

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	124,199.00	128,988.28	4,789.28	3.86%
Non-Certified - Office Personnel	163,227.22	170,709.40	7,482.18	4.58%
Certified - General District Administration	95,343.85	98,910.53	3,566.68	3.74%
Certified - School Administration	147,983.01	150,101.12	2,118.11	1.43%
Operation & Maintenance	145,726.23	154,554.38	8,828.15	6.06%
Student Transportation	54,223.00	56,080.00	1,857.00	3.42%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	730,702.31	759,343.71	28,641.40	3.92%
Employee Benefits				
State Retirement	109,852.33	111,544.08	1,691.75	1.54%
Social Security	53,345.35	55,626.36	2,281.01	4.28%
Other Employee Benefits	103,497.98	101,988.51	-1,509.47	-1.46%
	266,695.66	269,158.95	2,463.29	0.92%
Purchased Services				
Professional & Technical	33,620.55	27,801.11	-5,819.44	-17.31%
Property Services	401,373.82	288,308.87	-113,064.95	-28.17%
Other(Except Travel)	86,346.22	103,775.95	17,429.73	20.19%
Travel	0.00	0.00	0.00	0.00 %
	521,340.59	419,885.93	-101,454.66	-19.46%
Supplies & Materials				
Supplies, General	40,738.30	54,586.64	13,848.34	33.99%
Energy	26,053.58	25,293.36	-760.22	-2.92%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	120.00	120.00	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	659.36	659.36	0.00 %
Specialized Supplies and Materials	4,570.89	14,389.83	9,818.94	214.81%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	71,482.77	95,049.19	23,566.42	32.97%
Properties				
Land & Improvements	246.00	0.00	-246.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	46,500.29	0.00	-46,500.29	-100.00%
Vehicles	26,634.44	40,822.22	14,187.78	53.27%
Depreciation	0.00	0.00	0.00	0.00 %
	73,380.73	40,822.22	-32,558.51	-44.37%
Other Objects				
Dues, Fees, & Judgments	7,463.18	4,025.00	-3,438.18	-46.07%
Interest	14,875.00	6,562.50	-8,312.50	-55.88%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	10,680.89	7,289.21	-3,391.68	-31.75%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	41.98	41.98	0.00 %
Redemption of Principal	350,000.00	175,000.00	-175,000.00	-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 %
	383,019.07	192,918.69	-190,100.38	-49.63%
	2,046,621.13	1,777,178.69	-269,442.44	-13.17%

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	1,929,307.58	1,799,106.45	-130,201.13	-6.75%
Non-Certified - Instructional	69,869.28	76,741.12	6,871.84	9.84%
Other Certified - Student Support	58,759.00	56,350.20	-2,408.80	-4.10%
Non-Certified - Office Personnel	23,344.28	23,174.28	-170.00	-0.73%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	50,269.00	51,769.00	1,500.00	2.98%
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 %
	2,131,549.14	2,007,141.05	-124,408.09	-5.84%
Employee Benefits				
State Retirement	266,940.17	249,305.91	-17,634.26	-6.61%
Social Security	160,928.81	150,921.84	-10,006.97	-6.22%
Other Employee Benefits	294,451.74	299,705.53	5,253.79	1.78%
	722,320.72	699,933.28	-22,387.44	-3.10%
Purchased Services				
Professional & Technical	4,675.00	1,675.00	-3,000.00	-64.17%
Property Services	0.00	11,304.27	11,304.27	0.00 %
Other(Except Travel)	10,793.00	10,793.00	0.00	0.00%
Travel	0.00	0.00	0.00	0.00 %
	15,468.00	23,772.27	8,304.27	53.69%
Supplies & Materials				
Supplies, General	21,162.27	20,066.90	-1,095.37	-5.18%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,378.48	79.13	-4,299.35	-98.19%
Periodicals, Newspapers, Magazines	3,498.90	3,935.55	436.65	12.48%
State Adopted TextBooks	8,918.61	0.00	-8,918.61	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	2,803.38	2,413.12	-390.26	-13.92%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	6,230.58	162,461.25	156,230.67	2,507.48%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,381.61	110.56	-1,271.05	-92.00%
	48,373.83	189,066.51	140,692.68	290.84%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	2,596.00	7,222.00	4,626.00	178.20%
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 %
	2,596.00	7,222.00	4,626.00	178.20%
	2,920,307.69	2,927,135.11	6,827.42	0.23%

Program 239 Special Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	324,270.00	286,143.87	-38,126.13	-11.76%
Non-Certified - Instructional	131,566.08	126,766.39	-4,799.69	-3.65%
Other Certified - Student Support	65,979.32	68,901.00	2,921.68	4.43%
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 %
	521,815.40	481,811.26	-40,004.14	-7.67%
Employee Benefits				
State Retirement	74,344.24	71,082.79	-3,261.45	-4.39%
Social Security	36,495.05	34,336.92	-2,158.13	-5.91%
Other Employee Benefits	78,912.78	75,405.46	-3,507.32	-4.44%
	189,752.07	180,825.17	-8,926.90	-4.70%
Purchased Services				
Professional & Technical	77,477.50	74,839.25	-2,638.25	-3.41%
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 %
	77,477.50	74,839.25	-2,638.25	-3.41%
Supplies & Materials				
Supplies, General	1,323.55	1,079.48	-244.07	-18.44%
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	1,410.80	291.99	-1,118.81	-79.30%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,056.20	12,520.25	11,464.05	1,085.41%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	3,790.55	13,891.72	10,101.17	266.48%
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	2,000.00	2,000.00	0.00	0.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	199.99	3,909.00	3,709.01	1,854.60%
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 %
	2,199.99	5,909.00	3,709.01	168.59%
	795,035.51	757,276.40	-37,759.11	-4.75%

Program 251, Gifted Program				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	32,601.48	34,807.67	2,206.19	6.77%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	2,999.99	2,999.99	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 %
	35,601.47	37,807.66	2,206.19	6.20%
Employee Benefits				
State Retirement	359.70	360.45	0.75	0.21%
Social Security	220.48	222.11	1.63	0.74%
Other Employee Benefits	141.28	12.78	-128.50	-90.95%
	721.46	595.34	-126.12	-17.48%
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	222.36	0.00	-222.36	-100.00%
	222.36	0.00	-222.36	-100.00%
Supplies & Materials				
Supplies, General	564.29	0.00	-564.29	-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	4,744.84	0.00	-4,744.84	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	321.86	0.00	-321.86	-100.00%
	5,630.99	0.00	-5,630.99	-100.00%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	751.00	0.00	-751.00	-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 %
	751.00	0.00	-751.00	-100.00%
	42,927.28	38,403.00	-4,524.28	-10.54%

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	85.00	0.00	-85.00	-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 %
	85.00	0.00	-85.00	-100.00%
	85.00	0.00	-85.00	-100.00%

Program 300 Vocational Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	48,722.81	49,076.52	353.71	0.73%
Non-Certified - Instructional	1,237.50	1,265.00	27.50	2.22%
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 %
	49,960.31	50,341.52	381.21	0.76%
Employee Benefits				
State Retirement	5,952.48	5,899.31	-53.17	-0.89%
Social Security	3,794.30	3,798.29	3.99	0.11%
Other Employee Benefits	7.70	8.40	0.70	9.09%
	9,754.48	9,706.00	-48.48	-0.50%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	2,526.29	1,058.12	-1,468.17	-58.12%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	2,526.29	1,058.12	-1,468.17	-58.12%
Supplies & Materials				
Supplies, General	2,145.48	3,626.97	1,481.49	69.05%
Energy	982.17	707.34	-274.83	-27.98%
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	1,009.29	1,081.42	72.13	7.15%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	940.39	1,126.94	186.55	19.84%
	5,077.33	6,542.67	1,465.34	28.86%
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	2,448.00	2,125.00	-323.00	-13.19%
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 %
	2,448.00	2,125.00	-323.00	-13.19%
	69,766.41	69,773.31	6.90	0.01%

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	97,671.00	135,836.00	38,165.00	39.08%
Non-Certified - Instructional	4,321.38	0.00	-4,321.38	-100.00%
Other Certified - Student Support	260.00	0.00	-260.00	-100.00%
Non-Certified - Office Personnel	17,606.28	17,276.28	-330.00	-1.87%
Certified - General District Administration	3,000.00	3,000.00	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 %
	122,858.66	156,112.28	33,253.62	27.07%
Employee Benefits				
State Retirement	25,180.35	31,977.77	6,797.42	26.99%
Social Security	8,730.45	11,093.22	2,362.77	27.06%
Other Employee Benefits	21,947.70	7,424.40	-14,523.30	-66.17%
	55,858.50	50,495.39	-5,363.11	-9.60%
Purchased Services				
Professional & Technical	3,072.50	6,570.00	3,497.50	113.83%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	2,079.00	2,079.00	0.00	0.00%
Travel	366.56	437.04	70.48	19.23%
	5,518.06	9,086.04	3,567.98	64.66%
Supplies & Materials				
Supplies, General	0.00	2,912.71	2,912.71	0.00 %
Energy	28.65	37.12	8.47	29.56%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,764.20	0.00	-1,764.20	-100.00%
Periodicals, Newspapers, Magazines	497.00	518.00	21.00	4.23%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	321.80	0.00	-321.80	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	39,873.98	56,448.03	16,574.05	41.57%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	42,485.63	59,915.86	17,430.23	41.03%
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	0.00	212.50	212.50	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	212.50	212.50	0.00 %
	226,720.85	275,822.07	49,101.22	21.66%

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	57,258.50	48,337.00	-8,921.50	-15.58%
Non-Certified - Instructional	2,723.19	0.00	-2,723.19	-100.00%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	59,981.69	48,337.00	-11,644.69	-19.41%
Employee Benefits				
State Retirement	6,554.67	5,707.78	-846.89	-12.92%
Social Security	4,036.21	3,572.01	-464.20	-11.50%
Other Employee Benefits	222.88	192.89	-29.99	-13.46%
	10,813.76	9,472.68	-1,341.08	-12.40%
Purchased Services				
Professional & Technical	3,660.00	0.00	-3,660.00	-100.00%
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 %
	3,660.00	0.00	-3,660.00	-100.00%
Supplies & Materials				
Supplies, General	594.70	0.00	-594.70	-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	768.97	433.21	-335.76	-43.66%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	1,363.67	433.21	-930.46	-68.23%
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	270.00	0.00	-270.00	-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 %
	270.00	0.00	-270.00	-100.00%
	76,089.12	58,242.89	-17,846.23	-23.45%

	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	45.00	0.00	-45.00	-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	10,639.68	6,662.17	-3,977.51	-37.38%
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 %
	10,684.68	6,662.17	-4,022.51	-37.65%

	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	8,500.00	9,000.00	500.00	5.88%
Non-Certified - Office Personnel	500.00	0.00	-500.00	-100.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	65.00	403.50	338.50	520.77%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	9,065.00	9,403.50	338.50	3.73%
Employee Benefits				
State Retirement	1,182.99	1,179.59	-3.40	-0.29%
Social Security	680.40	664.51	-15.89	-2.34%
Other Employee Benefits	35.74	38.88	3.14	8.79%
	1,899.13	1,882.98	-16.15	-0.85%
Purchased Services				
Professional & Technical	404.00	500.00	96.00	23.76%
Property Services	2,903.50	4,156.90	1,253.40	43.17%
Other(Except Travel)	612.53	3,469.29	2,856.76	466.39%
Travel	0.00	0.00	0.00	0.00 %
	3,920.03	8,126.19	4,206.16	107.30%
Supplies & Materials				
Supplies, General	6,696.91	5,515.13	-1,181.78	-17.65%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	411.39	411.39	0.00 %
Periodicals, Newspapers, Magazines	27.00	27.00	0.00	0.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,669.44	1,199.12	-1,470.32	-55.08%
Resale	119,061.19	117,216.34	-1,844.85	-1.55%
Student and Staff Expenditures	57,523.56	58,490.42	966.86	1.68%
	185,978.10	182,859.40	-3,118.70	-1.68%
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	5,240.40	8,258.65	3,018.25	57.60%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	525.00	839.00	314.00	59.81%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	150.00	0.00	-150.00	-100.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	11,335.00	9,275.00	-2,060.00	-18.17%
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	4,599.05	6,916.13	2,317.08	50.38%
	21,849.45	25,288.78	3,439.33	15.74%
	222,711.71	227,560.85	4,849.14	2.18%

Program 800, Competitive Sports

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	73,600.00	39,408.33	-34,191.67	-46.46%
Non-Certified - Instructional	12,000.00	0.00	-12,000.00	-100.00%
Other Certified - Student Support	10,000.00	55,681.67	45,681.67	456.82%
Non-Certified - Office Personnel	0.00	4,450.00	4,450.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	19,455.00	19,455.00	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 %
	95,600.00	118,995.00	23,395.00	24.47%
Employee Benefits				
State Retirement	11,679.83	14,104.46	2,424.63	20.76%
Social Security	7,082.12	9,105.35	2,023.23	28.57%
Other Employee Benefits	379.60	526.95	147.35	38.82%
	19,141.55	23,736.76	4,595.21	24.01%
Purchased Services				
Professional & Technical	21,272.50	18,914.00	-2,358.50	-11.09%
Property Services	2,753.00	7,067.87	4,314.87	156.73%
Other(Except Travel)	521.14	642.19	121.05	23.23%
Travel	0.00	0.00	0.00	0.00 %
	24,546.64	26,624.06	2,077.42	8.46%
Supplies & Materials				
Supplies, General	14,966.62	11,346.71	-3,619.91	-24.19%
Energy	0.00	30.00	30.00	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	17,112.61	15,964.27	-1,148.34	-6.71%
Resale	2,110.00	0.00	-2,110.00	-100.00%
Student and Staff Expenditures	8,649.30	18,932.02	10,282.72	118.88%
	42,838.53	46,273.00	3,434.47	8.02%
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	2,195.00	9,573.00	7,378.00	336.13%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	984.00	42.00	-942.00	-95.73%
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	20,060.00	21,798.00	1,738.00	8.66%
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 %
	23,239.00	31,413.00	8,174.00	35.17%
	205,365.72	247,041.82	41,676.10	20.29%

Total All Programs				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	2,563,431.37	2,392,715.84	-170,715.53	-6.66%
Non-Certified - Instructional	221,717.43	204,772.51	-16,944.92	-7.64%
Other Certified - Student Support	270,697.31	321,921.14	51,223.83	18.92%
Non-Certified - Office Personnel	204,677.78	215,609.96	10,932.18	5.34%
Certified - General District Administration	98,343.85	101,910.53	3,566.68	3.63%
Certified - School Administration	198,252.01	221,325.12	23,073.11	11.64%
Operation & Maintenance	145,726.23	154,554.38	8,828.15	6.06%
Student Transportation	54,288.00	56,483.50	2,195.50	4.04%
Non-Instructional Services	108,640.01	110,206.78	1,566.77	1.44%
Facilities	0.00	0.00	0.00	0.00 %
	3,865,773.99	3,779,499.76	-86,274.23	-2.23%
Employee Benefits				
State Retirement	526,506.86	515,308.03	-11,198.83	-2.13%
Social Security	283,840.72	278,093.18	-5,747.54	-2.02%
Other Employee Benefits	555,739.40	537,106.60	-18,632.80	-3.35%
	1,366,086.98	1,330,507.81	-35,579.17	-2.60%
Purchased Services				
Professional & Technical	144,182.05	130,299.36	-13,882.69	-9.63%
Property Services	417,626.74	320,710.38	-96,916.36	-23.21%
Other(Except Travel)	100,351.89	120,759.43	20,407.54	20.34%
Travel	588.92	437.04	-151.88	-25.79%
	662,749.60	572,206.21	-90,543.39	-13.66%
Supplies & Materials				
Supplies, General	101,137.57	107,320.37	6,182.80	6.11%
Energy	27,064.40	26,067.82	-996.58	-3.68%
Food & Milk	145,098.99	102,572.83	-42,526.16	-29.31%
Books	6,142.68	490.52	-5,652.16	-92.01%
Periodicals, Newspapers, Magazines	4,142.90	4,600.55	457.65	11.05%
State Adopted TextBooks	8,918.61	0.00	-8,918.61	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	4,535.98	2,705.11	-1,830.87	-40.36%
Binding & Repair, Other	0.00	659.36	659.36	0.00 %
Specialized Supplies and Materials	81,750.30	266,993.10	185,242.80	226.60%
Resale	121,171.19	117,216.34	-3,954.85	-3.26%
Student and Staff Expenditures	68,816.72	78,659.94	9,843.22	14.30%
	568,779.34	707,285.94	138,506.60	24.35%
Properties				
Land & Improvements	246.00	0.00	-246.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	46,500.29	0.00	-46,500.29	-100.00%
Vehicles	26,634.44	40,822.22	14,187.78	53.27%
Depreciation	0.00	0.00	0.00	0.00 %
	73,380.73	40,822.22	-32,558.51	-44.37%
Other Objects				
Dues, Fees, & Judgments	24,368.81	34,691.38	10,322.57	42.36%
Interest	14,875.00	6,562.50	-8,312.50	-55.88%
Game Contracts	984.00	42.00	-942.00	-95.73%
Registrations	724.99	4,748.00	4,023.01	554.91%
Revaluation Fees	10,680.89	7,289.21	-3,391.68	-31.75%
Student Aid/Scholarship Payments	10,789.68	6,662.17	-4,127.51	-38.25%
Refund of Prior Year Revenue	0.00	41.98	41.98	0.00 %
Redemption of Principal	350,000.00	175,000.00	-175,000.00	-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	31,545.00	31,223.00	-322.00	-1.02%
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	4,599.05	6,916.13	2,317.08	50.38%
	448,567.42	273,176.37	-175,391.05	-39.10%
	6,985,338.06	6,703,498.31	-281,839.75	-4.03%