

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	335,140.32	407,523.22	72,382.90	21.60%
Non-Certified - Office Personnel	368,118.73	377,039.10	8,920.37	2.42%
Certified - General District Administration	181,840.92	184,472.51	2,631.59	1.45%
Certified - School Administration	544,864.89	533,146.11	-11,718.78	-2.15%
Operation & Maintenance	548,676.75	551,528.22	2,851.47	0.52%
Student Transportation	146,948.27	147,810.56	862.29	0.59%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,125,589.88	2,201,519.72	75,929.84	3.57%
Employee Benefits				
State Retirement	345,116.67	341,353.49	-3,763.18	-1.09%
Social Security	155,824.33	164,997.60	9,173.27	5.89%
Other Employee Benefits	241,650.46	236,936.69	-4,713.77	-1.95%
	742,591.46	743,287.78	696.32	0.09%
Purchased Services				
Professional & Technical	120,303.35	77,014.15	-43,289.20	-35.98%
Property Services	970,129.29	801,954.83	-168,174.46	-17.34%
Other(Except Travel)	251,009.90	268,787.19	17,777.29	7.08%
Travel	8,657.79	985.86	-7,671.93	-88.61%
	1,350,100.33	1,148,742.03	-201,358.30	-14.91%
Supplies & Materials				
Supplies, General	152,791.49	215,296.03	62,504.54	40.91%
Energy	211,802.48	330,955.67	119,153.19	56.26%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	788.84	468.65	-320.19	-40.59%
Periodicals, Newspapers, Magazines	370.25	605.42	235.17	63.52%
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	67,617.62	139,694.63	72,077.01	106.60%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	6,959.07	7,357.42	398.35	5.72%
	440,329.75	694,377.82	254,048.07	57.69%
Properties				
Land & Improvements	75,053.65	82,063.87	7,010.22	9.34%
Buildings	7,217.62	0.00	-7,217.62	-100.00%
Equipment	0.00	5,033.00	5,033.00	0.00 %
Vehicles	16,673.10	16,805.03	131.93	0.79%
Depreciation	0.00	0.00	0.00	0.00 %
	98,944.37	103,901.90	4,957.53	5.01%
Other Objects				
Dues, Fees, & Judgments	20,136.00	40,246.53	20,110.53	99.87%
Interest	169,812.50	124,312.50	-45,500.00	-26.79%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	23,544.72	13,579.80	-9,964.92	-42.32%
Revaluation Fees	78,186.06	70,418.46	-7,767.60	-9.93%
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	1,625,000.00	1,625,000.00	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 %
	1,916,679.28	1,873,557.29	-43,121.99	-2.25%
	6,674,235.07	6,765,386.54	91,151.47	1.37%

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	4,642,185.67	4,556,816.86	-85,368.81	-1.84%
Non-Certified - Instructional	319,241.10	253,193.58	-66,047.52	-20.69%
Other Certified - Student Support	840.00	25,749.96	24,909.96	2,965.47%
Non-Certified - Office Personnel	19,783.62	18,820.98	-962.64	-4.87%
Certified - General District Administration	2,940.00	3,999.96	1,059.96	36.05%
Certified - School Administration	195.00	195.00	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%
	4,985,185.39	4,858,776.34	-126,409.05	-2.54%
Employee Benefits				
State Retirement	814,832.66	783,002.02	-31,830.64	-3.91%
Social Security	375,873.92	362,621.87	-13,252.05	-3.53%
Other Employee Benefits	625,222.88	593,275.40	-31,947.48	-5.11%
	1,815,929.46	1,738,899.29	-77,030.17	-4.24%
Purchased Services				
Professional & Technical	20,004.69	20,293.75	289.06	1.44%
Property Services	6,738.20	0.00	-6,738.20	-100.00%
Other(Except Travel)	1,060.00	3,580.39	2,520.39	237.77%
Travel	0.00	0.00	0.00	0.00%
	27,802.89	23,874.14	-3,928.75	-14.13%
Supplies & Materials				
Supplies, General	96,656.70	38,529.61	-58,127.09	-60.14%
Energy	0.00	0.00	0.00	0.00%
Food & Milk	0.00	0.00	0.00	0.00%
Books	98,963.85	48,672.86	-50,290.99	-50.82%
Periodicals, Newspapers, Magazines	1,472.67	1,192.50	-280.17	-19.02%
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	57,182.43	312,773.93	255,591.50	446.98%
Resale	0.00	0.00	0.00	0.00%
Student and Staff Expenditures	247.51	0.00	-247.51	-100.00%
	254,523.16	401,168.90	146,645.74	57.62%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00%
Buildings	0.00	0.00	0.00	0.00%
Equipment	142,736.41	0.00	-142,736.41	-100.00%
Vehicles	0.00	0.00	0.00	0.00%
Depreciation	0.00	0.00	0.00	0.00%
	142,736.41	0.00	-142,736.41	-100.00%
Other Objects				
Dues, Fees, & Judgments	3,128.00	1,704.74	-1,423.26	-45.50%
Interest	0.00	0.00	0.00	0.00%
Game Contracts	0.00	0.00	0.00	0.00%
Registrations	900.00	3,000.00	2,100.00	233.33%
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%
	4,028.00	4,704.74	676.74	16.80%
	7,230,205.31	7,027,423.41	-202,781.90	-2.80%

Program 239 Special Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	493,182.65	580,302.15	87,119.50	17.66%
Non-Certified - Instructional	363,176.15	237,220.99	-125,955.16	-34.68%
Other Certified - Student Support	156,234.08	144,131.62	-12,102.46	-7.75%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	10,500.00	10,500.00	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 %
	1,023,092.88	972,154.76	-50,938.12	-4.98%
Employee Benefits				
State Retirement	178,189.39	168,813.18	-9,376.21	-5.26%
Social Security	75,158.29	71,378.13	-3,780.16	-5.03%
Other Employee Benefits	168,165.67	146,161.94	-22,003.73	-13.08%
	421,513.35	386,353.25	-35,160.10	-8.34%
Purchased Services				
Professional & Technical	114,532.25	121,748.45	7,216.20	6.30%
Property Services	296.00	0.00	-296.00	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	114,828.25	121,748.45	6,920.20	6.03%
Supplies & Materials				
Supplies, General	1,602.24	13,660.19	12,057.95	752.57%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	2,153.48	2,153.48	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	3,506.21	16,679.18	13,172.97	375.70%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	5,108.45	32,492.85	27,384.40	536.06%
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	1,999.00	1,999.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	188.00	188.00	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	2,187.00	2,187.00	0.00 %
	1,564,542.93	1,514,936.31	-49,606.62	-3.17%

Program 251, Gifted Program				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	162,679.30	156,532.34	-6,146.96	-3.78%
Non-Certified - Instructional	764.25	120.00	-644.25	-84.30%
Other Certified - Student Support	11,185.22	13,671.34	2,486.12	22.23%
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 %
	174,628.77	170,323.68	-4,305.09	-2.47%
Employee Benefits				
State Retirement	3,824.72	5,251.65	1,426.93	37.31%
Social Security	1,717.91	3,386.35	1,668.44	97.12%
Other Employee Benefits	997.33	821.42	-175.91	-17.64%
	6,539.96	9,459.42	2,919.46	44.64%
Purchased Services				
Professional & Technical	1,715.00	1,715.00	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 %
	1,715.00	1,715.00	0.00	0.00%
Supplies & Materials				
Supplies, General	561.79	725.12	163.33	29.07%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,480.21	0.00	-5,480.21	-100.00%
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 %
	6,042.00	725.12	-5,316.88	-88.00%
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	935.00	670.00	-265.00	-28.34%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	79.96	0.00	-79.96	-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 %
	1,014.96	670.00	-344.96	-33.99%
	189,940.69	182,893.22	-7,047.47	-3.71%

	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	208,432.48	173,035.52	-35,396.96	-16.98%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	17,401.30	11,563.00	-5,838.30	-33.55%
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 %
	225,833.78	184,598.52	-41,235.26	-18.26%
Employee Benefits				
State Retirement	34,474.32	31,057.24	-3,417.08	-9.91%
Social Security	15,514.36	12,075.16	-3,439.20	-22.17%
Other Employee Benefits	17,448.27	22,709.63	5,261.36	30.15%
	67,436.95	65,842.03	-1,594.92	-2.37%
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	5,724.03	0.00	-5,724.03	-100.00%
	5,724.03	0.00	-5,724.03	-100.00%
Supplies & Materials				
Supplies, General	7,493.18	16,382.90	8,889.72	118.64%
Energy	2,660.33	11,850.00	9,189.67	345.43%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	6,087.00	6,087.00	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	16,019.29	14,611.41	-1,407.88	-8.79%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	26,172.80	48,931.31	22,758.51	86.95%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	3,634.87	0.00	-3,634.87	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	3,634.87	0.00	-3,634.87	-100.00%
Other Objects				
Dues, Fees, & Judgments	2,051.00	2,076.00	25.00	1.22%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	675.42	50.00	-625.42	-92.60%
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 %
	2,726.42	2,126.00	-600.42	-22.02%
	331,528.85	301,497.86	-30,030.99	-9.06%

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	285,585.58	228,948.58	-56,637.00	-19.83%
Non-Certified - Instructional	6,729.82	90,777.68	84,047.86	1,248.89%
Other Certified - Student Support	47,652.03	48,154.12	502.09	1.05%
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 %
	339,967.43	367,880.38	27,912.95	8.21%
Employee Benefits				
State Retirement	77,438.09	82,979.77	5,541.68	7.16%
Social Security	23,726.64	26,329.41	2,602.77	10.97%
Other Employee Benefits	37,971.72	50,832.16	12,860.44	33.87%
	139,136.45	160,141.34	21,004.89	15.10%
Purchased Services				
Professional & Technical	26,048.31	33,595.78	7,547.47	28.97%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	4,879.68	1,696.00	-3,183.68	-65.24%
Travel	0.00	0.00	0.00	0.00 %
	30,927.99	35,291.78	4,363.79	14.11%
Supplies & Materials				
Supplies, General	748.00	3,737.51	2,989.51	399.67%
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	447.69	388.26	-59.43	-13.27%
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	134.22	3,621.99	3,487.77	2,598.55%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	1,329.91	7,747.76	6,417.85	482.58%
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	1,470.00	1,470.00	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	1,470.00	1,470.00	0.00 %
	511,361.78	572,531.26	61,169.48	11.96%

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	113,608.00	114,020.93	412.93	0.36%
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 %
	113,608.00	114,020.93	412.93	0.36%
Employee Benefits				
State Retirement	16,665.10	16,664.38	-0.72	0.00%
Social Security	8,545.10	8,575.95	30.85	0.36%
Other Employee Benefits	5,719.65	5,710.61	-9.04	-0.16%
	30,929.85	30,950.94	21.09	0.07%
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 %
	144,537.85	144,971.87	434.02	0.30%

	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	96,271.67	98,289.13	2,017.46	2.10%
Facilities	0.00	0.00	0.00	0.00 %
	96,271.67	98,289.13	2,017.46	2.10%
Employee Benefits				
State Retirement	8,916.38	9,397.53	481.15	5.40%
Social Security	7,345.80	7,853.92	508.12	6.92%
Other Employee Benefits	5,390.48	5,473.20	82.72	1.53%
	21,652.66	22,724.65	1,071.99	4.95%
Purchased Services				
Professional & Technical	14,631.50	2,297.50	-12,334.00	-84.30%
Property Services	23,192.03	3,560.00	-19,632.03	-84.65%
Other(Except Travel)	29,982.10	4,628.36	-25,353.74	-84.56%
Travel	0.00	0.00	0.00	0.00 %
	67,805.63	10,485.86	-57,319.77	-84.54%
Supplies & Materials				
Supplies, General	26,535.26	28,667.38	2,132.12	8.04%
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	17,487.23	13,175.96	-4,311.27	-24.65%
Resale	150,599.20	169,100.88	18,501.68	12.29%
Student and Staff Expenditures	119,817.28	940,389.52	820,572.24	684.85%
	314,438.97	1,151,333.74	836,894.77	266.15%
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	36,588.51	22,570.59	-14,017.92	-38.31%
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	750.00	0.00	-750.00	-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	7,430.00	3,500.00	-3,930.00	-52.89%
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 %
	44,768.51	26,070.59	-18,697.92	-41.77%
	544,937.44	1,308,903.97	763,966.53	140.19%

Program 800, Competitive Sports

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	4,200.00	5,250.00	1,050.00	25.00%
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 %
	4,200.00	5,250.00	1,050.00	25.00%
Employee Benefits				
State Retirement	745.08	931.44	186.36	25.01%
Social Security	321.36	401.64	80.28	24.98%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	1,066.44	1,333.08	266.64	25.00%
Purchased Services				
Professional & Technical	43,208.00	38,894.34	-4,313.66	-9.98%
Property Services	12,459.54	20,061.35	7,601.81	61.01%
Other(Except Travel)	16,557.11	46,813.33	30,256.22	182.74%
Travel	0.00	0.00	0.00	0.00 %
	72,224.65	105,769.02	33,544.37	46.44%
Supplies & Materials				
Supplies, General	11,991.97	18,643.81	6,651.84	55.47%
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	57,818.55	63,123.17	5,304.62	9.17%
Resale	67,528.82	83,449.29	15,920.47	23.58%
Student and Staff Expenditures	50,638.38	64,629.50	13,991.12	27.63%
	187,977.72	229,845.77	41,868.05	22.27%
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	14,604.05	7,430.00	-7,174.05	-49.12%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	7,762.00	40,311.32	32,549.32	419.34%
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	13,500.00	8,100.00	-5,400.00	-40.00%
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 %
	35,866.05	55,841.32	19,975.27	55.69%
	301,334.86	398,039.19	96,704.33	32.09%

Total All Programs				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	5,909,873.68	5,814,906.38	-94,967.30	-1.61%
Non-Certified - Instructional	689,911.32	581,312.25	-108,599.07	-15.74%
Other Certified - Student Support	568,452.95	650,793.26	82,340.31	14.48%
Non-Certified - Office Personnel	387,902.35	395,860.08	7,957.73	2.05%
Certified - General District Administration	195,280.92	198,972.47	3,691.55	1.89%
Certified - School Administration	545,059.89	533,341.11	-11,718.78	-2.15%
Operation & Maintenance	548,676.75	551,528.22	2,851.47	0.52%
Student Transportation	146,948.27	147,810.56	862.29	0.59%
Non-Instructional Services	223,871.90	198,116.96	-25,754.94	-11.50%
Facilities	0.00	0.00	0.00	0.00 %
	9,215,978.03	9,072,641.29	-143,336.74	-1.56%
Employee Benefits				
State Retirement	1,500,393.40	1,455,769.64	-44,623.76	-2.97%
Social Security	673,605.97	665,104.71	-8,501.26	-1.26%
Other Employee Benefits	1,118,941.74	1,078,173.82	-40,767.92	-3.64%
	3,292,941.11	3,199,048.17	-93,892.94	-2.85%
Purchased Services				
Professional & Technical	342,231.10	297,418.97	-44,812.13	-13.09%
Property Services	1,031,490.94	840,773.18	-190,717.76	-18.49%
Other(Except Travel)	758,347.26	807,304.43	48,957.17	6.46%
Travel	15,862.84	1,249.80	-14,613.04	-92.12%
	2,147,932.14	1,946,746.38	-201,185.76	-9.37%
Supplies & Materials				
Supplies, General	299,387.02	337,487.20	38,100.18	12.73%
Energy	227,834.45	423,417.51	195,583.06	85.84%
Food & Milk	360.00	0.00	-360.00	-100.00%
Books	105,232.90	57,381.99	-47,850.91	-45.47%
Periodicals, Newspapers, Magazines	2,290.61	2,186.18	-104.43	-4.56%
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	219,765.55	563,899.17	344,133.62	156.59%
Resale	218,128.02	252,550.17	34,422.15	15.78%
Student and Staff Expenditures	177,662.24	1,012,376.44	834,714.20	469.83%
	1,250,660.79	2,649,298.66	1,398,637.87	111.83%
Properties				
Land & Improvements	75,053.65	82,063.87	7,010.22	9.34%
Buildings	7,217.62	0.00	-7,217.62	-100.00%
Equipment	187,306.67	13,253.79	-174,052.88	-92.92%
Vehicles	16,673.10	16,805.03	131.93	0.79%
Depreciation	0.00	0.00	0.00	0.00 %
	286,251.04	112,122.69	-174,128.35	-60.83%
Other Objects				
Dues, Fees, & Judgments	77,442.56	76,696.86	-745.70	-0.96%
Interest	169,812.50	124,312.50	-45,500.00	-26.79%
Game Contracts	7,762.00	40,311.32	32,549.32	419.34%
Registrations	25,200.10	18,287.80	-6,912.30	-27.43%
Revaluation Fees	78,186.06	70,418.46	-7,767.60	-9.93%
Student Aid/Scholarship Payments	750.00	0.00	-750.00	-100.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	1,625,000.00	1,625,000.00	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	21,330.00	12,000.00	-9,330.00	-43.74%
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 %
	2,005,483.22	1,967,026.94	-38,456.28	-1.92%
	18,199,246.33	18,946,884.13	747,637.80	4.11%