00 %
Supplemental TextBooks	2,787.12	1,596.17	-1,190.95	-42.73%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,868.63	0.00	-1,868.63	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	4,655.75	9,273.29	4,617.54	99.18%
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 %
	240,975.15	252,571.17	11,596.02	4.81%

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	32,123.37	34,209.00	2,085.63	6.49%
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 %
	32,123.37	34,209.00	2,085.63	6.49%
Employee Benefits				
State Retirement	3,051.75	3,249.83	198.08	6.49%
Social Security	2,285.44	2,433.83	148.39	6.49%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	5,337.19	5,683.66	346.47	6.49%
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	4,500.00	0.00	-4,500.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	4,500.00	0.00	-4,500.00	-100.00%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	41,960.56	39,892.66	-2,067.90	-4.93%

	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	8,000.00	7,600.00	-400.00	-5.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	1,700.00	4,150.00	2,450.00	144.12%
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 %
	9,700.00	11,750.00	2,050.00	21.13%
Employee Benefits				
State Retirement	921.55	1,190.37	268.82	29.17%
Social Security	821.13	969.26	148.13	18.04%
Other Employee Benefits	40.80	87.62	46.82	114.75%
	1,783.48	2,247.25	463.77	26.00%
Purchased Services				
Professional & Technical	5,730.00	2,365.00	-3,365.00	-58.73%
Property Services	600.00	0.00	-600.00	-100.00%
Other(Except Travel)	2,527.97	3,308.95	780.98	30.89%
Travel	0.00	0.00	0.00	0.00 %
	8,857.97	5,673.95	-3,184.02	-35.95%
Supplies & Materials				
Supplies, General	2,035.45	5,073.14	3,037.69	149.24%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	606.62	935.00	328.38	54.13%
Periodicals, Newspapers, Magazines	189.00	94.50	-94.50	-50.00%
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	89,337.54	71,392.14	-17,945.40	-20.09%
Student and Staff Expenditures	42,600.37	56,329.97	13,729.60	32.23%
	134,768.98	133,824.75	-944.23	-0.70%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	2,245.00	0.00	-2,245.00	-100.00%
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 %
	2,245.00	0.00	-2,245.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	13,072.30	12,644.22	-428.08	-3.27%
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	11,350.00	11,900.00	550.00	4.85%
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 %
	24,422.30	24,544.22	121.92	0.50%
	181,777.73	178,040.17	-3,737.56	-2.06%

Program 800, Competitive Sports

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	46,808.33	36,550.00	-10,258.33	-21.92%
Non-Certified - Instructional	1,700.00	2,000.00	300.00	17.65%
Other Certified - Student Support	2,100.00	2,100.00	0.00	0.00%
Non-Certified - Office Personnel	2,022.11	1,550.39	-471.72	-23.33%
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 %
	52,630.44	42,200.39	-10,430.05	-19.82%
Employee Benefits				
State Retirement	4,646.33	3,377.38	-1,268.95	-27.31%
Social Security	3,684.02	2,976.17	-707.85	-19.21%
Other Employee Benefits	162.14	264.15	102.01	62.91%
	8,492.49	6,617.70	-1,874.79	-22.08%
Purchased Services				
Professional & Technical	9,490.00	11,300.83	1,810.83	19.08%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,320.00	415.80	-904.20	-68.50%
Travel	0.00	0.00	0.00	0.00 %
	10,810.00	11,716.63	906.63	8.39%
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	21,171.89	5,468.47	-15,703.42	-74.17%
Student and Staff Expenditures	30,730.12	31,539.47	809.35	2.63%
	51,902.01	37,007.94	-14,894.07	-28.70%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,250.00	3,465.00	2,215.00	177.20%
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	6,700.00	4,000.00	-2,700.00	-40.30%
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 %
	7,950.00	7,465.00	-485.00	-6.10%
	131,784.94	105,007.66	-26,777.28	-20.32%

Total All Programs				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	1,998,974.86	1,992,390.64	-6,584.22	-0.33%
Non-Certified - Instructional	147,572.43	138,549.57	-9,022.86	-6.11%
Other Certified - Student Support	159,526.86	160,756.18	1,229.32	0.77%
Non-Certified - Office Personnel	150,595.30	147,955.49	-2,639.81	-1.75%
Certified - General District Administration	116,050.62	129,506.53	13,455.91	11.59%
Certified - School Administration	198,856.76	201,903.14	3,046.38	1.53%
Operation & Maintenance	97,793.12	99,658.84	1,865.72	1.91%
Student Transportation	34,907.47	33,581.02	-1,326.45	-3.80%
Non-Instructional Services	55,329.76	12,636.00	-42,693.76	-77.16%
Facilities	0.00	0.00	0.00	0.00 %
	2,959,607.18	2,916,937.41	-42,669.77	-1.44%
Employee Benefits				
State Retirement	283,857.39	274,507.63	-9,349.76	-3.29%
Social Security	209,458.78	205,488.02	-3,970.76	-1.90%
Other Employee Benefits	385,827.06	408,789.09	22,962.03	5.95%
	879,143.23	888,784.74	9,641.51	1.10%
Purchased Services				
Professional & Technical	117,589.90	108,847.72	-8,742.18	-7.43%
Property Services	174,867.14	172,193.05	-2,674.09	-1.53%
Other(Except Travel)	107,373.56	121,983.62	14,610.06	13.61%
Travel	4,900.82	1,180.56	-3,720.26	-75.91%
	404,731.42	404,204.95	-526.47	-0.13%
Supplies & Materials				
Supplies, General	99,123.89	114,061.61	14,937.72	15.07%
Energy	178,845.05	152,452.89	-26,392.16	-14.76%
Food & Milk	235,407.14	194,882.02	-40,525.12	-17.21%
Books	1,806.62	935.00	-871.62	-48.25%
Periodicals, Newspapers, Magazines	189.00	94.50	-94.50	-50.00%
State Adopted TextBooks	50,287.81	35,702.19	-14,585.62	-29.00%
Supplemental TextBooks	4,890.35	9,563.46	4,673.11	95.56%
Workbooks	0.00	1,636.00	1,636.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	86,929.50	123,557.47	36,627.97	42.14%
Resale	110,509.43	76,860.61	-33,648.82	-30.45%
Student and Staff Expenditures	94,473.59	118,333.92	23,860.33	25.26%
	862,462.38	828,079.67	-34,382.71	-3.99%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	828,595.00	826,350.00	-2,245.00	-0.27%
Equipment	50,506.26	38,414.00	-12,092.26	-23.94%
Vehicles	19,135.00	0.00	-19,135.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	898,236.26	864,764.00	-33,472.26	-3.73%
Other Objects				
Dues, Fees, & Judgments	24,327.41	42,290.86	17,963.45	73.84%
Interest	47,250.00	38,850.00	-8,400.00	-17.78%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,203.00	1,215.00	12.00	1.00%
Revaluation Fees	29,142.89	22,628.37	-6,514.52	-22.35%
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	840,000.00	840,000.00	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	18,050.00	15,900.00	-2,150.00	-11.91%
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 %
	959,973.30	960,884.23	910.93	0.09%
	6,964,153.77	6,863,655.00	-100,498.77	-1.44%