

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	425,808.95	395,245.80	-30,563.15	-7.18%
Non-Certified - Office Personnel	588,359.75	558,309.57	-30,050.18	-5.11%
Certified - General District Administration	119,029.38	118,466.46	-562.92	-0.47%
Certified - School Administration	472,956.47	446,350.13	-26,606.34	-5.63%
Operation & Maintenance	308,226.81	281,348.76	-26,878.05	-8.72%
Student Transportation	141,404.40	144,923.61	3,519.21	2.49%
Non-Instructional Services	1,174.66	0.00	-1,174.66	-100.00%
Facilities	0.00	0.00	0.00	0.00 %
	2,056,960.42	1,944,644.33	-112,316.09	-5.46%
Employee Benefits				
State Retirement	184,396.10	174,802.78	-9,593.32	-5.20%
Social Security	148,577.86	140,540.53	-8,037.33	-5.41%
Other Employee Benefits	243,738.91	249,987.39	6,248.48	2.56%
	576,712.87	565,330.70	-11,382.17	-1.97%
Purchased Services				
Professional & Technical	187,826.69	136,995.17	-50,831.52	-27.06%
Property Services	417,661.51	1,321,641.02	903,979.51	216.44%
Other(Except Travel)	154,506.43	183,715.11	29,208.68	18.90%
Travel	647.12	0.00	-647.12	-100.00%
	760,641.75	1,642,351.30	881,709.55	115.92%
Supplies & Materials				
Supplies, General	86,819.75	65,650.05	-21,169.70	-24.38%
Energy	222,392.54	241,667.31	19,274.77	8.67%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,949.05	7,213.80	264.75	3.81%
Periodicals, Newspapers, Magazines	169.95	120.00	-49.95	-29.39%
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	59,557.27	58,973.22	-584.05	-0.98%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	44,250.00	59,672.78	15,422.78	34.85%
	420,138.56	433,297.16	13,158.60	3.13%
Properties				
Land & Improvements	1,540.00	0.00	-1,540.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	150,000.00	0.00	-150,000.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	151,540.00	0.00	-151,540.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	19,260.93	21,082.20	1,821.27	9.46%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	250.00	0.00	-250.00	-100.00%
Revaluation Fees	71,242.26	68,176.64	-3,065.62	-4.30%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	2,940.00	0.00	-2,940.00	-100.00%
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	200.00	200.00	0.00	0.00%
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	93,893.19	89,458.84	-4,434.35	-4.72%
	4,059,886.79	4,675,082.33	615,195.54	15.15%

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	3,102,983.33	2,675,064.97	-427,918.36	-13.79%
Non-Certified - Instructional	154,426.78	140,423.54	-14,003.24	-9.07%
Other Certified - Student Support	2,800.00	0.00	-2,800.00	-100.00%
Non-Certified - Office Personnel	5,476.25	8,529.57	3,053.32	55.76%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,265,686.36	2,824,018.08	-441,668.28	-13.52%
Employee Benefits				
State Retirement	306,515.44	262,782.87	-43,732.57	-14.27%
Social Security	240,533.42	205,556.07	-34,977.35	-14.54%
Other Employee Benefits	510,307.41	451,478.28	-58,829.13	-11.53%
	1,057,356.27	919,817.22	-137,539.05	-13.01%
Purchased Services				
Professional & Technical	24,893.93	9,825.00	-15,068.93	-60.53%
Property Services	5,901.46	1,424.58	-4,476.88	-75.86%
Other(Except Travel)	2,474.20	282.81	-2,191.39	-88.57%
Travel	6,156.77	32.06	-6,124.71	-99.48%
	39,426.36	11,564.45	-27,861.91	-70.67%
Supplies & Materials				
Supplies, General	65,595.18	45,828.76	-19,766.42	-30.13%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	7,522.72	434.00	-7,088.72	-94.23%
Periodicals, Newspapers, Magazines	2,905.97	1,309.00	-1,596.97	-54.95%
State Adopted TextBooks	4,261.03	30,404.70	26,143.67	613.55%
Supplemental TextBooks	4,757.90	21,722.62	16,964.72	356.56%
Workbooks	768.82	827.84	59.02	7.68%
Binding & Repair, Other	2,084.75	0.00	-2,084.75	-100.00%
Specialized Supplies and Materials	201,992.25	234,011.94	32,019.69	15.85%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,656.34	5,248.29	1,591.95	43.54%
	293,544.96	339,787.15	46,242.19	15.75%
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	4,195.00	2,500.00	-1,695.00	-40.41%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	15,965.77	2,970.00	-12,995.77	-81.40%
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 %
	20,160.77	5,470.00	-14,690.77	-72.87%
	4,676,174.72	4,100,656.90	-575,517.82	-12.31%

Program 239 Special Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	463,940.90	463,706.87	-234.03	-0.05%
Non-Certified - Instructional	609,712.61	502,647.02	-107,065.59	-17.56%
Other Certified - Student Support	174,073.95	180,073.50	5,999.55	3.45%
Non-Certified - Office Personnel	15,734.94	16,500.00	765.06	4.86%
Certified - General District Administration	15,533.70	15,706.25	172.55	1.11%
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 %
	1,278,996.10	1,178,633.64	-100,362.46	-7.85%
Employee Benefits				
State Retirement	95,012.45	89,614.11	-5,398.34	-5.68%
Social Security	91,458.25	83,383.48	-8,074.77	-8.83%
Other Employee Benefits	229,045.77	245,863.37	16,817.60	7.34%
	415,516.47	418,860.96	3,344.49	0.80%
Purchased Services				
Professional & Technical	69,393.36	88,699.27	19,305.91	27.82%
Property Services	300.00	0.00	-300.00	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	580.44	0.00	-580.44	-100.00%
	70,273.80	88,699.27	18,425.47	26.22%
Supplies & Materials				
Supplies, General	3,060.47	1,862.61	-1,197.86	-39.14%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	832.77	0.00	-832.77	-100.00%
Periodicals, Newspapers, Magazines	0.00	191.08	191.08	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	75.47	0.00	-75.47	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	12,421.93	23,343.82	10,921.89	87.92%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	563.10	0.00	-563.10	-100.00%
	16,953.74	25,397.51	8,443.77	49.80%
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	424.99	7,155.00	6,730.01	1,583.57%
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 %
	424.99	7,155.00	6,730.01	1,583.57%
	1,782,165.10	1,718,746.38	-63,418.72	-3.56%

	Program 251, Gifted Program			
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	12,907.55	13,391.37	483.82	3.75%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	1,442.79	1,493.29	50.50	3.50%
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 %
	14,350.34	14,884.66	534.32	3.72%
Employee Benefits				
State Retirement	1,363.22	1,414.08	50.86	3.73%
Social Security	1,068.71	1,106.92	38.21	3.58%
Other Employee Benefits	0.00	41.45	41.45	0.00 %
	2,431.93	2,562.45	130.52	5.37%
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	760.00	0.00	-760.00	-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 %
	760.00	0.00	-760.00	-100.00%
	17,542.27	17,447.11	-95.16	-0.54%

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	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	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	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	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	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	0.00	0.00 %

Program 300 Vocational Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	285,170.25	284,680.34	-489.91	-0.17%
Non-Certified - Instructional	764.64	111.15	-653.49	-85.46%
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 %
	285,934.89	284,791.49	-1,143.40	-0.40%
Employee Benefits				
State Retirement	27,174.60	27,068.15	-106.45	-0.39%
Social Security	21,495.73	21,341.34	-154.39	-0.72%
Other Employee Benefits	36,969.27	37,745.73	776.46	2.10%
	85,639.60	86,155.22	515.62	0.60%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	5,649.54	8,812.91	3,163.37	55.99%
Other(Except Travel)	0.00	605.00	605.00	0.00 %
Travel	7,074.04	4,427.05	-2,646.99	-37.42%
	12,723.58	13,844.96	1,121.38	8.81%
Supplies & Materials				
Supplies, General	15,346.25	8,760.91	-6,585.34	-42.91%
Energy	4,619.64	5,852.50	1,232.86	26.69%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,908.80	0.00	-2,908.80	-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	200.00	0.00	-200.00	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	23,738.22	5,635.69	-18,102.53	-76.26%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,217.44	10,616.25	9,398.81	772.01%
	48,030.35	30,865.35	-17,165.00	-35.74%
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	1,750.24	1,758.00	7.76	0.44%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	225.00	225.00	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 %
	1,750.24	1,983.00	232.76	13.30%
	434,078.66	417,640.02	-16,438.64	-3.79%

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	184,120.52	190,471.07	6,350.55	3.45%
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	1,071.23	1,108.72	37.49	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	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 %
	185,191.75	191,579.79	6,388.04	3.45%
Employee Benefits				
State Retirement	25,695.00	27,372.45	1,677.45	6.53%
Social Security	13,854.65	14,339.29	484.64	3.50%
Other Employee Benefits	14,982.41	15,298.16	315.75	2.11%
	54,532.06	57,009.90	2,477.84	4.54%
Purchased Services				
Professional & Technical	8,200.00	20,000.00	11,800.00	143.90%
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 %
	8,200.00	20,000.00	11,800.00	143.90%
Supplies & Materials				
Supplies, General	13,006.35	242.10	-12,764.25	-98.14%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,767.01	3,791.99	2,024.98	114.60%
Periodicals, Newspapers, Magazines	1,216.76	747.00	-469.76	-38.61%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	1,200.00	0.00	-1,200.00	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,732.31	6,264.34	3,532.03	129.27%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	152.35	2,710.40	2,558.05	1,679.06%
	20,074.78	13,755.83	-6,318.95	-31.48%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	5,125.00	5,125.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	5,125.00	5,125.00	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 %
	267,998.59	287,470.52	19,471.93	7.27%

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	55,082.55	78,728.76	23,646.21	42.93%
Non-Certified - Instructional	52.65	0.00	-52.65	-100.00%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	1,358.96	1,406.52	47.56	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	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 %
	56,494.16	80,135.28	23,641.12	41.85%
Employee Benefits				
State Retirement	5,361.86	7,612.83	2,250.97	41.98%
Social Security	4,340.88	6,087.78	1,746.90	40.24%
Other Employee Benefits	7,422.10	7,613.94	191.84	2.58%
	17,124.84	21,314.55	4,189.71	24.47%
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	5,300.00	10,219.37	4,919.37	92.82%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	5,300.00	10,219.37	4,919.37	92.82%
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 %
	78,919.00	111,669.20	32,750.20	41.50%

	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	3,185.00	7,087.01	3,902.01	122.51%
Property Services	4,737.00	2,575.00	-2,162.00	-45.64%
Other(Except Travel)	18,170.83	8,597.86	-9,572.97	-52.68%
Travel	511.28	0.00	-511.28	-100.00%
	26,604.11	18,259.87	-8,344.24	-31.36%
Supplies & Materials				
Supplies, General	32,979.08	25,296.40	-7,682.68	-23.30%
Energy	107.54	187.33	79.79	74.20%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,451.71	2,250.50	-201.21	-8.21%
Periodicals, Newspapers, Magazines	178.99	0.00	-178.99	-100.00%
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	30,765.11	24,969.65	-5,795.46	-18.84%
Resale	157,812.00	105,380.31	-52,431.69	-33.22%
Student and Staff Expenditures	17,168.29	24,524.06	7,355.77	42.85%
	241,462.72	182,608.25	-58,854.47	-24.37%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	61.40	3,357.65	3,296.25	5,368.49%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	61.40	3,357.65	3,296.25	5,368.49%
Other Objects				
Dues, Fees, & Judgments	33,778.35	25,915.88	-7,862.47	-23.28%
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	16,035.00	7,570.00	-8,465.00	-52.79%
Petty Cash	200.00	200.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	2,205.10	2,657.27	452.17	20.51%
	52,218.45	36,343.15	-15,875.30	-30.40%
	320,346.68	240,568.92	-79,777.76	-24.90%

Program 800, Competitive Sports

Salaries	2020	2021	Difference	Percent Change
Certified - Instructional	130,522.98	147,633.10	17,110.12	13.11%
Non-Certified - Instructional	3,636.99	3,982.80	345.81	9.51%
Other Certified - Student Support	3,786.03	3,918.54	132.51	3.50%
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 %
	137,946.00	155,534.44	17,588.44	12.75%
Employee Benefits				
State Retirement	13,104.90	14,747.33	1,642.43	12.53%
Social Security	9,748.91	11,145.07	1,396.16	14.32%
Other Employee Benefits	281.81	435.60	153.79	54.57%
	23,135.62	26,328.00	3,192.38	13.80%
Purchased Services				
Professional & Technical	18,549.80	25,150.08	6,600.28	35.58%
Property Services	0.00	194.98	194.98	0.00 %
Other(Except Travel)	6,233.31	12,214.31	5,981.00	95.95%
Travel	1,239.60	179.71	-1,059.89	-85.50%
	26,022.71	37,739.08	11,716.37	45.02%
Supplies & Materials				
Supplies, General	21,717.27	11,655.42	-10,061.85	-46.33%
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	120.00	120.00	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	10,285.46	17,848.15	7,562.69	73.53%
Resale	21,599.56	13,462.02	-8,137.54	-37.67%
Student and Staff Expenditures	599.84	1,234.21	634.37	105.76%
	54,202.13	44,319.80	-9,882.33	-18.23%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	10,228.40	12,773.65	2,545.25	24.88%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	10,228.40	12,773.65	2,545.25	24.88%
Other Objects				
Dues, Fees, & Judgments	5,837.00	15,879.00	10,042.00	172.04%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	85.00	0.00	-85.00	-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	17,550.00	17,380.00	-170.00	-0.97%
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 %
	23,472.00	33,259.00	9,787.00	41.70%
	275,006.86	309,953.97	34,947.11	12.71%

Total All Programs				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	4,234,728.08	3,853,676.48	-381,051.60	-9.00%
Non-Certified - Instructional	768,593.67	647,164.51	-121,429.16	-15.80%
Other Certified - Student Support	607,911.72	580,731.13	-27,180.59	-4.47%
Non-Certified - Office Personnel	609,570.94	583,339.14	-26,231.80	-4.30%
Certified - General District Administration	136,993.27	136,687.95	-305.32	-0.22%
Certified - School Administration	472,956.47	446,350.13	-26,606.34	-5.63%
Operation & Maintenance	308,226.81	281,348.76	-26,878.05	-8.72%
Student Transportation	141,404.40	144,923.61	3,519.21	2.49%
Non-Instructional Services	259,401.76	198,931.86	-60,469.90	-23.31%
Facilities	0.00	0.00	0.00	0.00 %
	7,539,787.12	6,873,153.57	-666,633.55	-8.84%
Employee Benefits				
State Retirement	671,476.91	616,540.73	-54,936.18	-8.18%
Social Security	549,517.16	498,164.63	-51,352.53	-9.35%
Other Employee Benefits	1,097,453.60	1,052,919.80	-44,533.80	-4.06%
	2,318,447.67	2,167,625.16	-150,822.51	-6.51%
Purchased Services				
Professional & Technical	312,048.78	287,756.53	-24,292.25	-7.78%
Property Services	441,753.17	1,341,841.98	900,088.81	203.75%
Other(Except Travel)	181,549.82	447,140.98	265,591.16	146.29%
Travel	16,209.25	4,638.82	-11,570.43	-71.38%
	951,561.02	2,081,378.31	1,129,817.29	118.73%
Supplies & Materials				
Supplies, General	243,247.68	159,441.64	-83,806.04	-34.45%
Energy	227,119.72	247,707.14	20,587.42	9.06%
Food & Milk	232,153.21	1,333.11	-230,820.10	-99.43%
Books	22,432.06	13,690.29	-8,741.77	-38.97%
Periodicals, Newspapers, Magazines	4,471.67	2,487.08	-1,984.59	-44.38%
State Adopted TextBooks	4,261.03	30,404.70	26,143.67	613.55%
Supplemental TextBooks	6,157.90	21,722.62	15,564.72	252.76%
Workbooks	844.29	827.84	-16.45	-1.95%
Binding & Repair, Other	2,084.75	0.00	-2,084.75	-100.00%
Specialized Supplies and Materials	350,820.21	386,404.16	35,583.95	10.14%
Resale	179,411.56	118,842.33	-60,569.23	-33.76%
Student and Staff Expenditures	67,607.36	104,005.99	36,398.63	53.84%
	1,340,611.44	1,086,866.90	-253,744.54	-18.93%
Properties				
Land & Improvements	1,540.00	0.00	-1,540.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	13,137.48	21,256.30	8,118.82	61.80%
Vehicles	150,000.00	0.00	-150,000.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	164,677.48	21,256.30	-143,421.18	-87.09%
Other Objects				
Dues, Fees, & Judgments	66,206.52	67,760.08	1,553.56	2.35%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	16,725.76	10,350.00	-6,375.76	-38.12%
Revaluation Fees	71,242.26	68,176.64	-3,065.62	-4.30%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	2,940.00	0.00	-2,940.00	-100.00%
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	33,835.00	25,200.00	-8,635.00	-25.52%
Petty Cash	400.00	500.00	100.00	25.00%
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	2,205.10	2,657.27	452.17	20.51%
	193,554.64	174,643.99	-18,910.65	-9.77%
	12,508,639.37	12,404,924.23	-103,715.14	-0.83%