

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	216,597.17	223,348.43	6,751.26	3.12%
Non-Certified - Office Personnel	319,368.98	356,707.42	37,338.44	11.69%
Certified - General District Administration	122,450.53	143,486.73	21,036.20	17.18%
Certified - School Administration	396,828.94	401,699.74	4,870.80	1.23%
Operation & Maintenance	199,550.67	157,969.64	-41,581.03	-20.84%
Student Transportation	146,923.06	124,104.53	-22,818.53	-15.53%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,401,719.35	1,407,316.49	5,597.14	0.40%
Employee Benefits				
State Retirement	207,250.97	213,613.82	6,362.85	3.07%
Social Security	102,716.90	101,933.32	-783.58	-0.76%
Other Employee Benefits	148,729.47	139,423.52	-9,305.95	-6.26%
	458,697.34	454,970.66	-3,726.68	-0.81%
Purchased Services				
Professional & Technical	27,560.58	205,771.55	178,210.97	646.62%
Property Services	255,241.17	376,602.82	121,361.65	47.55%
Other(Except Travel)	187,647.89	26,625.10	-161,022.79	-85.81%
Travel	1,997.62	0.00	-1,997.62	-100.00%
	472,447.26	608,999.47	136,552.21	28.90%
Supplies & Materials				
Supplies, General	106,650.13	56,987.13	-49,663.00	-46.57%
Energy	73,927.38	8,301.63	-65,625.75	-88.77%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	249.63	0.00	-249.63	-100.00%
Periodicals, Newspapers, Magazines	459.22	120.00	-339.22	-73.87%
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	36,448.95	4,386.06	-32,062.89	-87.97%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	217,735.31	69,794.82	-147,940.49	-67.95%
Properties				
Land & Improvements	4,347.96	9,254.00	4,906.04	112.84%
Buildings	1,048,065.12	16,765.13	-1,031,299.99	-98.40%
Equipment	0.00	6,840.00	6,840.00	0.00 %
Vehicles	715,000.00	0.00	-715,000.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	1,767,413.08	32,859.13	-1,734,553.95	-98.14%
Other Objects				
Dues, Fees, & Judgments	58,179.10	22,446.34	-35,732.76	-61.42%
Interest	60,781.29	36,987.50	-23,793.79	-39.15%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,057.00	1,511.00	-3,546.00	-70.12%
Revaluation Fees	21,656.23	22,675.25	1,019.02	4.71%
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	565,000.00	1,045,000.00	480,000.00	84.96%
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 %
	710,673.62	1,128,620.09	417,946.47	58.81%
	5,028,685.96	3,702,560.66	-1,326,125.30	-26.37%

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	2,777,574.40	2,790,773.57	13,199.17	0.48%
Non-Certified - Instructional	151,818.10	173,857.44	22,039.34	14.52%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	80,766.79	30,407.80	-50,358.99	-62.35%
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 %
	3,010,159.29	2,995,038.81	-15,120.48	-0.50%
Employee Benefits				
State Retirement	451,177.98	444,201.95	-6,976.03	-1.55%
Social Security	216,063.57	215,342.97	-720.60	-0.33%
Other Employee Benefits	409,426.57	392,900.24	-16,526.33	-4.04%
	1,076,668.12	1,052,445.16	-24,222.96	-2.25%
Purchased Services				
Professional & Technical	5,287.95	3,525.00	-1,762.95	-33.34%
Property Services	2,454.50	0.00	-2,454.50	-100.00%
Other(Except Travel)	1,858.10	1,489.66	-368.44	-19.83%
Travel	465.02	0.00	-465.02	-100.00%
	10,065.57	5,014.66	-5,050.91	-50.18%
Supplies & Materials				
Supplies, General	14,268.46	7,837.68	-6,430.78	-45.07%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	30,075.08	11,706.20	-18,368.88	-61.08%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	1,999.19	0.00	-1,999.19	-100.00%
Supplemental TextBooks	1,099.95	11,000.68	9,900.73	900.11%
Workbooks	174.56	795.00	620.44	355.43%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	92,758.42	6,113.11	-86,645.31	-93.41%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	8,704.49	1,278.91	-7,425.58	-85.31%
	149,080.15	38,731.58	-110,348.57	-74.02%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	12,398.09	12,398.09	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	12,398.09	12,398.09	0.00 %
Other Objects				
Dues, Fees, & Judgments	6,000.00	2,600.00	-3,400.00	-56.67%
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 %
	6,000.00	2,600.00	-3,400.00	-56.67%
	4,251,973.13	4,106,228.30	-145,744.83	-3.43%

Program 239 Special Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	373,239.34	465,106.57	91,867.23	24.61%
Non-Certified - Instructional	286,796.22	265,724.87	-21,071.35	-7.35%
Other Certified - Student Support	11,911.04	12,799.92	888.88	7.46%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	7,918.08	7,918.08	0.00	0.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	16,939.92	17,101.92	162.00	0.96%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	696,804.60	768,651.36	71,846.76	10.31%
Employee Benefits				
State Retirement	103,201.46	121,530.90	18,329.44	17.76%
Social Security	51,287.26	56,923.78	5,636.52	10.99%
Other Employee Benefits	109,304.90	108,893.52	-411.38	-0.38%
	263,793.62	287,348.20	23,554.58	8.93%
Purchased Services				
Professional & Technical	150,748.73	176,023.88	25,275.15	16.77%
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 %
	150,748.73	176,023.88	25,275.15	16.77%
Supplies & Materials				
Supplies, General	3,045.85	1,306.33	-1,739.52	-57.11%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,323.73	1,261.72	-3,062.01	-70.82%
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	557.20	239.80	-317.40	-56.96%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	6,625.63	16,299.86	9,674.23	146.01%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	14,552.41	19,107.71	4,555.30	31.30%
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	150.00	1,090.00	940.00	626.67%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	99.00	60.00	-39.00	-39.39%
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 %
	249.00	1,150.00	901.00	361.85%
	1,126,148.36	1,252,281.15	126,132.79	11.20%

Program 251, Gifted Program				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	86,668.52	46,211.64	-40,456.88	-46.68%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	5,599.92	5,599.92	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	16,668.00	16,668.00	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 %
	108,936.44	68,479.56	-40,456.88	-37.14%
Employee Benefits				
State Retirement	19,066.77	11,989.77	-7,077.00	-37.12%
Social Security	8,248.24	5,187.00	-3,061.24	-37.11%
Other Employee Benefits	6,278.48	5,848.32	-430.16	-6.85%
	33,593.49	23,025.09	-10,568.40	-31.46%
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 %
	142,529.93	91,504.65	-51,025.28	-35.80%

Program 252, Advanced Placement

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	37,264.44	37,264.44	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	37,264.44	37,264.44	0.00 %
Employee Benefits				
State Retirement	0.00	6,611.40	6,611.40	0.00 %
Social Security	0.00	2,850.72	2,850.72	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	9,462.12	9,462.12	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	648.59	648.59	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	576.53	0.00	-576.53	-100.00%
Supplemental TextBooks	787.65	0.00	-787.65	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	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 %
	1,364.18	648.59	-715.59	-52.46%
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	50.00	0.00	-50.00	-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 %
	50.00	0.00	-50.00	-100.00%
	1,414.18	47,375.15	45,960.97	3,250.01%

Program 300 Vocational Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	11,019.93	11,020.08	0.15	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 %
	11,019.93	11,020.08	0.15	0.00%
Employee Benefits				
State Retirement	1,955.17	1,955.04	-0.13	-0.01%
Social Security	843.03	843.00	-0.03	0.00%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	2,798.20	2,798.04	-0.16	-0.01%
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	480.38	0.00	-480.38	-100.00%
	480.38	0.00	-480.38	-100.00%
Supplies & Materials				
Supplies, General	3,670.09	7,105.91	3,435.82	93.62%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,227.45	0.00	-1,227.45	-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	1,899.94	903.96	-995.98	-52.42%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	6,797.48	8,009.87	1,212.39	17.84%
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	1,277.00	1,277.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,360.00	1,162.00	-1,198.00	-50.76%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	2,360.00	2,439.00	79.00	3.35%
	23,455.99	24,266.99	811.00	3.46%

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	225,931.96	227,416.90	1,484.94	0.66%
Non-Certified - Instructional	100.00	0.00	-100.00	-100.00%
Other Certified - Student Support	40,342.58	44,080.76	3,738.18	9.27%
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	32,623.73	32,623.73	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 %
	266,374.54	304,121.39	37,746.85	14.17%
Employee Benefits				
State Retirement	59,219.44	65,035.09	5,815.65	9.82%
Social Security	19,441.96	22,046.56	2,604.60	13.40%
Other Employee Benefits	36,534.00	64,150.54	27,616.54	75.59%
	115,195.40	151,232.19	36,036.79	31.28%
Purchased Services				
Professional & Technical	21,223.41	1,750.00	-19,473.41	-91.75%
Property Services	0.00	18,340.21	18,340.21	0.00 %
Other(Except Travel)	0.00	138,459.00	138,459.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	21,223.41	158,549.21	137,325.80	647.05%
Supplies & Materials				
Supplies, General	8,202.45	40,820.33	32,617.88	397.66%
Energy	0.00	10,216.22	10,216.22	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,951.04	0.00	-3,951.04	-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	968.00	330.40	-637.60	-65.87%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	19,648.59	256,970.62	237,322.03	1,207.83%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	32,770.08	308,337.57	275,567.49	840.91%
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 %
	435,563.43	922,240.36	486,676.93	111.74%

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	22,101.32	21,209.08	-892.24	-4.04%
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	5,331.00	5,515.80	184.80	3.47%
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 %
	27,432.32	26,724.88	-707.44	-2.58%
Employee Benefits				
State Retirement	4,710.12	4,629.57	-80.55	-1.71%
Social Security	2,098.50	2,044.37	-54.13	-2.58%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	6,808.62	6,673.94	-134.68	-1.98%
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 %
	34,240.94	33,398.82	-842.12	-2.46%

	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	18,084.39	7,739.00	-10,345.39	-57.21%
Property Services	0.00	2,039.97	2,039.97	0.00 %
Other(Except Travel)	4,970.29	4,266.94	-703.35	-14.15%
Travel	215.98	62.90	-153.08	-70.88%
	23,270.66	14,108.81	-9,161.85	-39.37%
Supplies & Materials				
Supplies, General	25,973.60	31,113.92	5,140.32	19.79%
Energy	83.85	13.96	-69.89	-83.35%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,134.22	2,477.49	-656.73	-20.95%
Periodicals, Newspapers, Magazines	936.45	540.30	-396.15	-42.30%
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	26,544.66	24,694.99	-1,849.67	-6.97%
Resale	133,927.44	103,864.82	-30,062.62	-22.45%
Student and Staff Expenditures	24,429.85	23,817.54	-612.31	-2.51%
	215,030.07	186,523.02	-28,507.05	-13.26%
Properties				
Land & Improvements	0.00	699.09	699.09	0.00 %
Buildings	479.89	0.00	-479.89	-100.00%
Equipment	436.85	83.68	-353.17	-80.84%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	916.74	782.77	-133.97	-14.61%
Other Objects				
Dues, Fees, & Judgments	27,860.32	19,845.92	-8,014.40	-28.77%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	160.00	160.00	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	4,000.00	4,500.00	500.00	12.50%
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	2,300.00	800.00	-1,500.00	-65.22%
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	2,500.00	224.40	-2,275.60	-91.02%
	36,660.32	25,530.32	-11,130.00	-30.36%
	275,877.79	226,944.92	-48,932.87	-17.74%

Program 800, Competitive Sports

Salaries	2020	2021	Difference	Percent Change
Certified - Instructional	349,319.24	332,123.94	-17,195.30	-4.92%
Non-Certified - Instructional	7,900.00	5,750.00	-2,150.00	-27.22%
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 %
	357,219.24	337,873.94	-19,345.30	-5.42%
Employee Benefits				
State Retirement	59,356.30	56,418.07	-2,938.23	-4.95%
Social Security	27,171.81	25,687.54	-1,484.27	-5.46%
Other Employee Benefits	5,928.20	6,954.00	1,025.80	17.30%
	92,456.31	89,059.61	-3,396.70	-3.67%
Purchased Services				
Professional & Technical	25,165.00	21,271.50	-3,893.50	-15.47%
Property Services	5,766.92	1,599.20	-4,167.72	-72.27%
Other(Except Travel)	2,539.84	1,121.06	-1,418.78	-55.86%
Travel	1,045.01	267.55	-777.46	-74.40%
	34,516.77	24,259.31	-10,257.46	-29.72%
Supplies & Materials				
Supplies, General	3,071.25	4,349.41	1,278.16	41.62%
Energy	85.30	0.00	-85.30	-100.00%
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	21,913.30	18,370.31	-3,542.99	-16.17%
Resale	35,000.89	22,909.99	-12,090.90	-34.54%
Student and Staff Expenditures	69,591.57	52,383.43	-17,208.14	-24.73%
	129,662.31	98,013.14	-31,649.17	-24.41%
Properties				
Land & Improvements	404.19	5,351.00	4,946.81	1,223.88%
Buildings	661.92	513.44	-148.48	-22.43%
Equipment	1,011.76	0.00	-1,011.76	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,077.87	5,864.44	3,786.57	182.23%
Other Objects				
Dues, Fees, & Judgments	38,018.28	15,273.23	-22,745.05	-59.83%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	2,220.00	5,760.00	3,540.00	159.46%
Registrations	499.00	0.00	-499.00	-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	71,350.00	59,250.00	-12,100.00	-16.96%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	1,000.00	0.00	-1,000.00	-100.00%
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 %
	113,087.28	80,283.23	-32,804.05	-29.01%
	729,019.78	635,353.67	-93,666.11	-12.85%

Total All Programs				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	3,845,854.71	3,931,126.22	85,271.51	2.22%
Non-Certified - Instructional	446,614.32	445,332.31	-1,282.01	-0.29%
Other Certified - Student Support	274,450.71	285,829.03	11,378.32	4.15%
Non-Certified - Office Personnel	400,135.77	387,115.22	-13,020.55	-3.25%
Certified - General District Administration	122,450.53	143,486.73	21,036.20	17.18%
Certified - School Administration	426,746.02	431,801.62	5,055.60	1.18%
Operation & Maintenance	199,550.67	190,593.37	-8,957.30	-4.49%
Student Transportation	163,862.98	141,206.45	-22,656.53	-13.83%
Non-Instructional Services	266,024.21	245,048.78	-20,975.43	-7.88%
Facilities	0.00	0.00	0.00	0.00 %
	6,145,689.92	6,201,539.73	55,849.81	0.91%
Employee Benefits				
State Retirement	919,831.97	939,128.22	19,296.25	2.10%
Social Security	451,357.86	450,769.82	-588.04	-0.13%
Other Employee Benefits	756,573.62	764,678.43	8,104.81	1.07%
	2,127,763.45	2,154,576.47	26,813.02	1.26%
Purchased Services				
Professional & Technical	248,070.06	416,080.93	168,010.87	67.73%
Property Services	268,126.83	411,383.44	143,256.61	53.43%
Other(Except Travel)	198,416.50	173,362.14	-25,054.36	-12.63%
Travel	4,204.01	330.45	-3,873.56	-92.14%
	718,817.40	1,001,156.96	282,339.56	39.28%
Supplies & Materials				
Supplies, General	212,865.46	177,113.79	-35,751.67	-16.80%
Energy	74,096.53	18,531.81	-55,564.72	-74.99%
Food & Milk	153,425.50	148,994.89	-4,430.61	-2.89%
Books	42,961.15	16,094.00	-26,867.15	-62.54%
Periodicals, Newspapers, Magazines	1,395.67	660.30	-735.37	-52.69%
State Adopted TextBooks	2,575.72	0.00	-2,575.72	-100.00%
Supplemental TextBooks	1,887.60	11,000.68	9,113.08	482.79%
Workbooks	1,699.76	1,365.20	-334.56	-19.68%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	209,017.08	331,969.67	122,952.59	58.82%
Resale	168,928.33	126,774.81	-42,153.52	-24.95%
Student and Staff Expenditures	102,725.91	77,479.88	-25,246.03	-24.58%
	971,578.71	909,985.03	-61,593.68	-6.34%
Properties				
Land & Improvements	4,752.15	15,304.09	10,551.94	222.05%
Buildings	1,049,206.93	17,278.57	-1,031,928.36	-98.35%
Equipment	1,448.61	19,321.77	17,873.16	1,233.81%
Vehicles	715,000.00	0.00	-715,000.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	1,770,407.69	51,904.43	-1,718,503.26	-97.07%
Other Objects				
Dues, Fees, & Judgments	130,457.70	62,782.49	-67,675.21	-51.88%
Interest	60,781.29	36,987.50	-23,793.79	-39.15%
Game Contracts	2,220.00	5,920.00	3,700.00	166.67%
Registrations	8,950.00	2,733.00	-6,217.00	-69.46%
Revaluation Fees	21,656.23	22,675.25	1,019.02	4.71%
Student Aid/Scholarship Payments	4,000.00	4,500.00	500.00	12.50%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	565,000.00	1,045,000.00	480,000.00	84.96%
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	73,650.00	60,050.00	-13,600.00	-18.47%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	1,000.00	0.00	-1,000.00	-100.00%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	2,500.00	224.40	-2,275.60	-91.02%
	870,215.22	1,240,872.64	370,657.42	42.59%
	12,604,472.39	11,560,035.26	-1,044,437.13	-8.29%