

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	83,187.91	83,558.03	370.12	0.44%
Non-Certified - Office Personnel	122,019.22	130,741.06	8,721.84	7.15%
Certified - General District Administration	103,798.37	104,783.56	985.19	0.95%
Certified - School Administration	134,153.72	134,330.96	177.24	0.13%
Operation & Maintenance	145,227.33	142,515.71	-2,711.62	-1.87%
Student Transportation	22,609.82	25,698.32	3,088.50	13.66%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	610,996.37	621,627.64	10,631.27	1.74%
Employee Benefits				
State Retirement	76,961.60	81,863.05	4,901.45	6.37%
Social Security	44,504.49	45,079.97	575.48	1.29%
Other Employee Benefits	87,688.78	87,879.59	190.81	0.22%
	209,154.87	214,822.61	5,667.74	2.71%
Purchased Services				
Professional & Technical	23,696.18	33,815.37	10,119.19	42.70%
Property Services	93,800.74	83,571.30	-10,229.44	-10.91%
Other(Except Travel)	76,683.97	80,344.76	3,660.79	4.77%
Travel	2,930.63	1,456.96	-1,473.67	-50.29%
	197,111.52	199,188.39	2,076.87	1.05%
Supplies & Materials				
Supplies, General	39,794.91	36,748.20	-3,046.71	-7.66%
Energy	91,353.38	54,252.47	-37,100.91	-40.61%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	714.00	666.00	-48.00	-6.72%
Periodicals, Newspapers, Magazines	39.00	39.00	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	925.00	925.00	0.00 %
Specialized Supplies and Materials	14,020.83	26,980.21	12,959.38	92.43%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,022.41	4,646.93	2,624.52	129.77%
	147,944.53	124,257.81	-23,686.72	-16.01%
Properties				
Land & Improvements	4,000.00	1,500.00	-2,500.00	-62.50%
Buildings	415,500.00	415,500.00	0.00	0.00%
Equipment	26,753.46	13,813.80	-12,939.66	-48.37%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	446,253.46	430,813.80	-15,439.66	-3.46%
Other Objects				
Dues, Fees, & Judgments	25,568.21	28,824.72	3,256.51	12.74%
Interest	51,137.50	23,540.00	-27,597.50	-53.97%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,929.00	1,735.00	-194.00	-10.06%
Revaluation Fees	18,681.29	18,951.16	269.87	1.44%
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	485,000.00	495,000.00	10,000.00	2.06%
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	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	0.00	0.00	0.00	0.00 %
	582,516.00	568,250.88	-14,265.12	-2.45%
	2,193,976.75	2,158,961.13	-35,015.62	-1.60%

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	1,140,079.42	1,105,536.90	-34,542.52	-3.03%
Non-Certified - Instructional	110,938.20	68,151.59	-42,786.61	-38.57%
Other Certified - Student Support	0.00	14,550.00	14,550.00	0.00 %
Non-Certified - Office Personnel	0.00	3,000.00	3,000.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	1,250.00	1,250.00	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 %
	1,251,017.62	1,192,488.49	-58,529.13	-4.68%
Employee Benefits				
State Retirement	137,064.42	150,784.09	13,719.67	10.01%
Social Security	93,713.95	89,510.24	-4,203.71	-4.49%
Other Employee Benefits	185,785.73	177,857.46	-7,928.27	-4.27%
	416,564.10	418,151.79	1,587.69	0.38%
Purchased Services				
Professional & Technical	8,681.04	1,014.00	-7,667.04	-88.32%
Property Services	7,844.00	13,292.85	5,448.85	69.47%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	5,582.19	589.92	-4,992.27	-89.43%
	22,107.23	14,896.77	-7,210.46	-32.62%
Supplies & Materials				
Supplies, General	8,224.53	2,825.10	-5,399.43	-65.65%
Energy	63.91	376.99	313.08	489.88%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,537.62	343.17	-3,194.45	-90.30%
Periodicals, Newspapers, Magazines	80.50	0.00	-80.50	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	447.06	0.00	-447.06	-100.00%
Workbooks	3,227.95	8,236.57	5,008.62	155.16%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	5,572.71	11,938.35	6,365.64	114.23%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	24,814.27	28,743.73	3,929.46	15.84%
	45,968.55	52,463.91	6,495.36	14.13%
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	1,978.00	3,000.50	1,022.50	51.69%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	865.00	0.00	-865.00	-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 %
	2,843.00	3,000.50	157.50	5.54%
	1,738,500.50	1,681,001.46	-57,499.04	-3.31%

Program 239 Special Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	183,119.73	178,443.48	-4,676.25	-2.55%
Non-Certified - Instructional	71,965.86	74,663.92	2,698.06	3.75%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	44,802.53	45,403.78	601.25	1.34%
Certified - General District Administration	0.00	7,500.00	7,500.00	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	13,240.00	6,369.90	-6,870.10	-51.89%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	313,128.12	312,381.08	-747.04	-0.24%
Employee Benefits				
State Retirement	45,010.38	45,725.68	715.30	1.59%
Social Security	23,881.88	23,272.11	-609.77	-2.55%
Other Employee Benefits	62,892.86	58,441.28	-4,451.58	-7.08%
	131,785.12	127,439.07	-4,346.05	-3.30%
Purchased Services				
Professional & Technical	33,016.25	34,375.20	1,358.95	4.12%
Property Services	1,575.60	5,380.27	3,804.67	241.47%
Other(Except Travel)	0.00	10,000.00	10,000.00	0.00 %
Travel	1,390.35	1,378.99	-11.36	-0.82%
	35,982.20	51,134.46	15,152.26	42.11%
Supplies & Materials				
Supplies, General	7,453.71	3,143.84	-4,309.87	-57.82%
Energy	1,675.16	27,248.72	25,573.56	1,526.63%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	119.58	0.00	-119.58	-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	9,825.07	9,825.07	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	9,248.45	40,217.63	30,969.18	334.86%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	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	1,245.98	0.00	-1,245.98	-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 %
	1,245.98	0.00	-1,245.98	-100.00%
	491,389.87	531,172.24	39,782.37	8.10%

Program 251, Gifted Program				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	16,253.67	18,813.21	2,559.54	15.75%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	4,825.00	7,000.00	2,175.00	45.08%
Non-Certified - Office Personnel	2,750.00	0.00	-2,750.00	-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 %
	23,828.67	25,813.21	1,984.54	8.33%
Employee Benefits				
State Retirement	952.36	665.10	-287.26	-30.16%
Social Security	601.80	539.09	-62.71	-10.42%
Other Employee Benefits	199.38	197.61	-1.77	-0.89%
	1,753.54	1,401.80	-351.74	-20.06%
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	743.25	0.00	-743.25	-100.00%
	743.25	0.00	-743.25	-100.00%
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	4,993.63	6,201.60	1,207.97	24.19%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,004.29	0.00	-1,004.29	-100.00%
	5,997.92	6,201.60	203.68	3.40%
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	3,265.00	385.00	-2,880.00	-88.21%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	3,265.00	385.00	-2,880.00	-88.21%
	35,588.38	33,801.61	-1,786.77	-5.02%

Program 252, Advanced Placement

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

Program 300 Vocational Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	67,554.20	68,210.66	656.46	0.97%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	67,554.20	68,210.66	656.46	0.97%
Employee Benefits				
State Retirement	6,417.60	6,480.00	62.40	0.97%
Social Security	5,299.38	5,340.72	41.34	0.78%
Other Employee Benefits	7,830.00	7,912.69	82.69	1.06%
	19,546.98	19,733.41	186.43	0.95%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	4,278.53	785.00	-3,493.53	-81.65%
Other(Except Travel)	10.20	0.00	-10.20	-100.00%
Travel	4,768.88	6,724.74	1,955.86	41.01%
	9,057.61	7,509.74	-1,547.87	-17.09%
Supplies & Materials				
Supplies, General	5,827.69	681.80	-5,145.89	-88.30%
Energy	1,544.88	1,126.92	-417.96	-27.05%
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	696.50	0.00	-696.50	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	7,957.00	3,719.99	-4,237.01	-53.25%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	6,285.60	820.76	-5,464.84	-86.94%
	22,311.67	6,349.47	-15,962.20	-71.54%
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	804.80	733.00	-71.80	-8.92%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	175.00	175.00	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 %
	979.80	908.00	-71.80	-7.33%
	119,450.26	102,711.28	-16,738.98	-14.01%

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	82,387.14	80,845.12	-1,542.02	-1.87%
Non-Certified - Instructional	68,321.53	50,320.39	-18,001.14	-26.35%
Other Certified - Student Support	2,643.75	0.00	-2,643.75	-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	1,849.83	1,849.83	0.00 %
Student Transportation	0.00	319.00	319.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	153,352.42	133,334.34	-20,018.08	-13.05%
Employee Benefits				
State Retirement	27,169.74	23,373.13	-3,796.61	-13.97%
Social Security	11,111.98	9,755.23	-1,356.75	-12.21%
Other Employee Benefits	23,322.17	24,330.85	1,008.68	4.32%
	61,603.89	57,459.21	-4,144.68	-6.73%
Purchased Services				
Professional & Technical	13,300.00	800.00	-12,500.00	-93.98%
Property Services	0.00	1,561.00	1,561.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	588.93	0.00	-588.93	-100.00%
	13,888.93	2,361.00	-11,527.93	-83.00%
Supplies & Materials				
Supplies, General	1,667.27	17,899.97	16,232.70	973.61%
Energy	42.00	0.00	-42.00	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,577.04	3,629.30	-2,947.74	-44.82%
Periodicals, Newspapers, Magazines	0.00	755.25	755.25	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	12,322.39	7,767.90	-4,554.49	-36.96%
Workbooks	1,812.39	1,135.47	-676.92	-37.35%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	91,755.37	179,257.04	87,501.67	95.36%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,505.74	915.77	-589.97	-39.18%
	115,682.20	211,360.70	95,678.50	82.71%
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 %
	344,527.44	404,515.25	59,987.81	17.41%

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	72,012.33	60,012.33	-12,000.00	-16.66%
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 %
	72,012.33	60,012.33	-12,000.00	-16.66%
Employee Benefits				
State Retirement	7,681.20	5,701.20	-1,980.00	-25.78%
Social Security	5,435.20	4,516.44	-918.76	-16.90%
Other Employee Benefits	7,306.80	7,390.80	84.00	1.15%
	20,423.20	17,608.44	-2,814.76	-13.78%
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)	38,571.94	39,810.70	1,238.76	3.21%
Travel	0.00	0.00	0.00	0.00 %
	38,571.94	39,810.70	1,238.76	3.21%
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 %
	131,007.47	117,431.47	-13,576.00	-10.36%

	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	5,000.00	5,000.00	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 %
	5,000.00	5,000.00	0.00	0.00%
Employee Benefits				
State Retirement	474.96	474.96	0.00	0.00%
Social Security	379.24	375.95	-3.29	-0.87%
Other Employee Benefits	41.83	38.27	-3.56	-8.51%
	896.03	889.18	-6.85	-0.76%
Purchased Services				
Professional & Technical	700.00	492.40	-207.60	-29.66%
Property Services	450.00	0.00	-450.00	-100.00%
Other(Except Travel)	6,736.10	6,660.50	-75.60	-1.12%
Travel	0.00	0.00	0.00	0.00 %
	7,886.10	7,152.90	-733.20	-9.30%
Supplies & Materials				
Supplies, General	3,342.58	3,655.64	313.06	9.37%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	225.50	235.38	9.88	4.38%
Periodicals, Newspapers, Magazines	239.00	249.00	10.00	4.18%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	161.47	161.47	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	95,961.03	60,727.79	-35,233.24	-36.72%
Student and Staff Expenditures	32,199.97	26,393.69	-5,806.28	-18.03%
	131,968.08	91,422.97	-40,545.11	-30.72%
Properties				
Land & Improvements	0.00	181.43	181.43	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	67.50	0.00	-67.50	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	67.50	181.43	113.93	168.79%
Other Objects				
Dues, Fees, & Judgments	4,929.10	9,167.60	4,238.50	85.99%
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	300.00	1,100.00	800.00	266.67%
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	960.00	0.00	-960.00	-100.00%
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	130.00	130.00	0.00 %
	6,189.10	10,397.60	4,208.50	68.00%
	152,006.81	115,044.08	-36,962.73	-24.32%

Program 800, Competitive Sports

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	79,304.88	65,879.88	-13,425.00	-16.93%
Non-Certified - Instructional	1,575.00	0.00	-1,575.00	-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	7,500.00	7,500.00	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 %
	88,379.88	73,379.88	-15,000.00	-16.97%
Employee Benefits				
State Retirement	9,132.43	7,805.15	-1,327.28	-14.53%
Social Security	6,715.95	5,517.23	-1,198.72	-17.85%
Other Employee Benefits	739.45	561.50	-177.95	-24.07%
	16,587.83	13,883.88	-2,703.95	-16.30%
Purchased Services				
Professional & Technical	12,320.00	11,179.00	-1,141.00	-9.26%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	2,106.94	3,714.73	1,607.79	76.31%
Travel	2.00	0.00	-2.00	-100.00%
	14,428.94	14,893.73	464.79	3.22%
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	120.07	120.07	0.00 %
Resale	2,574.44	3,129.65	555.21	21.57%
Student and Staff Expenditures	12,512.02	16,670.00	4,157.98	33.23%
	15,086.46	19,919.72	4,833.26	32.04%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	1,845.00	1,845.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	1,845.00	1,845.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	7,217.60	9,266.66	2,049.06	28.39%
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	415.00	415.00	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 %
	7,217.60	9,681.66	2,464.06	34.14%
	141,700.71	133,603.87	-8,096.84	-5.71%

Total All Programs				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	1,645,711.37	1,582,741.58	-62,969.79	-3.83%
Non-Certified - Instructional	252,800.59	193,135.90	-59,664.69	-23.60%
Other Certified - Student Support	90,656.66	105,108.03	14,451.37	15.94%
Non-Certified - Office Personnel	169,571.75	179,144.84	9,573.09	5.65%
Certified - General District Administration	103,798.37	112,283.56	8,485.19	8.17%
Certified - School Administration	141,653.72	143,080.96	1,427.24	1.01%
Operation & Maintenance	145,227.33	144,365.54	-861.79	-0.59%
Student Transportation	35,849.82	32,387.22	-3,462.60	-9.66%
Non-Instructional Services	74,326.81	75,294.56	967.75	1.30%
Facilities	0.00	0.00	0.00	0.00 %
	2,659,596.42	2,567,542.19	-92,054.23	-3.46%
Employee Benefits				
State Retirement	330,449.25	342,708.83	12,259.58	3.71%
Social Security	196,966.69	189,179.90	-7,786.79	-3.95%
Other Employee Benefits	413,277.00	407,796.86	-5,480.14	-1.33%
	940,692.94	939,685.59	-1,007.35	-0.11%
Purchased Services				
Professional & Technical	91,713.47	81,675.97	-10,037.50	-10.94%
Property Services	108,618.87	105,495.85	-3,123.02	-2.88%
Other(Except Travel)	124,939.58	141,356.96	16,417.38	13.14%
Travel	16,006.23	10,150.61	-5,855.62	-36.58%
	341,278.15	338,679.39	-2,598.76	-0.76%
Supplies & Materials				
Supplies, General	80,108.53	82,141.70	2,033.17	2.54%
Energy	94,679.33	83,005.10	-11,674.23	-12.33%
Food & Milk	163,202.50	107,343.85	-55,858.65	-34.23%
Books	11,173.74	4,873.85	-6,299.89	-56.38%
Periodicals, Newspapers, Magazines	358.50	1,043.25	684.75	191.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	13,465.95	7,767.90	-5,698.05	-42.31%
Workbooks	5,040.34	9,533.51	4,493.17	89.14%
Binding & Repair, Other	0.00	925.00	925.00	0.00 %
Specialized Supplies and Materials	128,086.31	242,473.80	114,387.49	89.31%
Resale	98,535.47	63,857.44	-34,678.03	-35.19%
Student and Staff Expenditures	80,344.30	78,190.88	-2,153.42	-2.68%
	674,994.97	681,156.28	6,161.31	0.91%
Properties				
Land & Improvements	4,000.00	1,681.43	-2,318.57	-57.96%
Buildings	415,500.00	415,500.00	0.00	0.00%
Equipment	26,820.96	15,658.80	-11,162.16	-41.62%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	446,320.96	432,840.23	-13,480.73	-3.02%
Other Objects				
Dues, Fees, & Judgments	43,892.21	51,531.45	7,639.24	17.40%
Interest	51,137.50	23,540.00	-27,597.50	-53.97%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,214.98	1,910.00	-2,304.98	-54.69%
Revaluation Fees	18,681.29	18,951.16	269.87	1.44%
Student Aid/Scholarship Payments	300.00	1,100.00	800.00	266.67%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	485,000.00	495,000.00	10,000.00	2.06%
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	960.00	415.00	-545.00	-56.77%
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	0.00	130.00	130.00	0.00 %
	604,385.98	592,777.61	-11,608.37	-1.92%
	5,667,269.42	5,552,681.29	-114,588.13	-2.02%