

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	50,489.25	50,843.08	353.83	0.70%
Non-Certified - Office Personnel	124,433.20	121,792.00	-2,641.20	-2.12%
Certified - General District Administration	74,951.34	74,201.67	-749.67	-1.00%
Certified - School Administration	141,042.95	150,293.39	9,250.44	6.56%
Operation & Maintenance	119,902.30	117,808.20	-2,094.10	-1.75%
Student Transportation	10,060.00	36,339.20	26,279.20	261.22%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	520,879.04	551,277.54	30,398.50	5.84%
Employee Benefits				
State Retirement	58,394.54	59,995.20	1,600.66	2.74%
Social Security	37,570.47	40,548.04	2,977.57	7.93%
Other Employee Benefits	55,545.73	64,488.25	8,942.52	16.10%
	151,510.74	165,031.49	13,520.75	8.92%
Purchased Services				
Professional & Technical	26,238.58	27,322.32	1,083.74	4.13%
Property Services	367,983.23	87,045.59	-280,937.64	-76.35%
Other(Except Travel)	202,029.39	122,848.13	-79,181.26	-39.19%
Travel	14,622.78	13,025.71	-1,597.07	-10.92%
	610,873.98	250,241.75	-360,632.23	-59.04%
Supplies & Materials				
Supplies, General	42,077.08	35,312.38	-6,764.70	-16.08%
Energy	58,012.93	60,427.97	2,415.04	4.16%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,055.82	4,140.57	84.75	2.09%
Periodicals, Newspapers, Magazines	75.00	75.00	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	414.06	0.00	-414.06	-100.00%
Specialized Supplies and Materials	47,970.75	45,629.50	-2,341.25	-4.88%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,436.67	2,262.22	825.55	57.46%
	154,042.31	147,847.64	-6,194.67	-4.02%
Properties				
Land & Improvements	95,816.38	7,637.34	-88,179.04	-92.03%
Buildings	28,488.48	0.00	-28,488.48	-100.00%
Equipment	83,252.00	10,509.00	-72,743.00	-87.38%
Vehicles	68,722.00	0.00	-68,722.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	276,278.86	18,146.34	-258,132.52	-93.43%
Other Objects				
Dues, Fees, & Judgments	3,714.99	4,699.50	984.51	26.50%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,350.00	2,047.00	-303.00	-12.89%
Revaluation Fees	20,430.66	19,150.77	-1,279.89	-6.26%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	16,731.18	0.00	-16,731.18	-100.00%
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	200.00	200.00	0.00	0.00%
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	43,426.83	26,097.27	-17,329.56	-39.91%
	1,757,011.76	1,158,642.03	-598,369.73	-34.06%

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	890,844.10	867,111.89	-23,732.21	-2.66%
Non-Certified - Instructional	3,750.00	10,812.50	7,062.50	188.33%
Other Certified - Student Support	0.00	166.67	166.67	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 %
	894,594.10	878,091.06	-16,503.04	-1.84%
Employee Benefits				
State Retirement	84,351.34	84,977.28	625.94	0.74%
Social Security	65,743.82	65,446.69	-297.13	-0.45%
Other Employee Benefits	133,563.60	135,024.78	1,461.18	1.09%
	283,658.76	285,448.75	1,789.99	0.63%
Purchased Services				
Professional & Technical	6,732.67	6,000.00	-732.67	-10.88%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	13,969.05	16,112.05	2,143.00	15.34%
Travel	144.90	0.00	-144.90	-100.00%
	20,846.62	22,112.05	1,265.43	6.07%
Supplies & Materials				
Supplies, General	5,325.80	4,582.48	-743.32	-13.96%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	328.00	3,246.72	2,918.72	889.85%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	20,679.19	9,679.42	-10,999.77	-53.19%
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	41,445.86	75,650.23	34,204.37	82.53%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	7,537.19	3,599.38	-3,937.81	-52.25%
	75,316.04	96,758.23	21,442.19	28.47%
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	940.00	25.00	-915.00	-97.34%
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 %
	940.00	25.00	-915.00	-97.34%
	1,275,355.52	1,282,435.09	7,079.57	0.56%

Program 239 Special Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	66,654.00	66,469.00	-185.00	-0.28%
Non-Certified - Instructional	29,668.20	29,524.00	-144.20	-0.49%
Other Certified - Student Support	16,575.00	16,575.00	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	3,794.80	3,794.80	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	112,897.20	116,362.80	3,465.60	3.07%
Employee Benefits				
State Retirement	13,498.67	12,252.50	-1,246.17	-9.23%
Social Security	8,143.89	8,118.89	-25.00	-0.31%
Other Employee Benefits	14,873.84	15,034.70	160.86	1.08%
	36,516.40	35,406.09	-1,110.31	-3.04%
Purchased Services				
Professional & Technical	8,244.10	9,421.75	1,177.65	14.28%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	2,332.00	0.00	-2,332.00	-100.00%
Travel	320.00	999.79	679.79	212.43%
	10,896.10	10,421.54	-474.56	-4.36%
Supplies & Materials				
Supplies, General	0.00	628.93	628.93	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	1,950.00	5,329.55	3,379.55	173.31%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	99.98	0.00	-99.98	-100.00%
	2,049.98	5,958.48	3,908.50	190.66%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,225.00	0.00	-1,225.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,225.00	0.00	-1,225.00	-100.00%
	163,584.68	168,148.91	4,564.23	2.79%

Program 251, Gifted Program

	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	779.60	149.00	-630.60	-80.89%
	779.60	149.00	-630.60	-80.89%
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 %
	779.60	149.00	-630.60	-80.89%

Program 252, Advanced Placement

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	7,298.34	7,298.34	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	7,298.34	7,298.34	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	312.24	0.00	-312.24	-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	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 %
	312.24	0.00	-312.24	-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 %
	312.24	7,298.34	6,986.10	2,237.41%

Program 300 Vocational Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	70,364.40	70,206.00	-158.40	-0.23%
Non-Certified - Instructional	825.00	0.00	-825.00	-100.00%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	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 %
	71,189.40	70,206.00	-983.40	-1.38%
Employee Benefits				
State Retirement	6,684.61	6,669.60	-15.01	-0.22%
Social Security	5,244.65	5,161.29	-83.36	-1.59%
Other Employee Benefits	7,449.90	7,548.62	98.72	1.33%
	19,379.16	19,379.51	0.35	0.00%
Purchased Services				
Professional & Technical	650.00	0.00	-650.00	-100.00%
Property Services	341.38	285.65	-55.73	-16.32%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,833.25	777.56	-1,055.69	-57.59%
	2,824.63	1,063.21	-1,761.42	-62.36%
Supplies & Materials				
Supplies, General	3,519.90	2,453.48	-1,066.42	-30.30%
Energy	0.00	214.09	214.09	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,463.25	1,250.00	-213.25	-14.57%
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	3,294.77	2,719.30	-575.47	-17.47%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	328.99	6,188.99	5,860.00	1,781.21%
	8,606.91	12,825.86	4,218.95	49.02%
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	813.00	810.00	-3.00	-0.37%
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 %
	813.00	810.00	-3.00	-0.37%
	102,813.10	104,284.58	1,471.48	1.43%

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	86,695.00	94,194.81	7,499.81	8.65%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	86,695.00	94,194.81	7,499.81	8.65%
Employee Benefits				
State Retirement	12,976.99	12,737.44	-239.55	-1.85%
Social Security	6,619.37	7,130.18	510.81	7.72%
Other Employee Benefits	7,506.65	3,291.26	-4,215.39	-56.16%
	27,103.01	23,158.88	-3,944.13	-14.55%
Purchased Services				
Professional & Technical	10,417.45	11,392.52	975.07	9.36%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	1,000.00	1,000.00	0.00 %
Travel	0.00	400.21	400.21	0.00 %
	10,417.45	12,792.73	2,375.28	22.80%
Supplies & Materials				
Supplies, General	0.00	63.82	63.82	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	317.12	331.15	14.03	4.42%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	317.12	394.97	77.85	24.55%
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	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 %
	124,532.58	130,541.39	6,008.81	4.83%

	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	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	800.00	1,000.00	200.00	25.00%
Non-Certified - Office Personnel	2,500.00	2,500.00	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 %
	3,300.00	3,500.00	200.00	6.06%
Employee Benefits				
State Retirement	75.99	94.99	19.00	25.00%
Social Security	249.18	265.24	16.06	6.45%
Other Employee Benefits	7.61	7.87	0.26	3.42%
	332.78	368.10	35.32	10.61%
Purchased Services				
Professional & Technical	250.00	350.00	100.00	40.00%
Property Services	80.00	550.00	470.00	587.50%
Other(Except Travel)	18,811.30	17,561.79	-1,249.51	-6.64%
Travel	0.00	0.00	0.00	0.00 %
	19,141.30	18,461.79	-679.51	-3.55%
Supplies & Materials				
Supplies, General	229.01	273.93	44.92	19.61%
Energy	306.57	0.00	-306.57	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,096.10	2,989.60	-2,106.50	-41.34%
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	6,250.09	7,225.00	974.91	15.60%
Resale	30,662.18	27,787.95	-2,874.23	-9.37%
Student and Staff Expenditures	20,605.82	27,534.55	6,928.73	33.63%
	63,149.77	65,811.03	2,661.26	4.21%
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	170.00	100.00	-70.00	-41.18%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	850.00	0.00	-850.00	-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	7,030.00	5,250.00	-1,780.00	-25.32%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	9,340.56	9,349.27	8.71	0.09%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	225.00	225.00	0.00 %
	17,390.56	14,924.27	-2,466.29	-14.18%
	103,314.41	103,065.19	-249.22	-0.24%

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	940.00	650.00	-290.00	-30.85%
Non-Certified - Instructional	0.00	1,500.00	1,500.00	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 %
	940.00	2,150.00	1,210.00	128.72%
Employee Benefits				
State Retirement	89.30	61.76	-27.54	-30.84%
Social Security	71.28	163.27	91.99	129.05%
Other Employee Benefits	2.17	4.83	2.66	122.58%
	162.75	229.86	67.11	41.24%
Purchased Services				
Professional & Technical	3,480.00	1,950.00	-1,530.00	-43.97%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,129.13	1,348.49	219.36	19.43%
Travel	0.00	0.00	0.00	0.00 %
	4,609.13	3,298.49	-1,310.64	-28.44%
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	62.46	62.46	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	2,730.00	2,730.00	0.00 %
Resale	5,214.84	7,660.97	2,446.13	46.91%
Student and Staff Expenditures	1,825.24	5,956.93	4,131.69	226.36%
	7,040.08	16,410.36	9,370.28	133.10%
Properties				
Land & Improvements	0.00	500.00	500.00	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	500.00	500.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	544.00	700.00	156.00	28.68%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	725.00	685.00	-40.00	-5.52%
Registrations	80.00	0.00	-80.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	2,450.00	3,250.00	800.00	32.65%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	3,799.00	4,635.00	836.00	22.01%
	16,550.96	27,223.71	10,672.75	64.48%

Total All Programs				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	1,115,497.50	1,105,930.04	-9,567.46	-0.86%
Non-Certified - Instructional	34,243.20	41,836.50	7,593.30	22.17%
Other Certified - Student Support	67,864.25	68,584.75	720.50	1.06%
Non-Certified - Office Personnel	126,933.20	124,292.00	-2,641.20	-2.08%
Certified - General District Administration	74,951.34	74,201.67	-749.67	-1.00%
Certified - School Administration	141,042.95	150,293.39	9,250.44	6.56%
Operation & Maintenance	119,902.30	117,808.20	-2,094.10	-1.75%
Student Transportation	10,060.00	40,134.00	30,074.00	298.95%
Non-Instructional Services	84,023.28	76,156.27	-7,867.01	-9.36%
Facilities	0.00	0.00	0.00	0.00 %
	1,774,518.02	1,799,236.82	24,718.80	1.39%
Employee Benefits				
State Retirement	182,272.56	182,674.12	401.56	0.22%
Social Security	128,681.47	131,665.57	2,984.10	2.32%
Other Employee Benefits	235,596.80	240,724.50	5,127.70	2.18%
	546,550.83	555,064.19	8,513.36	1.56%
Purchased Services				
Professional & Technical	56,012.80	56,436.59	423.79	0.76%
Property Services	370,187.32	88,281.24	-281,906.08	-76.15%
Other(Except Travel)	238,270.87	158,870.46	-79,400.41	-33.32%
Travel	17,168.13	15,203.27	-1,964.86	-11.44%
	681,639.12	318,791.56	-362,847.56	-53.23%
Supplies & Materials				
Supplies, General	58,385.09	48,883.31	-9,501.78	-16.27%
Energy	58,319.50	60,704.52	2,385.02	4.09%
Food & Milk	87,225.05	88,850.66	1,625.61	1.86%
Books	11,255.41	11,626.89	371.48	3.30%
Periodicals, Newspapers, Magazines	75.00	75.00	0.00	0.00%
State Adopted TextBooks	20,679.19	9,679.42	-10,999.77	-53.19%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	414.06	0.00	-414.06	-100.00%
Specialized Supplies and Materials	101,228.59	139,614.73	38,386.14	37.92%
Resale	35,877.02	35,448.92	-428.10	-1.19%
Student and Staff Expenditures	32,613.49	45,691.07	13,077.58	40.10%
	406,072.40	440,574.52	34,502.12	8.50%
Properties				
Land & Improvements	95,816.38	8,137.34	-87,679.04	-91.51%
Buildings	28,488.48	0.00	-28,488.48	-100.00%
Equipment	83,252.00	10,509.00	-72,743.00	-87.38%
Vehicles	68,722.00	0.00	-68,722.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	276,278.86	18,646.34	-257,632.52	-93.25%
Other Objects				
Dues, Fees, & Judgments	6,537.39	6,814.90	277.51	4.24%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	725.00	685.00	-40.00	-5.52%
Registrations	4,505.00	2,047.00	-2,458.00	-54.56%
Revaluation Fees	20,430.66	19,150.77	-1,279.89	-6.26%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	16,731.18	0.00	-16,731.18	-100.00%
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	9,480.00	8,500.00	-980.00	-10.34%
Petty Cash	200.00	200.00	0.00	0.00%
Fund Transfer	9,340.56	9,349.27	8.71	0.09%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	225.00	225.00	0.00 %
	67,949.79	46,971.94	-20,977.85	-30.87%
	3,753,009.02	3,179,285.37	-573,723.65	-15.29%