

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	1,179,622.43	1,083,681.60	-95,940.83	-8.13%
Non-Certified - Office Personnel	1,196,306.33	1,195,034.31	-1,272.02	-0.11%
Certified - General District Administration	392,511.95	395,812.98	3,301.03	0.84%
Certified - School Administration	961,597.16	938,230.50	-23,366.66	-2.43%
Operation & Maintenance	972,901.05	930,005.04	-42,896.01	-4.41%
Student Transportation	568,071.57	472,271.24	-95,800.33	-16.86%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	5,271,010.49	5,015,035.67	-255,974.82	-4.86%
Employee Benefits				
State Retirement	523,350.02	511,097.46	-12,252.56	-2.34%
Social Security	385,915.54	366,277.32	-19,638.22	-5.09%
Other Employee Benefits	829,438.50	825,610.81	-3,827.69	-0.46%
	1,738,704.06	1,702,985.59	-35,718.47	-2.05%
Purchased Services				
Professional & Technical	249,045.88	304,046.35	55,000.47	22.08%
Property Services	1,192,406.89	1,049,552.81	-142,854.08	-11.98%
Other(Except Travel)	694,315.88	739,817.62	45,501.74	6.55%
Travel	38,920.92	5,181.67	-33,739.25	-86.69%
	2,174,689.57	2,098,598.45	-76,091.12	-3.50%
Supplies & Materials				
Supplies, General	187,171.20	180,874.97	-6,296.23	-3.36%
Energy	68,622.49	75,337.79	6,715.30	9.79%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	25.00	4,456.56	4,431.56	17,726.24%
Periodicals, Newspapers, Magazines	120.00	120.00	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	119,390.06	202,124.03	82,733.97	69.30%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	25,506.42	6,875.54	-18,630.88	-73.04%
	400,835.17	469,788.89	68,953.72	17.20%
Properties				
Land & Improvements	74,979.23	151.34	-74,827.89	-99.80%
Buildings	92,983.75	154,752.04	61,768.29	66.43%
Equipment	36,497.01	61,856.93	25,359.92	69.48%
Vehicles	353,030.00	286,762.00	-66,268.00	-18.77%
Depreciation	0.00	0.00	0.00	0.00 %
	557,489.99	503,522.31	-53,967.68	-9.68%
Other Objects				
Dues, Fees, & Judgments	37,309.50	73,821.74	36,512.24	97.86%
Interest	99,370.00	52,300.00	-47,070.00	-47.37%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	36,906.50	26,444.95	-10,461.55	-28.35%
Revaluation Fees	107,477.69	115,831.97	8,354.28	7.77%
Student Aid/Scholarship Payments	0.00	35,317.10	35,317.10	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	2,615,000.00	2,615,000.00	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 %
	2,896,063.69	2,918,715.76	22,652.07	0.78%
	13,038,792.97	12,708,646.67	-330,146.30	-2.53%

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	7,571,605.64	7,273,443.97	-298,161.67	-3.94%
Non-Certified - Instructional	506,668.95	450,750.51	-55,918.44	-11.04%
Other Certified - Student Support	103,448.87	35,014.78	-68,434.09	-66.15%
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 %
	8,181,723.46	7,759,209.26	-422,514.20	-5.16%
Employee Benefits				
State Retirement	1,261,749.08	1,208,013.29	-53,735.79	-4.26%
Social Security	593,620.84	562,595.54	-31,025.30	-5.23%
Other Employee Benefits	1,360,294.40	1,331,838.60	-28,455.80	-2.09%
	3,215,664.32	3,102,447.43	-113,216.89	-3.52%
Purchased Services				
Professional & Technical	3,141.41	1,150.00	-1,991.41	-63.39%
Property Services	1,307.56	1,350.00	42.44	3.25%
Other(Except Travel)	20,000.56	35,751.35	15,750.79	78.75%
Travel	1,071.55	0.00	-1,071.55	-100.00%
	25,521.08	38,251.35	12,730.27	49.88%
Supplies & Materials				
Supplies, General	18,859.84	10,011.62	-8,848.22	-46.92%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	76,387.47	26,901.69	-49,485.78	-64.78%
Periodicals, Newspapers, Magazines	0.00	2,218.63	2,218.63	0.00 %
State Adopted TextBooks	155,556.81	1,607.58	-153,949.23	-98.97%
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	53,646.84	514,744.76	461,097.92	859.51%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	92,693.66	73,344.03	-19,349.63	-20.87%
	397,144.62	628,828.31	231,683.69	58.34%
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	2,271.28	472.50	-1,798.78	-79.20%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	365.00	0.00	-365.00	-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 %
	2,636.28	472.50	-2,163.78	-82.08%
	11,822,689.76	11,529,208.85	-293,480.91	-2.48%

Program 239 Special Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	1,004,015.31	1,066,531.87	62,516.56	6.23%
Non-Certified - Instructional	559,120.22	560,809.20	1,688.98	0.30%
Other Certified - Student Support	124,763.46	82,468.40	-42,295.06	-33.90%
Non-Certified - Office Personnel	21,768.04	21,782.75	14.71	0.07%
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	60,533.27	104,894.64	44,361.37	73.28%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,770,200.30	1,836,486.86	66,286.56	3.74%
Employee Benefits				
State Retirement	228,577.76	234,599.24	6,021.48	2.63%
Social Security	128,621.81	132,546.47	3,924.66	3.05%
Other Employee Benefits	351,379.98	359,160.74	7,780.76	2.21%
	708,579.55	726,306.45	17,726.90	2.50%
Purchased Services				
Professional & Technical	313,406.17	324,720.51	11,314.34	3.61%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	25.50	3,318.29	3,292.79	12,912.90%
Travel	784.94	0.00	-784.94	-100.00%
	314,216.61	328,038.80	13,822.19	4.40%
Supplies & Materials				
Supplies, General	1,411.66	9,460.70	8,049.04	570.18%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	42,656.61	36,531.26	-6,125.35	-14.36%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,016.13	5,793.21	2,777.08	92.07%
	47,084.40	51,785.17	4,700.77	9.98%
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	1,349.00	1,199.00	799.33%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	150.00	0.00	-150.00	-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 %
	300.00	1,349.00	1,049.00	349.67%
	2,840,380.86	2,943,966.28	103,585.42	3.65%

	Program 251, Gifted Program			
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	100,306.25	100,726.60	420.35	0.42%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	5,905.56	5,882.31	-23.25	-0.39%
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 %
	106,211.81	106,608.91	397.10	0.37%
Employee Benefits				
State Retirement	17,577.98	17,528.67	-49.31	-0.28%
Social Security	7,780.09	8,059.22	279.13	3.59%
Other Employee Benefits	7,878.08	7,996.08	118.00	1.50%
	33,236.15	33,583.97	347.82	1.05%
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	2,362.43	3,518.08	1,155.65	48.92%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,500.00	0.00	-2,500.00	-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	7,231.99	694.71	-6,537.28	-90.39%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	881.84	4,725.21	3,843.37	435.84%
	12,976.26	8,938.00	-4,038.26	-31.12%
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	1,160.00	2,170.00	1,010.00	87.07%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	125.00	0.00	-125.00	-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 %
	1,285.00	2,170.00	885.00	68.87%
	153,709.22	151,300.88	-2,408.34	-1.57%

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	3,834.00	3,834.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	12,364.47	0.00	-12,364.47	-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	3,265.80	3,265.80	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 %
	12,364.47	7,099.80	-5,264.67	-42.58%
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 %
	12,364.47	7,099.80	-5,264.67	-42.58%

Program 300 Vocational Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	106,592.57	107,462.63	870.06	0.82%
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 %
	106,592.57	107,462.63	870.06	0.82%
Employee Benefits				
State Retirement	18,430.93	19,536.37	1,105.44	6.00%
Social Security	7,958.09	8,027.85	69.76	0.88%
Other Employee Benefits	15,732.56	15,992.16	259.60	1.65%
	42,121.58	43,556.38	1,434.80	3.41%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,310.00	0.00	-1,310.00	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	2,379.23	926.00	-1,453.23	-61.08%
	3,689.23	926.00	-2,763.23	-74.90%
Supplies & Materials				
Supplies, General	3,612.08	524.50	-3,087.58	-85.48%
Energy	1,173.19	1,288.80	115.61	9.85%
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	63,558.53	809.98	-62,748.55	-98.73%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	20,038.44	48,327.89	28,289.45	141.18%
	88,382.24	50,951.17	-37,431.07	-42.35%
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	4,161.45	10,643.00	6,481.55	155.75%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	928.00	240.00	-688.00	-74.14%
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 %
	5,089.45	10,883.00	5,793.55	113.83%
	245,875.07	213,779.18	-32,095.89	-13.05%

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	447,767.09	507,448.93	59,681.84	13.33%
Non-Certified - Instructional	146,466.16	159,132.27	12,666.11	8.65%
Other Certified - Student Support	300,356.62	282,237.84	-18,118.78	-6.03%
Non-Certified - Office Personnel	0.00	62.50	62.50	0.00 %
Certified - General District Administration	70,882.25	71,445.13	562.88	0.79%
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 %
	965,472.12	1,020,326.67	54,854.55	5.68%
Employee Benefits				
State Retirement	200,176.09	211,575.11	11,399.02	5.69%
Social Security	72,820.72	76,689.96	3,869.24	5.31%
Other Employee Benefits	135,429.70	134,688.16	-741.54	-0.55%
	408,426.51	422,953.23	14,526.72	3.56%
Purchased Services				
Professional & Technical	25,324.99	16,783.59	-8,541.40	-33.73%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	9,000.00	9,079.00	79.00	0.88%
Travel	25,047.04	615.00	-24,432.04	-97.54%
	59,372.03	26,477.59	-32,894.44	-55.40%
Supplies & Materials				
Supplies, General	6,235.51	16,264.59	10,029.08	160.84%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	22,724.51	12,661.38	-10,063.13	-44.28%
Periodicals, Newspapers, Magazines	984.25	0.00	-984.25	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	27,051.91	26,274.92	-776.99	-2.87%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	183,668.89	167,816.72	-15,852.17	-8.63%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,080.72	61,014.52	56,933.80	1,395.19%
	244,745.79	284,032.13	39,286.34	16.05%
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	125.00	125.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	24,053.00	5,818.00	-18,235.00	-75.81%
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 %
	24,053.00	5,943.00	-18,110.00	-75.29%
	1,702,069.45	1,759,732.62	57,663.17	3.39%

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	29,798.31	28,795.20	-1,003.11	-3.37%
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	43,254.85	59,188.19	15,933.34	36.84%
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 %
	73,053.16	87,983.39	14,930.23	20.44%
Employee Benefits				
State Retirement	13,964.61	14,649.85	685.24	4.91%
Social Security	6,350.72	6,345.22	-5.50	-0.09%
Other Employee Benefits	15,163.88	7,996.08	-7,167.80	-47.27%
	35,479.21	28,991.15	-6,488.06	-18.29%
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 %
	108,532.37	116,974.54	8,442.17	7.78%

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	1,409.00	0.00	-1,409.00	-100.00%
Property Services	850.00	321.18	-528.82	-62.21%
Other(Except Travel)	142,422.32	139,264.04	-3,158.28	-2.22%
Travel	13,111.60	243.00	-12,868.60	-98.15%
	157,792.92	139,828.22	-17,964.70	-11.38%
Supplies & Materials				
Supplies, General	21,415.91	29,770.88	8,354.97	39.01%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,041.39	12,338.19	8,296.80	205.30%
Periodicals, Newspapers, Magazines	2,744.16	2,682.82	-61.34	-2.24%
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	33,350.38	48,356.38	15,006.00	44.99%
Resale	301,885.17	194,003.20	-107,881.97	-35.74%
Student and Staff Expenditures	80,410.85	99,054.89	18,644.04	23.19%
	443,847.86	386,206.36	-57,641.50	-12.99%
Properties				
Land & Improvements	61,548.06	0.00	-61,548.06	-100.00%
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 %
	61,548.06	0.00	-61,548.06	-100.00%
Other Objects				
Dues, Fees, & Judgments	57,678.85	18,607.10	-39,071.75	-67.74%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	10,028.99	1,091.00	-8,937.99	-89.12%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	9,890.00	8,400.00	-1,490.00	-15.07%
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	3,110.00	1,778.00	-1,332.00	-42.83%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	13,547.64	13,547.64	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	59,662.10	48,862.91	-10,799.19	-18.10%
	140,369.94	92,286.65	-48,083.29	-34.25%
	803,558.78	618,321.23	-185,237.55	-23.05%

Program 800, Competitive Sports

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	238,605.16	211,437.66	-27,167.50	-11.39%
Non-Certified - Instructional	93,198.49	95,725.46	2,526.97	2.71%
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	465.00	0.00	-465.00	-100.00%
Operation & Maintenance	1,860.00	1,860.00	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 %
	334,128.65	309,023.12	-25,105.53	-7.51%
Employee Benefits				
State Retirement	47,253.86	41,765.12	-5,488.74	-11.62%
Social Security	25,557.73	23,658.37	-1,899.36	-7.43%
Other Employee Benefits	7,749.84	657.62	-7,092.22	-91.51%
	80,561.43	66,081.11	-14,480.32	-17.97%
Purchased Services				
Professional & Technical	35,121.75	40,552.66	5,430.91	15.46%
Property Services	31,767.54	95,410.71	63,643.17	200.34%
Other(Except Travel)	17,294.73	19,465.09	2,170.36	12.55%
Travel	8,069.56	5,866.43	-2,203.13	-27.30%
	92,253.58	161,294.89	69,041.31	74.84%
Supplies & Materials				
Supplies, General	13,817.48	14,375.87	558.39	4.04%
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	114.00	114.00	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	53,158.84	72,477.25	19,318.41	36.34%
Resale	87,908.66	79,093.14	-8,815.52	-10.03%
Student and Staff Expenditures	94,400.36	65,497.31	-28,903.05	-30.62%
	249,285.34	231,557.57	-17,727.77	-7.11%
Properties				
Land & Improvements	40,426.91	10,892.00	-29,534.91	-73.06%
Buildings	1,448.35	766.62	-681.73	-47.07%
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 %
	41,875.26	11,658.62	-30,216.64	-72.16%
Other Objects				
Dues, Fees, & Judgments	15,690.26	34,417.35	18,727.09	119.35%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	265.00	240.00	-25.00	-9.43%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	772.13	900.00	127.87	16.56%
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	44,950.00	52,150.00	7,200.00	16.02%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	78,647.02	78,647.02	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	14,093.25	3,670.00	-10,423.25	-73.96%
	75,770.64	170,024.37	94,253.73	124.39%
	873,874.90	949,639.68	75,764.78	8.67%

Total All Programs				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	9,498,690.33	9,295,846.86	-202,843.47	-2.14%
Non-Certified - Instructional	1,305,453.82	1,266,417.44	-39,036.38	-2.99%
Other Certified - Student Support	1,714,096.94	1,489,284.93	-224,812.01	-13.12%
Non-Certified - Office Personnel	1,218,074.37	1,216,879.56	-1,194.81	-0.10%
Certified - General District Administration	463,394.20	467,258.11	3,863.91	0.83%
Certified - School Administration	1,005,317.01	997,418.69	-7,898.32	-0.79%
Operation & Maintenance	974,761.05	931,865.04	-42,896.01	-4.40%
Student Transportation	628,604.84	577,165.88	-51,438.96	-8.18%
Non-Instructional Services	708,516.96	685,408.98	-23,107.98	-3.26%
Facilities	0.00	0.00	0.00	0.00 %
	17,516,909.52	16,927,545.49	-589,364.03	-3.36%
Employee Benefits				
State Retirement	2,327,228.81	2,283,337.95	-43,890.86	-1.89%
Social Security	1,281,161.13	1,235,023.91	-46,137.22	-3.60%
Other Employee Benefits	2,953,784.70	2,921,717.15	-32,067.55	-1.09%
	6,562,174.64	6,440,079.01	-122,095.63	-1.86%
Purchased Services				
Professional & Technical	627,449.20	687,253.11	59,803.91	9.53%
Property Services	1,234,586.56	1,146,634.70	-87,951.86	-7.12%
Other(Except Travel)	887,265.18	961,406.28	74,141.10	8.36%
Travel	91,623.37	14,620.00	-77,003.37	-84.04%
	2,840,924.31	2,809,914.09	-31,010.22	-1.09%
Supplies & Materials				
Supplies, General	704,867.46	706,318.71	1,451.25	0.21%
Energy	69,795.68	76,626.59	6,830.91	9.79%
Food & Milk	184,897.07	185,690.27	793.20	0.43%
Books	118,042.84	56,357.82	-61,685.02	-52.26%
Periodicals, Newspapers, Magazines	3,848.41	5,135.45	1,287.04	33.44%
State Adopted TextBooks	155,556.81	1,607.58	-153,949.23	-98.97%
Supplemental TextBooks	0.00	3,265.80	3,265.80	0.00 %
Workbooks	27,051.91	26,274.92	-776.99	-2.87%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	556,662.14	1,043,555.09	486,892.95	87.47%
Resale	389,793.83	273,096.34	-116,697.49	-29.94%
Student and Staff Expenditures	321,028.42	364,632.60	43,604.18	13.58%
	2,531,544.57	2,742,561.17	211,016.60	8.34%
Properties				
Land & Improvements	176,954.20	11,043.34	-165,910.86	-93.76%
Buildings	94,432.10	155,518.66	61,086.56	64.69%
Equipment	36,497.01	61,856.93	25,359.92	69.48%
Vehicles	353,030.00	286,762.00	-66,268.00	-18.77%
Depreciation	0.00	0.00	0.00	0.00 %
	660,913.31	515,180.93	-145,732.38	-22.05%
Other Objects				
Dues, Fees, & Judgments	118,421.34	141,605.69	23,184.35	19.58%
Interest	99,370.00	52,300.00	-47,070.00	-47.37%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	72,821.49	33,833.95	-38,987.54	-53.54%
Revaluation Fees	107,477.69	115,831.97	8,354.28	7.77%
Student Aid/Scholarship Payments	10,662.13	44,617.10	33,954.97	318.46%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	2,615,000.00	2,615,000.00	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	48,860.00	53,928.00	5,068.00	10.37%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	92,194.66	92,194.66	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	73,755.35	52,532.91	-21,222.44	-28.77%
	3,146,368.00	3,201,844.28	55,476.28	1.76%
	33,258,834.35	32,637,124.97	-621,709.38	-1.87%