

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	130.00	180.00	50.00	38.46%
Non-Certified - Office Personnel	154,843.12	73,608.58	-81,234.54	-52.46%
Certified - General District Administration	107,633.19	108,954.71	1,321.52	1.23%
Certified - School Administration	147,841.29	149,482.66	1,641.37	1.11%
Operation & Maintenance	141,116.75	116,103.46	-25,013.29	-17.73%
Student Transportation	35,628.75	29,487.64	-6,141.11	-17.24%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	587,193.10	477,817.05	-109,376.05	-18.63%
Employee Benefits				
State Retirement	109,152.85	89,359.87	-19,792.98	-18.13%
Social Security	43,375.35	35,353.40	-8,021.95	-18.49%
Other Employee Benefits	74,252.61	85,277.13	11,024.52	14.85%
	226,780.81	209,990.40	-16,790.41	-7.40%
Purchased Services				
Professional & Technical	38,854.73	21,447.42	-17,407.31	-44.80%
Property Services	153,815.76	628,282.28	474,466.52	308.46%
Other(Except Travel)	80,682.32	92,579.35	11,897.03	14.75%
Travel	10,654.65	14,256.04	3,601.39	33.80%
	284,007.46	756,565.09	472,557.63	166.39%
Supplies & Materials				
Supplies, General	61,416.11	82,916.78	21,500.67	35.01%
Energy	111,598.73	98,254.35	-13,344.38	-11.96%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	744.85	744.85	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	49,868.78	1,794.11	-48,074.67	-96.40%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,648.28	5,599.36	2,951.08	111.43%
	225,531.90	189,309.45	-36,222.45	-16.06%
Properties				
Land & Improvements	2,026.90	983.54	-1,043.36	-51.48%
Buildings	12,000.00	46,423.00	34,423.00	286.86%
Equipment	38,204.08	34,850.13	-3,353.95	-8.78%
Vehicles	189,861.64	114.50	-189,747.14	-99.94%
Depreciation	0.00	0.00	0.00	0.00 %
	242,092.62	82,371.17	-159,721.45	-65.98%
Other Objects				
Dues, Fees, & Judgments	13,489.50	11,292.63	-2,196.87	-16.29%
Interest	7,500.00	18,385.00	10,885.00	145.13%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	8,037.13	10,685.60	2,648.47	32.95%
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	200,000.00	100,000.00	-100,000.00	-50.00%
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 %
	229,026.63	140,363.23	-88,663.40	-38.71%
	1,794,632.52	1,856,416.39	61,783.87	3.44%

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	803,981.25	892,768.01	88,786.76	11.04%
Non-Certified - Instructional	38,104.98	43,460.57	5,355.59	14.05%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	18,360.00	18,720.00	360.00	1.96%
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 %
	860,446.23	954,948.58	94,502.35	10.98%
Employee Benefits				
State Retirement	139,326.09	152,089.69	12,763.60	9.16%
Social Security	63,550.69	70,200.98	6,650.29	10.46%
Other Employee Benefits	176,509.00	167,812.82	-8,696.18	-4.93%
	379,385.78	390,103.49	10,717.71	2.83%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	954.95	0.00	-954.95	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	954.95	0.00	-954.95	-100.00%
Supplies & Materials				
Supplies, General	20,294.40	12,141.36	-8,153.04	-40.17%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	37,802.78	4,791.99	-33,010.79	-87.32%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	28.72	0.00	-28.72	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	335,779.68	1,303.63	-334,476.05	-99.61%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,310.25	3,486.71	176.46	5.33%
	397,215.83	21,723.69	-375,492.14	-94.53%
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	2,042.35	1,406.00	-636.35	-31.16%
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 %
	2,042.35	1,406.00	-636.35	-31.16%
	1,640,045.14	1,368,181.76	-271,863.38	-16.58%

Program 239 Special Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	96,137.40	91,748.02	-4,389.38	-4.57%
Non-Certified - Instructional	115,970.08	115,454.29	-515.79	-0.44%
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	5,000.00	5,000.00	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 %
	217,107.48	212,202.31	-4,905.17	-2.26%
Employee Benefits				
State Retirement	40,824.05	40,538.32	-285.73	-0.70%
Social Security	16,317.55	15,988.62	-328.93	-2.02%
Other Employee Benefits	37,278.80	45,229.96	7,951.16	21.33%
	94,420.40	101,756.90	7,336.50	7.77%
Purchased Services				
Professional & Technical	107,408.75	112,620.00	5,211.25	4.85%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	200.00	200.00	0.00	0.00%
	107,608.75	112,820.00	5,211.25	4.84%
Supplies & Materials				
Supplies, General	407.27	2,057.03	1,649.76	405.08%
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	171.13	0.00	-171.13	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	623.18	0.00	-623.18	-100.00%
	1,201.58	2,057.03	855.45	71.19%
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	199.00	0.00	-199.00	-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 %
	199.00	0.00	-199.00	-100.00%
	420,537.21	428,836.24	8,299.03	1.97%

Program 251, Gifted Program				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	18,139.23	15,341.76	-2,797.47	-15.42%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	10,825.43	20,461.03	9,635.60	89.01%
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 %
	28,964.66	35,802.79	6,838.13	23.61%
Employee Benefits				
State Retirement	4,630.74	5,570.12	939.38	20.29%
Social Security	2,173.55	2,662.81	489.26	22.51%
Other Employee Benefits	99.33	149.33	50.00	50.34%
	6,903.62	8,382.26	1,478.64	21.42%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	1,581.00	0.00	-1,581.00	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	164.63	756.26	591.63	359.37%
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	56.95	161.82	104.87	184.14%
	1,802.58	918.08	-884.50	-49.07%
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	3,513.00	2,868.83	-644.17	-18.34%
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 %
	3,513.00	2,868.83	-644.17	-18.34%
	41,183.86	47,971.96	6,788.10	16.48%

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	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	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	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	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	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	0.00	0.00 %

Program 300 Vocational Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	48,309.80	48,776.93	467.13	0.97%
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 %
	48,309.80	48,776.93	467.13	0.97%
Employee Benefits				
State Retirement	8,303.58	8,406.71	103.13	1.24%
Social Security	3,658.46	3,693.11	34.65	0.95%
Other Employee Benefits	7,451.51	7,594.27	142.76	1.92%
	19,413.55	19,694.09	280.54	1.45%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	3,421.52	1,240.91	-2,180.61	-63.73%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,412.66	3,944.96	2,532.30	179.26%
	4,834.18	5,185.87	351.69	7.28%
Supplies & Materials				
Supplies, General	22,292.94	2,675.66	-19,617.28	-88.00%
Energy	1,904.79	3,673.12	1,768.33	92.84%
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	4,368.88	1,000.00	-3,368.88	-77.11%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,105.00	0.00	-2,105.00	-100.00%
	30,671.61	7,348.78	-23,322.83	-76.04%
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	41,789.00	0.00	-41,789.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	41,789.00	0.00	-41,789.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	1,774.00	1,293.35	-480.65	-27.09%
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 %
	1,774.00	1,293.35	-480.65	-27.09%
	146,792.14	82,299.02	-64,493.12	-43.93%

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	252,616.26	176,117.43	-76,498.83	-30.28%
Non-Certified - Instructional	66,423.24	39,446.28	-26,976.96	-40.61%
Other Certified - Student Support	102,234.60	87,329.15	-14,905.45	-14.58%
Non-Certified - Office Personnel	20,380.62	98,858.76	78,478.14	385.06%
Certified - General District Administration	2,000.00	2,000.00	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 %
	443,654.72	403,751.62	-39,903.10	-8.99%
Employee Benefits				
State Retirement	83,098.96	84,702.72	1,603.76	1.93%
Social Security	32,517.34	30,107.55	-2,409.79	-7.41%
Other Employee Benefits	52,648.44	45,413.16	-7,235.28	-13.74%
	168,264.74	160,223.43	-8,041.31	-4.78%
Purchased Services				
Professional & Technical	20,631.00	17,055.00	-3,576.00	-17.33%
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 %
	20,631.00	17,055.00	-3,576.00	-17.33%
Supplies & Materials				
Supplies, General	0.00	3,381.18	3,381.18	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,738.78	6,935.45	2,196.67	46.36%
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	23,553.75	0.00	-23,553.75	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	16,538.45	55,118.70	38,580.25	233.28%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	44,830.98	65,435.33	20,604.35	45.96%
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	8,048.40	0.00	-8,048.40	-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 %
	8,048.40	0.00	-8,048.40	-100.00%
	685,429.84	646,465.38	-38,964.46	-5.68%

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	41,955.56	50,336.62	8,381.06	19.98%
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 %
	41,955.56	50,336.62	8,381.06	19.98%
Employee Benefits				
State Retirement	6,833.20	8,135.51	1,302.31	19.06%
Social Security	3,103.61	3,663.61	560.00	18.04%
Other Employee Benefits	7,450.70	7,600.78	150.08	2.01%
	17,387.51	19,399.90	2,012.39	11.57%
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 %
	59,343.07	69,736.52	10,393.45	17.51%

	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	3,000.07	3,000.01	-0.06	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 %
	3,000.07	3,000.01	-0.06	0.00%
Employee Benefits				
State Retirement	312.53	294.77	-17.76	-5.68%
Social Security	227.26	226.17	-1.09	-0.48%
Other Employee Benefits	10.28	12.52	2.24	21.79%
	550.07	533.46	-16.61	-3.02%
Purchased Services				
Professional & Technical	725.00	400.00	-325.00	-44.83%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	8,012.17	2,453.61	-5,558.56	-69.38%
Travel	0.00	0.00	0.00	0.00 %
	8,737.17	2,853.61	-5,883.56	-67.34%
Supplies & Materials				
Supplies, General	3,126.24	0.00	-3,126.24	-100.00%
Energy	129.61	20.00	-109.61	-84.57%
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	726.60	3,122.31	2,395.71	329.72%
Resale	43,871.23	28,178.56	-15,692.67	-35.77%
Student and Staff Expenditures	22,124.84	18,734.54	-3,390.30	-15.32%
	69,978.52	50,055.41	-19,923.11	-28.47%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	4,737.00	5,103.71	366.71	7.74%
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	227.79	227.79	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	3,450.00	0.00	-3,450.00	-100.00%
Petty Cash	100.00	100.00	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	619.50	300.00	-319.50	-51.57%
	8,906.50	5,731.50	-3,175.00	-35.65%
	91,172.33	62,173.99	-28,998.34	-31.81%

Program 800, Competitive Sports

Salaries	2020	2021	Difference	Percent Change
Certified - Instructional	144,786.20	134,970.29	-9,815.91	-6.78%
Non-Certified - Instructional	19,250.00	16,000.00	-3,250.00	-16.88%
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	13,401.53	13,649.44	247.91	1.85%
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 %
	177,437.73	164,619.73	-12,818.00	-7.22%
Employee Benefits				
State Retirement	23,548.59	21,592.81	-1,955.78	-8.31%
Social Security	12,961.87	11,969.53	-992.34	-7.66%
Other Employee Benefits	7,915.45	8,077.49	162.04	2.05%
	44,425.91	41,639.83	-2,786.08	-6.27%
Purchased Services				
Professional & Technical	8,156.50	9,185.00	1,028.50	12.61%
Property Services	250.00	0.00	-250.00	-100.00%
Other(Except Travel)	847.70	1,655.48	807.78	95.29%
Travel	0.00	0.00	0.00	0.00 %
	9,254.20	10,840.48	1,586.28	17.14%
Supplies & Materials				
Supplies, General	1,032.08	0.00	-1,032.08	-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	9,897.27	7,422.32	-2,474.95	-25.01%
Resale	15,472.24	10,308.38	-5,163.86	-33.37%
Student and Staff Expenditures	11,382.02	7,950.93	-3,431.09	-30.14%
	37,783.61	25,681.63	-12,101.98	-32.03%
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	2,170.00	4,894.00	2,724.00	125.53%
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 %
	2,170.00	4,894.00	2,724.00	125.53%
	271,071.45	247,675.67	-23,395.78	-8.63%

Total All Programs				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	1,408,925.77	1,413,059.07	4,133.30	0.29%
Non-Certified - Instructional	239,748.30	214,361.14	-25,387.16	-10.59%
Other Certified - Student Support	113,190.03	107,970.18	-5,219.85	-4.61%
Non-Certified - Office Personnel	193,583.74	191,187.34	-2,396.40	-1.24%
Certified - General District Administration	114,633.19	115,954.71	1,321.52	1.15%
Certified - School Administration	161,242.82	163,132.10	1,889.28	1.17%
Operation & Maintenance	141,116.75	116,103.46	-25,013.29	-17.73%
Student Transportation	35,628.75	29,487.64	-6,141.11	-17.24%
Non-Instructional Services	2,500.00	2,500.00	0.00	0.00%
Facilities	0.00	0.00	0.00	0.00%
	2,410,569.35	2,353,755.64	-56,813.71	-2.36%
Employee Benefits				
State Retirement	416,473.60	411,133.89	-5,339.71	-1.28%
Social Security	178,076.48	174,052.83	-4,023.65	-2.26%
Other Employee Benefits	363,624.70	367,177.90	3,553.20	0.98%
	958,174.78	952,364.62	-5,810.16	-0.61%
Purchased Services				
Professional & Technical	175,775.98	160,707.42	-15,068.56	-8.57%
Property Services	158,442.23	630,443.92	472,001.69	297.90%
Other(Except Travel)	343,540.30	252,928.44	-90,611.86	-26.38%
Travel	12,267.31	18,401.00	6,133.69	50.00%
	690,025.82	1,062,480.78	372,454.96	53.98%
Supplies & Materials				
Supplies, General	110,150.04	103,172.01	-6,978.03	-6.34%
Energy	113,633.13	101,947.47	-11,685.66	-10.28%
Food & Milk	0.00	0.00	0.00	0.00%
Books	42,706.19	13,228.55	-29,477.64	-69.02%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00%
State Adopted TextBooks	28.72	0.00	-28.72	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00%
Workbooks	23,553.75	0.00	-23,553.75	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00%
Specialized Supplies and Materials	417,350.79	69,761.07	-347,589.72	-83.28%
Resale	59,343.47	38,486.94	-20,856.53	-35.15%
Student and Staff Expenditures	42,250.52	35,933.36	-6,317.16	-14.95%
	809,016.61	362,529.40	-446,487.21	-55.19%
Properties				
Land & Improvements	2,026.90	983.54	-1,043.36	-51.48%
Buildings	12,000.00	46,423.00	34,423.00	286.86%
Equipment	38,204.08	34,850.13	-3,353.95	-8.78%
Vehicles	231,650.64	114.50	-231,536.14	-99.95%
Depreciation	0.00	0.00	0.00	0.00%
	283,881.62	82,371.17	-201,510.45	-70.98%
Other Objects				
Dues, Fees, & Judgments	36,098.25	26,858.52	-9,239.73	-25.60%
Interest	7,500.00	18,385.00	10,885.00	145.13%
Game Contracts	0.00	0.00	0.00	0.00%
Registrations	0.00	0.00	0.00	0.00%
Revaluation Fees	8,037.13	10,685.60	2,648.47	32.95%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00%
Refund of Prior Year Revenue	0.00	227.79	227.79	0.00%
Redemption of Principal	200,000.00	100,000.00	-100,000.00	-50.00%
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	3,450.00	0.00	-3,450.00	-100.00%
Petty Cash	100.00	100.00	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	619.50	300.00	-319.50	-51.57%
	255,804.88	156,556.91	-99,247.97	-38.80%
	5,407,473.06	4,970,058.52	-437,414.54	-8.09%