

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	765,671.20	743,583.19	-22,088.01	-2.88%
Non-Certified - Office Personnel	711,105.33	871,232.46	160,127.13	22.52%
Certified - General District Administration	286,558.17	292,651.86	6,093.69	2.13%
Certified - School Administration	759,397.57	870,733.99	111,336.42	14.66%
Operation & Maintenance	815,693.17	850,681.58	34,988.41	4.29%
Student Transportation	656,489.96	793,872.74	137,382.78	20.93%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,994,915.40	4,422,755.82	427,840.42	10.71%
Employee Benefits				
State Retirement	665,093.66	789,463.89	124,370.23	18.70%
Social Security	294,394.67	320,495.36	26,100.69	8.87%
Other Employee Benefits	648,285.37	789,346.41	141,061.04	21.76%
	1,607,773.70	1,899,305.66	291,531.96	18.13%
Purchased Services				
Professional & Technical	355,090.96	435,537.99	80,447.03	22.66%
Property Services	2,236,143.51	1,476,485.32	-759,658.19	-33.97%
Other(Except Travel)	392,544.40	441,718.20	49,173.80	12.53%
Travel	14,449.53	8,521.08	-5,928.45	-41.03%
	2,998,228.40	2,362,262.59	-635,965.81	-21.21%
Supplies & Materials				
Supplies, General	515,145.75	454,881.99	-60,263.76	-11.70%
Energy	544,827.48	556,926.16	12,098.68	2.22%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	11,540.48	8,953.67	-2,586.81	-22.42%
Periodicals, Newspapers, Magazines	1,088.00	1,062.00	-26.00	-2.39%
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	24.00	24.00	0.00 %
Specialized Supplies and Materials	372,169.57	420,639.86	48,470.29	13.02%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	250.00	4,856.55	4,606.55	1,842.62%
	1,445,021.28	1,447,344.23	2,322.95	0.16%
Properties				
Land & Improvements	268,737.44	565.30	-268,172.14	-99.79%
Buildings	4,828.00	50,230.58	45,402.58	940.40%
Equipment	126,289.44	272,691.44	146,402.00	115.93%
Vehicles	81,750.00	74,980.00	-6,770.00	-8.28%
Depreciation	0.00	0.00	0.00	0.00 %
	481,604.88	398,467.32	-83,137.56	-17.26%
Other Objects				
Dues, Fees, & Judgments	29,616.62	60,317.71	30,701.09	103.66%
Interest	1,918,150.00	3,070,650.00	1,152,500.00	60.08%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	8,538.96	9,366.10	827.14	9.69%
Revaluation Fees	91,003.79	94,761.18	3,757.39	4.13%
Student Aid/Scholarship Payments	1,500.00	0.00	-1,500.00	-100.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	151,150.00	143,150.00	-8,000.00	-5.29%
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 %
	2,199,959.37	3,378,244.99	1,178,285.62	53.56%
	12,727,503.03	13,908,380.61	1,180,877.58	9.28%

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	6,393,475.61	6,646,634.51	253,158.90	3.96%
Non-Certified - Instructional	296,927.48	342,339.30	45,411.82	15.29%
Other Certified - Student Support	142,248.05	152,751.90	10,503.85	7.38%
Non-Certified - Office Personnel	118,858.67	7,191.29	-111,667.38	-93.95%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	385.00	0.00	-385.00	-100.00%
Operation & Maintenance	1,350.00	516.67	-833.33	-61.73%
Student Transportation	156,969.00	17,134.55	-139,834.45	-89.08%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	7,110,213.81	7,166,568.22	56,354.41	0.79%
Employee Benefits				
State Retirement	1,143,062.74	1,142,550.83	-511.91	-0.04%
Social Security	519,510.79	525,693.48	6,182.69	1.19%
Other Employee Benefits	1,099,327.41	1,059,450.12	-39,877.29	-3.63%
	2,761,900.94	2,727,694.43	-34,206.51	-1.24%
Purchased Services				
Professional & Technical	46,473.06	39,791.34	-6,681.72	-14.38%
Property Services	53,744.19	48,879.64	-4,864.55	-9.05%
Other(Except Travel)	3,520.30	13,189.23	9,668.93	274.66%
Travel	1,525.26	0.00	-1,525.26	-100.00%
	105,262.81	101,860.21	-3,402.60	-3.23%
Supplies & Materials				
Supplies, General	59,291.39	46,149.40	-13,141.99	-22.17%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	8,099.94	29,443.33	21,343.39	263.50%
Periodicals, Newspapers, Magazines	1,310.10	1,242.95	-67.15	-5.13%
State Adopted TextBooks	181,482.56	98,715.20	-82,767.36	-45.61%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	37,944.98	37,944.98	0.00 %
Binding & Repair, Other	0.00	440.99	440.99	0.00 %
Specialized Supplies and Materials	103,672.44	124,961.99	21,289.55	20.54%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	39,241.43	25,166.84	-14,074.59	-35.87%
	393,097.86	364,065.68	-29,032.18	-7.39%
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	280.00	60.00	-220.00	-78.57%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	40.00	0.00	-40.00	-100.00%
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 %
	320.00	60.00	-260.00	-81.25%
	10,370,795.42	10,360,248.54	-10,546.88	-0.10%

Program 239 Special Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	1,204,195.88	1,225,498.22	21,302.34	1.77%
Non-Certified - Instructional	457,754.55	441,485.46	-16,269.09	-3.55%
Other Certified - Student Support	239,408.17	387,227.17	147,819.00	61.74%
Non-Certified - Office Personnel	231,408.07	68,288.22	-163,119.85	-70.49%
Certified - General District Administration	63,690.73	59,211.87	-4,478.86	-7.03%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	62.78	0.00	-62.78	-100.00%
Student Transportation	214,062.17	193,146.21	-20,915.96	-9.77%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,410,582.35	2,374,857.15	-35,725.20	-1.48%
Employee Benefits				
State Retirement	436,728.35	428,193.30	-8,535.05	-1.95%
Social Security	177,059.65	172,128.04	-4,931.61	-2.79%
Other Employee Benefits	440,981.46	457,765.93	16,784.47	3.81%
	1,054,769.46	1,058,087.27	3,317.81	0.31%
Purchased Services				
Professional & Technical	122,146.79	105,838.68	-16,308.11	-13.35%
Property Services	1,094.00	0.00	-1,094.00	-100.00%
Other(Except Travel)	591.48	3,715.05	3,123.57	528.09%
Travel	2,783.43	0.00	-2,783.43	-100.00%
	126,615.70	109,553.73	-17,061.97	-13.48%
Supplies & Materials				
Supplies, General	17,528.01	10,588.57	-6,939.44	-39.59%
Energy	1,156.74	0.00	-1,156.74	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,242.31	4,671.99	-1,570.32	-25.16%
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	3,238.12	3,238.12	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	16,732.35	36,095.67	19,363.32	115.72%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	65.97	97.68	31.71	48.07%
	41,725.38	54,692.03	12,966.65	31.08%
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	5,840.00	6,701.00	861.00	14.74%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	375.00	0.00	-375.00	-100.00%
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 %
	6,215.00	6,701.00	486.00	7.82%
	3,639,907.89	3,603,891.18	-36,016.71	-0.99%

Program 251, Gifted Program				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	58,941.77	98,688.83	39,747.06	67.43%
Non-Certified - Instructional	0.00	300.00	300.00	0.00 %
Other Certified - Student Support	0.00	333.33	333.33	0.00 %
Non-Certified - Office Personnel	0.00	60.00	60.00	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 %
	58,941.77	99,382.16	40,440.39	68.61%
Employee Benefits				
State Retirement	7,718.98	15,407.19	7,688.21	99.60%
Social Security	4,335.49	6,322.66	1,987.17	45.83%
Other Employee Benefits	175.17	7,955.23	7,780.06	4,441.43%
	12,229.64	29,685.08	17,455.44	142.73%
Purchased Services				
Professional & Technical	0.00	223.40	223.40	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	223.40	223.40	0.00 %
Supplies & Materials				
Supplies, General	0.00	162.99	162.99	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	162.99	162.99	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	495.00	495.00	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	495.00	495.00	0.00 %
	71,171.41	129,948.63	58,777.22	82.59%

Program 252, Advanced Placement

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	89,650.33	91,895.79	2,245.46	2.50%
Non-Certified - Instructional	60.00	0.00	-60.00	-100.00%
Other Certified - Student Support	0.00	10.42	10.42	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	675.00	258.33	-416.67	-61.73%
Student Transportation	40.00	0.00	-40.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	90,425.33	92,164.54	1,739.21	1.92%
Employee Benefits				
State Retirement	14,123.35	14,256.39	133.04	0.94%
Social Security	6,500.06	6,610.86	110.80	1.70%
Other Employee Benefits	300.49	394.18	93.69	31.18%
	20,923.90	21,261.43	337.53	1.61%
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	1,399.45	15,300.00	13,900.55	993.29%
	1,399.45	15,300.00	13,900.55	993.29%
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 %
	112,748.68	128,725.97	15,977.29	14.17%

Program 300 Vocational Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	324,708.81	328,863.68	4,154.87	1.28%
Non-Certified - Instructional	6,420.00	6,180.00	-240.00	-3.74%
Other Certified - Student Support	19,916.77	24,178.32	4,261.55	21.40%
Non-Certified - Office Personnel	120.00	0.00	-120.00	-100.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	351,165.58	359,222.00	8,056.42	2.29%
Employee Benefits				
State Retirement	59,917.09	61,011.20	1,094.11	1.83%
Social Security	26,394.24	26,792.44	398.20	1.51%
Other Employee Benefits	40,312.05	51,065.37	10,753.32	26.68%
	126,623.38	138,869.01	12,245.63	9.67%
Purchased Services				
Professional & Technical	304.98	75.00	-229.98	-75.41%
Property Services	2,504.41	3,164.08	659.67	26.34%
Other(Except Travel)	0.00	1,000.00	1,000.00	0.00 %
Travel	4,061.02	3,684.09	-376.93	-9.28%
	6,870.41	7,923.17	1,052.76	15.32%
Supplies & Materials				
Supplies, General	10,279.65	14,740.70	4,461.05	43.40%
Energy	309.60	564.29	254.69	82.26%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	900.00	900.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	1,237.00	1,237.00	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	23,112.71	17,969.40	-5,143.31	-22.25%
Resale	474.00	0.00	-474.00	-100.00%
Student and Staff Expenditures	54,180.08	47,177.32	-7,002.76	-12.92%
	88,356.04	82,588.71	-5,767.33	-6.53%
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	6,951.00	4,971.00	-1,980.00	-28.49%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,271.00	1,221.00	-50.00	-3.93%
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 %
	8,222.00	6,192.00	-2,030.00	-24.69%
	581,237.41	594,794.89	13,557.48	2.33%

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	831,998.19	751,298.40	-80,699.79	-9.70%
Non-Certified - Instructional	81,243.67	20,285.60	-60,958.07	-75.03%
Other Certified - Student Support	11,560.83	3,670.00	-7,890.83	-68.25%
Non-Certified - Office Personnel	480.00	0.00	-480.00	-100.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	1,862.50	625.00	-1,237.50	-66.44%
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 %
	927,145.19	775,879.00	-151,266.19	-16.32%
Employee Benefits				
State Retirement	215,449.81	180,126.70	-35,323.11	-16.40%
Social Security	68,398.68	55,614.91	-12,783.77	-18.69%
Other Employee Benefits	154,936.80	115,230.07	-39,706.73	-25.63%
	438,785.29	350,971.68	-87,813.61	-20.01%
Purchased Services				
Professional & Technical	35,713.55	41,685.00	5,971.45	16.72%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	33,000.00	36,245.58	3,245.58	9.84%
Travel	0.00	0.00	0.00	0.00 %
	68,713.55	77,930.58	9,217.03	13.41%
Supplies & Materials				
Supplies, General	7,070.13	75,539.84	68,469.71	968.44%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	27,219.64	36.85	-27,182.79	-99.86%
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	6,997.80	0.00	-6,997.80	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	67,361.86	152,476.06	85,114.20	126.35%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	108,649.43	228,052.75	119,403.32	109.90%
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	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	3,510.00	0.00	-3,510.00	-100.00%
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 %
	3,510.00	0.00	-3,510.00	-100.00%
	1,546,803.46	1,432,834.01	-113,969.45	-7.37%

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	152,703.00	141,429.36	-11,273.64	-7.38%
Non-Certified - Instructional	30.00	30.00	0.00	0.00%
Other Certified - Student Support	0.00	0.00	0.00	0.00%
Non-Certified - Office Personnel	30.00	85.00	55.00	183.33%
Certified - General District Administration	10,587.00	0.00	-10,587.00	-100.00%
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%
	163,350.00	141,544.36	-21,805.64	-13.35%
Employee Benefits				
State Retirement	25,052.29	21,867.29	-3,185.00	-12.71%
Social Security	12,267.82	10,622.90	-1,644.92	-13.41%
Other Employee Benefits	14,945.47	22,068.14	7,122.67	47.66%
	52,265.58	54,558.33	2,292.75	4.39%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00%
Property Services	2,504.10	3,062.00	557.90	22.28%
Other(Except Travel)	0.00	0.00	0.00	0.00%
Travel	0.00	0.00	0.00	0.00%
	2,504.10	3,062.00	557.90	22.28%
Supplies & Materials				
Supplies, General	326.50	1,019.36	692.86	212.21%
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	1,822.64	1,822.64	0.00%
Resale	0.00	0.00	0.00	0.00%
Student and Staff Expenditures	433.50	643.00	209.50	48.33%
	760.00	3,485.00	2,725.00	358.55%
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%
	218,879.68	202,649.69	-16,229.99	-7.42%

	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	10,400.00	3,600.00	-6,800.00	-65.38%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	36,462.50	32,366.66	-4,095.84	-11.23%
Non-Certified - Office Personnel	1,300.00	2,275.00	975.00	75.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	1,800.00	2,900.00	1,100.00	61.11%
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 %
	49,962.50	41,141.66	-8,820.84	-17.65%
Employee Benefits				
State Retirement	8,871.11	7,268.08	-1,603.03	-18.07%
Social Security	3,649.95	2,999.76	-650.19	-17.81%
Other Employee Benefits	125.67	147.76	22.09	17.58%
	12,646.73	10,415.60	-2,231.13	-17.64%
Purchased Services				
Professional & Technical	1,150.00	770.00	-380.00	-33.04%
Property Services	8,611.55	1,692.50	-6,919.05	-80.35%
Other(Except Travel)	7,494.18	0.00	-7,494.18	-100.00%
Travel	1,764.28	0.00	-1,764.28	-100.00%
	19,020.01	2,462.50	-16,557.51	-87.05%
Supplies & Materials				
Supplies, General	16,356.78	11,602.98	-4,753.80	-29.06%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	17,446.50	18,123.22	676.72	3.88%
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	27,057.35	19,173.76	-7,883.59	-29.14%
Resale	251,127.58	230,430.49	-20,697.09	-8.24%
Student and Staff Expenditures	90,770.37	91,955.33	1,184.96	1.31%
	402,758.58	371,285.78	-31,472.80	-7.81%
Properties				
Land & Improvements	10,414.35	3,253.00	-7,161.35	-68.76%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	30,700.45	0.00	-30,700.45	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	41,114.80	3,253.00	-37,861.80	-92.09%
Other Objects				
Dues, Fees, & Judgments	25,996.57	15,659.66	-10,336.91	-39.76%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,769.34	0.00	-2,769.34	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	5,021.85	2,021.12	-3,000.73	-59.75%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	1,338.82	1,150.00	-188.82	-14.10%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	129.18	129.18	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	13,668.47	24,095.59	10,427.12	76.29%
	48,795.05	43,055.55	-5,739.50	-11.76%
	574,297.67	471,614.09	-102,683.58	-17.88%

Program 800, Competitive Sports

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	170,899.99	176,871.38	5,971.39	3.49%
Non-Certified - Office Personnel	36,196.12	9,265.69	-26,930.43	-74.40%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	80,697.95	69.71	-80,628.24	-99.91%
Operation & Maintenance	0.00	20,755.51	20,755.51	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 %
	287,794.06	206,962.29	-80,831.77	-28.09%
Employee Benefits				
State Retirement	47,447.63	35,279.22	-12,168.41	-25.65%
Social Security	20,892.06	15,635.32	-5,256.74	-25.16%
Other Employee Benefits	8,363.92	14,440.32	6,076.40	72.65%
	76,703.61	65,354.86	-11,348.75	-14.80%
Purchased Services				
Professional & Technical	18,684.00	23,013.00	4,329.00	23.17%
Property Services	8,195.43	86,019.07	77,823.64	949.60%
Other(Except Travel)	3,134.11	4,215.21	1,081.10	34.49%
Travel	0.00	0.00	0.00	0.00 %
	30,013.54	113,247.28	83,233.74	277.32%
Supplies & Materials				
Supplies, General	10,647.45	4,101.60	-6,545.85	-61.48%
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	156.00	156.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	77,653.65	68,914.49	-8,739.16	-11.25%
Resale	42,780.48	25,386.45	-17,394.03	-40.66%
Student and Staff Expenditures	29,302.37	18,579.31	-10,723.06	-36.59%
	160,383.95	117,137.85	-43,246.10	-26.96%
Properties				
Land & Improvements	16,363.11	10,004.33	-6,358.78	-38.86%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	709.88	0.00	-709.88	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	17,072.99	10,004.33	-7,068.66	-41.40%
Other Objects				
Dues, Fees, & Judgments	13,268.00	30,707.00	17,439.00	131.44%
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	26,700.00	16,900.00	-9,800.00	-36.70%
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 %
	39,968.00	47,607.00	7,639.00	19.11%
	611,936.15	560,313.61	-51,622.54	-8.44%

Total All Programs				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	9,107,914.24	9,337,874.86	229,960.62	2.52%
Non-Certified - Instructional	842,615.70	810,920.36	-31,695.34	-3.76%
Other Certified - Student Support	1,386,167.51	1,520,992.37	134,824.86	9.73%
Non-Certified - Office Personnel	1,099,498.19	958,747.66	-140,750.53	-12.80%
Certified - General District Administration	360,835.90	351,863.73	-8,972.17	-2.49%
Certified - School Administration	847,143.02	874,328.70	27,185.68	3.21%
Operation & Maintenance	817,780.95	872,212.09	54,431.14	6.66%
Student Transportation	1,027,561.13	1,004,153.50	-23,407.63	-2.28%
Non-Instructional Services	556,088.30	519,499.29	-36,589.01	-6.58%
Facilities	0.00	0.00	0.00	0.00 %
	16,045,604.94	16,250,592.56	204,987.62	1.28%
Employee Benefits				
State Retirement	2,757,663.98	2,826,444.96	68,780.98	2.49%
Social Security	1,179,072.21	1,185,701.93	6,629.72	0.56%
Other Employee Benefits	2,626,838.72	2,697,200.38	70,361.66	2.68%
	6,563,574.91	6,709,347.27	145,772.36	2.22%
Purchased Services				
Professional & Technical	586,397.34	660,084.59	73,687.25	12.57%
Property Services	2,326,558.91	1,633,655.76	-692,903.15	-29.78%
Other(Except Travel)	1,082,262.81	1,106,034.77	23,771.96	2.20%
Travel	24,583.52	12,205.17	-12,378.35	-50.35%
	4,019,802.58	3,411,980.29	-607,822.29	-15.12%
Supplies & Materials				
Supplies, General	638,080.66	619,772.93	-18,307.73	-2.87%
Energy	546,293.82	557,490.45	11,196.63	2.05%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	70,548.87	62,129.06	-8,419.81	-11.93%
Periodicals, Newspapers, Magazines	2,398.10	2,304.95	-93.15	-3.88%
State Adopted TextBooks	181,482.56	99,952.20	-81,530.36	-44.92%
Supplemental TextBooks	0.00	3,238.12	3,238.12	0.00 %
Workbooks	6,997.80	38,100.98	31,103.18	444.47%
Binding & Repair, Other	0.00	464.99	464.99	0.00 %
Specialized Supplies and Materials	688,708.93	842,053.87	153,344.94	22.27%
Resale	294,382.06	255,816.94	-38,565.12	-13.10%
Student and Staff Expenditures	215,643.17	203,776.03	-11,867.14	-5.50%
	2,644,535.97	2,685,100.52	40,564.55	1.53%
Properties				
Land & Improvements	295,514.90	13,822.63	-281,692.27	-95.32%
Buildings	4,828.00	50,230.58	45,402.58	940.40%
Equipment	157,699.77	272,691.44	114,991.67	72.92%
Vehicles	81,750.00	74,980.00	-6,770.00	-8.28%
Depreciation	0.00	0.00	0.00	0.00 %
	539,792.67	411,724.65	-128,068.02	-23.73%
Other Objects				
Dues, Fees, & Judgments	81,952.19	118,911.37	36,959.18	45.10%
Interest	1,918,150.00	3,070,650.00	1,152,500.00	60.08%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	16,504.30	10,587.10	-5,917.20	-35.85%
Revaluation Fees	91,003.79	94,761.18	3,757.39	4.13%
Student Aid/Scholarship Payments	6,521.85	2,021.12	-4,500.73	-69.01%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	151,150.00	143,150.00	-8,000.00	-5.29%
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	29,038.82	18,700.00	-10,338.82	-35.60%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	129.18	129.18	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	13,668.47	24,095.59	10,427.12	76.29%
	2,307,989.42	3,483,005.54	1,175,016.12	50.91%
	32,121,300.49	32,951,750.83	830,450.34	2.59%