

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	396,501.58	363,724.92	-32,776.66	-8.27%
Non-Certified - Office Personnel	374,806.41	376,961.37	2,154.96	0.57%
Certified - General District Administration	108,410.53	108,410.53	0.00	0.00%
Certified - School Administration	571,919.00	577,490.72	5,571.72	0.97%
Operation & Maintenance	336,755.21	335,083.36	-1,671.85	-0.50%
Student Transportation	219,318.08	233,718.75	14,400.67	6.57%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,007,710.81	1,995,389.65	-12,321.16	-0.61%
Employee Benefits				
State Retirement	256,758.96	252,272.21	-4,486.75	-1.75%
Social Security	148,374.80	147,854.68	-520.12	-0.35%
Other Employee Benefits	224,216.61	252,965.42	28,748.81	12.82%
	629,350.37	653,092.31	23,741.94	3.77%
Purchased Services				
Professional & Technical	106,647.38	99,346.22	-7,301.16	-6.85%
Property Services	1,267,541.37	186,958.50	-1,080,582.87	-85.25%
Other(Except Travel)	138,226.10	169,452.68	31,226.58	22.59%
Travel	2,509.45	2,605.00	95.55	3.81%
	1,514,924.30	458,362.40	-1,056,561.90	-69.74%
Supplies & Materials				
Supplies, General	89,467.09	195,396.35	105,929.26	118.40%
Energy	277,558.94	269,741.23	-7,817.71	-2.82%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	12,900.79	12,953.63	52.84	0.41%
Periodicals, Newspapers, Magazines	299.63	120.00	-179.63	-59.95%
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	38,102.31	34,033.27	-4,069.04	-10.68%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,705.07	1,456.28	-248.79	-14.59%
	420,033.83	513,700.76	93,666.93	22.30%
Properties				
Land & Improvements	5,771.40	8,258.90	2,487.50	43.10%
Buildings	850,000.00	1,580,000.00	730,000.00	85.88%
Equipment	54,090.00	8,646.00	-45,444.00	-84.02%
Vehicles	98,680.00	322,821.00	224,141.00	227.14%
Depreciation	0.00	0.00	0.00	0.00 %
	1,008,541.40	1,919,725.90	911,184.50	90.35%
Other Objects				
Dues, Fees, & Judgments	45,910.85	49,153.97	3,243.12	7.06%
Interest	65,045.00	49,330.00	-15,715.00	-24.16%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	200.00	200.00	0.00 %
Revaluation Fees	26,613.42	27,007.59	394.17	1.48%
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	1,115,000.00	1,060,000.00	-55,000.00	-4.93%
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	69.00	0.00	-69.00	-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 %
	1,252,638.27	1,185,691.56	-66,946.71	-5.34%
	6,833,198.98	6,725,962.58	-107,236.40	-1.57%

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	3,394,330.12	3,452,346.46	58,016.34	1.71%
Non-Certified - Instructional	176,516.03	103,729.17	-72,786.86	-41.24%
Other Certified - Student Support	42,794.52	56,411.38	13,616.86	31.82%
Non-Certified - Office Personnel	0.00	37,221.00	37,221.00	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	2,975.28	2,276.28	-699.00	-23.49%
Student Transportation	70.75	0.00	-70.75	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,616,686.70	3,651,984.29	35,297.59	0.98%
Employee Benefits				
State Retirement	449,632.24	477,032.12	27,399.88	6.09%
Social Security	258,938.93	267,677.80	8,738.87	3.37%
Other Employee Benefits	549,074.70	553,225.10	4,150.40	0.76%
	1,257,645.87	1,297,935.02	40,289.15	3.20%
Purchased Services				
Professional & Technical	11,286.45	5,944.00	-5,342.45	-47.34%
Property Services	43,477.76	18,363.01	-25,114.75	-57.76%
Other(Except Travel)	54,696.72	82,780.79	28,084.07	51.35%
Travel	2,784.42	1,412.46	-1,371.96	-49.27%
	112,245.35	108,500.26	-3,745.09	-3.34%
Supplies & Materials				
Supplies, General	47,195.04	49,305.07	2,110.03	4.47%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	19,447.23	3,704.54	-15,742.69	-80.95%
Periodicals, Newspapers, Magazines	2,429.32	1,982.48	-446.84	-18.39%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	3,620.50	3,620.50	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	180,467.05	119,494.12	-60,972.93	-33.79%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	16,043.11	12,991.08	-3,052.03	-19.02%
	265,581.75	191,097.79	-74,483.96	-28.05%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	55,750.00	55,750.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	55,750.00	55,750.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	19,278.26	4,407.29	-14,870.97	-77.14%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	9,434.98	4,880.00	-4,554.98	-48.28%
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	940.82	0.00	-940.82	-100.00%
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 %
	29,654.06	9,287.29	-20,366.77	-68.68%
	5,281,813.73	5,314,554.65	32,740.92	0.62%

Program 239 Special Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	546,476.50	589,949.49	43,472.99	7.96%
Non-Certified - Instructional	195,214.98	206,092.77	10,877.79	5.57%
Other Certified - Student Support	54,671.24	94,551.72	39,880.48	72.95%
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	20,490.00	5,479.57	-15,010.43	-73.26%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	816,852.72	896,073.55	79,220.83	9.70%
Employee Benefits				
State Retirement	130,903.27	143,502.46	12,599.19	9.62%
Social Security	60,653.40	66,855.09	6,201.69	10.22%
Other Employee Benefits	112,909.16	123,122.69	10,213.53	9.05%
	304,465.83	333,480.24	29,014.41	9.53%
Purchased Services				
Professional & Technical	33,390.25	46,923.75	13,533.50	40.53%
Property Services	0.00	150.00	150.00	0.00 %
Other(Except Travel)	68,330.51	37,688.78	-30,641.73	-44.84%
Travel	96.54	0.00	-96.54	-100.00%
	101,817.30	84,762.53	-17,054.77	-16.75%
Supplies & Materials				
Supplies, General	2,298.91	788.72	-1,510.19	-65.69%
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	2,118.64	30,568.80	28,450.16	1,342.85%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	4,417.55	31,357.52	26,939.97	609.84%
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	395.00	0.00	-395.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	110.00	0.00	-110.00	-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 %
	505.00	0.00	-505.00	-100.00%
	1,228,058.40	1,345,673.84	117,615.44	9.58%

Program 251, Gifted Program				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	102,674.27	37,710.09	-64,964.18	-63.27%
Non-Certified - Instructional	0.00	150.00	150.00	0.00 %
Other Certified - Student Support	30,679.00	97,101.50	66,422.50	216.51%
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 %
	133,353.27	134,961.59	1,608.32	1.21%
Employee Benefits				
State Retirement	17,962.22	10,457.53	-7,504.69	-41.78%
Social Security	10,090.96	5,301.38	-4,789.58	-47.46%
Other Employee Benefits	15,052.76	15,156.83	104.07	0.69%
	43,105.94	30,915.74	-12,190.20	-28.28%
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	1,212.89	4,606.01	3,393.12	279.75%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,258.83	2,346.69	1,087.86	86.42%
Periodicals, Newspapers, Magazines	280.17	0.00	-280.17	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	4,298.15	2,489.83	-1,808.32	-42.07%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,343.15	2,289.38	946.23	70.45%
	8,393.19	11,731.91	3,338.72	39.78%
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	13,853.30	1,195.26	-12,658.04	-91.37%
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 %
	13,853.30	1,195.26	-12,658.04	-91.37%
	198,705.70	178,804.50	-19,901.20	-10.02%

Program 252, Advanced Placement

Salaries	2020	2021	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	65,542.00	67,765.30	2,223.30	3.39%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	300.00	300.00	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 %
	65,842.00	68,065.30	2,223.30	3.38%
Employee Benefits				
State Retirement	7,897.44	8,075.50	178.06	2.25%
Social Security	4,921.15	5,026.19	105.04	2.13%
Other Employee Benefits	7,899.76	7,971.61	71.85	0.91%
	20,718.35	21,073.30	354.95	1.71%
Purchased Services				
Professional & Technical	1,152.17	77.00	-1,075.17	-93.32%
Property Services	757.25	949.48	192.23	25.39%
Other(Except Travel)	750.00	1,000.00	250.00	33.33%
Travel	524.66	1,356.26	831.60	158.50%
	3,184.08	3,382.74	198.66	6.24%
Supplies & Materials				
Supplies, General	6,965.67	7,353.96	388.29	5.57%
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	114.00	114.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	4,612.00	1,133.03	-3,478.97	-75.43%
Resale	53,845.77	48,206.15	-5,639.62	-10.47%
Student and Staff Expenditures	4,675.28	9,750.95	5,075.67	108.56%
	70,098.72	66,558.09	-3,540.63	-5.05%
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	9,514.00	13,625.90	4,111.90	43.22%
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	1,200.00	45.32	-1,154.68	-96.22%
	10,714.00	13,671.22	2,957.22	27.60%
	170,557.15	172,750.65	2,193.50	1.29%

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	235,620.85	231,762.66	-3,858.19	-1.64%
Non-Certified - Instructional	64,082.62	71,305.99	7,223.37	11.27%
Other Certified - Student Support	12,589.50	12,719.00	129.50	1.03%
Non-Certified - Office Personnel	16,052.79	14,964.78	-1,088.01	-6.78%
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 %
	328,345.76	330,752.43	2,406.67	0.73%
Employee Benefits				
State Retirement	65,198.15	65,096.19	-101.96	-0.16%
Social Security	24,682.72	23,561.51	-1,121.21	-4.54%
Other Employee Benefits	35,017.12	37,408.68	2,391.56	6.83%
	124,897.99	126,066.38	1,168.39	0.94%
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	595.19	0.00	-595.19	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	3,980.91	4,051.20	70.29	1.77%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	4,576.10	4,051.20	-524.90	-11.47%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	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 %
	457,819.85	460,870.01	3,050.16	0.67%

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	40,318.76	60,956.55	20,637.79	51.19%
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 %
	40,318.76	60,956.55	20,637.79	51.19%
Employee Benefits				
State Retirement	5,110.32	7,531.40	2,421.08	47.38%
Social Security	2,738.56	4,095.66	1,357.10	49.56%
Other Employee Benefits	7,516.09	7,764.08	247.99	3.30%
	15,364.97	19,391.14	4,026.17	26.20%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	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 %
	55,683.73	80,347.69	24,663.96	44.29%

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	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	6,116.40	0.00	-6,116.40	-100.00%
Property Services	1,506.90	3,384.98	1,878.08	124.63%
Other(Except Travel)	1,086.40	1,301.27	214.87	19.78%
Travel	1,481.56	0.00	-1,481.56	-100.00%
	10,191.26	4,686.25	-5,505.01	-54.02%
Supplies & Materials				
Supplies, General	13,179.23	8,798.16	-4,381.07	-33.24%
Energy	0.00	91.52	91.52	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,833.55	766.58	-1,066.97	-58.19%
Periodicals, Newspapers, Magazines	69.95	0.00	-69.95	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	286.50	0.00	-286.50	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	10,449.85	10,842.19	392.34	3.75%
Resale	71,653.90	35,648.11	-36,005.79	-50.25%
Student and Staff Expenditures	39,273.83	23,441.45	-15,832.38	-40.31%
	136,746.81	79,588.01	-57,158.80	-41.80%
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	14,908.74	12,354.00	-2,554.74	-17.14%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,117.00	149.00	-968.00	-86.66%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	500.00	1,000.00	500.00	100.00%
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	1,358.96	4,530.53	3,171.57	233.38%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	12,352.37	6,455.00	-5,897.37	-47.74%
	30,237.07	24,488.53	-5,748.54	-19.01%
	177,175.14	108,762.79	-68,412.35	-38.61%

Program 800, Competitive Sports

Salaries	2020	2021	Difference	Percent Change
Certified - Instructional	144,702.42	125,404.17	-19,298.25	-13.34%
Non-Certified - Instructional	11,414.47	9,312.55	-2,101.92	-18.41%
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 %
	156,116.89	134,716.72	-21,400.17	-13.71%
Employee Benefits				
State Retirement	17,330.01	15,298.23	-2,031.78	-11.72%
Social Security	11,379.17	9,776.93	-1,602.24	-14.08%
Other Employee Benefits	1,455.74	1,149.57	-306.17	-21.03%
	30,164.92	26,224.73	-3,940.19	-13.06%
Purchased Services				
Professional & Technical	14,463.00	19,607.83	5,144.83	35.57%
Property Services	5,172.71	0.00	-5,172.71	-100.00%
Other(Except Travel)	2,859.00	7,180.47	4,321.47	151.15%
Travel	266.80	0.00	-266.80	-100.00%
	22,761.51	26,788.30	4,026.79	17.69%
Supplies & Materials				
Supplies, General	12,561.53	10,799.24	-1,762.29	-14.03%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	111.75	0.00	-111.75	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	32,948.54	49,312.32	16,363.78	49.66%
Resale	27,454.19	28,050.77	596.58	2.17%
Student and Staff Expenditures	28,558.58	13,565.73	-14,992.85	-52.50%
	101,634.59	101,728.06	93.47	0.09%
Properties				
Land & Improvements	15,175.61	10,857.00	-4,318.61	-28.46%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	6,099.25	0.00	-6,099.25	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	21,274.86	10,857.00	-10,417.86	-48.97%
Other Objects				
Dues, Fees, & Judgments	13,065.83	14,710.54	1,644.71	12.59%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	4,080.00	5,905.00	1,825.00	44.73%
Registrations	1,525.00	1,987.00	462.00	30.30%
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	20.00	0.00	-20.00	-100.00%
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	8,250.00	4,570.00	-3,680.00	-44.61%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	9,193.77	3,556.55	-5,637.22	-61.32%
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 %
	36,134.60	30,729.09	-5,405.51	-14.96%
	368,087.37	331,043.90	-37,043.47	-10.06%

Total All Programs				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	4,529,664.92	4,565,894.72	36,229.80	0.80%
Non-Certified - Instructional	447,228.10	390,590.48	-56,637.62	-12.66%
Other Certified - Student Support	537,535.84	624,808.52	87,272.68	16.24%
Non-Certified - Office Personnel	390,859.20	429,147.15	38,287.95	9.80%
Certified - General District Administration	108,410.53	108,410.53	0.00	0.00%
Certified - School Administration	571,919.00	577,490.72	5,571.72	0.97%
Operation & Maintenance	339,730.49	337,359.64	-2,370.85	-0.70%
Student Transportation	239,878.83	239,198.32	-680.51	-0.28%
Non-Instructional Services	203,500.09	180,845.40	-22,654.69	-11.13%
Facilities	0.00	0.00	0.00	0.00 %
	7,368,727.00	7,453,745.48	85,018.48	1.15%
Employee Benefits				
State Retirement	978,210.36	1,004,488.60	26,278.24	2.69%
Social Security	536,669.64	543,250.70	6,581.06	1.23%
Other Employee Benefits	1,015,875.58	1,059,389.89	43,514.31	4.28%
	2,530,755.58	2,607,129.19	76,373.61	3.02%
Purchased Services				
Professional & Technical	173,055.65	171,898.80	-1,156.85	-0.67%
Property Services	1,328,373.45	213,839.97	-1,114,533.48	-83.90%
Other(Except Travel)	266,298.73	299,753.99	33,455.26	12.56%
Travel	7,663.43	5,373.72	-2,289.71	-29.88%
	1,775,391.26	690,866.48	-1,084,524.78	-61.09%
Supplies & Materials				
Supplies, General	200,460.33	302,720.15	102,259.82	51.01%
Energy	277,558.94	269,832.75	-7,726.19	-2.78%
Food & Milk	246,317.22	249,227.26	2,910.04	1.18%
Books	36,147.34	19,771.44	-16,375.90	-45.30%
Periodicals, Newspapers, Magazines	3,079.07	2,216.48	-862.59	-28.01%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	286.50	3,620.50	3,334.00	1,163.70%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	277,616.75	251,924.76	-25,691.99	-9.25%
Resale	152,953.86	111,905.03	-41,048.83	-26.84%
Student and Staff Expenditures	91,599.02	63,569.85	-28,029.17	-30.60%
	1,286,019.03	1,274,788.22	-11,230.81	-0.87%
Properties				
Land & Improvements	20,947.01	19,115.90	-1,831.11	-8.74%
Buildings	850,000.00	1,580,000.00	730,000.00	85.88%
Equipment	60,189.25	64,396.00	4,206.75	6.99%
Vehicles	98,680.00	322,821.00	224,141.00	227.14%
Depreciation	0.00	0.00	0.00	0.00 %
	1,029,816.26	1,986,332.90	956,516.64	92.88%
Other Objects				
Dues, Fees, & Judgments	122,105.07	100,590.05	-21,515.02	-17.62%
Interest	65,045.00	49,330.00	-15,715.00	-24.16%
Game Contracts	4,080.00	5,905.00	1,825.00	44.73%
Registrations	12,186.98	7,216.00	-4,970.98	-40.79%
Revaluation Fees	26,613.42	27,007.59	394.17	1.48%
Student Aid/Scholarship Payments	500.00	1,000.00	500.00	100.00%
Refund of Prior Year Revenue	960.82	0.00	-960.82	-100.00%
Redemption of Principal	1,115,000.00	1,060,000.00	-55,000.00	-4.93%
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	8,390.00	4,710.00	-3,680.00	-43.86%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	10,621.73	8,087.08	-2,534.65	-23.86%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	13,552.37	6,500.32	-7,052.05	-52.04%
	1,379,055.39	1,270,346.04	-108,709.35	-7.88%
	15,369,764.52	15,283,208.31	-86,556.21	-0.56%