

Program 000, Non-Categorical

|   | 2020              | 2021              | Difference         | Percent Change  |
|---|-------------------|-------------------|--------------------|-----------------|
| <b>Salaries</b>                             |                   |                   |                    |                 |
| 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           | 47,141.66         | 55,060.55         | 7,918.89           | 16.80%          |
| Non-Certified - Office Personnel            | 94,031.72         | 93,081.58         | -950.14            | -1.01%          |
| Certified - General District Administration | 60,133.37         | 61,883.37         | 1,750.00           | 2.91%           |
| Certified - School Administration           | 45,788.91         | 49,381.58         | 3,592.67           | 7.85%           |
| Operation & Maintenance                     | 29,621.92         | 16,036.11         | -13,585.81         | -45.86%         |
| Student Transportation                      | 18,081.00         | 16,105.00         | -1,976.00          | -10.93%         |
| Non-Instructional Services                  | 26,189.48         | 32,686.82         | 6,497.34           | 24.81%          |
| Facilities                                  | 0.00              | 0.00              | 0.00               | 0.00 %          |
|   | <b>320,988.06</b> | <b>324,235.01</b> | <b>3,246.95</b>    | <b>1.01%</b>    |
| <b>Employee Benefits</b>                    |                   |                   |                    |                 |
| State Retirement                            | 38,590.95         | 39,877.78         | 1,286.83           | 3.33%           |
| Social Security                             | 23,037.34         | 23,392.22         | 354.88             | 1.54%           |
| Other Employee Benefits                     | 28,636.36         | 30,679.80         | 2,043.44           | 7.14%           |
|   | <b>90,264.65</b>  | <b>93,949.80</b>  | <b>3,685.15</b>    | <b>4.08%</b>    |
| <b>Purchased Services</b>                   |                   |                   |                    |                 |
| Professional & Technical                    | 24,306.70         | 18,265.50         | -6,041.20          | -24.85%         |
| Property Services                           | 379,648.39        | 207,075.15        | -172,573.24        | -45.46%         |
| Other(Except Travel)                        | 20,964.00         | 27,386.91         | 6,422.91           | 30.64%          |
| Travel                                      | 2,090.52          | 208.00            | -1,882.52          | -90.05%         |
|   | <b>427,009.61</b> | <b>252,935.56</b> | <b>-174,074.05</b> | <b>-40.77%</b>  |
| <b>Supplies &amp; Materials</b>             |                   |                   |                    |                 |
| Supplies, General                           | 5,039.20          | 5,706.63          | 667.43             | 13.24%          |
| Energy                                      | 16,568.55         | 16,212.97         | -355.58            | -2.15%          |
| Food & Milk                                 | 0.00              | 0.00              | 0.00               | 0.00 %          |
| Books                                       | 0.00              | 0.00              | 0.00               | 0.00 %          |
| Periodicals, Newspapers, Magazines          | 119.88            | 119.88            | 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          | 2,739.84          | 0.00              | -2,739.84          | -100.00%        |
| Resale                                      | 0.00              | 0.00              | 0.00               | 0.00 %          |
| Student and Staff Expenditures              | 0.00              | 0.00              | 0.00               | 0.00 %          |
|   | <b>24,467.47</b>  | <b>22,039.48</b>  | <b>-2,427.99</b>   | <b>-9.92%</b>   |
| <b>Properties</b>                           |                   |                   |                    |                 |
| Land & Improvements                         | 0.00              | 0.00              | 0.00               | 0.00 %          |
| Buildings                                   | 12,860.98         | 0.00              | -12,860.98         | -100.00%        |
| Equipment                                   | 1,048.80          | 0.00              | -1,048.80          | -100.00%        |
| Vehicles                                    | 0.00              | 0.00              | 0.00               | 0.00 %          |
| Depreciation                                | 0.00              | 0.00              | 0.00               | 0.00 %          |
|   | <b>13,909.78</b>  | <b>0.00</b>       | <b>-13,909.78</b>  | <b>-100.00%</b> |
| <b>Other Objects</b>                        |                   |                   |                    |                 |
| Dues, Fees, & Judgments                     | 4,675.00          | 4,675.00          | 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                            | 5,903.66          | 6,096.66          | 193.00             | 3.27%           |
| 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 %          |
|   | <b>10,578.66</b>  | <b>10,771.66</b>  | <b>193.00</b>      | <b>1.82%</b>    |
|   | <b>887,218.23</b> | <b>703,931.51</b> | <b>-183,286.72</b> | <b>-20.66%</b>  |

Program 100 & 270's, Regular Programs

|   | 2020                | 2021                | Difference        | Percent Change  |
|---|---------------------|---------------------|-------------------|-----------------|
| <b>Salaries</b>                             |                     |                     |                   |                 |
| Certified - Instructional                   | 764,326.91          | 847,193.03          | 82,866.12         | 10.84%          |
| Non-Certified - Instructional               | 205,910.57          | 234,438.46          | 28,527.89         | 13.85%          |
| Other Certified - Student Support           | 44,636.94           | 37,990.43           | -6,646.51         | -14.89%         |
| Non-Certified - Office Personnel            | 10,431.38           | 12,146.44           | 1,715.06          | 16.44%          |
| 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                     | 1,517.52            | 948.45              | -569.07           | -37.50%         |
| Student Transportation                      | 0.00                | 0.00                | 0.00              | 0.00 %          |
| Non-Instructional Services                  | 0.00                | 1,138.14            | 1,138.14          | 0.00 %          |
| Facilities                                  | 0.00                | 0.00                | 0.00              | 0.00 %          |
|   | <b>1,026,823.32</b> | <b>1,133,854.95</b> | <b>107,031.63</b> | <b>10.42%</b>   |
| <b>Employee Benefits</b>                    |                     |                     |                   |                 |
| State Retirement                            | 144,168.40          | 157,125.58          | 12,957.18         | 8.99%           |
| Social Security                             | 75,874.35           | 83,230.08           | 7,355.73          | 9.69%           |
| Other Employee Benefits                     | 185,580.71          | 191,970.85          | 6,390.14          | 3.44%           |
|   | <b>405,623.46</b>   | <b>432,326.51</b>   | <b>26,703.05</b>  | <b>6.58%</b>    |
| <b>Purchased Services</b>                   |                     |                     |                   |                 |
| Professional & Technical                    | 32,536.43           | 33,501.27           | 964.84            | 2.97%           |
| Property Services                           | 29,193.21           | 15,631.74           | -13,561.47        | -46.45%         |
| Other(Except Travel)                        | 3,004.32            | 4,607.76            | 1,603.44          | 53.37%          |
| Travel                                      | 1,564.77            | 326.82              | -1,237.95         | -79.11%         |
|   | <b>66,298.73</b>    | <b>54,067.59</b>    | <b>-12,231.14</b> | <b>-18.45%</b>  |
| <b>Supplies &amp; Materials</b>             |                     |                     |                   |                 |
| Supplies, General                           | 13,329.24           | 18,169.19           | 4,839.95          | 36.31%          |
| Energy                                      | 1,567.78            | 1,368.78            | -199.00           | -12.69%         |
| Food & Milk                                 | 0.00                | 0.00                | 0.00              | 0.00 %          |
| Books                                       | 767.31              | 111.00              | -656.31           | -85.53%         |
| Periodicals, Newspapers, Magazines          | 178.99              | 178.95              | -0.04             | -0.02%          |
| State Adopted TextBooks                     | 15,325.56           | 13,751.54           | -1,574.02         | -10.27%         |
| Supplemental TextBooks                      | 3,300.00            | 2,110.50            | -1,189.50         | -36.05%         |
| Workbooks                                   | 0.00                | 0.00                | 0.00              | 0.00 %          |
| Binding & Repair, Other                     | 0.00                | 0.00                | 0.00              | 0.00 %          |
| Specialized Supplies and Materials          | 23,364.56           | 40,266.88           | 16,902.32         | 72.34%          |
| Resale                                      | 0.00                | 0.00                | 0.00              | 0.00 %          |
| Student and Staff Expenditures              | 238.14              | 240.80              | 2.66              | 1.12%           |
|   | <b>58,071.58</b>    | <b>76,197.64</b>    | <b>18,126.06</b>  | <b>31.21%</b>   |
| <b>Properties</b>                           |                     |                     |                   |                 |
| Land & Improvements                         | 0.00                | 0.00                | 0.00              | 0.00 %          |
| Buildings                                   | 0.00                | 0.00                | 0.00              | 0.00 %          |
| Equipment                                   | 59,169.63           | 0.00                | -59,169.63        | -100.00%        |
| Vehicles                                    | 0.00                | 0.00                | 0.00              | 0.00 %          |
| Depreciation                                | 0.00                | 0.00                | 0.00              | 0.00 %          |
|   | <b>59,169.63</b>    | <b>0.00</b>         | <b>-59,169.63</b> | <b>-100.00%</b> |
| <b>Other Objects</b>                        |                     |                     |                   |                 |
| 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 %          |
|   | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>       | <b>0.00 %</b>   |
|   | <b>1,615,986.72</b> | <b>1,696,446.69</b> | <b>80,459.97</b>  | <b>4.98%</b>    |

Program 239 Special Education

|   | 2020              | 2021              | Difference        | Percent Change   |
|---|-------------------|-------------------|-------------------|------------------|
| <b>Salaries</b>                             |                   |                   |                   |                  |
| Certified - Instructional                   | 25,769.31         | 11,702.92         | -14,066.39        | -54.59%          |
| Non-Certified - Instructional               | 17,540.58         | 0.00              | -17,540.58        | -100.00%         |
| Other Certified - Student Support           | 3,028.20          | 14,722.37         | 11,694.17         | 386.18%          |
| 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 %           |
|   | <b>46,338.09</b>  | <b>26,425.29</b>  | <b>-19,912.80</b> | <b>-42.97%</b>   |
| <b>Employee Benefits</b>                    |                   |                   |                   |                  |
| State Retirement                            | 7,962.48          | 6,060.92          | -1,901.56         | -23.88%          |
| Social Security                             | 3,478.38          | 2,953.99          | -524.39           | -15.08%          |
| Other Employee Benefits                     | 363.01            | 2,463.60          | 2,100.59          | 578.66%          |
|   | <b>11,803.87</b>  | <b>11,478.51</b>  | <b>-325.36</b>    | <b>-2.76%</b>    |
| <b>Purchased Services</b>                   |                   |                   |                   |                  |
| Professional & Technical                    | 62,933.07         | 71,709.38         | 8,776.31          | 13.95%           |
| 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 %           |
|   | <b>62,933.07</b>  | <b>71,709.38</b>  | <b>8,776.31</b>   | <b>13.95%</b>    |
| <b>Supplies &amp; Materials</b>             |                   |                   |                   |                  |
| Supplies, General                           | 907.64            | 5,214.46          | 4,306.82          | 474.51%          |
| 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          | 585.83            | 12,842.98         | 12,257.15         | 2,092.27%        |
| Resale                                      | 0.00              | 0.00              | 0.00              | 0.00 %           |
| Student and Staff Expenditures              | 0.00              | 0.00              | 0.00              | 0.00 %           |
|   | <b>1,493.47</b>   | <b>18,057.44</b>  | <b>16,563.97</b>  | <b>1,109.09%</b> |
| <b>Properties</b>                           |                   |                   |                   |                  |
| 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 %           |
|   | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00 %</b>    |
| <b>Other Objects</b>                        |                   |                   |                   |                  |
| 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 %           |
|   | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00 %</b>    |
|   | <b>122,568.50</b> | <b>127,670.62</b> | <b>5,102.12</b>   | <b>4.16%</b>     |

Program 251, Gifted Program

| <b>Salaries</b>                             | <b>2020</b>      | <b>2021</b>      | <b>Difference</b> | <b>Percent Change</b> |
|---|------------------|------------------|-------------------|-----------------------|
| Certified - Instructional                   | 19,764.00        | 12,575.00        | -7,189.00         | -36.37%               |
| 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 %                |
|   | <b>19,764.00</b> | <b>12,575.00</b> | <b>-7,189.00</b>  | <b>-36.37%</b>        |
| <b>Employee Benefits</b>                    |                  |                  |                   |                       |
| 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             | 61.66            | 61.66             | 0.00 %                |
|   | <b>0.00</b>      | <b>61.66</b>     | <b>61.66</b>      | <b>0.00 %</b>         |
| <b>Purchased Services</b>                   |                  |                  |                   |                       |
| 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 %                |
|   | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>       | <b>0.00 %</b>         |
| <b>Supplies &amp; Materials</b>             |                  |                  |                   |                       |
| 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 %                |
|   | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>       | <b>0.00 %</b>         |
| <b>Properties</b>                           |                  |                  |                   |                       |
| 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 %                |
|   | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>       | <b>0.00 %</b>         |
| <b>Other Objects</b>                        |                  |                  |                   |                       |
| 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 %                |
|   | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>       | <b>0.00 %</b>         |
|   | <b>19,764.00</b> | <b>12,636.66</b> | <b>-7,127.34</b>  | <b>-36.06%</b>        |

|   | 2020        | 2021        | Difference  | Percent Change |
|---|-------------|-------------|-------------|----------------|
| <b>Salaries</b>                             |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Employee Benefits</b>                    |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Purchased Services</b>                   |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Supplies &amp; Materials</b>             |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Properties</b>                           |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Other Objects</b>                        |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |

|   | 2020        | 2021        | Difference  | Percent Change |
|---|-------------|-------------|-------------|----------------|
| <b>Salaries</b>                             |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Employee Benefits</b>                    |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Purchased Services</b>                   |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Supplies &amp; Materials</b>             |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Properties</b>                           |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Other Objects</b>                        |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |

| Program 400, Except 430, Special Needs      |                   |                   |                  |                |
|---|-------------------|-------------------|------------------|----------------|
|   | 2020              | 2021              | Difference       | Percent Change |
| <b>Salaries</b>                             |                   |                   |                  |                |
| Certified - Instructional                   | 36,700.30         | 37,358.36         | 658.06           | 1.79%          |
| Non-Certified - Instructional               | 38,770.85         | 37,595.44         | -1,175.41        | -3.03%         |
| 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 %         |
|   | <b>75,471.15</b>  | <b>74,953.80</b>  | <b>-517.35</b>   | <b>-0.69%</b>  |
| <b>Employee Benefits</b>                    |                   |                   |                  |                |
| State Retirement                            | 5,601.64          | 7,050.99          | 1,449.35         | 25.87%         |
| Social Security                             | 6,145.22          | 5,828.38          | -316.84          | -5.16%         |
| Other Employee Benefits                     | 7,817.08          | 7,825.90          | 8.82             | 0.11%          |
|   | <b>19,563.94</b>  | <b>20,705.27</b>  | <b>1,141.33</b>  | <b>5.83%</b>   |
| <b>Purchased Services</b>                   |                   |                   |                  |                |
| Professional & Technical                    | 1,390.40          | 0.00              | -1,390.40        | -100.00%       |
| Property Services                           | 0.00              | 9,398.26          | 9,398.26         | 0.00 %         |
| Other(Except Travel)                        | 0.00              | 75.00             | 75.00            | 0.00 %         |
| Travel                                      | 0.00              | 0.00              | 0.00             | 0.00 %         |
|   | <b>1,390.40</b>   | <b>9,473.26</b>   | <b>8,082.86</b>  | <b>581.33%</b> |
| <b>Supplies &amp; Materials</b>             |                   |                   |                  |                |
| Supplies, General                           | 539.71            | 13,715.66         | 13,175.95        | 2,441.30%      |
| 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                     | 3,037.81          | 0.00              | -3,037.81        | -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          | 5,917.55          | 6,419.27          | 501.72           | 8.48%          |
| Resale                                      | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Student and Staff Expenditures              | 0.00              | 0.00              | 0.00             | 0.00 %         |
|   | <b>9,495.07</b>   | <b>20,134.93</b>  | <b>10,639.86</b> | <b>112.06%</b> |
| <b>Properties</b>                           |                   |                   |                  |                |
| 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 %         |
|   | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>      | <b>0.00 %</b>  |
| <b>Other Objects</b>                        |                   |                   |                  |                |
| 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 %         |
|   | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>      | <b>0.00 %</b>  |
|   | <b>105,920.56</b> | <b>125,267.26</b> | <b>19,346.70</b> | <b>18.27%</b>  |

|   | 2020        | 2021        | Difference  | Percent Change |
|---|-------------|-------------|-------------|----------------|
| <b>Salaries</b>                             |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Employee Benefits</b>                    |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Purchased Services</b>                   |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Supplies &amp; Materials</b>             |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Properties</b>                           |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Other Objects</b>                        |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |



|   | 2020        | 2021        | Difference  | Percent Change |
|---|-------------|-------------|-------------|----------------|
| <b>Salaries</b>                             |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Employee Benefits</b>                    |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Purchased Services</b>                   |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Supplies &amp; Materials</b>             |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Properties</b>                           |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Other Objects</b>                        |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |

|   | 2020             | 2021             | Difference        | Percent Change  |
|---|------------------|------------------|-------------------|-----------------|
| <b>Salaries</b>                             |                  |                  |                   |                 |
| 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 %          |
|   | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>       | <b>0.00 %</b>   |
| <b>Employee Benefits</b>                    |                  |                  |                   |                 |
| 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 %          |
|   | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>       | <b>0.00 %</b>   |
| <b>Purchased Services</b>                   |                  |                  |                   |                 |
| Professional & Technical                    | 0.00             | 0.00             | 0.00              | 0.00 %          |
| Property Services                           | 120.00           | 0.00             | -120.00           | -100.00%        |
| Other(Except Travel)                        | 3.27             | 0.00             | -3.27             | -100.00%        |
| Travel                                      | 100.40           | 0.00             | -100.40           | -100.00%        |
|   | <b>223.67</b>    | <b>0.00</b>      | <b>-223.67</b>    | <b>-100.00%</b> |
| <b>Supplies &amp; Materials</b>             |                  |                  |                   |                 |
| Supplies, General                           | 60.00            | 545.88           | 485.88            | 809.80%         |
| Energy                                      | 0.00             | 0.00             | 0.00              | 0.00 %          |
| Food & Milk                                 | 0.00             | 0.00             | 0.00              | 0.00 %          |
| Books                                       | 0.00             | 42.00            | 42.00             | 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          | 1,010.70         | 1,245.50         | 234.80            | 23.23%          |
| Resale                                      | 5,794.02         | 660.07           | -5,133.95         | -88.61%         |
| Student and Staff Expenditures              | 15,459.72        | 23,933.18        | 8,473.46          | 54.81%          |
|   | <b>22,324.44</b> | <b>26,426.63</b> | <b>4,102.19</b>   | <b>18.38%</b>   |
| <b>Properties</b>                           |                  |                  |                   |                 |
| 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 %          |
|   | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>       | <b>0.00 %</b>   |
| <b>Other Objects</b>                        |                  |                  |                   |                 |
| Dues, Fees, & Judgments                     | 545.00           | 85.00            | -460.00           | -84.40%         |
| 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                                 | 150.00           | 0.00             | -150.00           | -100.00%        |
| Petty Cash                                  | 0.00             | 0.00             | 0.00              | 0.00 %          |
| Fund Transfer                               | 25,000.00        | 0.00             | -25,000.00        | -100.00%        |
| 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 %          |
|   | <b>25,695.00</b> | <b>85.00</b>     | <b>-25,610.00</b> | <b>-99.67%</b>  |
|   | <b>48,243.11</b> | <b>26,511.63</b> | <b>-21,731.48</b> | <b>-45.05%</b>  |

Program 800, Competitive Sports

| Salaries                                    | 2020        | 2021        | Difference  | Percent Change |
|---|-------------|-------------|-------------|----------------|
| Certified - Instructional                   | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Non-Certified - Instructional               | 0.00        | 0.00        | 0.00        | 0.00 %         |
| Other Certified - Student Support           | 0.00        | 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Employee Benefits</b>                    |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Purchased Services</b>                   |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Supplies &amp; Materials</b>             |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Properties</b>                           |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Other Objects</b>                        |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |

| Total All Programs                          |              |              |             |                |
|---|--------------|--------------|-------------|----------------|
|   | 2020         | 2021         | Difference  | Percent Change |
| <b>Salaries</b>                             |              |              |             |                |
| Certified - Instructional                   | 846,560.52   | 908,829.31   | 62,268.79   | 7.36%          |
| Non-Certified - Instructional               | 262,222.00   | 272,033.90   | 9,811.90    | 3.74%          |
| Other Certified - Student Support           | 94,806.80    | 107,773.35   | 12,966.55   | 13.68%         |
| Non-Certified - Office Personnel            | 104,463.10   | 105,228.02   | 764.92      | 0.73%          |
| Certified - General District Administration | 60,133.37    | 61,883.37    | 1,750.00    | 2.91%          |
| Certified - School Administration           | 45,788.91    | 49,381.58    | 3,592.67    | 7.85%          |
| Operation & Maintenance                     | 31,139.44    | 16,984.56    | -14,154.88  | -45.46%        |
| Student Transportation                      | 18,081.00    | 16,105.00    | -1,976.00   | -10.93%        |
| Non-Instructional Services                  | 110,346.14   | 130,350.14   | 20,004.00   | 18.13%         |
| Facilities                                  | 0.00         | 0.00         | 0.00        | 0.00 %         |
|   | 1,573,541.28 | 1,668,569.23 | 95,027.95   | 6.04%          |
| <b>Employee Benefits</b>                    |              |              |             |                |
| State Retirement                            | 205,508.64   | 222,883.45   | 17,374.81   | 8.45%          |
| Social Security                             | 114,699.53   | 122,423.14   | 7,723.61    | 6.73%          |
| Other Employee Benefits                     | 246,732.87   | 256,029.33   | 9,296.46    | 3.77%          |
|   | 566,941.04   | 601,335.92   | 34,394.88   | 6.07%          |
| <b>Purchased Services</b>                   |              |              |             |                |
| Professional & Technical                    | 121,166.60   | 123,476.15   | 2,309.55    | 1.91%          |
| Property Services                           | 410,445.16   | 233,625.55   | -176,819.61 | -43.08%        |
| Other(Except Travel)                        | 24,071.59    | 32,169.67    | 8,098.08    | 33.64%         |
| Travel                                      | 3,755.69     | 534.82       | -3,220.87   | -85.76%        |
|   | 559,439.04   | 389,806.19   | -169,632.85 | -30.32%        |
| <b>Supplies &amp; Materials</b>             |              |              |             |                |
| Supplies, General                           | 24,410.07    | 49,669.47    | 25,259.40   | 103.48%        |
| Energy                                      | 18,136.33    | 17,581.75    | -554.58     | -3.06%         |
| Food & Milk                                 | 60,851.49    | 73,829.83    | 12,978.34   | 21.33%         |
| Books                                       | 767.31       | 153.00       | -614.31     | -80.06%        |
| Periodicals, Newspapers, Magazines          | 298.87       | 298.83       | -0.04       | -0.01%         |
| State Adopted TextBooks                     | 18,363.37    | 13,751.54    | -4,611.83   | -25.11%        |
| Supplemental TextBooks                      | 3,300.00     | 2,110.50     | -1,189.50   | -36.05%        |
| Workbooks                                   | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Binding & Repair, Other                     | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Specialized Supplies and Materials          | 33,646.47    | 67,982.20    | 34,335.73   | 102.05%        |
| Resale                                      | 5,794.02     | 660.07       | -5,133.95   | -88.61%        |
| Student and Staff Expenditures              | 15,697.86    | 24,173.98    | 8,476.12    | 54.00%         |
|   | 181,265.79   | 250,211.17   | 68,945.38   | 38.04%         |
| <b>Properties</b>                           |              |              |             |                |
| Land & Improvements                         | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Buildings                                   | 12,860.98    | 0.00         | -12,860.98  | -100.00%       |
| Equipment                                   | 60,218.43    | 0.00         | -60,218.43  | -100.00%       |
| Vehicles                                    | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Depreciation                                | 0.00         | 0.00         | 0.00        | 0.00 %         |
|   | 73,079.41    | 0.00         | -73,079.41  | -100.00%       |
| <b>Other Objects</b>                        |              |              |             |                |
| Dues, Fees, & Judgments                     | 5,791.12     | 5,331.12     | -460.00     | -7.94%         |
| 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                            | 5,903.66     | 6,096.66     | 193.00      | 3.27%          |
| Student Aid/Scholarship Payments            | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Refund of Prior Year Revenue                | 0.00         | 279.85       | 279.85      | 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                                 | 150.00       | 0.00         | -150.00     | -100.00%       |
| Petty Cash                                  | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Fund Transfer                               | 25,000.00    | 0.00         | -25,000.00  | -100.00%       |
| 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 %         |
|   | 36,844.78    | 11,707.63    | -25,137.15  | -68.22%        |
|   | 2,991,111.34 | 2,921,630.14 | -69,481.20  | -2.32%         |