

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	50,817.12	44,168.10	-6,649.02	-13.08%
Non-Certified - Office Personnel	123,825.50	107,481.51	-16,343.99	-13.20%
Certified - General District Administration	96,624.53	99,910.53	3,286.00	3.40%
Certified - School Administration	72,341.00	72,341.00	0.00	0.00%
Operation & Maintenance	63,210.64	22,630.07	-40,580.57	-64.20%
Student Transportation	6,415.40	5,155.60	-1,259.80	-19.64%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	413,234.19	351,686.81	-61,547.38	-14.89%
Employee Benefits				
State Retirement	35,214.09	33,879.90	-1,334.19	-3.79%
Social Security	30,017.92	30,685.97	668.05	2.23%
Other Employee Benefits	93,611.94	90,359.19	-3,252.75	-3.47%
	158,843.95	154,925.06	-3,918.89	-2.47%
Purchased Services				
Professional & Technical	72,872.33	75,089.87	2,217.54	3.04%
Property Services	100,255.64	94,245.47	-6,010.17	-5.99%
Other(Except Travel)	53,779.51	64,236.76	10,457.25	19.44%
Travel	4,402.35	797.15	-3,605.20	-81.89%
	231,309.83	234,369.25	3,059.42	1.32%
Supplies & Materials				
Supplies, General	37,320.97	38,639.64	1,318.67	3.53%
Energy	76,286.20	88,920.82	12,634.62	16.56%
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	8,345.04	8,187.74	-157.30	-1.88%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,311.22	2,036.23	-274.99	-11.90%
	124,263.43	137,784.43	13,521.00	10.88%
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	114,784.00	0.00	-114,784.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	114,784.00	0.00	-114,784.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	7,725.50	10,020.35	2,294.85	29.70%
Interest	21,935.00	20,982.50	-952.50	-4.34%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	24,290.58	26,911.67	2,621.09	10.79%
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	230,000.00	190,000.00	-40,000.00	-17.39%
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 %
	283,951.08	247,914.52	-36,036.56	-12.69%
	1,326,386.48	1,126,680.07	-199,706.41	-15.06%

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	844,775.86	841,624.78	-3,151.08	-0.37%
Non-Certified - Instructional	60,575.82	6,128.04	-54,447.78	-89.88%
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 %
	905,351.68	847,752.82	-57,598.86	-6.36%
Employee Benefits				
State Retirement	96,567.37	107,121.54	10,554.17	10.93%
Social Security	68,588.45	74,017.19	5,428.74	7.91%
Other Employee Benefits	107,040.92	123,664.52	16,623.60	15.53%
	272,196.74	304,803.25	32,606.51	11.98%
Purchased Services				
Professional & Technical	29,697.03	27,780.05	-1,916.98	-6.46%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,375.25	1,918.26	543.01	39.48%
Travel	1,095.41	164.42	-930.99	-84.99%
	32,167.69	29,862.73	-2,304.96	-7.17%
Supplies & Materials				
Supplies, General	7,748.92	12,760.91	5,011.99	64.68%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,522.70	1,289.02	-233.68	-15.35%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	41,009.09	0.00	-41,009.09	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	2,727.33	10,126.93	7,399.60	271.31%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	10,007.60	17,096.56	7,088.96	70.84%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,073.44	0.00	-1,073.44	-100.00%
	64,089.08	41,273.42	-22,815.66	-35.60%
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	1,052.50	875.00	-177.50	-16.86%
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 %
	1,052.50	875.00	-177.50	-16.86%
	1,274,857.69	1,224,567.22	-50,290.47	-3.94%

Program 239 Special Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	41,535.90	42,031.50	495.60	1.19%
Non-Certified - Instructional	19,412.00	19,412.00	0.00	0.00%
Other Certified - Student Support	44,565.00	44,265.00	-300.00	-0.67%
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	12,728.00	11,940.60	-787.40	-6.19%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	118,240.90	117,649.10	-591.80	-0.50%
Employee Benefits				
State Retirement	13,076.93	12,000.14	-1,076.79	-8.23%
Social Security	9,089.23	8,665.33	-423.90	-4.66%
Other Employee Benefits	15,858.38	15,107.73	-750.65	-4.73%
	38,024.54	35,773.20	-2,251.34	-5.92%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	4,150.00	4,150.00	0.00 %
Other(Except Travel)	0.00	1,842.25	1,842.25	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	5,992.25	5,992.25	0.00 %
Supplies & Materials				
Supplies, General	500.00	347.07	-152.93	-30.59%
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	673.91	673.91	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	1,589.32	1,589.32	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	538.59	538.59	0.00 %
	500.00	3,148.89	2,648.89	529.78%
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	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 %
	156,765.44	162,563.44	5,798.00	3.70%

Program 251, Gifted Program				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	52,269.00	52,269.00	0.00	0.00%
Non-Certified - Instructional	1,800.00	1,800.00	0.00	0.00%
Other Certified - Student Support	1,000.00	1,000.00	0.00	0.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	55,069.00	55,069.00	0.00	0.00%
Employee Benefits				
State Retirement	5,060.73	5,060.73	0.00	0.00%
Social Security	4,160.59	4,158.65	-1.94	-0.05%
Other Employee Benefits	7,597.24	7,739.09	141.85	1.87%
	16,818.56	16,958.47	139.91	0.83%
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 %
	71,887.56	72,027.47	139.91	0.19%

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 %

Program 300 Vocational Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	59,230.80	59,846.40	615.60	1.04%
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 %
	59,230.80	59,846.40	615.60	1.04%
Employee Benefits				
State Retirement	5,626.92	5,685.36	58.44	1.04%
Social Security	4,431.72	4,477.68	45.96	1.04%
Other Employee Benefits	7,598.23	7,769.41	171.18	2.25%
	17,656.87	17,932.45	275.58	1.56%
Purchased Services				
Professional & Technical	40.00	0.00	-40.00	-100.00%
Property Services	4,788.79	1,400.63	-3,388.16	-70.75%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	2,312.38	2,858.09	545.71	23.60%
	7,141.17	4,258.72	-2,882.45	-40.36%
Supplies & Materials				
Supplies, General	101.50	2,240.83	2,139.33	2,107.71%
Energy	3,816.48	8,161.17	4,344.69	113.84%
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	1,500.00	1,999.99	499.99	33.33%
	5,417.98	12,401.99	6,984.01	128.90%
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	985.00	852.00	-133.00	-13.50%
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 %
	985.00	852.00	-133.00	-13.50%
	90,431.82	95,291.56	4,859.74	5.37%

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	56,910.31	121,734.13	64,823.82	113.91%
Non-Certified - Instructional	0.00	72,638.71	72,638.71	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	9,000.00	9,000.00	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	43,421.62	43,421.62	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 %
	56,910.31	246,794.46	189,884.15	333.66%
Employee Benefits				
State Retirement	3,024.02	2,036.46	-987.56	-32.66%
Social Security	209.06	656.80	447.74	214.17%
Other Employee Benefits	14,613.60	14,781.60	168.00	1.15%
	17,846.68	17,474.86	-371.82	-2.08%
Purchased Services				
Professional & Technical	2,100.00	19,503.79	17,403.79	828.75%
Property Services	0.00	3,200.00	3,200.00	0.00 %
Other(Except Travel)	10,303.50	7,888.43	-2,415.07	-23.44%
Travel	0.00	0.00	0.00	0.00 %
	12,403.50	30,592.22	18,188.72	146.64%
Supplies & Materials				
Supplies, General	0.00	199.96	199.96	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	187.00	187.00	0.00 %
Periodicals, Newspapers, Magazines	1,344.95	0.00	-1,344.95	-100.00%
State Adopted TextBooks	1,877.96	0.00	-1,877.96	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	1,254.50	1,254.50	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	39,317.85	34,086.49	-5,231.36	-13.31%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,963.95	0.00	-1,963.95	-100.00%
	44,504.71	35,727.95	-8,776.76	-19.72%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	13,430.06	13,430.06	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	13,430.06	13,430.06	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 %
	131,665.20	344,019.55	212,354.35	161.28%

	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	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	225.00	225.00	0.00	0.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	3,725.00	3,200.00	-525.00	-14.09%
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 %
	3,950.00	3,425.00	-525.00	-13.29%
Employee Benefits				
State Retirement	390.86	325.37	-65.49	-16.76%
Social Security	291.58	245.91	-45.67	-15.66%
Other Employee Benefits	20.81	21.67	0.86	4.13%
	703.25	592.95	-110.30	-15.68%
Purchased Services				
Professional & Technical	217.00	438.00	221.00	101.84%
Property Services	550.00	0.00	-550.00	-100.00%
Other(Except Travel)	1,783.39	20.17	-1,763.22	-98.87%
Travel	1,718.63	1,662.27	-56.36	-3.28%
	4,269.02	2,120.44	-2,148.58	-50.33%
Supplies & Materials				
Supplies, General	3,291.99	407.83	-2,884.16	-87.61%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	309.26	309.26	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	6,131.66	5,247.40	-884.26	-14.42%
Resale	56,275.32	53,106.19	-3,169.13	-5.63%
Student and Staff Expenditures	11,678.50	17,206.27	5,527.77	47.33%
	77,377.47	76,276.95	-1,100.52	-1.42%
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	5,068.40	9,530.36	4,461.96	88.03%
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	10,744.00	7,726.00	-3,018.00	-28.09%
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 %
	15,812.40	17,256.36	1,443.96	9.13%
	102,112.14	99,671.70	-2,440.44	-2.39%

Program 800, Competitive Sports

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	41,258.17	46,800.00	5,541.83	13.43%
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	7,875.00	13,050.00	5,175.00	65.71%
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 %
	49,133.17	59,850.00	10,716.83	21.81%
Employee Benefits				
State Retirement	5,218.80	5,745.27	526.47	10.09%
Social Security	3,596.96	4,346.25	749.29	20.83%
Other Employee Benefits	259.13	378.52	119.39	46.07%
	9,074.89	10,470.04	1,395.15	15.37%
Purchased Services				
Professional & Technical	11,705.00	13,675.00	1,970.00	16.83%
Property Services	0.00	2,994.24	2,994.24	0.00 %
Other(Except Travel)	0.00	2,000.00	2,000.00	0.00 %
Travel	652.77	737.84	85.07	13.03%
	12,357.77	19,407.08	7,049.31	57.04%
Supplies & Materials				
Supplies, General	1,004.84	213.74	-791.10	-78.73%
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	8,344.28	5,785.29	-2,558.99	-30.67%
Resale	5,125.37	5,261.91	136.54	2.66%
Student and Staff Expenditures	14,358.14	17,861.54	3,503.40	24.40%
	28,832.63	29,122.48	289.85	1.01%
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	12,040.16	9,576.75	-2,463.41	-20.46%
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	12,755.00	11,039.00	-1,716.00	-13.45%
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 %
	24,795.16	20,615.75	-4,179.41	-16.86%
	124,193.62	139,465.35	15,271.73	12.30%

Total All Programs				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	1,096,205.04	1,164,530.81	68,325.77	6.23%
Non-Certified - Instructional	81,787.82	99,978.75	18,190.93	22.24%
Other Certified - Student Support	100,107.12	92,633.10	-7,474.02	-7.47%
Non-Certified - Office Personnel	131,700.50	129,531.51	-2,168.99	-1.65%
Certified - General District Administration	96,624.53	99,910.53	3,286.00	3.40%
Certified - School Administration	72,341.00	72,341.00	0.00	0.00%
Operation & Maintenance	63,210.64	66,051.69	2,841.05	4.49%
Student Transportation	19,143.40	17,096.20	-2,047.20	-10.69%
Non-Instructional Services	6,130.34	6,220.00	89.66	1.46%
Facilities	0.00	0.00	0.00	0.00 %
	1,667,250.39	1,748,293.59	81,043.20	4.86%
Employee Benefits				
State Retirement	164,490.39	171,854.77	7,364.38	4.48%
Social Security	120,835.76	127,478.41	6,642.65	5.50%
Other Employee Benefits	246,730.50	259,836.25	13,105.75	5.31%
	532,056.65	559,169.43	27,112.78	5.10%
Purchased Services				
Professional & Technical	116,631.36	136,620.03	19,988.67	17.14%
Property Services	112,495.27	118,822.93	6,327.66	5.62%
Other(Except Travel)	357,617.32	508,518.32	150,901.00	42.20%
Travel	10,181.54	6,219.77	-3,961.77	-38.91%
	596,925.49	770,181.05	173,255.56	29.02%
Supplies & Materials				
Supplies, General	50,593.43	57,682.98	7,089.55	14.01%
Energy	80,102.68	102,098.49	21,995.81	27.46%
Food & Milk	21.98	0.00	-21.98	-100.00%
Books	1,522.70	1,785.28	262.58	17.24%
Periodicals, Newspapers, Magazines	1,344.95	0.00	-1,344.95	-100.00%
State Adopted TextBooks	42,887.05	0.00	-42,887.05	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	2,727.33	12,055.34	9,328.01	342.02%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	72,764.43	75,102.80	2,338.37	3.21%
Resale	61,400.69	58,368.10	-3,032.59	-4.94%
Student and Staff Expenditures	32,885.25	39,642.62	6,757.37	20.55%
	346,250.49	346,735.61	485.12	0.14%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	13,430.06	13,430.06	0.00 %
Vehicles	114,784.00	0.00	-114,784.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	114,784.00	13,430.06	-101,353.94	-88.30%
Other Objects				
Dues, Fees, & Judgments	27,309.16	30,879.46	3,570.30	13.07%
Interest	21,935.00	20,982.50	-952.50	-4.34%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	24,290.58	26,911.67	2,621.09	10.79%
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	230,000.00	190,000.00	-40,000.00	-17.39%
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	23,499.00	18,765.00	-4,734.00	-20.15%
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 %
	327,033.74	287,538.63	-39,495.11	-12.08%
	3,584,300.76	3,725,348.37	141,047.61	3.94%