

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	635,264.52	556,400.43	-78,864.09	-12.41%
Non-Certified - Office Personnel	628,741.57	696,393.92	67,652.35	10.76%
Certified - General District Administration	247,850.44	251,957.53	4,107.09	1.66%
Certified - School Administration	689,114.73	632,944.84	-56,169.89	-8.15%
Operation & Maintenance	553,511.33	549,528.96	-3,982.37	-0.72%
Student Transportation	312,469.62	359,288.89	46,819.27	14.98%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,066,952.21	3,046,514.57	-20,437.64	-0.67%
Employee Benefits				
State Retirement	500,164.23	488,188.73	-11,975.50	-2.39%
Social Security	227,489.78	225,351.61	-2,138.17	-0.94%
Other Employee Benefits	514,463.87	505,592.51	-8,871.36	-1.72%
	1,242,117.88	1,219,132.85	-22,985.03	-1.85%
Purchased Services				
Professional & Technical	2,017.90	10,649.26	8,631.36	427.74%
Property Services	222,366.17	317,623.67	95,257.50	42.84%
Other(Except Travel)	325,051.77	416,018.74	90,966.97	27.99%
Travel	0.00	0.00	0.00	0.00 %
	549,435.84	744,291.67	194,855.83	35.46%
Supplies & Materials				
Supplies, General	192,235.20	190,364.96	-1,870.24	-0.97%
Energy	345,192.22	363,992.16	18,799.94	5.45%
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	49,474.42	57,084.66	7,610.24	15.38%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	77.20	80.55	3.35	4.34%
	586,979.04	611,522.33	24,543.29	4.18%
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	94,183.00	94,183.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	94,183.00	94,183.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,587,688.14	1,568,864.39	-18,823.75	-1.19%
Interest	273,600.00	73,850.00	-199,750.00	-73.01%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,725.00	2,100.00	375.00	21.74%
Revaluation Fees	62,143.27	65,556.15	3,412.88	5.49%
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	3,950,000.00	2,600,000.00	-1,350,000.00	-34.18%
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 %
	5,875,156.41	4,310,370.54	-1,564,785.87	-26.63%
	11,320,641.38	10,026,014.96	-1,294,626.42	-11.44%

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	5,717,629.85	5,330,979.75	-386,650.10	-6.76%
Non-Certified - Instructional	379,014.76	327,919.45	-51,095.31	-13.48%
Other Certified - Student Support	359,269.44	382,031.00	22,761.56	6.34%
Non-Certified - Office Personnel	66,128.05	101,130.62	35,002.57	52.93%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	63,804.03	61,486.00	-2,318.03	-3.63%
Operation & Maintenance	2,654.71	2,276.28	-378.43	-14.26%
Student Transportation	64,102.87	135.00	-63,967.87	-99.79%
Non-Instructional Services	0.00	8,151.00	8,151.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	6,652,603.71	6,214,109.10	-438,494.61	-6.59%
Employee Benefits				
State Retirement	1,053,132.80	1,018,462.25	-34,670.55	-3.29%
Social Security	490,092.19	457,178.16	-32,914.03	-6.72%
Other Employee Benefits	1,146,564.21	1,046,216.31	-100,347.90	-8.75%
	2,689,789.20	2,521,856.72	-167,932.48	-6.24%
Purchased Services				
Professional & Technical	177,802.01	100,939.93	-76,862.08	-43.23%
Property Services	599,537.23	41,349.73	-558,187.50	-93.10%
Other(Except Travel)	47,735.90	20,769.87	-26,966.03	-56.49%
Travel	33,361.53	2,505.09	-30,856.44	-92.49%
	858,436.67	165,564.62	-692,872.05	-80.71%
Supplies & Materials				
Supplies, General	164,712.02	122,619.08	-42,092.94	-25.56%
Energy	72,308.59	60,551.44	-11,757.15	-16.26%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	36,201.10	21,565.05	-14,636.05	-40.43%
Periodicals, Newspapers, Magazines	325.18	0.00	-325.18	-100.00%
State Adopted TextBooks	253,673.35	212,603.40	-41,069.95	-16.19%
Supplemental TextBooks	5,081.27	262.32	-4,818.95	-94.84%
Workbooks	15,327.77	8,808.26	-6,519.51	-42.53%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	846,563.37	420,078.07	-426,485.30	-50.38%
Resale	59,520.14	24,522.79	-34,997.35	-58.80%
Student and Staff Expenditures	86,966.75	40,137.41	-46,829.34	-53.85%
	1,540,679.54	911,147.82	-629,531.72	-40.86%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	872.02	0.00	-872.02	-100.00%
Vehicles	0.00	64,621.00	64,621.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	872.02	64,621.00	63,748.98	7,310.50%
Other Objects				
Dues, Fees, & Judgments	69,912.17	101,492.71	31,580.54	45.17%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	14,398.00	35,861.00	21,463.00	149.07%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	4,400.00	4,700.00	300.00	6.82%
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	12,008.00	0.00	-12,008.00	-100.00%
	100,718.17	142,053.71	41,335.54	41.04%
	11,843,099.31	10,019,352.97	-1,823,746.34	-15.40%

Program 239 Special Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	1,191,564.12	1,272,452.32	80,888.20	6.79%
Non-Certified - Instructional	620,118.40	564,786.97	-55,331.43	-8.92%
Other Certified - Student Support	272,633.62	265,845.19	-6,788.43	-2.49%
Non-Certified - Office Personnel	88,095.22	65,267.80	-22,827.42	-25.91%
Certified - General District Administration	139,623.89	119,408.17	-20,215.72	-14.48%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	23,619.69	85,002.56	61,382.87	259.88%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,335,654.94	2,372,763.01	37,108.07	1.59%
Employee Benefits				
State Retirement	413,265.36	405,184.29	-8,081.07	-1.96%
Social Security	173,392.64	176,571.65	3,179.01	1.83%
Other Employee Benefits	416,027.64	422,847.05	6,819.41	1.64%
	1,002,685.64	1,004,602.99	1,917.35	0.19%
Purchased Services				
Professional & Technical	25,685.00	96,532.90	70,847.90	275.83%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	3,416.50	3,416.50	0.00 %
Travel	641.44	449.12	-192.32	-29.98%
	26,326.44	100,398.52	74,072.08	281.36%
Supplies & Materials				
Supplies, General	8,672.63	15,854.04	7,181.41	82.81%
Energy	9,027.48	0.00	-9,027.48	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	163.49	217.69	54.20	33.15%
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	2,510.97	1,942.60	-568.37	-22.64%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,906.39	5,204.54	2,298.15	79.07%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	3,036.85	3,036.85	0.00 %
	23,280.96	26,255.72	2,974.76	12.78%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	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	4,094.98	22,069.94	17,974.96	438.95%
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 %
	4,094.98	22,069.94	17,974.96	438.95%
	3,392,042.96	3,526,090.18	134,047.22	3.95%

Program 251, Gifted Program				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	484,143.06	392,430.53	-91,712.53	-18.94%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	931.04	0.00	-931.04	-100.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	485,074.10	392,430.53	-92,643.57	-19.10%
Employee Benefits				
State Retirement	78,671.49	64,015.30	-14,656.19	-18.63%
Social Security	35,332.98	28,502.76	-6,830.22	-19.33%
Other Employee Benefits	26,549.91	18,469.73	-8,080.18	-30.43%
	140,554.38	110,987.79	-29,566.59	-21.04%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	544.50	598.95	54.45	10.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	544.50	598.95	54.45	10.00%
Supplies & Materials				
Supplies, General	129.78	65.60	-64.18	-49.45%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	230.08	0.00	-230.08	-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	949.00	949.00	0.00 %
Resale	910.00	0.00	-910.00	-100.00%
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	1,269.86	1,014.60	-255.26	-20.10%
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	200.00	0.00	-200.00	-100.00%
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 %
	200.00	0.00	-200.00	-100.00%
	627,642.84	505,031.87	-122,610.97	-19.54%

Program 252, Advanced Placement

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	7,562.50	115,720.20	108,157.70	1,430.18%
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 %
	7,562.50	115,720.20	108,157.70	1,430.18%
Employee Benefits				
State Retirement	1,331.00	18,967.80	17,636.80	1,325.08%
Social Security	556.08	8,581.50	8,025.42	1,443.21%
Other Employee Benefits	30.94	1,088.59	1,057.65	3,418.39%
	1,918.02	28,637.89	26,719.87	1,393.10%
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 %
	9,480.52	144,358.09	134,877.57	1,422.68%

Program 300 Vocational Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	370,283.05	492,480.05	122,197.00	33.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	335.71	0.00	-335.71	-100.00%
Non-Certified - Office Personnel	385.00	0.00	-385.00	-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 %
	371,003.76	492,480.05	121,476.29	32.74%
Employee Benefits				
State Retirement	58,412.70	78,278.64	19,865.94	34.01%
Social Security	27,490.00	36,496.39	9,006.39	32.76%
Other Employee Benefits	52,013.76	63,528.09	11,514.33	22.14%
	137,916.46	178,303.12	40,386.66	29.28%
Purchased Services				
Professional & Technical	0.00	252.00	252.00	0.00 %
Property Services	0.00	20.62	20.62	0.00 %
Other(Except Travel)	2,724.00	610.00	-2,114.00	-77.61%
Travel	4,170.48	60.00	-4,110.48	-98.56%
	6,894.48	942.62	-5,951.86	-86.33%
Supplies & Materials				
Supplies, General	1,882.88	9,223.35	7,340.47	389.85%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	299.28	299.28	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	2,060.52	0.00	-2,060.52	-100.00%
Workbooks	0.00	1,387.93	1,387.93	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	93,297.14	205,015.95	111,718.81	119.75%
Resale	4,165.50	1,398.00	-2,767.50	-66.44%
Student and Staff Expenditures	4,409.07	27,289.52	22,880.45	518.94%
	105,815.11	244,614.03	138,798.92	131.17%
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	7,519.00	6,881.00	-638.00	-8.49%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,801.00	5,143.00	-658.00	-11.34%
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	100.00	0.00	-100.00	-100.00%
	13,420.00	12,024.00	-1,396.00	-10.40%
	635,049.81	928,363.82	293,314.01	46.19%

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	627,954.59	676,031.63	48,077.04	7.66%
Non-Certified - Instructional	0.00	30,271.99	30,271.99	0.00 %
Other Certified - Student Support	285.00	820.00	535.00	187.72%
Non-Certified - Office Personnel	660.00	40,435.33	39,775.33	6,026.57%
Certified - General District Administration	0.00	30,572.57	30,572.57	0.00 %
Certified - School Administration	7,218.86	14,665.00	7,446.14	103.15%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	6,348.75	6,348.75	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	636,118.45	799,145.27	163,026.82	25.63%
Employee Benefits				
State Retirement	134,081.25	166,704.22	32,622.97	24.33%
Social Security	45,910.19	57,705.71	11,795.52	25.69%
Other Employee Benefits	69,442.71	76,853.42	7,410.71	10.67%
	249,434.15	301,263.35	51,829.20	20.78%
Purchased Services				
Professional & Technical	0.00	7,612.40	7,612.40	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	910.75	910.75	0.00 %
Travel	3,493.17	0.00	-3,493.17	-100.00%
	3,493.17	8,523.15	5,029.98	143.99%
Supplies & Materials				
Supplies, General	0.00	14,065.37	14,065.37	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,733.95	41,480.25	36,746.30	776.23%
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	19,964.28	19,964.28	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	82,230.54	171,731.87	89,501.33	108.84%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	6,043.53	6,043.53	0.00 %
	86,964.49	253,285.30	166,320.81	191.25%
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	1,500.00	1,500.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,440.00	4,294.00	-146.00	-3.29%
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 %
	4,440.00	5,794.00	1,354.00	30.50%
	980,450.26	1,368,011.07	387,560.81	39.53%

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	187,227.78	167,041.61	-20,186.17	-10.78%
Non-Certified - Instructional	8,212.47	8,571.46	358.99	4.37%
Other Certified - Student Support	0.00	20,951.22	20,951.22	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 %
	195,440.25	196,564.29	1,124.04	0.58%
Employee Benefits				
State Retirement	28,740.51	30,620.78	1,880.27	6.54%
Social Security	13,964.75	14,385.89	421.14	3.02%
Other Employee Benefits	16,039.31	8,835.33	-7,203.98	-44.91%
	58,744.57	53,842.00	-4,902.57	-8.35%
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	106.80	106.80	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	106.80	106.80	0.00 %
Supplies & Materials				
Supplies, General	385.15	0.00	-385.15	-100.00%
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 %
	385.15	0.00	-385.15	-100.00%
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 %
	254,569.97	250,513.09	-4,056.88	-1.59%

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	67,816.76	72,826.34	5,009.58	7.39%
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 %
	67,816.76	72,826.34	5,009.58	7.39%
Employee Benefits				
State Retirement	14,599.26	15,491.04	891.78	6.11%
Social Security	5,041.37	5,460.97	419.60	8.32%
Other Employee Benefits	7,807.60	7,480.80	-326.80	-4.19%
	27,448.23	28,432.81	984.58	3.59%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	800.00	800.00	0.00	0.00%
Other(Except Travel)	204.00	0.00	-204.00	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	1,004.00	800.00	-204.00	-20.32%
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	666.00	0.00	-666.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	4,162.42	0.00	-4,162.42	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,407.38	364.49	-1,042.89	-74.10%
	6,235.80	364.49	-5,871.31	-94.15%
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	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 %
	102,504.79	102,423.64	-81.15	-0.08%

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	47,743.00	45,387.50	-2,355.50	-4.93%
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	427.35	0.00	-427.35	-100.00%
Facilities	0.00	0.00	0.00	0.00 %
	48,170.35	45,387.50	-2,782.85	-5.78%
Employee Benefits				
State Retirement	8,561.84	8,201.34	-360.50	-4.21%
Social Security	3,654.41	3,466.47	-187.94	-5.14%
Other Employee Benefits	401.89	334.91	-66.98	-16.67%
	12,618.14	12,002.72	-615.42	-4.88%
Purchased Services				
Professional & Technical	520.00	1,155.49	635.49	122.21%
Property Services	3,743.21	71,201.20	67,457.99	1,802.14%
Other(Except Travel)	357.00	554.94	197.94	55.45%
Travel	263.36	35.04	-228.32	-86.70%
	4,883.57	72,946.67	68,063.10	1,393.72%
Supplies & Materials				
Supplies, General	4,154.67	6,030.29	1,875.62	45.14%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,000.00	591.88	-1,408.12	-70.41%
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	456.47	0.00	-456.47	-100.00%
Binding & Repair, Other	0.00	203.44	203.44	0.00 %
Specialized Supplies and Materials	8,464.47	4,137.43	-4,327.04	-51.12%
Resale	67,049.36	29,284.74	-37,764.62	-56.32%
Student and Staff Expenditures	16,633.33	11,924.04	-4,709.29	-28.31%
	98,758.30	52,171.82	-46,586.48	-47.17%
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	2,454.00	410.00	-2,044.00	-83.29%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	279.00	0.00	-279.00	-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	165.00	165.00	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	9,158.86	12,470.80	3,311.94	36.16%
	11,891.86	13,045.80	1,153.94	9.70%
	176,322.22	195,554.51	19,232.29	10.91%

Program 800, Competitive Sports

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	245,034.58	223,162.16	-21,872.42	-8.93%
Non-Certified - Instructional	38,165.41	14,291.02	-23,874.39	-62.56%
Other Certified - Student Support	9,470.00	6,545.00	-2,925.00	-30.89%
Non-Certified - Office Personnel	3,832.50	1,205.00	-2,627.50	-68.56%
Certified - General District Administration	4,000.00	4,000.00	0.00	0.00%
Certified - School Administration	20,174.84	20,174.84	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 %
	320,677.33	269,378.02	-51,299.31	-16.00%
Employee Benefits				
State Retirement	50,177.24	46,043.56	-4,133.68	-8.24%
Social Security	24,202.57	20,102.21	-4,100.36	-16.94%
Other Employee Benefits	2,572.91	2,128.20	-444.71	-17.28%
	76,952.72	68,273.97	-8,678.75	-11.28%
Purchased Services				
Professional & Technical	44,970.18	37,538.75	-7,431.43	-16.53%
Property Services	23,498.70	12,850.00	-10,648.70	-45.32%
Other(Except Travel)	17,245.72	12,189.56	-5,056.16	-29.32%
Travel	954.21	115.00	-839.21	-87.95%
	86,668.81	62,693.31	-23,975.50	-27.66%
Supplies & Materials				
Supplies, General	50,501.86	31,724.56	-18,777.30	-37.18%
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	55,530.10	52,439.85	-3,090.25	-5.56%
Resale	57,510.98	45,860.91	-11,650.07	-20.26%
Student and Staff Expenditures	81,650.47	36,366.13	-45,284.34	-55.46%
	245,193.41	166,391.45	-78,801.96	-32.14%
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	47,410.50	45,731.09	-1,679.41	-3.54%
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	118,700.00	78,900.00	-39,800.00	-33.53%
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 %
	166,110.50	124,631.09	-41,479.41	-24.97%
	895,602.77	691,367.84	-204,234.93	-22.80%

Total All Programs				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	8,946,959.29	8,788,512.09	-158,447.20	-1.77%
Non-Certified - Instructional	1,045,511.04	945,840.89	-99,670.15	-9.53%
Other Certified - Student Support	1,278,189.33	1,232,592.84	-45,596.49	-3.57%
Non-Certified - Office Personnel	787,842.34	904,432.67	116,590.33	14.80%
Certified - General District Administration	395,474.33	409,938.27	14,463.94	3.66%
Certified - School Administration	780,312.46	729,270.68	-51,041.78	-6.54%
Operation & Maintenance	556,166.04	551,805.24	-4,360.80	-0.78%
Student Transportation	400,192.18	450,775.20	50,583.02	12.64%
Non-Instructional Services	247,857.54	257,025.41	9,167.87	3.70%
Facilities	0.00	0.00	0.00	0.00 %
	14,438,504.55	14,270,193.29	-168,311.26	-1.17%
Employee Benefits				
State Retirement	2,403,474.69	2,403,281.22	-193.47	-0.01%
Social Security	1,066,144.83	1,052,916.87	-13,227.96	-1.24%
Other Employee Benefits	2,310,842.53	2,213,672.08	-97,170.45	-4.20%
	5,780,462.05	5,669,870.17	-110,591.88	-1.91%
Purchased Services				
Professional & Technical	250,995.09	254,680.73	3,685.64	1.47%
Property Services	875,208.54	449,696.35	-425,512.19	-48.62%
Other(Except Travel)	955,060.65	973,869.60	18,808.95	1.97%
Travel	42,884.19	3,164.25	-39,719.94	-92.62%
	2,124,148.47	1,681,410.93	-442,737.54	-20.84%
Supplies & Materials				
Supplies, General	428,109.00	395,401.62	-32,707.38	-7.64%
Energy	443,548.86	424,618.60	-18,930.26	-4.27%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	43,328.62	64,154.15	20,825.53	48.06%
Periodicals, Newspapers, Magazines	325.18	0.00	-325.18	-100.00%
State Adopted TextBooks	253,673.35	212,603.40	-41,069.95	-16.19%
Supplemental TextBooks	7,141.79	20,226.60	13,084.81	183.21%
Workbooks	18,961.21	12,138.79	-6,822.42	-35.98%
Binding & Repair, Other	0.00	203.44	203.44	0.00 %
Specialized Supplies and Materials	1,158,484.30	929,387.70	-229,096.60	-19.78%
Resale	189,155.98	101,066.44	-88,089.54	-46.57%
Student and Staff Expenditures	191,144.20	125,242.52	-65,901.68	-34.48%
	2,733,872.49	2,285,043.26	-448,829.23	-16.42%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	872.02	8,537.05	7,665.03	879.00%
Vehicles	0.00	158,804.00	158,804.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	872.02	167,341.05	166,469.03	19,090.05%
Other Objects				
Dues, Fees, & Judgments	1,716,128.81	1,725,824.19	9,695.38	0.56%
Interest	273,600.00	73,850.00	-199,750.00	-73.01%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	30,737.98	69,467.94	38,729.96	126.00%
Revaluation Fees	62,143.27	65,556.15	3,412.88	5.49%
Student Aid/Scholarship Payments	4,400.00	4,700.00	300.00	6.82%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	3,950,000.00	2,600,000.00	-1,350,000.00	-34.18%
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	119,900.00	78,900.00	-41,000.00	-34.20%
Petty Cash	0.00	330.00	330.00	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	21,266.86	12,470.80	-8,796.06	-41.36%
	6,178,176.92	4,631,099.08	-1,547,077.84	-25.04%
	31,256,036.50	28,704,957.78	-2,551,078.72	-8.16%