

Program 000, Non-Categorical

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	41,131.44	48,896.90	7,765.46	18.88%
Non-Certified - Office Personnel	253,398.34	255,104.24	1,705.90	0.67%
Certified - General District Administration	115,497.63	116,657.34	1,159.71	1.00%
Certified - School Administration	245,219.80	253,644.84	8,425.04	3.44%
Operation & Maintenance	195,870.87	183,093.94	-12,776.93	-6.52%
Student Transportation	129,849.51	113,961.74	-15,887.77	-12.24%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	980,967.59	971,359.00	-9,608.59	-0.98%
Employee Benefits				
State Retirement	132,309.43	131,030.01	-1,279.42	-0.97%
Social Security	70,319.33	68,325.96	-1,993.37	-2.83%
Other Employee Benefits	138,992.82	151,481.00	12,488.18	8.98%
	341,621.58	350,836.97	9,215.39	2.70%
Purchased Services				
Professional & Technical	87,206.43	31,261.25	-55,945.18	-64.15%
Property Services	945,165.66	337,251.07	-607,914.59	-64.32%
Other(Except Travel)	145,757.17	161,712.29	15,955.12	10.95%
Travel	7,699.28	5,131.97	-2,567.31	-33.34%
	1,185,828.54	535,356.58	-650,471.96	-54.85%
Supplies & Materials				
Supplies, General	51,959.19	40,215.19	-11,744.00	-22.60%
Energy	175,726.31	173,874.34	-1,851.97	-1.05%
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	64.99	7,407.95	7,342.96	11,298.60%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	227,750.49	221,497.48	-6,253.01	-2.75%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	229,589.32	286,664.00	57,074.68	24.86%
Equipment	0.00	3,313.09	3,313.09	0.00 %
Vehicles	341,142.00	0.00	-341,142.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	570,731.32	289,977.09	-280,754.23	-49.19%
Other Objects				
Dues, Fees, & Judgments	36,947.93	15,966.05	-20,981.88	-56.79%
Interest	151,503.95	175,877.45	24,373.50	16.09%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	6,160.00	8,146.25	1,986.25	32.24%
Revaluation Fees	30,831.86	30,355.39	-476.47	-1.55%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	41,868.18	0.00	-41,868.18	-100.00%
Redemption of Principal	300,000.00	350,000.00	50,000.00	16.67%
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	400.00	200.00	-200.00	-50.00%
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 %
	567,711.92	580,545.14	12,833.22	2.26%
	3,874,611.44	2,949,572.26	-925,039.18	-23.87%

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	1,810,942.13	1,816,364.17	5,422.04	0.30%
Non-Certified - Instructional	254,471.57	195,223.03	-59,248.54	-23.28%
Other Certified - Student Support	0.00	500.00	500.00	0.00 %
Non-Certified - Office Personnel	13,453.13	13,781.25	328.12	2.44%
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 %
	2,078,866.83	2,025,868.45	-52,998.38	-2.55%
Employee Benefits				
State Retirement	197,711.77	200,531.33	2,819.56	1.43%
Social Security	142,186.71	137,505.67	-4,681.04	-3.29%
Other Employee Benefits	351,322.07	353,784.65	2,462.58	0.70%
	691,220.55	691,821.65	601.10	0.09%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	21,510.20	24,701.04	3,190.84	14.83%
Other(Except Travel)	81,086.92	52,236.00	-28,850.92	-35.58%
Travel	0.00	0.00	0.00	0.00 %
	102,597.12	76,937.04	-25,660.08	-25.01%
Supplies & Materials				
Supplies, General	29,481.51	23,560.70	-5,920.81	-20.08%
Energy	0.00	3,588.65	3,588.65	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	580.34	580.34	0.00 %
Periodicals, Newspapers, Magazines	1,648.35	0.00	-1,648.35	-100.00%
State Adopted TextBooks	823.35	15,283.49	14,460.14	1,756.26%
Supplemental TextBooks	2,982.95	1,924.92	-1,058.03	-35.47%
Workbooks	4,746.18	9,539.76	4,793.58	101.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	59,053.74	32,531.21	-26,522.53	-44.91%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	98,736.08	87,009.07	-11,727.01	-11.88%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	13,396.00	22,275.80	8,879.80	66.29%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	13,396.00	22,275.80	8,879.80	66.29%
Other Objects				
Dues, Fees, & Judgments	8,381.00	2,282.12	-6,098.88	-72.77%
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 %
	8,381.00	2,282.12	-6,098.88	-72.77%
	2,993,197.58	2,906,194.13	-87,003.45	-2.91%

Program 239 Special Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	262,795.38	286,477.21	23,681.83	9.01%
Non-Certified - Instructional	160,012.47	145,378.45	-14,634.02	-9.15%
Other Certified - Student Support	141,158.00	142,297.60	1,139.60	0.81%
Non-Certified - Office Personnel	7,000.00	7,000.00	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 %
	570,965.85	581,153.26	10,187.41	1.78%
Employee Benefits				
State Retirement	58,905.93	66,079.39	7,173.46	12.18%
Social Security	38,192.80	38,646.43	453.63	1.19%
Other Employee Benefits	110,374.05	105,171.94	-5,202.11	-4.71%
	207,472.78	209,897.76	2,424.98	1.17%
Purchased Services				
Professional & Technical	50,893.07	47,522.28	-3,370.79	-6.62%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	167.41	1,314.00	1,146.59	684.90%
Travel	2,572.00	2,263.52	-308.48	-11.99%
	53,632.48	51,099.80	-2,532.68	-4.72%
Supplies & Materials				
Supplies, General	586.58	6,353.76	5,767.18	983.19%
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	500.00	500.00	0.00	0.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	5,389.56	5,389.56	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	1,086.58	12,243.32	11,156.74	1,026.78%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	265.00	0.00	-265.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,440.00	210.00	-1,230.00	-85.42%
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 %
	1,705.00	210.00	-1,495.00	-87.68%
	834,862.69	854,604.14	19,741.45	2.36%

Program 251, Gifted Program				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	23,169.94	30,549.00	7,379.06	31.85%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	5,733.06	0.00	-5,733.06	-100.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	28,903.00	30,549.00	1,646.00	5.69%
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 %
	28,903.00	30,549.00	1,646.00	5.69%

Program 252, Advanced Placement

Salaries	2020	2021	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

Program 300 Vocational Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	173,990.30	205,959.46	31,969.16	18.37%
Non-Certified - Instructional	23,252.00	0.00	-23,252.00	-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 %
	197,242.30	205,959.46	8,717.16	4.42%
Employee Benefits				
State Retirement	18,753.22	19,583.20	829.98	4.43%
Social Security	13,401.29	13,920.61	519.32	3.88%
Other Employee Benefits	15,047.28	15,479.30	432.02	2.87%
	47,201.79	48,983.11	1,781.32	3.77%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	2,907.87	3,943.63	1,035.76	35.62%
Other(Except Travel)	25.00	95.88	70.88	283.52%
Travel	6,991.22	3,363.86	-3,627.36	-51.88%
	9,924.09	7,403.37	-2,520.72	-25.40%
Supplies & Materials				
Supplies, General	16,867.96	19,965.87	3,097.91	18.37%
Energy	10,618.03	11,450.65	832.62	7.84%
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	34,607.91	4,013.94	-30,593.97	-88.40%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	62,093.90	35,430.46	-26,663.44	-42.94%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	11,265.00	11,265.00	0.00 %
Vehicles	0.00	5,500.00	5,500.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	16,765.00	16,765.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	168.00	334.00	166.00	98.81%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	225.00	732.00	507.00	225.33%
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 %
	393.00	1,066.00	673.00	171.25%
	316,855.08	315,607.40	-1,247.68	-0.39%

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	81,506.15	82,434.55	928.40	1.14%
Non-Certified - Instructional	14,175.00	14,175.00	0.00	0.00%
Other Certified - Student Support	800.00	0.00	-800.00	-100.00%
Non-Certified - Office Personnel	4,000.00	4,000.00	0.00	0.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	900.00	0.00	-900.00	-100.00%
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 %
	101,381.15	100,609.55	-771.60	-0.76%
Employee Benefits				
State Retirement	17,808.32	17,675.64	-132.68	-0.75%
Social Security	6,946.41	6,866.05	-80.36	-1.16%
Other Employee Benefits	7,372.20	7,477.20	105.00	1.42%
	32,126.93	32,018.89	-108.04	-0.34%
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)	5,787.68	0.00	-5,787.68	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	5,787.68	0.00	-5,787.68	-100.00%
Supplies & Materials				
Supplies, General	66.50	1,763.99	1,697.49	2,552.62%
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	1,280.00	0.00	-1,280.00	-100.00%
Workbooks	6,352.56	6,116.87	-235.69	-3.71%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	14,296.25	0.00	-14,296.25	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	21,995.31	7,880.86	-14,114.45	-64.17%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	56,400.75	56,400.75	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	56,400.75	56,400.75	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 %
	161,291.07	196,910.05	35,618.98	22.08%

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	25,770.81	26,058.51	287.70	1.12%
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 %
	25,770.81	26,058.51	287.70	1.12%
Employee Benefits				
State Retirement	2,449.49	2,476.74	27.25	1.11%
Social Security	1,818.55	1,843.92	25.37	1.40%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	4,268.04	4,320.66	52.62	1.23%
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 %
	30,038.85	30,379.17	340.32	1.13%

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	12,876.08	2,621.68	-10,254.40	-79.64%
Other(Except Travel)	831.95	675.00	-156.95	-18.87%
Travel	1,763.10	922.48	-840.62	-47.68%
	15,471.13	4,219.16	-11,251.97	-72.73%
Supplies & Materials				
Supplies, General	306,420.71	296,541.46	-9,879.25	-3.22%
Energy	0.00	4,250.00	4,250.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	980.49	127.28	-853.21	-87.02%
Periodicals, Newspapers, Magazines	254.10	0.00	-254.10	-100.00%
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	1,876.40	8,365.34	6,488.94	345.82%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	309,531.70	309,284.08	-247.62	-0.08%
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	10,000.00	10,000.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	10,000.00	10,000.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	25,269.87	35,160.10	9,890.23	39.14%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,051.00	1,840.00	-1,211.00	-39.69%
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	1,350.00	2,127.00	777.00	57.56%
Petty Cash	200.00	200.00	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	8,592.70	0.00	-8,592.70	-100.00%
	38,463.57	39,327.10	863.53	2.25%
	363,466.40	362,830.34	-636.06	-0.17%

Program 800, Competitive Sports

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	262,580.23	236,035.61	-26,544.62	-10.11%
Non-Certified - Instructional	5,965.00	2,955.25	-3,009.75	-50.46%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	1,500.00	1,500.00	0.00	0.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	270,045.23	240,490.86	-29,554.37	-10.94%
Employee Benefits				
State Retirement	27,401.95	24,537.31	-2,864.64	-10.45%
Social Security	18,670.14	16,342.74	-2,327.40	-12.47%
Other Employee Benefits	7,955.37	8,135.48	180.11	2.26%
	54,027.46	49,015.53	-5,011.93	-9.28%
Purchased Services				
Professional & Technical	13,113.35	20,236.77	7,123.42	54.32%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	77.81	77.81	0.00 %
	13,113.35	20,314.58	7,201.23	54.92%
Supplies & Materials				
Supplies, General	64,687.01	58,346.92	-6,340.09	-9.80%
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 %
	64,687.01	58,346.92	-6,340.09	-9.80%
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	3,397.00	16,104.00	12,707.00	374.07%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	2,000.00	2,600.00	600.00	30.00%
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 %
	5,397.00	18,704.00	13,307.00	246.56%
	407,270.05	386,871.89	-20,398.16	-5.01%

	Total All Programs			
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	2,640,754.94	2,683,878.51	43,123.57	1.63%
Non-Certified - Instructional	457,876.04	357,731.73	-100,144.31	-21.87%
Other Certified - Student Support	188,822.50	191,694.50	2,872.00	1.52%
Non-Certified - Office Personnel	279,351.47	281,385.49	2,034.02	0.73%
Certified - General District Administration	115,497.63	116,657.34	1,159.71	1.00%
Certified - School Administration	246,119.80	253,644.84	7,525.04	3.06%
Operation & Maintenance	195,870.87	183,093.94	-12,776.93	-6.52%
Student Transportation	129,849.51	113,961.74	-15,887.77	-12.24%
Non-Instructional Services	21,044.60	22,164.40	1,119.80	5.32%
Facilities	0.00	0.00	0.00	0.00 %
	4,275,187.36	4,204,212.49	-70,974.87	-1.66%
Employee Benefits				
State Retirement	459,110.69	465,784.52	6,673.83	1.45%
Social Security	293,073.97	285,073.87	-8,000.10	-2.73%
Other Employee Benefits	631,179.86	641,649.44	10,469.58	1.66%
	1,383,364.52	1,392,507.83	9,143.31	0.66%
Purchased Services				
Professional & Technical	151,212.85	99,020.30	-52,192.55	-34.52%
Property Services	983,049.74	372,167.29	-610,882.45	-62.14%
Other(Except Travel)	482,385.68	451,201.49	-31,184.19	-6.46%
Travel	19,025.60	11,759.64	-7,265.96	-38.19%
	1,635,673.87	934,148.72	-701,525.15	-42.89%
Supplies & Materials				
Supplies, General	470,118.61	447,318.18	-22,800.43	-4.85%
Energy	186,344.34	193,163.64	6,819.30	3.66%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	980.49	707.62	-272.87	-27.83%
Periodicals, Newspapers, Magazines	1,902.45	0.00	-1,902.45	-100.00%
State Adopted TextBooks	823.35	15,283.49	14,460.14	1,756.26%
Supplemental TextBooks	4,262.95	1,924.92	-2,338.03	-54.85%
Workbooks	11,598.74	16,156.63	4,557.89	39.30%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	134,817.39	73,440.02	-61,377.37	-45.53%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	810,848.32	747,994.50	-62,853.82	-7.75%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	229,589.32	286,664.00	57,074.68	24.86%
Equipment	13,396.00	120,625.64	107,229.64	800.46%
Vehicles	341,142.00	15,500.00	-325,642.00	-95.46%
Depreciation	0.00	0.00	0.00	0.00 %
	584,127.32	422,789.64	-161,337.68	-27.62%
Other Objects				
Dues, Fees, & Judgments	75,434.81	70,852.28	-4,582.53	-6.07%
Interest	151,503.95	175,877.45	24,373.50	16.09%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	10,876.00	10,928.25	52.25	0.48%
Revaluation Fees	30,831.86	30,355.39	-476.47	-1.55%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	41,868.18	0.00	-41,868.18	-100.00%
Redemption of Principal	300,000.00	350,000.00	50,000.00	16.67%
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	3,350.00	4,727.00	1,377.00	41.10%
Petty Cash	600.00	400.00	-200.00	-33.33%
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	8,592.70	0.00	-8,592.70	-100.00%
	623,057.50	643,140.37	20,082.87	3.22%
	9,312,258.89	8,344,793.55	-967,465.34	-10.39%