

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	191,474.98	192,643.91	1,168.93	0.61%
Non-Certified - Office Personnel	124,145.00	147,480.00	23,335.00	18.80%
Certified - General District Administration	136,641.53	12,000.00	-124,641.53	-91.22%
Certified - School Administration	177,291.56	260,685.35	83,393.79	47.04%
Operation & Maintenance	131,058.80	125,329.09	-5,729.71	-4.37%
Student Transportation	46,377.50	41,845.76	-4,531.74	-9.77%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	806,989.37	779,984.11	-27,005.26	-3.35%
Employee Benefits				
State Retirement	115,637.81	112,576.05	-3,061.76	-2.65%
Social Security	58,425.78	56,701.21	-1,724.57	-2.95%
Other Employee Benefits	94,522.66	79,629.57	-14,893.09	-15.76%
	268,586.25	248,906.83	-19,679.42	-7.33%
Purchased Services				
Professional & Technical	102,449.39	147,843.48	45,394.09	44.31%
Property Services	200,888.63	155,551.65	-45,336.98	-22.57%
Other(Except Travel)	129,927.98	45,796.81	-84,131.17	-64.75%
Travel	138.85	293.14	154.29	111.12%
	433,404.85	349,485.08	-83,919.77	-19.36%
Supplies & Materials				
Supplies, General	77,725.47	60,611.51	-17,113.96	-22.02%
Energy	101,674.14	112,673.29	10,999.15	10.82%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,782.36	3,045.06	262.70	9.44%
Periodicals, Newspapers, Magazines	50.00	0.00	-50.00	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	126,312.57	26,833.20	-99,479.37	-78.76%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	21,832.22	3,569.91	-18,262.31	-83.65%
	330,376.76	206,732.97	-123,643.79	-37.43%
Properties				
Land & Improvements	3,074.00	1,701.00	-1,373.00	-44.66%
Buildings	41,280.98	21,624.00	-19,656.98	-47.62%
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	9,350.00	0.00	-9,350.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	53,704.98	23,325.00	-30,379.98	-56.57%
Other Objects				
Dues, Fees, & Judgments	641,433.67	672,474.98	31,041.31	4.84%
Interest	19,300.00	15,400.00	-3,900.00	-20.21%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	14,896.93	15,436.65	539.72	3.62%
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	780,000.00	280,000.00	-500,000.00	-64.10%
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 %
	1,455,630.60	983,311.63	-472,318.97	-32.45%
	3,348,692.81	2,591,745.62	-756,947.19	-22.60%

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	2,007,567.71	1,950,067.54	-57,500.17	-2.86%
Non-Certified - Instructional	127,281.12	82,837.08	-44,444.04	-34.92%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	2,276.28	2,276.28	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	4,552.56	4,552.56	0.00	0.00%
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,141,677.67	2,039,733.46	-101,944.21	-4.76%
Employee Benefits				
State Retirement	315,987.20	311,344.68	-4,642.52	-1.47%
Social Security	152,985.99	145,586.45	-7,399.54	-4.84%
Other Employee Benefits	267,504.57	272,425.38	4,920.81	1.84%
	736,477.76	729,356.51	-7,121.25	-0.97%
Purchased Services				
Professional & Technical	23,350.00	14,266.70	-9,083.30	-38.90%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	16,221.70	11,908.88	-4,312.82	-26.59%
Travel	1,582.85	439.68	-1,143.17	-72.22%
	41,154.55	26,615.26	-14,539.29	-35.33%
Supplies & Materials				
Supplies, General	10,481.36	2,966.57	-7,514.79	-71.70%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	387.97	0.00	-387.97	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	4,176.44	3,565.58	-610.86	-14.63%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	2,558.14	0.00	-2,558.14	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	46,499.63	13,372.77	-33,126.86	-71.24%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	3,301.00	3,301.00	0.00 %
	64,103.54	23,205.92	-40,897.62	-63.80%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	383.00	0.00	-383.00	-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 %
	383.00	0.00	-383.00	-100.00%
	2,983,796.52	2,818,911.15	-164,885.37	-5.53%

Program 239 Special Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	149,665.96	151,316.58	1,650.62	1.10%
Non-Certified - Instructional	56,108.15	112,378.00	56,269.85	100.29%
Other Certified - Student Support	59,136.20	0.00	-59,136.20	-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 %
	264,910.31	263,694.58	-1,215.73	-0.46%
Employee Benefits				
State Retirement	41,406.84	32,444.49	-8,962.35	-21.64%
Social Security	18,845.65	18,452.58	-393.07	-2.09%
Other Employee Benefits	44,055.46	57,453.76	13,398.30	30.41%
	104,307.95	108,350.83	4,042.88	3.88%
Purchased Services				
Professional & Technical	30,525.25	105,640.25	75,115.00	246.07%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	2,285.59	2,041.20	-244.39	-10.69%
Travel	300.31	0.00	-300.31	-100.00%
	33,111.15	107,681.45	74,570.30	225.21%
Supplies & Materials				
Supplies, General	1,729.53	2,024.56	295.03	17.06%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	926.04	375.71	-550.33	-59.43%
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	773.94	5,232.07	4,458.13	576.03%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	3,429.51	7,632.34	4,202.83	122.55%
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	461.83	0.00	-461.83	-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 %
	461.83	0.00	-461.83	-100.00%
	406,220.75	487,359.20	81,138.45	19.97%

Program 251, Gifted Program				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	116,388.66	112,938.89	-3,449.77	-2.96%
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 %
	116,388.66	112,938.89	-3,449.77	-2.96%
Employee Benefits				
State Retirement	13,782.13	13,710.12	-72.01	-0.52%
Social Security	8,402.17	8,377.45	-24.72	-0.29%
Other Employee Benefits	59.28	59.28	0.00	0.00%
	22,243.58	22,146.85	-96.73	-0.43%
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	50.00	50.00	0.00	0.00%
	50.00	50.00	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	500.00	400.00	-100.00	-20.00%
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 %
	500.00	400.00	-100.00	-20.00%
	139,182.24	135,535.74	-3,646.50	-2.62%

Program 252, Advanced Placement

Salaries	2020	2021	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	3,020.00	3,352.00	332.00	10.99%
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 %
	3,020.00	3,352.00	332.00	10.99%
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 %
	3,020.00	3,352.00	332.00	10.99%

Program 300 Vocational Education

Salaries	2020	2021	Difference	Percent Change
Certified - Instructional	57,301.12	58,241.87	940.75	1.64%
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 %
	57,301.12	58,241.87	940.75	1.64%
Employee Benefits				
State Retirement	9,616.57	9,723.73	107.16	1.11%
Social Security	4,014.51	3,932.61	-81.90	-2.04%
Other Employee Benefits	27.60	27.60	0.00	0.00%
	13,658.68	13,683.94	25.26	0.18%
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)	750.00	1,000.00	250.00	33.33%
Travel	0.00	0.00	0.00	0.00 %
	750.00	1,000.00	250.00	33.33%
Supplies & Materials				
Supplies, General	11.44	0.00	-11.44	-100.00%
Energy	2,838.37	1,178.94	-1,659.43	-58.46%
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	2,901.50	0.00	-2,901.50	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	5,751.31	1,178.94	-4,572.37	-79.50%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	10,261.00	10,261.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	10,261.00	10,261.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	843.00	0.00	-843.00	-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 %
	843.00	0.00	-843.00	-100.00%
	78,304.11	84,365.75	6,061.64	7.74%

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	12,088.72	12,088.72	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	26,916.70	33,574.68	6,657.98	24.74%
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 %
	26,916.70	45,663.40	18,746.70	69.65%
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	2,022.55	3,542.81	1,520.26	75.17%
Other Employee Benefits	25.30	50.60	25.30	100.00%
	2,047.85	3,593.41	1,545.56	75.47%
Purchased Services				
Professional & Technical	0.00	9,750.00	9,750.00	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	9,750.00	9,750.00	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	8,606.87	17,536.04	8,929.17	103.74%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	8,606.87	17,536.04	8,929.17	103.74%
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 %
	37,571.42	76,542.85	38,971.43	103.73%

	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)	14,974.38	14,974.38	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	14,974.38	14,974.38	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 %
	14,974.38	14,974.38	0.00	0.00 %

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	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	1,514.67	3,105.90	1,591.23	105.05%
Property Services	847.00	3,556.31	2,709.31	319.87%
Other(Except Travel)	14,574.80	4,853.01	-9,721.79	-66.70%
Travel	475.16	115.61	-359.55	-75.67%
	17,411.63	11,630.83	-5,780.80	-33.20%
Supplies & Materials				
Supplies, General	5,020.36	4,873.83	-146.53	-2.92%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	263.60	263.60	0.00 %
Periodicals, Newspapers, Magazines	588.00	0.00	-588.00	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	312.20	312.20	0.00 %
Specialized Supplies and Materials	17,708.30	6,521.69	-11,186.61	-63.17%
Resale	54,437.79	38,569.08	-15,868.71	-29.15%
Student and Staff Expenditures	33,516.87	28,257.79	-5,259.08	-15.69%
	111,271.32	78,798.19	-32,473.13	-29.18%
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	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	9,999.15	4,885.65	-5,113.50	-51.14%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	397.00	155.00	-242.00	-60.96%
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	250.00	0.00	-250.00	-100.00%
	10,646.15	5,040.65	-5,605.50	-52.65%
	139,329.10	95,469.67	-43,859.43	-31.48%

Program 800, Competitive Sports

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	134,540.39	141,778.77	7,238.38	5.38%
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 %
	134,540.39	141,778.77	7,238.38	5.38%
Employee Benefits				
State Retirement	20,931.75	22,206.23	1,274.48	6.09%
Social Security	10,002.35	10,537.24	534.89	5.35%
Other Employee Benefits	59.49	63.00	3.51	5.90%
	30,993.59	32,806.47	1,812.88	5.85%
Purchased Services				
Professional & Technical	28,540.52	31,482.50	2,941.98	10.31%
Property Services	6,011.00	3,025.14	-2,985.86	-49.67%
Other(Except Travel)	5,987.53	5,895.65	-91.88	-1.53%
Travel	2,729.10	213.42	-2,515.68	-92.18%
	43,268.15	40,616.71	-2,651.44	-6.13%
Supplies & Materials				
Supplies, General	519.43	187.95	-331.48	-63.82%
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	7,183.41	3,189.03	-3,994.38	-55.61%
Resale	15,793.26	8,811.14	-6,982.12	-44.21%
Student and Staff Expenditures	27,660.93	10,630.91	-17,030.02	-61.57%
	51,157.03	22,819.03	-28,338.00	-55.39%
Properties				
Land & Improvements	606.12	1,780.76	1,174.64	193.80%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	3,350.00	0.00	-3,350.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	3,956.12	1,780.76	-2,175.36	-54.99%
Other Objects				
Dues, Fees, & Judgments	2,927.55	5,267.35	2,339.80	79.92%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	14,844.88	2,028.66	-12,816.22	-86.33%
Registrations	720.00	975.00	255.00	35.42%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	18,492.43	8,271.01	-10,221.42	-55.27%
	282,407.71	248,072.75	-34,334.96	-12.16%

	Total All Programs			
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	2,465,463.84	2,414,343.65	-51,120.19	-2.07%
Non-Certified - Instructional	183,389.27	207,303.80	23,914.53	13.04%
Other Certified - Student Support	250,611.18	192,643.91	-57,967.27	-23.13%
Non-Certified - Office Personnel	126,421.28	149,756.28	23,335.00	18.46%
Certified - General District Administration	136,641.53	12,000.00	-124,641.53	-91.22%
Certified - School Administration	177,291.56	260,685.35	83,393.79	47.04%
Operation & Maintenance	162,528.06	163,456.33	928.27	0.57%
Student Transportation	46,377.50	41,845.76	-4,531.74	-9.77%
Non-Instructional Services	120,577.12	122,520.26	1,943.14	1.61%
Facilities	0.00	0.00	0.00	0.00 %
	3,669,301.34	3,564,555.34	-104,746.00	-2.85%
Employee Benefits				
State Retirement	528,304.50	511,832.09	-16,472.41	-3.12%
Social Security	262,966.75	255,833.42	-7,133.33	-2.71%
Other Employee Benefits	421,023.96	420,951.39	-72.57	-0.02%
	1,212,295.21	1,188,616.90	-23,678.31	-1.95%
Purchased Services				
Professional & Technical	186,379.83	312,088.83	125,709.00	67.45%
Property Services	210,633.90	168,551.04	-42,082.86	-19.98%
Other(Except Travel)	185,654.96	87,527.91	-98,127.05	-52.85%
Travel	5,226.27	1,061.85	-4,164.42	-79.68%
	587,894.96	569,229.63	-18,665.33	-3.17%
Supplies & Materials				
Supplies, General	107,762.25	84,866.34	-22,895.91	-21.25%
Energy	113,473.04	122,504.92	9,031.88	7.96%
Food & Milk	84,707.46	91,525.14	6,817.68	8.05%
Books	4,096.37	3,684.37	-412.00	-10.06%
Periodicals, Newspapers, Magazines	638.00	0.00	-638.00	-100.00%
State Adopted TextBooks	4,176.44	3,565.58	-610.86	-14.63%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	2,558.14	0.00	-2,558.14	-100.00%
Binding & Repair, Other	0.00	312.20	312.20	0.00 %
Specialized Supplies and Materials	209,986.22	73,643.48	-136,342.74	-64.93%
Resale	70,231.05	47,380.22	-22,850.83	-32.54%
Student and Staff Expenditures	83,060.02	45,809.61	-37,250.41	-44.85%
	680,688.99	473,291.86	-207,397.13	-30.47%
Properties				
Land & Improvements	3,680.12	3,481.76	-198.36	-5.39%
Buildings	41,280.98	21,624.00	-19,656.98	-47.62%
Equipment	3,350.00	10,261.00	6,911.00	206.30%
Vehicles	9,350.00	0.00	-9,350.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	57,661.10	35,366.76	-22,294.34	-38.66%
Other Objects				
Dues, Fees, & Judgments	656,548.20	683,027.98	26,479.78	4.03%
Interest	19,300.00	15,400.00	-3,900.00	-20.21%
Game Contracts	14,844.88	2,028.66	-12,816.22	-86.33%
Registrations	1,117.00	1,130.00	13.00	1.16%
Revaluation Fees	14,896.93	15,436.65	539.72	3.62%
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	780,000.00	280,000.00	-500,000.00	-64.10%
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	250.00	0.00	-250.00	-100.00%
	1,486,957.01	997,023.29	-489,933.72	-32.95%
	7,694,798.61	6,828,083.78	-866,714.83	-11.26%