

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	2,454,169.78	2,499,583.00	45,413.22	1.85%
Non-Certified - Office Personnel	2,812,633.10	2,862,008.95	49,375.85	1.76%
Certified - General District Administration	408,684.65	474,980.12	66,295.47	16.22%
Certified - School Administration	2,315,777.97	2,394,395.82	78,617.85	3.39%
Operation & Maintenance	1,710,417.07	1,768,843.21	58,426.14	3.42%
Student Transportation	1,267,795.63	1,229,801.69	-37,993.94	-3.00%
Non-Instructional Services	9,314.41	2,186.36	-7,128.05	-76.53%
Facilities	0.00	0.00	0.00	0.00 %
	10,978,792.61	11,231,799.15	253,006.54	2.30%
Employee Benefits				
State Retirement	1,594,272.53	1,570,679.64	-23,592.89	-1.48%
Social Security	732,929.48	737,320.80	4,391.32	0.60%
Other Employee Benefits	60,596.24	61,157.75	561.51	0.93%
	2,387,798.25	2,369,158.19	-18,640.06	-0.78%
Purchased Services				
Professional & Technical	1,090,029.82	637,684.04	-452,345.78	-41.50%
Property Services	10,206,236.29	19,661,503.17	9,455,266.88	92.64%
Other(Except Travel)	906,192.47	962,929.61	56,737.14	6.26%
Travel	41,915.15	6,798.36	-35,116.79	-83.78%
	12,244,373.73	21,268,915.18	9,024,541.45	73.70%
Supplies & Materials				
Supplies, General	962,485.62	805,067.62	-157,418.00	-16.36%
Energy	1,164,435.56	995,844.83	-168,590.73	-14.48%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	76,246.24	137,721.48	61,475.24	80.63%
Periodicals, Newspapers, Magazines	524.86	2,038.67	1,513.81	288.42%
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	325,446.10	183,162.78	-142,283.32	-43.72%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	2,483.48	2,483.48	0.00 %
	2,529,138.38	2,126,318.86	-402,819.52	-15.93%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	43,219.83	115,227.86	72,008.03	166.61%
Vehicles	596,635.00	177,482.00	-419,153.00	-70.25%
Depreciation	0.00	0.00	0.00	0.00 %
	639,854.83	292,709.86	-347,144.97	-54.25%
Other Objects				
Dues, Fees, & Judgments	76,287.22	59,213.02	-17,074.20	-22.38%
Interest	921,277.50	1,099,681.87	178,404.37	19.36%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	42,985.82	89,212.28	46,226.46	107.54%
Revaluation Fees	155,750.49	205,876.37	50,125.88	32.18%
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	12,935,000.00	12,555,000.00	-380,000.00	-2.94%
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	44,300.63	44,300.63	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 %
	14,131,301.03	14,053,284.17	-78,016.86	-0.55%
	42,911,258.83	51,342,185.41	8,430,926.58	19.65%

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	22,928,573.10	22,807,391.29	-121,181.81	-0.53%
Non-Certified - Instructional	462,829.44	537,957.29	75,127.85	16.23%
Other Certified - Student Support	370,380.96	797,091.30	426,710.34	115.21%
Non-Certified - Office Personnel	157,485.61	48,098.28	-109,387.33	-69.46%
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 %
	23,919,269.11	24,190,538.16	271,269.05	1.13%
Employee Benefits				
State Retirement	3,683,691.31	3,741,233.66	57,542.35	1.56%
Social Security	1,577,396.74	1,592,500.69	15,103.95	0.96%
Other Employee Benefits	274,690.84	375,628.98	100,938.14	36.75%
	5,535,778.89	5,709,363.33	173,584.44	3.14%
Purchased Services				
Professional & Technical	113,046.40	142,064.04	29,017.64	25.67%
Property Services	223,164.61	91,546.25	-131,618.36	-58.98%
Other(Except Travel)	35,939.46	74,735.94	38,796.48	107.95%
Travel	38,473.33	2,654.16	-35,819.17	-93.10%
	410,623.80	311,000.39	-99,623.41	-24.26%
Supplies & Materials				
Supplies, General	601,619.04	465,304.31	-136,314.73	-22.66%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,720.63	0.00	-4,720.63	-100.00%
Periodicals, Newspapers, Magazines	2,388.70	0.00	-2,388.70	-100.00%
State Adopted TextBooks	541,465.60	539,228.66	-2,236.94	-0.41%
Supplemental TextBooks	239,861.78	10,314.51	-229,547.27	-95.70%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	4,874,012.82	2,179,965.61	-2,694,047.21	-55.27%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	31,755.12	26,180.62	-5,574.50	-17.55%
	6,295,823.69	3,220,993.71	-3,074,829.98	-48.84%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	146,119.43	20,962.00	-125,157.43	-85.65%
Vehicles	69,140.00	0.00	-69,140.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	215,259.43	20,962.00	-194,297.43	-90.26%
Other Objects				
Dues, Fees, & Judgments	165,467.98	127,408.85	-38,059.13	-23.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	6,141.00	2,307.00	-3,834.00	-62.43%
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	249.26	249.26	0.00 %
	171,608.98	129,965.11	-41,643.87	-24.27%
	36,548,363.90	33,582,822.70	-2,965,541.20	-8.11%

Program 239 Special Education

Salaries	2020	2021	Difference	Percent Change
Certified - Instructional	3,828,061.40	3,977,281.23	149,219.83	3.90%
Non-Certified - Instructional	1,961,366.71	1,953,848.28	-7,518.43	-0.38%
Other Certified - Student Support	1,505,314.13	1,601,325.20	96,011.07	6.38%
Non-Certified - Office Personnel	381,412.16	477,270.94	95,858.78	25.13%
Certified - General District Administration	179,748.77	181,628.12	1,879.35	1.05%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	53,835.58	40,182.79	-13,652.79	-25.36%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	7,909,738.75	8,231,536.56	321,797.81	4.07%
Employee Benefits				
State Retirement	1,207,888.11	1,228,109.82	20,221.71	1.67%
Social Security	511,422.75	526,018.82	14,596.07	2.85%
Other Employee Benefits	25,444.00	26,233.88	789.88	3.10%
	1,744,754.86	1,780,362.52	35,607.66	2.04%
Purchased Services				
Professional & Technical	268,129.49	224,395.01	-43,734.48	-16.31%
Property Services	183.00	0.00	-183.00	-100.00%
Other(Except Travel)	71,050.77	44,263.25	-26,787.52	-37.70%
Travel	5,576.85	3,246.25	-2,330.60	-41.79%
	344,940.11	271,904.51	-73,035.60	-21.17%
Supplies & Materials				
Supplies, General	84,743.35	84,513.84	-229.51	-0.27%
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	24,988.41	112,992.86	88,004.45	352.18%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	109,731.76	197,506.70	87,774.94	79.99%
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	450.00	8,488.00	8,038.00	1,786.22%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	7,354.96	9,173.00	1,818.04	24.72%
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	29,271.53	29,271.53	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 %
	7,804.96	46,932.53	39,127.57	501.32%
	10,116,970.44	10,528,242.82	411,272.38	4.07%

Program 251, Gifted Program				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	372,553.76	349,460.96	-23,092.80	-6.20%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	137,693.10	138,280.60	587.50	0.43%
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 %
	510,246.86	487,741.56	-22,505.30	-4.41%
Employee Benefits				
State Retirement	72,820.70	73,171.76	351.06	0.48%
Social Security	34,306.19	32,665.62	-1,640.57	-4.78%
Other Employee Benefits	1,108.60	1,104.00	-4.60	-0.41%
	108,235.49	106,941.38	-1,294.11	-1.20%
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	1,219.65	171.93	-1,047.72	-85.90%
	1,219.65	171.93	-1,047.72	-85.90%
Supplies & Materials				
Supplies, General	13,011.06	16,859.21	3,848.15	29.58%
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	644.99	3,955.57	3,310.58	513.28%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	13,656.05	20,814.78	7,158.73	52.42%
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	945.00	200.00	-745.00	-78.84%
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 %
	945.00	200.00	-745.00	-78.84%
	634,303.05	615,869.65	-18,433.40	-2.91%

Program 252, Advanced Placement

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	5,875.00	3,800.00	-2,075.00	-35.32%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	82,736.93	87,449.96	4,713.03	5.70%
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 %
	88,611.93	91,249.96	2,638.03	2.98%
Employee Benefits				
State Retirement	14,436.59	14,478.55	41.96	0.29%
Social Security	5,940.87	6,076.51	135.64	2.28%
Other Employee Benefits	138.00	138.00	0.00	0.00%
	20,515.46	20,693.06	177.60	0.87%
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 %
	109,127.39	111,943.02	2,815.63	2.58%

Program 300 Vocational Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	1,151,208.91	1,285,249.16	134,040.25	11.64%
Non-Certified - Instructional	2,098.42	3,124.02	1,025.60	48.87%
Other Certified - Student Support	32,690.50	32,761.37	70.87	0.22%
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 %
	1,185,997.83	1,321,134.55	135,136.72	11.39%
Employee Benefits				
State Retirement	188,915.43	209,550.79	20,635.36	10.92%
Social Security	79,966.40	86,953.76	6,987.36	8.74%
Other Employee Benefits	2,815.50	3,069.75	254.25	9.03%
	271,697.33	299,574.30	27,876.97	10.26%
Purchased Services				
Professional & Technical	3,000.00	2,950.00	-50.00	-1.67%
Property Services	412.80	2,587.60	2,174.80	526.84%
Other(Except Travel)	23,134.20	34,909.34	11,775.14	50.90%
Travel	4,874.08	2,754.00	-2,120.08	-43.50%
	31,421.08	43,200.94	11,779.86	37.49%
Supplies & Materials				
Supplies, General	74,854.73	119,253.81	44,399.08	59.31%
Energy	6,796.07	8,584.93	1,788.86	26.32%
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	2,544.08	0.00	-2,544.08	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	77,556.99	175,715.82	98,158.83	126.56%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	24,185.79	0.00	-24,185.79	-100.00%
	185,937.66	303,554.56	117,616.90	63.26%
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	8,684.00	7,225.00	-1,459.00	-16.80%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,940.62	8,597.75	3,657.13	74.02%
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 %
	13,624.62	15,822.75	2,198.13	16.13%
	1,688,678.52	1,983,287.10	294,608.58	17.45%

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	1,477,104.55	1,416,217.95	-60,886.60	-4.12%
Non-Certified - Instructional	134,845.69	136,712.42	1,866.73	1.38%
Other Certified - Student Support	781,433.58	488,552.00	-292,881.58	-37.48%
Non-Certified - Office Personnel	29,815.08	30,430.58	615.50	2.06%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	1,125.00	1,125.00	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 %
	2,423,198.90	2,073,037.95	-350,160.95	-14.45%
Employee Benefits				
State Retirement	413,454.59	364,789.39	-48,665.20	-11.77%
Social Security	159,208.09	132,975.20	-26,232.89	-16.48%
Other Employee Benefits	6,236.90	5,235.70	-1,001.20	-16.05%
	578,899.58	503,000.29	-75,899.29	-13.11%
Purchased Services				
Professional & Technical	5,555.56	0.00	-5,555.56	-100.00%
Property Services	5,829.62	5,956.08	126.46	2.17%
Other(Except Travel)	4,332.40	2,140.72	-2,191.68	-50.59%
Travel	159.38	113.44	-45.94	-28.82%
	15,876.96	8,210.24	-7,666.72	-48.29%
Supplies & Materials				
Supplies, General	57,457.55	120,765.82	63,308.27	110.18%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	2.04	2.04	0.00 %
Periodicals, Newspapers, Magazines	1,004.50	29.00	-975.50	-97.11%
State Adopted TextBooks	88,431.82	33,875.57	-54,556.25	-61.69%
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	86,807.72	501,854.87	415,047.15	478.12%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	233,701.59	656,527.30	422,825.71	180.93%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	40.00	0.00	-40.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,224.00	2,200.00	-24.00	-1.08%
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	11,189.57	11,189.57	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	2,264.00	13,389.57	11,125.57	491.41%
	3,253,941.03	3,254,165.35	224.32	0.01%

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	418,070.93	400,164.40	-17,906.53	-4.28%
Non-Certified - Instructional	61,741.05	64,659.47	2,918.42	4.73%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	29,464.76	29,816.76	352.00	1.19%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	83,372.64	83,989.12	616.48	0.74%
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 %
	592,649.38	578,629.75	-14,019.63	-2.37%
Employee Benefits				
State Retirement	89,607.04	84,800.65	-4,806.39	-5.36%
Social Security	38,795.38	37,356.12	-1,439.26	-3.71%
Other Employee Benefits	1,633.00	1,633.00	0.00	0.00%
	130,035.42	123,789.77	-6,245.65	-4.80%
Purchased Services				
Professional & Technical	6,175.00	2,750.00	-3,425.00	-55.47%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	82,682.91	48,697.14	-33,985.77	-41.10%
Travel	0.00	0.00	0.00	0.00 %
	88,857.91	51,447.14	-37,410.77	-42.10%
Supplies & Materials				
Supplies, General	4,207.61	4,389.13	181.52	4.31%
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	417.56	417.56	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	1,921.62	447.00	-1,474.62	-76.74%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	6,129.23	5,253.69	-875.54	-14.28%
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 %
	817,671.94	759,120.35	-58,551.59	-7.16%

	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	9,150.00	9,963.19	813.19	8.89%
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	594,014.41	507,501.57	-86,512.84	-14.56%
Facilities	0.00	0.00	0.00	0.00 %
	603,164.41	517,464.76	-85,699.65	-14.21%
Employee Benefits				
State Retirement	55,095.28	49,620.89	-5,474.39	-9.94%
Social Security	42,135.03	33,231.76	-8,903.27	-21.13%
Other Employee Benefits	1,464.76	1,846.63	381.87	26.07%
	98,695.07	84,699.28	-13,995.79	-14.18%
Purchased Services				
Professional & Technical	11,213.27	4,497.89	-6,715.38	-59.89%
Property Services	30,819.37	14,815.70	-16,003.67	-51.93%
Other(Except Travel)	2,831.58	3,575.40	743.82	26.27%
Travel	19,260.52	0.00	-19,260.52	-100.00%
	64,124.74	22,888.99	-41,235.75	-64.31%
Supplies & Materials				
Supplies, General	104,412.20	64,603.29	-39,808.91	-38.13%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	7,531.79	16,798.91	9,267.12	123.04%
Periodicals, Newspapers, Magazines	659.21	0.00	-659.21	-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	29,613.16	6,349.97	-23,263.19	-78.56%
Resale	301,244.80	128,801.43	-172,443.37	-57.24%
Student and Staff Expenditures	125,815.47	86,923.91	-38,891.56	-30.91%
	569,276.63	303,477.51	-265,799.12	-46.69%
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	22,421.44	11,009.58	-11,411.86	-50.90%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	9,705.99	3,353.00	-6,352.99	-65.45%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	5,000.00	6,500.00	1,500.00	30.00%
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	991.00	34,796.58	33,805.58	3,411.26%
	38,118.43	55,659.16	17,540.73	46.02%
	1,373,379.28	984,189.70	-389,189.58	-28.34%

Program 800, Competitive Sports

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	316,945.00	335,403.84	18,458.84	5.82%
Non-Certified - Instructional	52,135.00	39,363.31	-12,771.69	-24.50%
Other Certified - Student Support	8,534.98	6,068.76	-2,466.22	-28.90%
Non-Certified - Office Personnel	18,507.66	64,093.81	45,586.15	246.31%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	284,837.67	285,534.69	697.02	0.24%
Operation & Maintenance	5,649.02	5,655.88	6.86	0.12%
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 %
	686,609.33	736,120.29	49,510.96	7.21%
Employee Benefits				
State Retirement	108,415.29	113,874.41	5,459.12	5.04%
Social Security	46,791.46	49,990.17	3,198.71	6.84%
Other Employee Benefits	414.00	690.56	276.56	66.80%
	155,620.75	164,555.14	8,934.39	5.74%
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	2,741.78	0.00	-2,741.78	-100.00%
	2,741.78	0.00	-2,741.78	-100.00%
Supplies & Materials				
Supplies, General	1,265.51	904.21	-361.30	-28.55%
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	445.00	0.00	-445.00	-100.00%
Student and Staff Expenditures	6,866.37	11,835.71	4,969.34	72.37%
	8,576.88	12,739.92	4,163.04	48.54%
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	2,000.00	0.00	-2,000.00	-100.00%
Registrations	2,015.00	0.00	-2,015.00	-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 %
	4,015.00	0.00	-4,015.00	-100.00%
	857,563.74	913,415.35	55,851.61	6.51%

Total All Programs				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	30,524,572.65	30,598,683.83	74,111.18	0.24%
Non-Certified - Instructional	2,675,016.31	2,735,664.79	60,648.48	2.27%
Other Certified - Student Support	5,386,103.96	5,666,075.38	279,971.42	5.20%
Non-Certified - Office Personnel	3,429,318.37	3,511,719.32	82,400.95	2.40%
Certified - General District Administration	588,433.42	656,608.24	68,174.82	11.59%
Certified - School Administration	2,683,988.28	2,765,044.63	81,056.35	3.02%
Operation & Maintenance	1,716,066.09	1,774,499.09	58,433.00	3.41%
Student Transportation	1,321,631.21	1,269,984.48	-51,646.73	-3.91%
Non-Instructional Services	1,105,244.85	918,853.68	-186,391.17	-16.86%
Facilities	0.00	0.00	0.00	0.00 %
	49,430,375.14	49,897,133.44	466,758.30	0.94%
Employee Benefits				
State Retirement	7,506,442.59	7,515,389.83	8,947.24	0.12%
Social Security	3,263,386.58	3,263,071.01	-315.57	-0.01%
Other Employee Benefits	377,094.84	478,980.75	101,885.91	27.02%
	11,146,924.01	11,257,441.59	110,517.58	0.99%
Purchased Services				
Professional & Technical	1,497,649.54	1,014,340.98	-483,308.56	-32.27%
Property Services	10,478,543.03	19,789,203.30	9,310,660.27	88.85%
Other(Except Travel)	1,540,369.71	1,172,076.40	-368,293.31	-23.91%
Travel	114,220.74	15,738.14	-98,482.60	-86.22%
	13,630,783.02	21,991,358.82	8,360,575.80	61.34%
Supplies & Materials				
Supplies, General	1,953,330.06	1,735,302.96	-218,027.10	-11.16%
Energy	1,171,231.63	1,004,429.76	-166,801.87	-14.24%
Food & Milk	1,736,649.55	1,971,735.70	235,086.15	13.54%
Books	88,498.66	154,522.43	66,023.77	74.60%
Periodicals, Newspapers, Magazines	4,577.27	2,485.23	-2,092.04	-45.70%
State Adopted TextBooks	629,897.42	573,104.23	-56,793.19	-9.02%
Supplemental TextBooks	242,405.86	10,314.51	-232,091.35	-95.74%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	5,430,820.81	3,179,605.48	-2,251,215.33	-41.45%
Resale	301,689.80	128,801.43	-172,888.37	-57.31%
Student and Staff Expenditures	188,622.75	127,487.64	-61,135.11	-32.41%
	11,747,723.81	8,887,789.37	-2,859,934.44	-24.34%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	788,696.59	136,189.86	-652,506.73	-82.73%
Vehicles	665,775.00	177,482.00	-488,293.00	-73.34%
Depreciation	0.00	0.00	0.00	0.00 %
	1,454,471.59	313,671.86	-1,140,799.73	-78.43%
Other Objects				
Dues, Fees, & Judgments	273,350.64	213,344.45	-60,006.19	-21.95%
Interest	921,277.50	1,099,681.87	178,404.37	19.36%
Game Contracts	2,000.00	0.00	-2,000.00	-100.00%
Registrations	76,312.39	115,043.03	38,730.64	50.75%
Revaluation Fees	155,750.49	205,876.37	50,125.88	32.18%
Student Aid/Scholarship Payments	5,000.00	6,500.00	1,500.00	30.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	12,935,000.00	12,555,000.00	-380,000.00	-2.94%
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	2,035.00	2,070.00	35.00	1.72%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	84,761.73	84,761.73	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	991.00	35,045.84	34,054.84	3,436.41%
	14,371,717.02	14,317,323.29	-54,393.73	-0.38%
	101,781,994.59	106,664,718.37	4,882,723.78	4.80%