

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	24,536.52	28,609.38	4,072.86	16.60%
Non-Certified - Office Personnel	158,464.48	151,984.52	-6,479.96	-4.09%
Certified - General District Administration	114,996.22	117,785.04	2,788.82	2.43%
Certified - School Administration	81,951.53	82,251.53	300.00	0.37%
Operation & Maintenance	149,036.16	146,183.39	-2,852.77	-1.91%
Student Transportation	36,640.48	39,695.73	3,055.25	8.34%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	565,625.39	566,509.59	884.20	0.16%
Employee Benefits				
State Retirement	57,081.62	57,176.28	94.66	0.17%
Social Security	41,982.72	42,106.79	124.07	0.30%
Other Employee Benefits	76,692.74	82,303.90	5,611.16	7.32%
	175,757.08	181,586.97	5,829.89	3.32%
Purchased Services				
Professional & Technical	39,504.38	50,648.33	11,143.95	28.21%
Property Services	104,050.18	98,027.48	-6,022.70	-5.79%
Other(Except Travel)	130,759.13	138,826.42	8,067.29	6.17%
Travel	8,470.37	5,102.38	-3,367.99	-39.76%
	282,784.06	292,604.61	9,820.55	3.47%
Supplies & Materials				
Supplies, General	37,517.49	37,543.07	25.58	0.07%
Energy	104,065.54	58,393.54	-45,672.00	-43.89%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	1,952.61	596.96	-1,355.65	-69.43%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	9,518.39	5,525.82	-3,992.57	-41.95%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	125.20	125.20	0.00 %
	153,054.03	102,184.59	-50,869.44	-33.24%
Properties				
Land & Improvements	174,454.77	199,720.80	25,266.03	14.48%
Buildings	2,234.23	5,369.64	3,135.41	140.34%
Equipment	118,596.29	40,019.84	-78,576.45	-66.26%
Vehicles	436.86	7,532.26	7,095.40	1,624.18%
Depreciation	0.00	0.00	0.00	0.00 %
	295,722.15	252,642.54	-43,079.61	-14.57%
Other Objects				
Dues, Fees, & Judgments	15,518.58	8,265.53	-7,253.05	-46.74%
Interest	37,185.00	38,646.25	1,461.25	3.93%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	185.00	185.00	0.00 %
Revaluation Fees	14,424.60	12,195.88	-2,228.72	-15.45%
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	495,000.00	620,000.00	125,000.00	25.25%
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 %
	562,128.18	679,292.66	117,164.48	20.84%
	2,035,070.89	2,074,820.96	39,750.07	1.95%

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	1,602,231.75	1,577,801.04	-24,430.71	-1.52%
Non-Certified - Instructional	58,075.58	67,933.45	9,857.87	16.97%
Other Certified - Student Support	105,856.09	57,010.00	-48,846.09	-46.14%
Non-Certified - Office Personnel	10,346.39	6,968.40	-3,377.99	-32.65%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	143,317.52	95,490.53	-47,826.99	-33.37%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,919,827.33	1,805,203.42	-114,623.91	-5.97%
Employee Benefits				
State Retirement	195,378.43	196,303.39	924.96	0.47%
Social Security	141,536.52	136,297.22	-5,239.30	-3.70%
Other Employee Benefits	286,362.59	270,996.00	-15,366.59	-5.37%
	623,277.54	603,596.61	-19,680.93	-3.16%
Purchased Services				
Professional & Technical	10,865.00	14,442.50	3,577.50	32.93%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	11,262.96	8,316.50	-2,946.46	-26.16%
Travel	1,069.73	0.00	-1,069.73	-100.00%
	23,197.69	22,759.00	-438.69	-1.89%
Supplies & Materials				
Supplies, General	16,266.53	14,137.59	-2,128.94	-13.09%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,771.30	2,612.28	-3,159.02	-54.74%
Periodicals, Newspapers, Magazines	1,095.77	1,504.54	408.77	37.30%
State Adopted TextBooks	3,135.52	4,006.04	870.52	27.76%
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	35,325.76	86,779.18	51,453.42	145.65%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	22,860.15	15,672.89	-7,187.26	-31.44%
	84,455.03	124,712.52	40,257.49	47.67%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	210.01	4,370.00	4,159.99	1,980.85%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	210.01	4,370.00	4,159.99	1,980.85%
Other Objects				
Dues, Fees, & Judgments	695.80	470.30	-225.50	-32.41%
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 %
	695.80	470.30	-225.50	-32.41%
	2,651,663.40	2,561,111.85	-90,551.55	-3.41%

Program 239 Special Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	203,750.85	192,644.29	-11,106.56	-5.45%
Non-Certified - Instructional	51,791.31	48,897.11	-2,894.20	-5.59%
Other Certified - Student Support	56,481.00	0.00	-56,481.00	-100.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	5,000.00	5,000.00	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 %
	312,023.16	246,541.40	-65,481.76	-20.99%
Employee Benefits				
State Retirement	24,540.18	19,136.40	-5,403.78	-22.02%
Social Security	22,634.20	17,343.01	-5,291.19	-23.38%
Other Employee Benefits	26,505.41	14,781.60	-11,723.81	-44.23%
	73,679.79	51,261.01	-22,418.78	-30.43%
Purchased Services				
Professional & Technical	25,670.08	70,562.68	44,892.60	174.88%
Property Services	0.00	7,438.60	7,438.60	0.00 %
Other(Except Travel)	6,973.14	3,032.72	-3,940.42	-56.51%
Travel	0.00	0.00	0.00	0.00 %
	32,643.22	81,034.00	48,390.78	148.24%
Supplies & Materials				
Supplies, General	3,893.11	1,147.74	-2,745.37	-70.52%
Energy	0.00	13,507.61	13,507.61	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	442.80	0.00	-442.80	-100.00%
Periodicals, Newspapers, Magazines	186.42	0.00	-186.42	-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	0.00	3,606.14	3,606.14	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	4,522.33	18,261.49	13,739.16	303.81%
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	55.00	0.00	-55.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	1,700.00	1,700.00	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 %
	55.00	1,700.00	1,645.00	2,990.91%
	422,923.50	398,797.90	-24,125.60	-5.70%

Program 251, Gifted Program

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	6,275.00	34,913.00	28,638.00	456.38%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	2,100.00	51,959.00	49,859.00	2,374.24%
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 %
	8,375.00	86,872.00	78,497.00	937.28%
Employee Benefits				
State Retirement	769.75	4,591.88	3,822.13	496.54%
Social Security	618.61	4,533.12	3,914.51	632.79%
Other Employee Benefits	23.69	0.00	-23.69	-100.00%
	1,412.05	9,125.00	7,712.95	546.22%
Purchased Services				
Professional & Technical	0.00	51.11	51.11	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	1,000.00	1,000.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	1,051.11	1,051.11	0.00 %
Supplies & Materials				
Supplies, General	512.50	3,500.00	2,987.50	582.93%
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 %
	512.50	3,500.00	2,987.50	582.93%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	2,000.00	2,000.00	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	2,000.00	2,000.00	0.00 %
	10,299.55	102,548.11	92,248.56	895.66%

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	357.00	357.00	0.00 %
	0.00	357.00	357.00	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	357.00	357.00	0.00 %

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	42,189.00	0.00	-42,189.00	-100.00%
Non-Certified - Instructional	55.00	0.00	-55.00	-100.00%
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 %
	42,244.00	0.00	-42,244.00	-100.00%
Employee Benefits				
State Retirement	3,979.46	0.00	-3,979.46	-100.00%
Social Security	3,294.89	0.00	-3,294.89	-100.00%
Other Employee Benefits	113.30	0.00	-113.30	-100.00%
	7,387.65	0.00	-7,387.65	-100.00%
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	290.00	0.00	-290.00	-100.00%
	290.00	0.00	-290.00	-100.00%
Supplies & Materials				
Supplies, General	2,715.81	0.00	-2,715.81	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	432.00	0.00	-432.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	3,147.81	0.00	-3,147.81	-100.00%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	308.00	0.00	-308.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	308.00	0.00	-308.00	-100.00%
	53,377.46	0.00	-53,377.46	-100.00%

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	122,359.55	116,209.24	-6,150.31	-5.03%
Non-Certified - Instructional	78,397.94	68,985.59	-9,412.35	-12.01%
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 %
	200,757.49	185,194.83	-15,562.66	-7.75%
Employee Benefits				
State Retirement	21,602.78	20,590.67	-1,012.11	-4.69%
Social Security	15,482.67	13,733.03	-1,749.64	-11.30%
Other Employee Benefits	14,593.27	14,781.60	188.33	1.29%
	51,678.72	49,105.30	-2,573.42	-4.98%
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	1,498.18	0.00	-1,498.18	-100.00%
Periodicals, Newspapers, Magazines	359.80	0.00	-359.80	-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	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 %
	1,857.98	0.00	-1,857.98	-100.00%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	254,294.19	234,300.13	-19,994.06	-7.86%

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	52,669.84	20,036.72	-32,633.12	-61.96%
Non-Certified - Instructional	55.00	0.00	-55.00	-100.00%
Other Certified - Student Support	0.00	3,017.14	3,017.14	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	467.34	0.00	-467.34	-100.00%
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 %
	53,192.18	23,053.86	-30,138.32	-56.66%
Employee Benefits				
State Retirement	5,572.64	2,075.45	-3,497.19	-62.76%
Social Security	3,882.33	1,557.57	-2,324.76	-59.88%
Other Employee Benefits	90.68	0.00	-90.68	-100.00%
	9,545.65	3,633.02	-5,912.63	-61.94%
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	288.28	0.00	-288.28	-100.00%
	288.28	0.00	-288.28	-100.00%
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	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	845.00	53,860.00	53,015.00	6,273.96%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	845.00	53,860.00	53,015.00	6,273.96%
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 %
	63,871.11	80,546.88	16,675.77	26.11%

	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	2,100.00	600.00	-1,500.00	-71.43%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	1,000.00	1,000.00	0.00	0.00%
Non-Certified - Office Personnel	220.00	0.00	-220.00	-100.00%
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 %
	3,320.00	1,600.00	-1,720.00	-51.81%
Employee Benefits				
State Retirement	350.27	207.83	-142.44	-40.67%
Social Security	237.79	116.02	-121.77	-51.21%
Other Employee Benefits	9.41	0.00	-9.41	-100.00%
	597.47	323.85	-273.62	-45.80%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	450.00	450.00	0.00 %
Other(Except Travel)	3,682.17	11,891.84	8,209.67	222.96%
Travel	0.00	3,700.00	3,700.00	0.00 %
	3,682.17	16,041.84	12,359.67	335.66%
Supplies & Materials				
Supplies, General	1,272.00	3,188.65	1,916.65	150.68%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	199.44	0.00	-199.44	-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	43.98	279.80	235.82	536.20%
Resale	31,639.78	36,547.01	4,907.23	15.51%
Student and Staff Expenditures	7,296.69	8,661.89	1,365.20	18.71%
	40,451.89	48,677.35	8,225.46	20.33%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	45.98	0.00	-45.98	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	45.98	0.00	-45.98	-100.00%
Other Objects				
Dues, Fees, & Judgments	4,707.08	4,122.00	-585.08	-12.43%
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	1,148.00	0.00	-1,148.00	-100.00%
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	5,157.86	150.00	-5,007.86	-97.09%
	11,012.94	4,272.00	-6,740.94	-61.21%
	59,110.45	70,915.04	11,804.59	19.97%

Program 800, Competitive Sports

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	63,500.00	62,500.00	-1,000.00	-1.57%
Non-Certified - Instructional	1,083.33	1,000.00	-83.33	-7.69%
Other Certified - Student Support	380.00	0.00	-380.00	-100.00%
Non-Certified - Office Personnel	2,550.00	2,202.50	-347.50	-13.63%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	6,000.00	6,000.00	0.00	0.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	12,508.62	9,311.00	-3,197.62	-25.56%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	86,021.95	81,013.50	-5,008.45	-5.82%
Employee Benefits				
State Retirement	8,080.03	7,496.56	-583.47	-7.22%
Social Security	6,358.22	5,883.63	-474.59	-7.46%
Other Employee Benefits	737.64	0.00	-737.64	-100.00%
	15,175.89	13,380.19	-1,795.70	-11.83%
Purchased Services				
Professional & Technical	645.00	300.00	-345.00	-53.49%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	3,563.92	6,622.65	3,058.73	85.82%
Travel	395.27	0.00	-395.27	-100.00%
	4,604.19	6,922.65	2,318.46	50.36%
Supplies & Materials				
Supplies, General	1,564.95	6,492.02	4,927.07	314.84%
Energy	103.02	0.00	-103.02	-100.00%
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	8,636.42	9,059.75	423.33	4.90%
Resale	40,213.99	33,782.33	-6,431.66	-15.99%
Student and Staff Expenditures	6,356.40	6,408.73	52.33	0.82%
	56,874.78	55,742.83	-1,131.95	-1.99%
Properties				
Land & Improvements	4,065.39	3,905.00	-160.39	-3.95%
Buildings	5,118.92	3,700.00	-1,418.92	-27.72%
Equipment	1,220.79	0.00	-1,220.79	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	10,405.10	7,605.00	-2,800.10	-26.91%
Other Objects				
Dues, Fees, & Judgments	4,328.00	9,799.00	5,471.00	126.41%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	469.00	469.00	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	5,810.00	5,900.00	90.00	1.55%
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 %
	10,138.00	16,168.00	6,030.00	59.48%
	183,219.91	180,832.17	-2,387.74	-1.30%

Total All Programs				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	2,095,075.99	2,004,704.29	-90,371.70	-4.31%
Non-Certified - Instructional	189,458.16	186,816.15	-2,642.01	-1.39%
Other Certified - Student Support	190,353.61	141,595.52	-48,758.09	-25.61%
Non-Certified - Office Personnel	171,580.87	161,155.42	-10,425.45	-6.08%
Certified - General District Administration	114,996.22	122,785.04	7,788.82	6.77%
Certified - School Administration	231,736.39	183,742.06	-47,994.33	-20.71%
Operation & Maintenance	149,036.16	146,183.39	-2,852.77	-1.91%
Student Transportation	49,149.10	49,006.73	-142.37	-0.29%
Non-Instructional Services	66,364.79	10,940.00	-55,424.79	-83.52%
Facilities	0.00	0.00	0.00	0.00 %
	3,257,751.29	3,006,928.60	-250,822.69	-7.70%
Employee Benefits				
State Retirement	319,452.02	308,067.70	-11,384.32	-3.56%
Social Security	240,174.25	222,414.94	-17,759.31	-7.39%
Other Employee Benefits	427,021.35	382,863.10	-44,158.25	-10.34%
	986,647.62	913,345.74	-73,301.88	-7.43%
Purchased Services				
Professional & Technical	76,684.46	136,004.62	59,320.16	77.36%
Property Services	105,368.12	114,363.27	8,995.15	8.54%
Other(Except Travel)	448,194.97	441,304.80	-6,890.17	-1.54%
Travel	10,513.65	8,802.38	-1,711.27	-16.28%
	640,761.20	700,475.07	59,713.87	9.32%
Supplies & Materials				
Supplies, General	64,901.00	71,009.07	6,108.07	9.41%
Energy	104,168.56	91,666.85	-12,501.71	-12.00%
Food & Milk	44.75	0.00	-44.75	-100.00%
Books	7,911.72	2,612.28	-5,299.44	-66.98%
Periodicals, Newspapers, Magazines	3,594.60	2,101.50	-1,493.10	-41.54%
State Adopted TextBooks	3,135.52	4,006.04	870.52	27.76%
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	54,801.55	159,110.69	104,309.14	190.34%
Resale	71,853.77	70,329.34	-1,524.43	-2.12%
Student and Staff Expenditures	36,513.24	31,225.71	-5,287.53	-14.48%
	346,924.71	432,061.48	85,136.77	24.54%
Properties				
Land & Improvements	178,520.16	203,625.80	25,105.64	14.06%
Buildings	7,353.15	9,069.64	1,716.49	23.34%
Equipment	120,073.07	44,389.84	-75,683.23	-63.03%
Vehicles	436.86	7,532.26	7,095.40	1,624.18%
Depreciation	0.00	0.00	0.00	0.00 %
	306,383.24	264,617.54	-41,765.70	-13.63%
Other Objects				
Dues, Fees, & Judgments	26,851.21	24,044.08	-2,807.13	-10.45%
Interest	37,185.00	40,646.25	3,461.25	9.31%
Game Contracts	0.00	469.00	469.00	0.00 %
Registrations	0.00	1,885.00	1,885.00	0.00 %
Revaluation Fees	14,424.60	12,195.88	-2,228.72	-15.45%
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	495,000.00	620,000.00	125,000.00	25.25%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	6,958.00	5,900.00	-1,058.00	-15.21%
Petty Cash	300.00	75.00	-225.00	-75.00%
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	5,157.86	150.00	-5,007.86	-97.09%
	585,876.67	705,365.21	119,488.54	20.39%
	6,124,344.73	6,022,793.64	-101,551.09	-1.66%