

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	306,799.19	285,357.19	-21,442.00	-6.99%
Non-Certified - Office Personnel	704,275.90	739,337.15	35,061.25	4.98%
Certified - General District Administration	226,070.15	275,850.64	49,780.49	22.02%
Certified - School Administration	682,843.02	631,010.97	-51,832.05	-7.59%
Operation & Maintenance	663,806.49	655,524.58	-8,281.91	-1.25%
Student Transportation	130,962.96	121,992.52	-8,970.44	-6.85%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,714,757.71	2,709,073.05	-5,684.66	-0.21%
Employee Benefits				
State Retirement	431,377.34	434,491.03	3,113.69	0.72%
Social Security	197,373.58	197,503.75	130.17	0.07%
Other Employee Benefits	384,808.85	378,120.46	-6,688.39	-1.74%
	1,013,559.77	1,010,115.24	-3,444.53	-0.34%
Purchased Services				
Professional & Technical	139,624.08	48,470.11	-91,153.97	-65.29%
Property Services	683,267.39	451,645.65	-231,621.74	-33.90%
Other(Except Travel)	302,784.99	120,023.48	-182,761.51	-60.36%
Travel	11,837.04	9,124.45	-2,712.59	-22.92%
	1,137,513.50	629,263.69	-508,249.81	-44.68%
Supplies & Materials				
Supplies, General	190,684.30	90,882.75	-99,801.55	-52.34%
Energy	595,441.81	222,846.96	-372,594.85	-62.57%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	9,533.56	9,738.64	205.08	2.15%
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	125,516.16	103,157.45	-22,358.71	-17.81%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,212.15	1,701.82	489.67	40.40%
	922,387.98	428,327.62	-494,060.36	-53.56%
Properties				
Land & Improvements	0.00	67,175.00	67,175.00	0.00 %
Buildings	5,900.00	20,070.00	14,170.00	240.17%
Equipment	10,399.00	33,385.00	22,986.00	221.04%
Vehicles	0.00	164,416.00	164,416.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	16,299.00	285,046.00	268,747.00	1,648.86%
Other Objects				
Dues, Fees, & Judgments	110,351.94	41,905.37	-68,446.57	-62.03%
Interest	28,800.00	76,837.50	48,037.50	166.80%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	8,025.00	8,971.00	946.00	11.79%
Revaluation Fees	59,931.48	55,095.51	-4,835.97	-8.07%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	1,500.00	0.00	-1,500.00	-100.00%
Redemption of Principal	720,000.00	720,000.00	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	294.47	294.47	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 %
	928,608.42	903,103.85	-25,504.57	-2.75%
	6,733,126.38	5,964,929.45	-768,196.93	-11.41%

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	5,131,131.73	4,918,085.30	-213,046.43	-4.15%
Non-Certified - Instructional	524,241.31	485,787.72	-38,453.59	-7.34%
Other Certified - Student Support	12,750.00	9,750.00	-3,000.00	-23.53%
Non-Certified - Office Personnel	999.96	750.00	-249.96	-25.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	750.00	750.00	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 %
	5,669,123.00	5,415,123.02	-253,999.98	-4.48%
Employee Benefits				
State Retirement	897,654.10	896,488.58	-1,165.52	-0.13%
Social Security	408,991.49	388,808.40	-20,183.09	-4.93%
Other Employee Benefits	881,123.59	842,638.86	-38,484.73	-4.37%
	2,187,769.18	2,127,935.84	-59,833.34	-2.73%
Purchased Services				
Professional & Technical	160,000.00	110,000.00	-50,000.00	-31.25%
Property Services	53,000.00	53,110.00	110.00	0.21%
Other(Except Travel)	1,871.85	2,932.70	1,060.85	56.67%
Travel	829.06	3,000.00	2,170.94	261.86%
	215,700.91	169,042.70	-46,658.21	-21.63%
Supplies & Materials				
Supplies, General	57,527.76	97,281.45	39,753.69	69.10%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,447.10	755.57	-691.53	-47.79%
Periodicals, Newspapers, Magazines	254.10	657.67	403.57	158.82%
State Adopted TextBooks	37,785.53	82,265.99	44,480.46	117.72%
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	158,639.47	197,320.23	38,680.76	24.38%
Resale	310.42	0.00	-310.42	-100.00%
Student and Staff Expenditures	84,769.68	59,446.97	-25,322.71	-29.87%
	340,734.06	437,727.88	96,993.82	28.47%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	27,272.50	5,500.00	-21,772.50	-79.83%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	27,272.50	5,500.00	-21,772.50	-79.83%
Other Objects				
Dues, Fees, & Judgments	14,069.67	8,620.36	-5,449.31	-38.73%
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 %
	14,069.67	8,620.36	-5,449.31	-38.73%
	8,454,669.32	8,163,949.80	-290,719.52	-3.44%

Program 239 Special Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	502,838.14	744,656.09	241,817.95	48.09%
Non-Certified - Instructional	483,965.85	491,573.52	7,607.67	1.57%
Other Certified - Student Support	0.00	14,500.00	14,500.00	0.00 %
Non-Certified - Office Personnel	26,000.40	25,999.68	-0.72	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	12,796.44	0.00	-12,796.44	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,025,600.83	1,276,729.29	251,128.46	24.49%
Employee Benefits				
State Retirement	201,157.78	244,524.59	43,366.81	21.56%
Social Security	73,859.10	92,552.37	18,693.27	25.31%
Other Employee Benefits	188,792.71	221,110.39	32,317.68	17.12%
	463,809.59	558,187.35	94,377.76	20.35%
Purchased Services				
Professional & Technical	200,373.75	256,512.67	56,138.92	28.02%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	643.28	958.32	315.04	48.97%
	201,017.03	257,470.99	56,453.96	28.08%
Supplies & Materials				
Supplies, General	28,864.55	5,219.98	-23,644.57	-81.92%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,046.55	467.89	-2,578.66	-84.64%
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	22,213.58	4,924.46	-17,289.12	-77.83%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	130.96	3,030.79	2,899.83	2,214.29%
	54,255.64	13,643.12	-40,612.52	-74.85%
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	3,795.00	3,795.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,250.00	1,100.00	-150.00	-12.00%
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 %
	1,250.00	4,895.00	3,645.00	291.60%
	1,745,933.09	2,110,925.75	364,992.66	20.91%

Program 251, Gifted Program				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	129,260.32	130,388.51	1,128.19	0.87%
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 %
	129,260.32	130,388.51	1,128.19	0.87%
Employee Benefits				
State Retirement	20,373.71	18,146.63	-2,227.08	-10.93%
Social Security	9,811.45	9,249.76	-561.69	-5.72%
Other Employee Benefits	17,091.03	28,068.60	10,977.57	64.23%
	47,276.19	55,464.99	8,188.80	17.32%
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	2,725.07	45.47	-2,679.60	-98.33%
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	11,213.37	6,831.51	-4,381.86	-39.08%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	1,856.57	1,856.57	0.00 %
	13,938.44	8,733.55	-5,204.89	-37.34%
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 %
	190,474.95	194,587.05	4,112.10	2.16%

Program 252, Advanced Placement

Salaries	2020	2021	Difference	Percent Change
Certified - Instructional	187,392.63	165,550.61	-21,842.02	-11.66%
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 %
	187,392.63	165,550.61	-21,842.02	-11.66%
Employee Benefits				
State Retirement	30,630.00	28,684.99	-1,945.01	-6.35%
Social Security	13,352.17	12,201.14	-1,151.03	-8.62%
Other Employee Benefits	29,035.20	13,515.02	-15,520.18	-53.45%
	73,017.37	54,401.15	-18,616.22	-25.50%
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 %
	260,410.00	219,951.76	-40,458.24	-15.54%

Program 300 Vocational Education

Salaries	2020	2021	Difference	Percent Change
Certified - Instructional	163,526.43	137,930.62	-25,595.81	-15.65%
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 %
	163,526.43	137,930.62	-25,595.81	-15.65%
Employee Benefits				
State Retirement	26,183.89	21,341.69	-4,842.20	-18.49%
Social Security	11,967.85	10,089.64	-1,878.21	-15.69%
Other Employee Benefits	20,644.06	20,110.91	-533.15	-2.58%
	58,795.80	51,542.24	-7,253.56	-12.34%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	309.98	0.00	-309.98	-100.00%
Other(Except Travel)	106.96	1,146.69	1,039.73	972.07%
Travel	1,533.39	1,704.64	171.25	11.17%
	1,950.33	2,851.33	901.00	46.20%
Supplies & Materials				
Supplies, General	5,959.93	506.80	-5,453.13	-91.50%
Energy	1,002.34	0.00	-1,002.34	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	782.00	0.00	-782.00	-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	53,486.26	43,385.07	-10,101.19	-18.89%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,020.21	2,110.41	-909.80	-30.12%
	64,250.74	46,002.28	-18,248.46	-28.40%
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	1,205.00	2,185.00	980.00	81.33%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	135.00	0.00	-135.00	-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 %
	1,340.00	2,185.00	845.00	63.06%
	289,863.30	240,511.47	-49,351.83	-17.03%

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	228,686.50	282,934.47	54,247.97	23.72%
Non-Certified - Instructional	233,605.47	309,563.28	75,957.81	32.52%
Other Certified - Student Support	215,243.77	326,564.65	111,320.88	51.72%
Non-Certified - Office Personnel	36,000.00	53,500.00	17,500.00	48.61%
Certified - General District Administration	5,316.92	5,682.50	365.58	6.88%
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 %
	718,852.66	978,244.90	259,392.24	36.08%
Employee Benefits				
State Retirement	165,344.96	202,072.29	36,727.33	22.21%
Social Security	52,459.17	72,588.79	20,129.62	38.37%
Other Employee Benefits	105,109.81	122,187.89	17,078.08	16.25%
	322,913.94	396,848.97	73,935.03	22.90%
Purchased Services				
Professional & Technical	5,900.00	113,253.60	107,353.60	1,819.55%
Property Services	0.00	132,087.09	132,087.09	0.00 %
Other(Except Travel)	899.10	267,111.21	266,212.11	29,608.73%
Travel	13,959.30	5,141.83	-8,817.47	-63.17%
	20,758.40	517,593.73	496,835.33	2,393.42%
Supplies & Materials				
Supplies, General	13,582.60	172,746.58	159,163.98	1,171.82%
Energy	0.00	283,827.66	283,827.66	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,099.39	17,314.18	12,214.79	239.53%
Periodicals, Newspapers, Magazines	686.98	1,007.70	320.72	46.69%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	341.25	341.25	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	203,203.19	599,982.21	396,779.02	195.26%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	184.38	9,214.87	9,030.49	4,897.76%
	222,756.54	1,084,434.45	861,677.91	386.82%
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	610.00	610.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	24,825.05	35,022.00	10,196.95	41.08%
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 %
	24,825.05	35,632.00	10,806.95	43.53%
	1,310,106.59	3,012,754.05	1,702,647.46	129.96%

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	162,942.52	174,092.33	11,149.81	6.84%
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	4,850.00	0.00	-4,850.00	-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 %
	167,792.52	174,092.33	6,299.81	3.75%
Employee Benefits				
State Retirement	26,636.89	26,535.53	-101.36	-0.38%
Social Security	12,189.72	12,636.27	446.55	3.66%
Other Employee Benefits	24,637.95	19,708.23	-4,929.72	-20.01%
	63,464.56	58,880.03	-4,584.53	-7.22%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	5,772.64	5,000.00	-772.64	-13.38%
Other(Except Travel)	1,065.63	1,104.88	39.25	3.68%
Travel	0.00	0.00	0.00	0.00 %
	6,838.27	6,104.88	-733.39	-10.72%
Supplies & Materials				
Supplies, General	704.60	500.00	-204.60	-29.04%
Energy	10,582.00	10,500.00	-82.00	-0.77%
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	67.68	0.00	-67.68	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	11,354.28	11,000.00	-354.28	-3.12%
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	80.00	0.00	-80.00	-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 %
	80.00	0.00	-80.00	-100.00%
	249,529.63	250,077.24	547.61	0.22%

	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	2,997.00	210.60	-2,786.40	-92.97%
Property Services	1,800.00	3,075.00	1,275.00	70.83%
Other(Except Travel)	66,152.71	10,359.33	-55,793.38	-84.34%
Travel	3,567.09	622.00	-2,945.09	-82.56%
	74,516.80	14,266.93	-60,249.87	-80.85%
Supplies & Materials				
Supplies, General	10,132.65	5,956.86	-4,175.79	-41.21%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	50.37	50.37	0.00 %
Resale	76,252.95	38,130.76	-38,122.19	-49.99%
Student and Staff Expenditures	38,408.33	73,001.11	34,592.78	90.07%
	124,793.93	117,139.10	-7,654.83	-6.13%
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	31,342.43	24,869.71	-6,472.72	-20.65%
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	1,250.00	1,250.00	0.00 %
Refund of Prior Year Revenue	0.00	185.00	185.00	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	250.00	100.00	-150.00	-60.00%
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 %
	31,592.43	26,404.71	-5,187.72	-16.42%
	230,903.16	157,810.74	-73,092.42	-31.66%

Program 800, Competitive Sports

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	235,903.18	243,363.85	7,460.67	3.16%
Non-Certified - Instructional	0.00	5,825.00	5,825.00	0.00 %
Other Certified - Student Support	11,341.76	7,761.00	-3,580.76	-31.57%
Non-Certified - Office Personnel	0.00	9,024.92	9,024.92	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 %
	247,244.94	265,974.77	18,729.83	7.58%
Employee Benefits				
State Retirement	8,055.76	9,703.92	1,648.16	20.46%
Social Security	18,496.51	19,927.86	1,431.35	7.74%
Other Employee Benefits	5,332.49	5,438.77	106.28	1.99%
	31,884.76	35,070.55	3,185.79	9.99%
Purchased Services				
Professional & Technical	15,772.78	21,718.80	5,946.02	37.70%
Property Services	1,549.88	1,372.21	-177.67	-11.46%
Other(Except Travel)	3,747.99	15,015.94	11,267.95	300.64%
Travel	120.79	0.00	-120.79	-100.00%
	21,191.44	38,106.95	16,915.51	79.82%
Supplies & Materials				
Supplies, General	22,975.93	17,939.10	-5,036.83	-21.92%
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	76,553.17	117,201.12	40,647.95	53.10%
Resale	33,344.30	39,072.60	5,728.30	17.18%
Student and Staff Expenditures	74,179.40	51,161.01	-23,018.39	-31.03%
	207,052.80	225,373.83	18,321.03	8.85%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	525.00	517.98	-7.02	-1.34%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	525.00	517.98	-7.02	-1.34%
Other Objects				
Dues, Fees, & Judgments	40,335.45	53,814.63	13,479.18	33.42%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	1,111.00	1,111.00	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	250.00	1,000.00	750.00	300.00%
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	1,900.00	692.38	-1,207.62	-63.56%
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 %
	42,485.45	56,618.01	14,132.56	33.26%
	550,384.39	621,662.09	71,277.70	12.95%

Total All Programs				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	6,741,681.45	6,857,335.79	115,654.34	1.72%
Non-Certified - Instructional	1,241,812.63	1,292,749.52	50,936.89	4.10%
Other Certified - Student Support	546,134.72	643,932.84	97,798.12	17.91%
Non-Certified - Office Personnel	772,126.26	828,611.75	56,485.49	7.32%
Certified - General District Administration	231,387.07	281,533.14	50,146.07	21.67%
Certified - School Administration	682,843.02	656,029.23	-26,813.79	-3.93%
Operation & Maintenance	663,806.49	655,524.58	-8,281.91	-1.25%
Student Transportation	143,759.40	121,992.52	-21,766.88	-15.14%
Non-Instructional Services	380,857.45	318,505.33	-62,352.12	-16.37%
Facilities	0.00	0.00	0.00	0.00 %
	11,404,408.49	11,656,214.70	251,806.21	2.21%
Employee Benefits				
State Retirement	1,900,458.20	1,972,265.01	71,806.81	3.78%
Social Security	825,753.32	843,937.55	18,184.23	2.20%
Other Employee Benefits	1,772,152.21	1,742,345.18	-29,807.03	-1.68%
	4,498,363.73	4,558,547.74	60,184.01	1.34%
Purchased Services				
Professional & Technical	524,667.61	550,165.78	25,498.17	4.86%
Property Services	767,821.99	655,970.78	-111,851.21	-14.57%
Other(Except Travel)	983,978.32	1,107,074.57	123,096.25	12.51%
Travel	32,489.95	20,551.24	-11,938.71	-36.75%
	2,308,957.87	2,333,762.37	24,804.50	1.07%
Supplies & Materials				
Supplies, General	333,157.39	391,078.99	57,921.60	17.39%
Energy	607,026.15	517,174.62	-89,851.53	-14.80%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	19,908.60	28,276.28	8,367.68	42.03%
Periodicals, Newspapers, Magazines	941.08	1,665.37	724.29	76.96%
State Adopted TextBooks	37,785.53	82,265.99	44,480.46	117.72%
Supplemental TextBooks	0.00	341.25	341.25	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	657,534.62	1,072,852.42	415,317.80	63.16%
Resale	109,907.67	77,203.36	-32,704.31	-29.76%
Student and Staff Expenditures	201,905.11	201,523.55	-381.56	-0.19%
	1,968,166.15	2,372,381.83	404,215.68	20.54%
Properties				
Land & Improvements	0.00	67,175.00	67,175.00	0.00 %
Buildings	5,900.00	20,070.00	14,170.00	240.17%
Equipment	38,196.50	54,555.65	16,359.15	42.83%
Vehicles	0.00	164,416.00	164,416.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	44,096.50	306,216.65	262,120.15	594.42%
Other Objects				
Dues, Fees, & Judgments	198,718.84	136,550.07	-62,168.77	-31.28%
Interest	28,800.00	76,837.50	48,037.50	166.80%
Game Contracts	0.00	1,111.00	1,111.00	0.00 %
Registrations	34,315.05	45,093.00	10,777.95	31.41%
Revaluation Fees	59,931.48	55,095.51	-4,835.97	-8.07%
Student Aid/Scholarship Payments	250.00	2,250.00	2,000.00	800.00%
Refund of Prior Year Revenue	1,500.00	185.00	-1,315.00	-87.67%
Redemption of Principal	720,000.00	720,000.00	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	2,303.98	792.38	-1,511.60	-65.61%
Petty Cash	0.00	294.47	294.47	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 %
	1,045,819.35	1,038,208.93	-7,610.42	-0.73%
	21,269,812.09	22,265,332.22	995,520.13	4.68%