

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	0.00	150.00	150.00	0.00 %
Non-Certified - Office Personnel	47,072.00	89,954.26	42,882.26	91.10%
Certified - General District Administration	71,623.51	71,737.53	114.02	0.16%
Certified - School Administration	137,300.45	145,551.94	8,251.49	6.01%
Operation & Maintenance	7,194.38	116,157.62	108,963.24	1,514.56%
Student Transportation	8,046.50	15,909.66	7,863.16	97.72%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	271,236.84	439,461.01	168,224.17	62.02%
Employee Benefits				
State Retirement	37,436.27	43,039.62	5,603.35	14.97%
Social Security	19,306.98	31,362.85	12,055.87	62.44%
Other Employee Benefits	10,027.91	70,212.60	60,184.69	600.17%
	66,771.16	144,615.07	77,843.91	116.58%
Purchased Services				
Professional & Technical	531,964.95	43,300.23	-488,664.72	-91.86%
Property Services	73,207.86	43,031.60	-30,176.26	-41.22%
Other(Except Travel)	72,776.22	90,688.31	17,912.09	24.61%
Travel	1,830.92	98.43	-1,732.49	-94.62%
	679,779.95	177,118.57	-502,661.38	-73.94%
Supplies & Materials				
Supplies, General	61,454.41	63,917.31	2,462.90	4.01%
Energy	129,723.95	92,304.38	-37,419.57	-28.85%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	22.00	22.00	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	410.00	3,200.80	2,790.80	680.68%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	219.30	331.92	112.62	51.35%
	191,807.66	159,776.41	-32,031.25	-16.70%
Properties				
Land & Improvements	343,112.30	233,921.72	-109,190.58	-31.82%
Buildings	19,409.95	64,245.80	44,835.85	230.99%
Equipment	0.00	8,740.00	8,740.00	0.00 %
Vehicles	31,295.44	7,967.56	-23,327.88	-74.54%
Depreciation	0.00	0.00	0.00	0.00 %
	393,817.69	314,875.08	-78,942.61	-20.05%
Other Objects				
Dues, Fees, & Judgments	3,174.83	3,021.60	-153.23	-4.83%
Interest	62,155.00	47,465.00	-14,690.00	-23.63%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	1,555.00	1,555.00	0.00 %
Revaluation Fees	19,160.98	18,423.17	-737.81	-3.85%
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	365,000.00	365,000.00	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 %
	449,490.81	435,464.77	-14,026.04	-3.12%
	2,052,904.11	1,671,310.91	-381,593.20	-18.59%

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	1,265,147.61	1,263,848.45	-1,299.16	-0.10%
Non-Certified - Instructional	60,928.62	79,514.91	18,586.29	30.51%
Other Certified - Student Support	45,974.18	26,599.67	-19,374.51	-42.14%
Non-Certified - Office Personnel	5,416.43	6,773.90	1,357.47	25.06%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	14,150.00	19,150.01	5,000.01	35.34%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	102.00	0.00	-102.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,391,718.84	1,395,886.94	4,168.10	0.30%
Employee Benefits				
State Retirement	134,260.61	136,523.96	2,263.35	1.69%
Social Security	99,066.63	100,354.32	1,287.69	1.30%
Other Employee Benefits	205,847.42	231,804.70	25,957.28	12.61%
	439,174.66	468,682.98	29,508.32	6.72%
Purchased Services				
Professional & Technical	109,264.24	77,659.23	-31,605.01	-28.93%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	34,192.85	27,743.78	-6,449.07	-18.86%
Travel	1,177.43	0.00	-1,177.43	-100.00%
	144,634.52	105,403.01	-39,231.51	-27.12%
Supplies & Materials				
Supplies, General	0.00	4,629.11	4,629.11	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	2,560.27	2,560.27	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	14,552.28	347.29	-14,204.99	-97.61%
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	351.89	351.89	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,416.01	77,654.31	73,238.30	1,658.47%
	18,968.29	85,542.87	66,574.58	350.98%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	150.00	340.00	190.00	126.67%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,694.00	1,965.00	271.00	16.00%
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 %
	1,844.00	2,305.00	461.00	25.00%
	1,996,340.31	2,057,820.80	61,480.49	3.08%

Program 239 Special Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	89,657.53	96,308.59	6,651.06	7.42%
Non-Certified - Instructional	35,789.35	38,739.78	2,950.43	8.24%
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	2,652.00	5,338.00	2,686.00	101.28%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	128,098.88	140,386.37	12,287.49	9.59%
Employee Benefits				
State Retirement	11,462.82	11,812.20	349.38	3.05%
Social Security	8,625.11	9,217.89	592.78	6.87%
Other Employee Benefits	22,944.50	22,172.40	-772.10	-3.37%
	43,032.43	43,202.49	170.06	0.40%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	6,841.90	6,841.90	0.00 %
Other(Except Travel)	48,356.17	37,312.77	-11,043.40	-22.84%
Travel	151.46	0.00	-151.46	-100.00%
	48,507.63	44,154.67	-4,352.96	-8.97%
Supplies & Materials				
Supplies, General	0.00	12,850.87	12,850.87	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	275.00	311.48	36.48	13.27%
	275.00	13,162.35	12,887.35	4,686.31%
Properties				
Land & Improvements	0.00	2,100.00	2,100.00	0.00 %
Buildings	0.00	570.00	570.00	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	2,670.00	2,670.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	324.37	110.00	-214.37	-66.09%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	220.00	0.00	-220.00	-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 %
	544.37	110.00	-434.37	-79.79%
	220,458.31	243,685.88	23,227.57	10.54%

Program 251, Gifted Program				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	1,500.00	1,000.00	-500.00	-33.33%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	9,004.00	9,412.33	408.33	4.53%
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 %
	10,504.00	10,412.33	-91.67	-0.87%
Employee Benefits				
State Retirement	997.83	1,043.87	46.04	4.61%
Social Security	741.52	781.47	39.95	5.39%
Other Employee Benefits	63.30	0.00	-63.30	-100.00%
	1,802.65	1,825.34	22.69	1.26%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	59.29	300.00	240.71	405.99%
Other(Except Travel)	120.00	120.00	0.00	0.00%
Travel	0.00	0.00	0.00	0.00 %
	179.29	420.00	240.71	134.26%
Supplies & Materials				
Supplies, General	0.00	66.57	66.57	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	56.00	56.00	0.00 %
	0.00	122.57	122.57	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	778.00	696.00	-82.00	-10.54%
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 %
	778.00	696.00	-82.00	-10.54%
	13,263.94	13,476.24	212.30	1.60%

	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 %

Program 300 Vocational Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	54,288.04	52,466.79	-1,821.25	-3.35%
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	1,695.67	3,423.07	1,727.40	101.87%
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 %
	55,983.71	55,889.86	-93.85	-0.17%
Employee Benefits				
State Retirement	5,168.63	5,573.08	404.45	7.83%
Social Security	3,507.48	3,850.89	343.41	9.79%
Other Employee Benefits	7,634.15	7,390.80	-243.35	-3.19%
	16,310.26	16,814.77	504.51	3.09%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	240.00	240.00	0.00	0.00%
Other(Except Travel)	30,299.79	30,394.79	95.00	0.31%
Travel	0.00	0.00	0.00	0.00 %
	30,539.79	30,634.79	95.00	0.31%
Supplies & Materials				
Supplies, General	0.00	3,313.77	3,313.77	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	9,430.92	0.00	-9,430.92	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,539.79	8,057.07	3,517.28	77.48%
	13,970.71	11,370.84	-2,599.87	-18.61%
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	803.00	803.00	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	803.00	803.00	0.00 %
	116,804.47	115,513.26	-1,291.21	-1.11%

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	79,024.76	86,229.80	7,205.04	9.12%
Non-Certified - Instructional	59,012.80	59,069.62	56.82	0.10%
Other Certified - Student Support	5,000.00	5,000.00	0.00	0.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	1,329.34	0.00	-1,329.34	-100.00%
Facilities	0.00	0.00	0.00	0.00 %
	144,366.90	150,299.42	5,932.52	4.11%
Employee Benefits				
State Retirement	14,517.72	14,823.09	305.37	2.10%
Social Security	9,978.43	10,492.37	513.94	5.15%
Other Employee Benefits	25,844.79	7,390.80	-18,453.99	-71.40%
	50,340.94	32,706.26	-17,634.68	-35.03%
Purchased Services				
Professional & Technical	5,976.00	7,156.20	1,180.20	19.75%
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 %
	5,976.00	7,156.20	1,180.20	19.75%
Supplies & Materials				
Supplies, General	0.00	40,942.54	40,942.54	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	145.72	0.00	-145.72	-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	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	38,800.00	34,971.80	-3,828.20	-9.87%
	38,945.72	75,914.34	36,968.62	94.92%
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 %
	239,629.56	266,076.22	26,446.66	11.04%

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	41,490.00	33,089.00	-8,401.00	-20.25%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	16,201.36	16,201.36	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 %
	41,490.00	49,290.36	7,800.36	18.80%
Employee Benefits				
State Retirement	3,941.51	4,365.24	423.73	10.75%
Social Security	3,183.92	3,379.71	195.79	6.15%
Other Employee Benefits	250.13	0.00	-250.13	-100.00%
	7,375.56	7,744.95	369.39	5.01%
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	451.99	451.99	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	80.00	80.00	0.00 %
	0.00	531.99	531.99	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 %
	48,865.56	57,567.30	8,701.74	17.81%

	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	32,078.37	8,014.62	-24,063.75	-75.02%
Non-Certified - Instructional	154.92	340.93	186.01	120.07%
Other Certified - Student Support	14,062.42	12,509.80	-1,552.62	-11.04%
Non-Certified - Office Personnel	105,582.14	53,614.73	-51,967.41	-49.22%
Certified - General District Administration	10,024.10	9,019.19	-1,004.91	-10.02%
Certified - School Administration	3,159.83	309.61	-2,850.22	-90.20%
Operation & Maintenance	112,762.90	3,934.04	-108,828.86	-96.51%
Student Transportation	22,184.04	10,790.00	-11,394.04	-51.36%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	300,008.72	98,532.92	-201,475.80	-67.16%
Employee Benefits				
State Retirement	16,722.75	8,036.91	-8,685.84	-51.94%
Social Security	22,041.26	7,363.25	-14,678.01	-66.59%
Other Employee Benefits	71,766.70	0.00	-71,766.70	-100.00%
	110,530.71	15,400.16	-95,130.55	-86.07%
Purchased Services				
Professional & Technical	0.00	228.00	228.00	0.00 %
Property Services	1,500.00	0.00	-1,500.00	-100.00%
Other(Except Travel)	10,481.88	9,934.03	-547.85	-5.23%
Travel	0.00	0.00	0.00	0.00 %
	11,981.88	10,162.03	-1,819.85	-15.19%
Supplies & Materials				
Supplies, General	2,566.14	5,482.46	2,916.32	113.65%
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	163.90	163.90	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	1,091.78	3,201.99	2,110.21	193.28%
Resale	60,483.01	41,995.09	-18,487.92	-30.57%
Student and Staff Expenditures	30,899.43	26,093.36	-4,806.07	-15.55%
	95,040.36	76,936.80	-18,103.56	-19.05%
Properties				
Land & Improvements	3,916.20	0.00	-3,916.20	-100.00%
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 %
	3,916.20	0.00	-3,916.20	-100.00%
Other Objects				
Dues, Fees, & Judgments	10,927.99	11,376.06	448.07	4.10%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	650.00	85.00	-565.00	-86.92%
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 %
	11,577.99	11,461.06	-116.93	-1.01%
	533,055.86	212,492.97	-320,562.89	-60.14%

Program 800, Competitive Sports

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	92,033.33	105,578.66	13,545.33	14.72%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	5,000.00	5,000.00	0.00	0.00%
Non-Certified - Office Personnel	500.00	0.00	-500.00	-100.00%
Certified - General District Administration	2,500.00	2,000.00	-500.00	-20.00%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	2,000.00	1,000.00	-1,000.00	-50.00%
Student Transportation	650.00	0.00	-650.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	102,683.33	113,578.66	10,895.33	10.61%
Employee Benefits				
State Retirement	9,778.55	11,757.19	1,978.64	20.23%
Social Security	7,517.05	8,376.74	859.69	11.44%
Other Employee Benefits	771.72	0.00	-771.72	-100.00%
	18,067.32	20,133.93	2,066.61	11.44%
Purchased Services				
Professional & Technical	10,671.20	11,250.49	579.29	5.43%
Property Services	250.00	0.00	-250.00	-100.00%
Other(Except Travel)	2,227.02	3,702.83	1,475.81	66.27%
Travel	0.00	0.00	0.00	0.00 %
	13,148.22	14,953.32	1,805.10	13.73%
Supplies & Materials				
Supplies, General	3,146.39	248.94	-2,897.45	-92.09%
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	32,881.27	26,261.72	-6,619.55	-20.13%
Resale	23,231.93	20,578.09	-2,653.84	-11.42%
Student and Staff Expenditures	23,264.41	27,271.00	4,006.59	17.22%
	82,524.00	74,359.75	-8,164.25	-9.89%
Properties				
Land & Improvements	368.75	3,177.60	2,808.85	761.72%
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 %
	368.75	3,177.60	2,808.85	761.72%
Other Objects				
Dues, Fees, & Judgments	4,804.00	7,491.00	2,687.00	55.93%
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	2,893.12	3,563.65	670.53	23.18%
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 %
	7,697.12	11,054.65	3,357.53	43.62%
	224,488.74	237,257.91	12,769.17	5.69%

Total All Programs				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	1,655,219.64	1,646,535.91	-8,683.73	-0.52%
Non-Certified - Instructional	155,885.69	177,665.24	21,779.55	13.97%
Other Certified - Student Support	79,040.60	74,873.16	-4,167.44	-5.27%
Non-Certified - Office Personnel	160,266.24	153,765.96	-6,500.28	-4.06%
Certified - General District Administration	84,147.61	82,756.72	-1,390.89	-1.65%
Certified - School Administration	154,610.28	165,011.56	10,401.28	6.73%
Operation & Maintenance	121,957.28	121,091.66	-865.62	-0.71%
Student Transportation	33,634.54	32,037.66	-1,596.88	-4.75%
Non-Instructional Services	80,688.53	72,878.22	-7,810.31	-9.68%
Facilities	0.00	0.00	0.00	0.00 %
	2,525,450.41	2,526,616.09	1,165.68	0.05%
Employee Benefits				
State Retirement	236,034.22	238,736.00	2,701.78	1.14%
Social Security	178,917.65	179,507.87	590.22	0.33%
Other Employee Benefits	374,446.28	368,534.50	-5,911.78	-1.58%
	789,398.15	786,778.37	-2,619.78	-0.33%
Purchased Services				
Professional & Technical	657,876.39	139,594.15	-518,282.24	-78.78%
Property Services	81,329.46	55,322.32	-26,007.14	-31.98%
Other(Except Travel)	198,857.44	200,155.51	1,298.07	0.65%
Travel	3,159.81	98.43	-3,061.38	-96.88%
	941,223.10	395,170.41	-546,052.69	-58.02%
Supplies & Materials				
Supplies, General	69,230.38	137,302.40	68,072.02	98.33%
Energy	129,723.95	92,304.38	-37,419.57	-28.85%
Food & Milk	69,971.56	80,464.24	10,492.68	15.00%
Books	0.00	2,560.27	2,560.27	0.00 %
Periodicals, Newspapers, Magazines	0.00	185.90	185.90	0.00 %
State Adopted TextBooks	14,698.00	347.29	-14,350.71	-97.64%
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	47,555.96	35,933.28	-11,622.68	-24.44%
Resale	83,714.94	62,573.18	-21,141.76	-25.25%
Student and Staff Expenditures	102,413.94	174,826.94	72,413.00	70.71%
	517,308.73	586,497.88	69,189.15	13.37%
Properties				
Land & Improvements	347,397.25	239,199.32	-108,197.93	-31.15%
Buildings	19,409.95	64,815.80	45,405.85	233.93%
Equipment	0.00	8,740.00	8,740.00	0.00 %
Vehicles	31,295.44	7,967.56	-23,327.88	-74.54%
Depreciation	0.00	0.00	0.00	0.00 %
	398,102.64	320,722.68	-77,379.96	-19.44%
Other Objects				
Dues, Fees, & Judgments	20,284.19	23,962.66	3,678.47	18.13%
Interest	62,155.00	47,465.00	-14,690.00	-23.63%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,914.00	3,520.00	1,606.00	83.91%
Revaluation Fees	19,160.98	18,423.17	-737.81	-3.85%
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	365,000.00	365,000.00	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	3,543.12	3,648.65	105.53	2.98%
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 %
	472,057.29	462,019.48	-10,037.81	-2.13%
	5,643,540.32	5,077,804.91	-565,735.41	-10.02%