

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	305,105.74	308,982.87	3,877.13	1.27%
Non-Certified - Office Personnel	272,534.80	273,723.07	1,188.27	0.44%
Certified - General District Administration	123,955.18	123,418.68	-536.50	-0.43%
Certified - School Administration	347,754.45	251,585.14	-96,169.31	-27.65%
Operation & Maintenance	238,578.06	224,997.96	-13,580.10	-5.69%
Student Transportation	74,634.60	85,541.36	10,906.76	14.61%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,362,562.83	1,268,249.08	-94,313.75	-6.92%
Employee Benefits				
State Retirement	152,319.86	126,194.01	-26,125.85	-17.15%
Social Security	98,816.57	92,338.94	-6,477.63	-6.56%
Other Employee Benefits	190,690.26	161,147.74	-29,542.52	-15.49%
	441,826.69	379,680.69	-62,146.00	-14.07%
Purchased Services				
Professional & Technical	154,245.74	72,971.68	-81,274.06	-52.69%
Property Services	254,943.70	287,937.15	32,993.45	12.94%
Other(Except Travel)	164,709.92	200,521.46	35,811.54	21.74%
Travel	3,871.24	3,137.02	-734.22	-18.97%
	577,770.60	564,567.31	-13,203.29	-2.29%
Supplies & Materials				
Supplies, General	62,158.48	86,565.12	24,406.64	39.27%
Energy	219,112.61	244,632.67	25,520.06	11.65%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	8,170.64	7,397.91	-772.73	-9.46%
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	11,154.26	62,743.14	51,588.88	462.50%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,982.40	544.70	-1,437.70	-72.52%
	302,578.39	401,883.54	99,305.15	32.82%
Properties				
Land & Improvements	0.00	5,800.00	5,800.00	0.00 %
Buildings	1,445,547.14	1,719,661.00	274,113.86	18.96%
Equipment	37,309.68	0.00	-37,309.68	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,482,856.82	1,725,461.00	242,604.18	16.36%
Other Objects				
Dues, Fees, & Judgments	4,389.10	20,689.27	16,300.17	371.38%
Interest	280,439.37	163,255.00	-117,184.37	-41.79%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	535.00	3,432.00	2,897.00	541.50%
Revaluation Fees	36,595.47	36,659.30	63.83	0.17%
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	2,330,000.00	3,370,000.00	1,040,000.00	44.64%
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 %
	2,651,958.94	3,594,035.57	942,076.63	35.52%
	6,819,554.27	7,933,877.19	1,114,322.92	16.34%

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	2,939,910.77	2,860,382.32	-79,528.45	-2.71%
Non-Certified - Instructional	85,228.71	84,959.58	-269.13	-0.32%
Other Certified - Student Support	5,075.00	5,300.00	225.00	4.43%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	1,100.00	1,100.00	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 %
	3,031,314.48	2,951,741.90	-79,572.58	-2.63%
Employee Benefits				
State Retirement	284,320.69	275,272.38	-9,048.31	-3.18%
Social Security	212,707.57	208,257.21	-4,450.36	-2.09%
Other Employee Benefits	355,097.76	353,460.88	-1,636.88	-0.46%
	852,126.02	836,990.47	-15,135.55	-1.78%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,969.39	2,809.85	840.46	42.68%
Other(Except Travel)	59,052.08	83,501.15	24,449.07	41.40%
Travel	1,329.12	2,502.38	1,173.26	88.27%
	62,350.59	88,813.38	26,462.79	42.44%
Supplies & Materials				
Supplies, General	27,787.00	27,674.09	-112.91	-0.41%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,432.98	597.02	-2,835.96	-82.61%
Periodicals, Newspapers, Magazines	1,186.70	1,028.70	-158.00	-13.31%
State Adopted TextBooks	384.12	6,546.89	6,162.77	1,604.39%
Supplemental TextBooks	0.00	84.90	84.90	0.00 %
Workbooks	15,921.58	880.00	-15,041.58	-94.47%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	101,157.39	106,081.50	4,924.11	4.87%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	16,543.46	15,962.11	-581.35	-3.51%
	166,413.23	158,855.21	-7,558.02	-4.54%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	5,572.11	0.00	-5,572.11	-100.00%
Vehicles	5,999.00	0.00	-5,999.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	11,571.11	0.00	-11,571.11	-100.00%
Other Objects				
Dues, Fees, & Judgments	12,784.50	10,374.50	-2,410.00	-18.85%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	7,247.87	5,110.54	-2,137.33	-29.49%
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 %
	20,032.37	15,485.04	-4,547.33	-22.70%
	4,143,807.80	4,051,886.00	-91,921.80	-2.22%

Program 239 Special Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	320,033.11	340,015.22	19,982.11	6.24%
Non-Certified - Instructional	299,553.42	270,678.81	-28,874.61	-9.64%
Other Certified - Student Support	110,536.73	111,064.13	527.40	0.48%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	7,350.00	7,350.00	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 %
	737,473.26	729,108.16	-8,365.10	-1.13%
Employee Benefits				
State Retirement	65,539.19	61,464.91	-4,074.28	-6.22%
Social Security	51,172.87	51,901.33	728.46	1.42%
Other Employee Benefits	175,313.22	128,362.06	-46,951.16	-26.78%
	292,025.28	241,728.30	-50,296.98	-17.22%
Purchased Services				
Professional & Technical	63,663.25	78,516.55	14,853.30	23.33%
Property Services	75.00	75.00	0.00	0.00%
Other(Except Travel)	3,281.42	4,702.35	1,420.93	43.30%
Travel	2,640.26	32.34	-2,607.92	-98.78%
	69,659.93	83,326.24	13,666.31	19.62%
Supplies & Materials				
Supplies, General	2,230.48	1,435.66	-794.82	-35.63%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	456.65	342.96	-113.69	-24.90%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	2,931.39	0.00	-2,931.39	-100.00%
Workbooks	0.00	704.00	704.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	11,541.98	11,541.98	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,697.05	1,087.76	-1,609.29	-59.67%
	8,315.57	15,112.36	6,796.79	81.74%
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	1,098.00	610.00	-488.00	-44.44%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,373.00	5,818.46	2,445.46	72.50%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	4,471.00	6,428.46	1,957.46	43.78%
	1,111,945.04	1,075,703.52	-36,241.52	-3.26%

Program 251, Gifted Program				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	93,168.78	77,670.75	-15,498.03	-16.63%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	22,189.09	19,373.01	-2,816.08	-12.69%
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 %
	115,357.87	97,043.76	-18,314.11	-15.88%
Employee Benefits				
State Retirement	11,481.37	10,202.99	-1,278.38	-11.13%
Social Security	8,206.35	7,030.37	-1,175.98	-14.33%
Other Employee Benefits	446.11	548.65	102.54	22.99%
	20,133.83	17,782.01	-2,351.82	-11.68%
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	914.00	602.00	-312.00	-34.14%
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	252.50	252.50	0.00 %
	914.00	854.50	-59.50	-6.51%
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	1,712.00	2,069.00	357.00	20.85%
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 %
	1,712.00	2,069.00	357.00	20.85%
	138,117.70	117,749.27	-20,368.43	-14.75%

Program 252, Advanced Placement

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	14,662.93	14,662.93	0.00	0.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	1,600.00	0.00	-1,600.00	-100.00%
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 %
	16,262.93	14,662.93	-1,600.00	-9.84%
Employee Benefits				
State Retirement	1,545.01	1,392.96	-152.05	-9.84%
Social Security	1,167.66	1,073.12	-94.54	-8.10%
Other Employee Benefits	62.82	82.88	20.06	31.93%
	2,775.49	2,548.96	-226.53	-8.16%
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 %
	19,038.42	17,211.89	-1,826.53	-9.59%

Program 300 Vocational Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	57,824.32	57,645.37	-178.95	-0.31%
Non-Certified - Instructional	680.00	930.00	250.00	36.76%
Other Certified - Student Support	3,830.95	0.00	-3,830.95	-100.00%
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 %
	62,335.27	58,575.37	-3,759.90	-6.03%
Employee Benefits				
State Retirement	5,393.70	5,395.29	1.59	0.03%
Social Security	4,201.93	4,207.48	5.55	0.13%
Other Employee Benefits	192.66	331.11	138.45	71.86%
	9,788.29	9,933.88	145.59	1.49%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	57.95	113.85	55.90	96.46%
Other(Except Travel)	100.00	0.00	-100.00	-100.00%
Travel	2,727.28	1,919.70	-807.58	-29.61%
	2,885.23	2,033.55	-851.68	-29.52%
Supplies & Materials				
Supplies, General	143.29	353.73	210.44	146.86%
Energy	943.47	1,065.15	121.68	12.90%
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	2,295.92	2,658.00	362.08	15.77%
	3,382.68	4,076.88	694.20	20.52%
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	252.00	45.00	-207.00	-82.14%
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 %
	252.00	45.00	-207.00	-82.14%
	78,643.47	74,664.68	-3,978.79	-5.06%

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	52,762.30	52,775.00	12.70	0.02%
Non-Certified - Instructional	13,365.00	12,584.88	-780.12	-5.84%
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	1,900.00	4,400.00	2,500.00	131.58%
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 %
	68,027.30	69,759.88	1,732.58	2.55%
Employee Benefits				
State Retirement	9,339.36	10,262.79	923.43	9.89%
Social Security	4,872.03	4,977.64	105.61	2.17%
Other Employee Benefits	7,323.83	7,390.80	66.97	0.91%
	21,535.22	22,631.23	1,096.01	5.09%
Purchased Services				
Professional & Technical	0.00	1,000.00	1,000.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	14,685.46	10,519.07	-4,166.39	-28.37%
Travel	10,068.95	0.00	-10,068.95	-100.00%
	24,754.41	11,519.07	-13,235.34	-53.47%
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	191.76	0.00	-191.76	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,216.79	2,913.79	-303.00	-9.42%
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	13,826.71	11,443.31	-2,383.40	-17.24%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,726.72	1,082.07	-644.65	-37.33%
	18,961.98	15,439.17	-3,522.81	-18.58%
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	12,207.00	2,000.00	-10,207.00	-83.62%
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 %
	12,207.00	2,000.00	-10,207.00	-83.62%
	145,485.91	121,349.35	-24,136.56	-16.59%

	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)	6,000.00	0.00	-6,000.00	-100.00 %
Travel	0.00	0.00	0.00	0.00 %
	6,000.00	0.00	-6,000.00	-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	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 %
	6,000.00	0.00	-6,000.00	-100.00 %

	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	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	1,574.00	0.00	-1,574.00	-100.00%
Property Services	3,921.75	1,805.00	-2,116.75	-53.97%
Other(Except Travel)	12,985.40	10,741.14	-2,244.26	-17.28%
Travel	0.00	0.00	0.00	0.00 %
	18,481.15	12,546.14	-5,935.01	-32.11%
Supplies & Materials				
Supplies, General	8,441.48	6,249.45	-2,192.03	-25.97%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,482.25	2,135.03	652.78	44.04%
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	5,513.14	12,171.03	6,657.89	120.76%
Resale	80,900.61	40,886.04	-40,014.57	-49.46%
Student and Staff Expenditures	29,766.38	23,010.78	-6,755.60	-22.70%
	126,103.86	84,452.33	-41,651.53	-33.03%
Properties				
Land & Improvements	0.00	24,075.00	24,075.00	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	24,075.00	24,075.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	12,761.00	19,277.76	6,516.76	51.07%
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	1,000.00	500.00	-500.00	-50.00%
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	494.00	0.00	-494.00	-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	5,000.00	0.00	-5,000.00	-100.00%
	19,255.00	19,777.76	522.76	2.71%
	163,840.01	140,851.23	-22,988.78	-14.03%

Program 800, Competitive Sports

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	159,304.85	143,730.86	-15,573.99	-9.78%
Non-Certified - Instructional	5,998.39	16,923.50	10,925.11	182.13%
Other Certified - Student Support	800.00	1,500.00	700.00	87.50%
Non-Certified - Office Personnel	2,500.00	2,500.00	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%
	168,603.24	164,654.36	-3,948.88	-2.34%
Employee Benefits				
State Retirement	18,882.17	18,658.69	-223.48	-1.18%
Social Security	11,861.36	11,750.55	-110.81	-0.93%
Other Employee Benefits	7,958.99	8,320.83	361.84	4.55%
	38,702.52	38,730.07	27.55	0.07%
Purchased Services				
Professional & Technical	50,212.10	37,437.00	-12,775.10	-25.44%
Property Services	7,269.85	2,371.98	-4,897.87	-67.37%
Other(Except Travel)	12,391.42	16,188.25	3,796.83	30.64%
Travel	971.08	0.00	-971.08	-100.00%
	70,844.45	55,997.23	-14,847.22	-20.96%
Supplies & Materials				
Supplies, General	13,768.10	5,964.67	-7,803.43	-56.68%
Energy	0.00	0.00	0.00	0.00%
Food & Milk	0.00	0.00	0.00	0.00%
Books	259.84	0.00	-259.84	-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	51,091.45	29,547.64	-21,543.81	-42.17%
Resale	36,327.81	34,718.61	-1,609.20	-4.43%
Student and Staff Expenditures	31,861.15	15,695.26	-16,165.89	-50.74%
	133,308.35	85,926.18	-47,382.17	-35.54%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00%
Buildings	0.00	0.00	0.00	0.00%
Equipment	0.00	0.00	0.00	0.00%
Vehicles	0.00	0.00	0.00	0.00%
Depreciation	0.00	0.00	0.00	0.00%
	0.00	0.00	0.00	0.00%
Other Objects				
Dues, Fees, & Judgments	5,167.00	13,109.00	7,942.00	153.71%
Interest	0.00	0.00	0.00	0.00%
Game Contracts	9,779.00	2,402.00	-7,377.00	-75.44%
Registrations	1,594.00	990.00	-604.00	-37.89%
Revaluation Fees	0.00	0.00	0.00	0.00%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00%
Redemption of Principal	0.00	0.00	0.00	0.00%
Housing Authority Obligation	0.00	0.00	0.00	0.00%
Payment to Escrow Agents	0.00	0.00	0.00	0.00%
Cash/Change	2,500.00	4,000.00	1,500.00	60.00%
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%
	19,040.00	20,501.00	1,461.00	7.67%
	430,498.56	365,808.84	-64,689.72	-15.03%

Total All Programs				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	3,637,667.06	3,546,882.45	-90,784.61	-2.50%
Non-Certified - Instructional	404,825.52	386,076.77	-18,748.75	-4.63%
Other Certified - Student Support	449,137.51	446,220.01	-2,917.50	-0.65%
Non-Certified - Office Personnel	275,034.80	276,223.07	1,188.27	0.43%
Certified - General District Administration	134,305.18	136,268.68	1,963.50	1.46%
Certified - School Administration	347,754.45	251,585.14	-96,169.31	-27.65%
Operation & Maintenance	238,578.06	224,997.96	-13,580.10	-5.69%
Student Transportation	74,634.60	85,541.36	10,906.76	14.61%
Non-Instructional Services	179,083.46	159,126.80	-19,956.66	-11.14%
Facilities	0.00	0.00	0.00	0.00 %
	5,741,020.64	5,512,922.24	-228,098.40	-3.97%
Employee Benefits				
State Retirement	556,322.86	514,613.33	-41,709.53	-7.50%
Social Security	404,467.32	392,226.26	-12,241.06	-3.03%
Other Employee Benefits	801,216.90	704,480.70	-96,736.20	-12.07%
	1,762,007.08	1,611,320.29	-150,686.79	-8.55%
Purchased Services				
Professional & Technical	271,025.09	192,265.23	-78,759.86	-29.06%
Property Services	268,237.64	295,112.83	26,875.19	10.02%
Other(Except Travel)	275,077.63	340,332.90	65,255.27	23.72%
Travel	21,607.93	7,591.44	-14,016.49	-64.87%
	835,948.29	835,302.40	-645.89	-0.08%
Supplies & Materials				
Supplies, General	133,940.56	161,074.32	27,133.76	20.26%
Energy	220,247.84	245,697.82	25,449.98	11.56%
Food & Milk	307,608.79	357,571.90	49,963.11	16.24%
Books	17,019.15	13,386.71	-3,632.44	-21.34%
Periodicals, Newspapers, Magazines	1,186.70	1,028.70	-158.00	-13.31%
State Adopted TextBooks	384.12	6,546.89	6,162.77	1,604.39%
Supplemental TextBooks	2,931.39	84.90	-2,846.49	-97.10%
Workbooks	15,921.58	1,584.00	-14,337.58	-90.05%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	182,742.95	233,528.60	50,785.65	27.79%
Resale	117,228.42	75,604.65	-41,623.77	-35.51%
Student and Staff Expenditures	86,873.08	60,293.18	-26,579.90	-30.60%
	1,086,084.58	1,156,401.67	70,317.09	6.47%
Properties				
Land & Improvements	0.00	29,875.00	29,875.00	0.00 %
Buildings	1,445,547.14	1,719,661.00	274,113.86	18.96%
Equipment	42,881.79	0.00	-42,881.79	-100.00%
Vehicles	5,999.00	0.00	-5,999.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	1,494,427.93	1,749,536.00	255,108.07	17.07%
Other Objects				
Dues, Fees, & Judgments	38,163.60	66,174.53	28,010.93	73.40%
Interest	280,439.37	163,255.00	-117,184.37	-41.79%
Game Contracts	9,779.00	2,402.00	-7,377.00	-75.44%
Registrations	24,956.87	17,351.00	-7,605.87	-30.48%
Revaluation Fees	36,595.47	36,659.30	63.83	0.17%
Student Aid/Scholarship Payments	1,000.00	500.00	-500.00	-50.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	2,330,000.00	3,370,000.00	1,040,000.00	44.64%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	3,194.00	4,200.00	1,006.00	31.50%
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	5,000.00	0.00	-5,000.00	-100.00%
	2,729,128.31	3,660,541.83	931,413.52	34.13%
	13,648,616.83	14,526,024.43	877,407.60	6.43%