

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	707,574.76	709,352.45	1,777.69	0.25%
Non-Certified - Office Personnel	832,098.25	818,693.69	-13,404.56	-1.61%
Certified - General District Administration	300,196.54	304,135.76	3,939.22	1.31%
Certified - School Administration	1,043,219.92	1,131,238.90	88,018.98	8.44%
Operation & Maintenance	558,645.36	539,618.72	-19,026.64	-3.41%
Student Transportation	342,202.48	311,405.66	-30,796.82	-9.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,783,937.31	3,814,445.18	30,507.87	0.81%
Employee Benefits				
State Retirement	350,869.20	368,235.69	17,366.49	4.95%
Social Security	273,137.66	274,885.27	1,747.61	0.64%
Other Employee Benefits	507,532.72	462,388.81	-45,143.91	-8.89%
	1,131,539.58	1,105,509.77	-26,029.81	-2.30%
Purchased Services				
Professional & Technical	144,448.57	140,001.24	-4,447.33	-3.08%
Property Services	3,884,800.66	1,742,637.62	-2,142,163.04	-55.14%
Other(Except Travel)	411,051.04	505,608.55	94,557.51	23.00%
Travel	44,318.52	57,061.18	12,742.66	28.75%
	4,484,618.79	2,445,308.59	-2,039,310.20	-45.47%
Supplies & Materials				
Supplies, General	260,124.33	672,512.17	412,387.84	158.53%
Energy	454,818.94	419,390.57	-35,428.37	-7.79%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	29,493.12	26,462.27	-3,030.85	-10.28%
Periodicals, Newspapers, Magazines	407.90	1,689.19	1,281.29	314.12%
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	128,716.89	133,855.82	5,138.93	3.99%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	96.35	12,720.67	12,624.32	13,102.56%
	873,657.53	1,266,630.69	392,973.16	44.98%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	10,126.25	33,231.00	23,104.75	228.17%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	10,126.25	33,231.00	23,104.75	228.17%
Other Objects				
Dues, Fees, & Judgments	74,100.03	88,535.17	14,435.14	19.48%
Interest	837,881.20	788,950.84	-48,930.36	-5.84%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	20,068.00	27,531.00	7,463.00	37.19%
Revaluation Fees	88,662.11	104,209.62	15,547.51	17.54%
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	2,975,000.00	3,025,000.00	50,000.00	1.68%
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 %
	3,995,711.34	4,034,226.63	38,515.29	0.96%
	14,279,590.80	12,699,351.86	-1,580,238.94	-11.07%

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	7,979,182.53	8,061,791.00	82,608.47	1.04%
Non-Certified - Instructional	180,148.45	206,583.02	26,434.57	14.67%
Other Certified - Student Support	25,235.10	23,656.10	-1,579.00	-6.26%
Non-Certified - Office Personnel	50,183.10	44,909.69	-5,273.41	-10.51%
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	2,276.28	2,276.28	0.00	0.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	8,237,025.46	8,339,216.09	102,190.63	1.24%
Employee Benefits				
State Retirement	774,272.19	801,581.06	27,308.87	3.53%
Social Security	602,156.31	610,615.88	8,459.57	1.40%
Other Employee Benefits	1,071,686.23	1,101,527.74	29,841.51	2.78%
	2,448,114.73	2,513,724.68	65,609.95	2.68%
Purchased Services				
Professional & Technical	11,654.00	5,225.00	-6,429.00	-55.17%
Property Services	500.00	0.00	-500.00	-100.00%
Other(Except Travel)	12,172.20	52,972.00	40,799.80	335.19%
Travel	500.00	0.00	-500.00	-100.00%
	24,826.20	58,197.00	33,370.80	134.42%
Supplies & Materials				
Supplies, General	33,475.29	15,829.43	-17,645.86	-52.71%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,884.31	0.00	-6,884.31	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	110,726.66	240,668.32	129,941.66	117.35%
Supplemental TextBooks	16,666.44	10,026.55	-6,639.89	-39.84%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	5,441.88	1,094,203.97	1,088,762.09	20,007.09%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,416.57	24,658.68	20,242.11	458.32%
	177,611.15	1,385,386.95	1,207,775.80	680.01%
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	8,951.00	72,603.60	63,652.60	711.12%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	497.00	497.00	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 %
	8,951.00	73,100.60	64,149.60	716.68%
	10,896,528.54	12,369,625.32	1,473,096.78	13.52%

Program 239 Special Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	1,476,066.24	1,485,221.28	9,155.04	0.62%
Non-Certified - Instructional	253,130.10	230,029.75	-23,100.35	-9.13%
Other Certified - Student Support	230,629.21	243,189.90	12,560.69	5.45%
Non-Certified - Office Personnel	12,783.35	12,605.12	-178.23	-1.39%
Certified - General District Administration	92,366.57	95,599.39	3,232.82	3.50%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	24,542.05	20,690.21	-3,851.84	-15.69%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,089,517.52	2,087,335.65	-2,181.87	-0.10%
Employee Benefits				
State Retirement	215,100.46	221,466.39	6,365.93	2.96%
Social Security	150,722.15	148,288.73	-2,433.42	-1.61%
Other Employee Benefits	263,843.15	274,052.73	10,209.58	3.87%
	629,665.76	643,807.85	14,142.09	2.25%
Purchased Services				
Professional & Technical	332,828.42	361,148.38	28,319.96	8.51%
Property Services	2,403.19	848.28	-1,554.91	-64.70%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	2,268.75	402.23	-1,866.52	-82.27%
	337,500.36	362,398.89	24,898.53	7.38%
Supplies & Materials				
Supplies, General	28,080.46	4,554.83	-23,525.63	-83.78%
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	72.23	373.46	301.23	417.04%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,752.31	0.00	-1,752.31	-100.00%
	29,905.00	4,928.29	-24,976.71	-83.52%
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	336.37	391.49	55.12	16.39%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,910.49	788.23	-1,122.26	-58.74%
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 %
	2,246.86	1,179.72	-1,067.14	-47.49%
	3,088,835.50	3,099,650.40	10,814.90	0.35%

Program 251, Gifted Program				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	280,141.92	306,350.01	26,208.09	9.36%
Non-Certified - Instructional	605.00	357.50	-247.50	-40.91%
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 %
	280,746.92	306,707.51	25,960.59	9.25%
Employee Benefits				
State Retirement	28,703.49	31,414.55	2,711.06	9.45%
Social Security	20,883.42	22,916.19	2,032.77	9.73%
Other Employee Benefits	9,161.38	9,091.13	-70.25	-0.77%
	58,748.29	63,421.87	4,673.58	7.96%
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 %
	339,495.21	370,129.38	30,634.17	9.02%

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	176,274.76	219,574.42	43,299.66	24.56%
Non-Certified - Instructional	13,736.35	14,804.51	1,068.16	7.78%
Other Certified - Student Support	138,315.14	141,416.12	3,100.98	2.24%
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 %
	328,326.25	375,795.05	47,468.80	14.46%
Employee Benefits				
State Retirement	30,322.07	36,183.69	5,861.62	19.33%
Social Security	24,959.97	28,185.06	3,225.09	12.92%
Other Employee Benefits	34,240.12	38,915.55	4,675.43	13.65%
	89,522.16	103,284.30	13,762.14	15.37%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	6,581.92	7,079.00	497.08	7.55%
Other(Except Travel)	330.91	2,207.34	1,876.43	567.05%
Travel	1,938.94	940.14	-998.80	-51.51%
	8,851.77	10,226.48	1,374.71	15.53%
Supplies & Materials				
Supplies, General	35,395.01	38,482.29	3,087.28	8.72%
Energy	7,246.83	8,311.00	1,064.17	14.68%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,127.91	2,140.99	-986.92	-31.55%
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	11,622.04	12,321.33	699.29	6.02%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,522.33	333.35	-3,188.98	-90.54%
	60,914.12	61,588.96	674.84	1.11%
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	4,177.19	1,583.00	-2,594.19	-62.10%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,545.00	987.00	-558.00	-36.12%
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 %
	5,722.19	2,570.00	-3,152.19	-55.09%
	493,336.49	553,464.79	60,128.30	12.19%

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	256,978.47	189,045.98	-67,932.49	-26.44%
Non-Certified - Instructional	128,021.41	204,963.08	76,941.67	60.10%
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 %
	384,999.88	394,009.06	9,009.18	2.34%
Employee Benefits				
State Retirement	50,342.51	37,723.15	-12,619.36	-25.07%
Social Security	27,497.59	27,793.84	296.25	1.08%
Other Employee Benefits	51,965.35	46,666.16	-5,299.19	-10.20%
	129,805.45	112,183.15	-17,622.30	-13.58%
Purchased Services				
Professional & Technical	11,250.00	0.00	-11,250.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	15,054.80	0.00	-15,054.80	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	26,304.80	0.00	-26,304.80	-100.00%
Supplies & Materials				
Supplies, General	9,842.00	17,580.92	7,738.92	78.63%
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	494.00	494.00	0.00	0.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	599.13	345.56	-253.57	-42.32%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	45,606.80	67,642.96	22,036.16	48.32%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	56,541.93	86,063.44	29,521.51	52.21%
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	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 %
	597,652.06	592,255.65	-5,396.41	-0.90%

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	113,549.57	110,877.90	-2,671.67	-2.35%
Non-Certified - Instructional	11,312.14	10,447.21	-864.93	-7.65%
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 %
	124,861.71	121,325.11	-3,536.60	-2.83%
Employee Benefits				
State Retirement	10,791.64	10,833.40	41.76	0.39%
Social Security	9,031.16	8,708.39	-322.77	-3.57%
Other Employee Benefits	14,793.60	14,979.06	185.46	1.25%
	34,616.40	34,520.85	-95.55	-0.28%
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 %
	159,478.11	155,845.96	-3,632.15	-2.28%

	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)	9,289.64	4,286.11	-5,003.53	-53.86%
Travel	719.99	0.00	-719.99	-100.00%
	10,009.63	4,286.11	-5,723.52	-57.18%
Supplies & Materials				
Supplies, General	16,014.07	29,558.95	13,544.88	84.58%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,960.92	5,623.19	3,662.27	186.76%
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	201.41	0.00	-201.41	-100.00%
Specialized Supplies and Materials	22,231.14	14,101.78	-8,129.36	-36.57%
Resale	96,985.60	40,099.87	-56,885.73	-58.65%
Student and Staff Expenditures	54,618.27	39,093.48	-15,524.79	-28.42%
	192,011.41	128,477.27	-63,534.14	-33.09%
Properties				
Land & Improvements	7,713.00	0.00	-7,713.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	23,614.45	13,279.30	-10,335.15	-43.77%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	31,327.45	13,279.30	-18,048.15	-57.61%
Other Objects				
Dues, Fees, & Judgments	130,515.40	154,126.13	23,610.73	18.09%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	69.00	0.00	-69.00	-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	2,370.00	1,100.00	-1,270.00	-53.59%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	39,757.95	39,757.95	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 %
	132,954.40	194,984.08	62,029.68	46.65%
	366,302.89	341,026.76	-25,276.13	-6.90%

Program 800, Competitive Sports

	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	3,156.00	3,726.64	570.64	18.08%
Non-Certified - Office Personnel	9,446.77	6,413.08	-3,033.69	-32.11%
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 %
	12,602.77	10,139.72	-2,463.05	-19.54%
Employee Benefits				
State Retirement	629.11	733.99	104.88	16.67%
Social Security	971.39	757.75	-213.64	-21.99%
Other Employee Benefits	61.07	39.56	-21.51	-35.22%
	1,661.57	1,531.30	-130.27	-7.84%
Purchased Services				
Professional & Technical	20,126.50	26,430.90	6,304.40	31.32%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	2,898.95	8,658.89	5,759.94	198.69%
Travel	0.00	0.00	0.00	0.00 %
	23,025.45	35,089.79	12,064.34	52.40%
Supplies & Materials				
Supplies, General	4,456.81	11,562.50	7,105.69	159.43%
Energy	536.87	0.00	-536.87	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	22,176.03	4,098.54	-18,077.49	-81.52%
Resale	23,337.63	16,270.21	-7,067.42	-30.28%
Student and Staff Expenditures	65,339.99	17,685.42	-47,654.57	-72.93%
	115,847.33	49,616.67	-66,230.66	-57.17%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	29,726.36	20,106.19	-9,620.17	-32.36%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	29,726.36	20,106.19	-9,620.17	-32.36%
Other Objects				
Dues, Fees, & Judgments	34,354.53	40,371.83	6,017.30	17.52%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	5,378.00	0.00	-5,378.00	-100.00%
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	54,050.00	4,500.00	-49,550.00	-91.67%
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 %
	93,782.53	44,871.83	-48,910.70	-52.15%
	276,646.01	161,355.50	-115,290.51	-41.67%

Total All Programs				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	10,282,193.49	10,372,860.59	90,667.10	0.88%
Non-Certified - Instructional	586,953.45	667,185.07	80,231.62	13.67%
Other Certified - Student Support	1,104,910.21	1,121,341.21	16,431.00	1.49%
Non-Certified - Office Personnel	904,511.47	882,621.58	-21,889.89	-2.42%
Certified - General District Administration	392,563.11	399,735.15	7,172.04	1.83%
Certified - School Administration	1,043,219.92	1,131,238.90	88,018.98	8.44%
Operation & Maintenance	558,645.36	539,618.72	-19,026.64	-3.41%
Student Transportation	369,020.81	334,372.15	-34,648.66	-9.39%
Non-Instructional Services	74,462.95	89,217.83	14,754.88	19.82%
Facilities	0.00	0.00	0.00	0.00 %
	15,316,480.77	15,538,191.20	221,710.43	1.45%
Employee Benefits				
State Retirement	1,465,694.83	1,512,999.33	47,304.50	3.23%
Social Security	1,114,568.07	1,126,233.72	11,665.65	1.05%
Other Employee Benefits	1,954,232.43	1,947,711.66	-6,520.77	-0.33%
	4,534,495.33	4,586,944.71	52,449.38	1.16%
Purchased Services				
Professional & Technical	520,307.49	534,805.52	14,498.03	2.79%
Property Services	3,897,183.97	1,774,333.94	-2,122,850.03	-54.47%
Other(Except Travel)	1,259,760.12	1,271,463.12	11,703.00	0.93%
Travel	50,105.39	58,622.37	8,516.98	17.00%
	5,727,356.97	3,639,224.95	-2,088,132.02	-36.46%
Supplies & Materials				
Supplies, General	410,860.01	803,869.69	393,009.68	95.66%
Energy	462,602.64	427,701.57	-34,901.07	-7.54%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	41,466.26	34,226.45	-7,239.81	-17.46%
Periodicals, Newspapers, Magazines	901.90	2,183.19	1,281.29	142.07%
State Adopted TextBooks	110,726.66	240,668.32	129,941.66	117.35%
Supplemental TextBooks	17,265.57	10,372.11	-6,893.46	-39.93%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	201.41	0.00	-201.41	-100.00%
Specialized Supplies and Materials	241,316.81	1,354,564.82	1,113,248.01	461.32%
Resale	120,323.23	56,370.08	-63,953.15	-53.15%
Student and Staff Expenditures	129,745.82	94,491.60	-35,254.22	-27.17%
	1,535,410.31	3,024,447.83	1,489,037.52	96.98%
Properties				
Land & Improvements	7,713.00	0.00	-7,713.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	63,467.06	66,616.49	3,149.43	4.96%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	71,180.06	66,616.49	-4,563.57	-6.41%
Other Objects				
Dues, Fees, & Judgments	252,434.52	357,611.22	105,176.70	41.66%
Interest	837,881.20	788,950.84	-48,930.36	-5.84%
Game Contracts	5,378.00	0.00	-5,378.00	-100.00%
Registrations	23,747.99	29,959.73	6,211.74	26.16%
Revaluation Fees	88,662.11	104,209.62	15,547.51	17.54%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	250.95	0.00	-250.95	-100.00%
Redemption of Principal	2,975,000.00	3,025,000.00	50,000.00	1.68%
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	57,060.00	6,240.00	-50,820.00	-89.06%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	39,757.95	39,757.95	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 %
	4,240,414.77	4,351,729.36	111,314.59	2.63%
	31,425,338.21	31,207,154.54	-218,183.67	-0.69%