

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	55,844.00	28,196.20	-27,647.80	-49.51%
Non-Certified - Office Personnel	121,282.26	127,262.15	5,979.89	4.93%
Certified - General District Administration	110,180.89	110,316.89	136.00	0.12%
Certified - School Administration	150,902.21	147,159.67	-3,742.54	-2.48%
Operation & Maintenance	58,953.10	55,137.37	-3,815.73	-6.47%
Student Transportation	66,385.72	73,442.65	7,056.93	10.63%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	563,548.18	541,514.93	-22,033.25	-3.91%
Employee Benefits				
State Retirement	65,102.84	62,392.63	-2,710.21	-4.16%
Social Security	42,036.57	40,935.74	-1,100.83	-2.62%
Other Employee Benefits	58,981.27	57,257.35	-1,723.92	-2.92%
	166,120.68	160,585.72	-5,534.96	-3.33%
Purchased Services				
Professional & Technical	66,331.10	70,975.85	4,644.75	7.00%
Property Services	127,480.56	75,475.40	-52,005.16	-40.79%
Other(Except Travel)	74,458.96	75,678.72	1,219.76	1.64%
Travel	2,475.56	0.00	-2,475.56	-100.00%
	270,746.18	222,129.97	-48,616.21	-17.96%
Supplies & Materials				
Supplies, General	42,849.36	68,825.74	25,976.38	60.62%
Energy	68,160.12	68,821.14	661.02	0.97%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	23.00	0.00	-23.00	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	9,865.03	22,820.70	12,955.67	131.33%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,555.68	3,262.67	-1,293.01	-28.38%
	125,453.19	163,730.25	38,277.06	30.51%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	8,330.00	8,330.00	0.00 %
Vehicles	0.00	8,000.00	8,000.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	16,330.00	16,330.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	5,865.25	6,464.50	599.25	10.22%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,089.00	545.00	-2,544.00	-82.36%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	863.85	863.85	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 %
	8,954.25	7,873.35	-1,080.90	-12.07%
	1,134,822.48	1,112,164.22	-22,658.26	-2.00%

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	1,244,802.05	1,212,908.97	-31,893.08	-2.56%
Non-Certified - Instructional	9,800.00	7,892.50	-1,907.50	-19.46%
Other Certified - Student Support	50,690.88	50,927.98	237.10	0.47%
Non-Certified - Office Personnel	2,739.54	0.00	-2,739.54	-100.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,308,032.47	1,271,729.45	-36,303.02	-2.78%
Employee Benefits				
State Retirement	127,060.97	126,135.96	-925.01	-0.73%
Social Security	100,674.83	97,229.55	-3,445.28	-3.42%
Other Employee Benefits	226,348.94	221,107.84	-5,241.10	-2.32%
	454,084.74	444,473.35	-9,611.39	-2.12%
Purchased Services				
Professional & Technical	5,215.93	5,776.80	560.87	10.75%
Property Services	1,817.00	1,956.00	139.00	7.65%
Other(Except Travel)	3,516.21	22,870.00	19,353.79	550.42%
Travel	0.00	0.00	0.00	0.00 %
	10,549.14	30,602.80	20,053.66	190.10%
Supplies & Materials				
Supplies, General	1,211.38	946.23	-265.15	-21.89%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	2,094.66	2,094.66	0.00 %
Periodicals, Newspapers, Magazines	0.00	2,067.00	2,067.00	0.00 %
State Adopted TextBooks	0.00	24,586.27	24,586.27	0.00 %
Supplemental TextBooks	0.00	15.98	15.98	0.00 %
Workbooks	7,329.65	0.00	-7,329.65	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	3,212.14	87,400.11	84,187.97	2,620.93%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	11,753.17	117,110.25	105,357.08	896.41%
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	530.00	530.00	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	530.00	530.00	0.00 %
	1,784,419.52	1,864,445.85	80,026.33	4.48%

Program 239 Special Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	96,656.70	98,774.84	2,118.14	2.19%
Non-Certified - Instructional	57,111.27	48,261.48	-8,849.79	-15.50%
Other Certified - Student Support	35,000.00	35,541.42	541.42	1.55%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	4,000.00	4,500.00	500.00	12.50%
Certified - School Administration	0.00	5,685.50	5,685.50	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 %
	192,767.97	192,763.24	-4.73	0.00%
Employee Benefits				
State Retirement	24,782.40	24,571.00	-211.40	-0.85%
Social Security	14,674.70	14,105.78	-568.92	-3.88%
Other Employee Benefits	36,429.00	36,954.00	525.00	1.44%
	75,886.10	75,630.78	-255.32	-0.34%
Purchased Services				
Professional & Technical	6,507.98	10,772.50	4,264.52	65.53%
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 %
	6,507.98	10,772.50	4,264.52	65.53%
Supplies & Materials				
Supplies, General	1,272.94	77.87	-1,195.07	-93.88%
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	1,060.10	1,060.10	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	1,272.94	1,137.97	-134.97	-10.60%
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 %
	276,434.99	280,304.49	3,869.50	1.40%

	Program 251, Gifted Program			
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	51,756.00	52,667.14	911.14	1.76%
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 %
	51,756.00	52,667.14	911.14	1.76%
Employee Benefits				
State Retirement	5,447.25	6,181.53	734.28	13.48%
Social Security	2,988.75	3,683.33	694.58	23.24%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	8,436.00	9,864.86	1,428.86	16.94%
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	605.00	0.00	-605.00	-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 %
	605.00	0.00	-605.00	-100.00%
	60,797.00	62,532.00	1,735.00	2.85%

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	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 %

Program 300 Vocational Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	41,426.52	42,466.94	1,040.42	2.51%
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 %
	41,426.52	42,466.94	1,040.42	2.51%
Employee Benefits				
State Retirement	3,856.04	3,999.54	143.50	3.72%
Social Security	3,169.15	3,248.67	79.52	2.51%
Other Employee Benefits	158.26	283.57	125.31	79.18%
	7,183.45	7,531.78	348.33	4.85%
Purchased Services				
Professional & Technical	1,765.00	0.00	-1,765.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,066.12	0.00	-1,066.12	-100.00%
	2,831.12	0.00	-2,831.12	-100.00%
Supplies & Materials				
Supplies, General	3,593.88	1,650.81	-1,943.07	-54.07%
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	2,107.37	2,107.37	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	2,223.82	2,223.82	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	3,593.88	5,982.00	2,388.12	66.45%
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	168.00	168.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	75.00	77.00	2.00	2.67%
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 %
	75.00	245.00	170.00	226.67%
	55,109.97	56,225.72	1,115.75	2.02%

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	123,801.52	104,036.44	-19,765.08	-15.97%
Non-Certified - Instructional	33,147.84	60,701.43	27,553.59	83.12%
Other Certified - Student Support	20,400.00	24,545.00	4,145.00	20.32%
Non-Certified - Office Personnel	742.50	275.00	-467.50	-62.96%
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	2,160.00	9,200.00	7,040.00	325.93%
Student Transportation	0.00	3,675.00	3,675.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	180,251.86	202,432.87	22,181.01	12.31%
Employee Benefits				
State Retirement	25,999.08	28,600.96	2,601.88	10.01%
Social Security	13,726.64	15,437.12	1,710.48	12.46%
Other Employee Benefits	0.00	7.80	7.80	0.00 %
	39,725.72	44,045.88	4,320.16	10.87%
Purchased Services				
Professional & Technical	17,192.32	13,204.00	-3,988.32	-23.20%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	5,154.82	4,344.57	-810.25	-15.72%
Travel	4,211.19	0.00	-4,211.19	-100.00%
	26,558.33	17,548.57	-9,009.76	-33.92%
Supplies & Materials				
Supplies, General	26,557.74	30,574.79	4,017.05	15.13%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	47.49	3,358.00	3,310.51	6,970.96%
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	68,767.40	21,453.01	-47,314.39	-68.80%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	95,372.63	55,385.80	-39,986.83	-41.93%
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	2,396.00	1,180.00	-1,216.00	-50.75%
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 %
	2,396.00	1,180.00	-1,216.00	-50.75%
	344,304.54	320,593.12	-23,711.42	-6.89%

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	1,000.00	1,000.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	2,000.00	2,000.00	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	3,000.00	3,000.00	0.00 %
Employee Benefits				
State Retirement	0.00	285.00	285.00	0.00 %
Social Security	0.00	235.09	235.09	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	520.09	520.09	0.00 %
Purchased Services				
Professional & Technical	0.00	2,182.18	2,182.18	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	2,182.18	2,182.18	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	5,702.27	5,702.27	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	4,200.00	4,200.00	0.00	0.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	1,000.00	1,000.00	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 %
	5,200.00	5,200.00	0.00	0.00%
Employee Benefits				
State Retirement	494.04	494.04	0.00	0.00%
Social Security	383.65	382.35	-1.30	-0.34%
Other Employee Benefits	21.43	37.39	15.96	74.48%
	899.12	913.78	14.66	1.63%
Purchased Services				
Professional & Technical	600.00	0.00	-600.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	944.80	634.97	-309.83	-32.79%
Travel	138.70	0.00	-138.70	-100.00%
	1,683.50	634.97	-1,048.53	-62.28%
Supplies & Materials				
Supplies, General	10,313.27	4,176.42	-6,136.85	-59.50%
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	5,947.09	749.97	-5,197.12	-87.39%
Resale	51,912.19	56,362.01	4,449.82	8.57%
Student and Staff Expenditures	16,868.21	24,727.85	7,859.64	46.59%
	85,040.76	86,016.25	975.49	1.15%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	3,448.47	4,853.75	1,405.28	40.75%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	40.00	0.00	-40.00	-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 %
	3,488.47	4,853.75	1,365.28	39.14%
	96,311.85	97,618.75	1,306.90	1.36%

Program 800, Competitive Sports

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	143,902.79	147,655.10	3,752.31	2.61%
Non-Certified - Instructional	5,500.00	3,000.00	-2,500.00	-45.45%
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	5,000.00	5,000.00	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 %
	154,402.79	155,655.10	1,252.31	0.81%
Employee Benefits				
State Retirement	14,500.84	15,077.00	576.16	3.97%
Social Security	12,010.76	12,089.34	78.58	0.65%
Other Employee Benefits	7,922.31	8,510.15	587.84	7.42%
	34,433.91	35,676.49	1,242.58	3.61%
Purchased Services				
Professional & Technical	13,249.00	8,573.00	-4,676.00	-35.29%
Property Services	392.00	671.00	279.00	71.17%
Other(Except Travel)	1,155.62	2,030.65	875.03	75.72%
Travel	1,256.47	0.00	-1,256.47	-100.00%
	16,053.09	11,274.65	-4,778.44	-29.77%
Supplies & Materials				
Supplies, General	17,143.58	4,221.10	-12,922.48	-75.38%
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	6,760.33	870.00	-5,890.33	-87.13%
Resale	29,724.34	19,373.97	-10,350.37	-34.82%
Student and Staff Expenditures	15,499.12	18,712.64	3,213.52	20.73%
	69,127.37	43,177.71	-25,949.66	-37.54%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	2,730.00	6,880.00	4,150.00	152.01%
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 %
	2,730.00	6,880.00	4,150.00	152.01%
	276,747.16	252,663.95	-24,083.21	-8.70%

Total All Programs				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	1,706,545.58	1,663,709.43	-42,836.15	-2.51%
Non-Certified - Instructional	105,559.11	119,855.41	14,296.30	13.54%
Other Certified - Student Support	162,934.88	142,210.60	-20,724.28	-12.72%
Non-Certified - Office Personnel	124,764.30	127,537.15	2,772.85	2.22%
Certified - General District Administration	114,180.89	114,816.89	636.00	0.56%
Certified - School Administration	155,902.21	157,845.17	1,942.96	1.25%
Operation & Maintenance	61,113.10	64,337.37	3,224.27	5.28%
Student Transportation	66,385.72	77,117.65	10,731.93	16.17%
Non-Instructional Services	86,664.38	93,430.53	6,766.15	7.81%
Facilities	0.00	0.00	0.00	0.00 %
	2,584,050.17	2,560,860.20	-23,189.97	-0.90%
Employee Benefits				
State Retirement	269,436.28	272,427.70	2,991.42	1.11%
Social Security	196,193.17	194,391.43	-1,801.74	-0.92%
Other Employee Benefits	345,605.25	339,680.50	-5,924.75	-1.71%
	811,234.70	806,499.63	-4,735.07	-0.58%
Purchased Services				
Professional & Technical	111,843.33	111,484.33	-359.00	-0.32%
Property Services	130,622.56	81,701.53	-48,921.03	-37.45%
Other(Except Travel)	254,137.24	332,990.38	78,853.14	31.03%
Travel	9,148.04	0.00	-9,148.04	-100.00%
	505,751.17	526,176.24	20,425.07	4.04%
Supplies & Materials				
Supplies, General	109,714.96	120,573.13	10,858.17	9.90%
Energy	83,939.96	87,407.35	3,467.39	4.13%
Food & Milk	6,112.81	47.13	-6,065.68	-99.23%
Books	70.49	5,452.66	5,382.17	7,635.37%
Periodicals, Newspapers, Magazines	0.00	2,067.00	2,067.00	0.00 %
State Adopted TextBooks	0.00	26,693.64	26,693.64	0.00 %
Supplemental TextBooks	0.00	15.98	15.98	0.00 %
Workbooks	7,329.65	0.00	-7,329.65	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	94,551.99	152,597.37	58,045.38	61.39%
Resale	81,636.53	75,735.98	-5,900.55	-7.23%
Student and Staff Expenditures	36,923.01	46,703.16	9,780.15	26.49%
	420,279.40	517,293.40	97,014.00	23.08%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	8,330.00	8,330.00	0.00 %
Vehicles	0.00	8,000.00	8,000.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	16,330.00	16,330.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	13,361.06	19,608.59	6,247.53	46.76%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,600.00	1,802.00	-3,798.00	-67.82%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	863.85	863.85	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 %
	18,961.06	22,274.44	3,313.38	17.47%
	4,340,276.50	4,449,433.91	109,157.41	2.51%