

Program 000, Non Categorical				
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	1,999.92	2,999.88	999.96	50.00%
Non-Certified - Office Personnel	110,471.75	112,409.64	1,937.89	1.75%
Certified - General District Administration	78,090.32	118,717.45	40,627.13	52.03%
Certified - School Administration	140,473.72	139,324.87	-1,148.85	-0.82%
Operation & Maintenance	128,179.44	137,209.83	9,030.39	7.05%
Student Transportation	84,140.49	91,625.28	7,484.79	8.90%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	543,355.64	602,286.95	58,931.31	10.85%
Employee Benefits				
State Retirement	68,018.88	75,964.30	7,945.42	11.68%
Social Security	39,686.00	43,693.17	4,007.17	10.10%
Other Employee Benefits	73,437.10	70,084.89	-3,352.21	-4.56%
	181,141.98	189,742.36	8,600.38	4.75%
Purchased Services				
Professional & Technical	42,506.14	345,793.32	303,287.18	713.51%
Property Services	134,769.57	693,533.40	558,763.83	414.61%
Other(Except Travel)	124,615.85	120,828.33	-3,787.52	-3.04%
Travel	5,876.69	2,594.86	-3,281.83	-55.84%
	307,768.25	1,162,749.91	854,981.66	277.80%
Supplies & Materials				
Supplies, General	43,378.17	54,370.94	10,992.77	25.34%
Energy	150,176.82	175,435.71	25,258.89	16.82%
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	12,356.08	7,084.98	-5,271.10	-42.66%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,497.00	690.00	-807.00	-53.91%
	207,408.07	237,581.63	30,173.56	14.55%
Properties				
Land & Improvements	819.55	350.00	-469.55	-57.29%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	7,950.00	27,845.00	19,895.00	250.25%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	8,769.55	28,195.00	19,425.45	221.51%
Other Objects				
Dues, Fees, & Judgments	33,260.80	26,295.75	-6,965.05	-20.94%
Interest	821,367.88	50,640.00	-770,727.88	-93.83%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,000.00	1,405.00	-1,595.00	-53.17%
Revaluation Fees	28,560.79	27,635.15	-925.64	-3.24%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	166.88	0.00	-166.88	-100.00%
Redemption of Principal	840,000.00	1,230,000.00	390,000.00	46.43%
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 %
	1,726,356.35	1,335,975.90	-390,380.45	-22.61%
	2,974,799.84	3,556,531.75	581,731.91	19.56%

Program 100 & 270's, Regular Programs

Salaries	2020	2021	Difference	Percent Change
Certified - Instructional	1,987,866.41	1,992,088.38	4,221.97	0.21%
Non-Certified - Instructional	139,112.64	227,689.45	88,576.81	63.67%
Other Certified - Student Support	230,817.88	184,822.26	-45,995.62	-19.93%
Non-Certified - Office Personnel	38,286.06	39,222.57	936.51	2.45%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	2,249.92	2,750.00	500.08	22.23%
Operation & Maintenance	21,259.37	23,617.04	2,357.67	11.09%
Student Transportation	1,922.83	0.00	-1,922.83	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,421,515.11	2,470,189.70	48,674.59	2.01%
Employee Benefits				
State Retirement	229,365.18	225,862.28	-3,502.90	-1.53%
Social Security	180,078.88	183,265.55	3,186.67	1.77%
Other Employee Benefits	287,845.45	338,379.86	50,534.41	17.56%
	697,289.51	747,507.69	50,218.18	7.20%
Purchased Services				
Professional & Technical	100.00	100.00	0.00	0.00%
Property Services	34,963.26	33,015.36	-1,947.90	-5.57%
Other(Except Travel)	50,202.68	48,927.00	-1,275.68	-2.54%
Travel	472.62	486.08	13.46	2.85%
	85,738.56	82,528.44	-3,210.12	-3.74%
Supplies & Materials				
Supplies, General	37,289.40	17,610.70	-19,678.70	-52.77%
Energy	260.00	0.00	-260.00	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	39,502.49	60,578.42	21,075.93	53.35%
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	41,721.10	115,607.65	73,886.55	177.10%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	394.33	2,418.65	2,024.32	513.36%
	119,167.32	196,215.42	77,048.10	64.66%
Properties				
Land & Improvements	378.00	0.00	-378.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	10,940.44	10,940.44	0.00 %
Vehicles	16,000.00	0.00	-16,000.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	16,378.00	10,940.44	-5,437.56	-33.20%
Other Objects				
Dues, Fees, & Judgments	2,645.00	6,020.74	3,375.74	127.63%
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	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 %
	2,895.00	6,020.74	3,125.74	107.97%
	3,342,983.50	3,513,402.43	170,418.93	5.10%

Program 239 Special Education				
Salaries	2020	2021	Difference	Percent Change
Certified - Instructional	179,453.12	187,055.79	7,602.67	4.24%
Non-Certified - Instructional	80,553.95	68,074.36	-12,479.59	-15.49%
Other Certified - Student Support	2,000.08	3,000.00	999.92	49.99%
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	10,287.72	8,116.52	-2,171.20	-21.10%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	272,294.87	266,246.67	-6,048.20	-2.22%
Employee Benefits				
State Retirement	27,362.95	28,295.66	932.71	3.41%
Social Security	20,116.82	19,644.37	-472.45	-2.35%
Other Employee Benefits	46,470.87	43,554.33	-2,916.54	-6.28%
	93,950.64	91,494.36	-2,456.28	-2.61%
Purchased Services				
Professional & Technical	2,550.00	1,800.00	-750.00	-29.41%
Property Services	2,465.83	3,323.31	857.48	34.77%
Other(Except Travel)	81,940.72	98,832.40	16,891.68	20.61%
Travel	1,472.88	0.00	-1,472.88	-100.00%
	88,429.43	103,955.71	15,526.28	17.56%
Supplies & Materials				
Supplies, General	0.00	308.15	308.15	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,072.94	2,767.70	1,694.76	157.95%
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	6,175.85	6,175.85	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	1,072.94	9,251.70	8,178.76	762.28%
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 %
	455,747.88	470,948.44	15,200.56	3.34%

Program 251, Gifted Program				
Salaries	2020	2021	Difference	Percent Change
Certified - Instructional	42,628.84	41,698.68	-930.16	-2.18%
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 %
	42,628.84	41,698.68	-930.16	-2.18%
Employee Benefits				
State Retirement	4,151.34	3,961.32	-190.02	-4.58%
Social Security	3,342.94	3,189.84	-153.10	-4.58%
Other Employee Benefits	330.82	370.16	39.34	11.89%
	7,825.10	7,521.32	-303.78	-3.88%
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 %
	50,453.94	49,220.00	-1,233.94	-2.45%

Program 252, Advanced Placement

Salaries	2020	2021	Difference	Percent Change
Certified - Instructional	36,055.04	34,242.12	-1,812.92	-5.03%
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 %
	36,055.04	34,242.12	-1,812.92	-5.03%
Employee Benefits				
State Retirement	3,323.52	3,253.08	-70.44	-2.12%
Social Security	2,676.42	2,619.60	-56.82	-2.12%
Other Employee Benefits	279.96	303.93	23.97	8.56%
	6,279.90	6,176.61	-103.29	-1.64%
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 %
	42,334.94	40,418.73	-1,916.21	-4.53%

Program 300 Vocational Education

Salaries	2020	2021	Difference	Percent Change
Certified - Instructional	124,282.36	125,274.48	992.12	0.80%
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 %
	124,282.36	125,274.48	992.12	0.80%
Employee Benefits				
State Retirement	11,547.29	11,641.38	94.09	0.81%
Social Security	9,283.70	9,501.33	217.63	2.34%
Other Employee Benefits	12,764.24	13,112.34	348.10	2.73%
	33,595.23	34,255.05	659.82	1.96%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	6,100.00	7.95	-6,092.05	-99.87%
Other(Except Travel)	0.00	166.86	166.86	0.00 %
Travel	1,614.22	1,805.76	191.54	11.87%
	7,714.22	1,980.57	-5,733.65	-74.33%
Supplies & Materials				
Supplies, General	7,138.05	7,815.61	677.56	9.49%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	523.14	523.14	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	3,176.00	1,495.72	-1,680.28	-52.91%
Resale	0.00	1,101.00	1,101.00	0.00 %
Student and Staff Expenditures	528.85	1,018.61	489.76	92.61%
	10,842.90	11,954.08	1,111.18	10.25%
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	4,590.00	4,032.00	-558.00	-12.16%
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 %
	4,590.00	4,032.00	-558.00	-12.16%
	181,024.71	177,496.18	-3,528.53	-1.95%

Program 400, Except 430, Special Needs				
Salaries	2020	2021	Difference	Percent Change
Certified - Instructional	180,369.20	207,575.10	27,205.90	15.08%
Non-Certified - Instructional	58,701.69	56,884.54	-1,817.15	-3.10%
Other Certified - Student Support	28,269.67	30,118.75	1,849.08	6.54%
Non-Certified - Office Personnel	31,984.17	29,660.86	-2,323.31	-7.26%
Certified - General District Administration	7,400.00	6,250.00	-1,150.00	-15.54%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	9,909.90	9,781.27	-128.63	-1.30%
Student Transportation	1,115.62	2,340.00	1,224.38	109.75%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	317,750.25	342,610.52	24,860.27	7.82%
Employee Benefits				
State Retirement	45,330.54	47,172.62	1,842.08	4.06%
Social Security	23,243.52	26,041.87	2,798.35	12.04%
Other Employee Benefits	27,845.46	19,974.47	-7,870.99	-28.27%
	96,419.52	93,188.96	-3,230.56	-3.35%
Purchased Services				
Professional & Technical	1,750.00	0.00	-1,750.00	-100.00%
Property Services	0.00	2,018.80	2,018.80	0.00 %
Other(Except Travel)	315.00	0.00	-315.00	-100.00%
Travel	3,477.59	0.00	-3,477.59	-100.00%
	5,542.59	2,018.80	-3,523.79	-63.58%
Supplies & Materials				
Supplies, General	1,265.67	33,780.67	32,515.00	2,569.00%
Energy	0.00	1,095.52	1,095.52	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	203.98	203.98	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,973.08	21,740.70	19,767.62	1,001.87%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	3,238.75	56,820.87	53,582.12	1,654.41%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	1,434.00	1,434.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	13,349.83	479.88	-12,869.95	-96.41%
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 %
	13,349.83	1,913.88	-11,435.95	-85.66%
	436,300.94	496,553.03	60,252.09	13.81%

Program 430, Alternative Education

Salaries	2020	2021	Difference	Percent Change
Certified - Instructional	39,092.40	39,420.60	328.20	0.84%
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 %
	39,092.40	39,420.60	328.20	0.84%
Employee Benefits				
State Retirement	3,713.76	3,744.96	31.20	0.84%
Social Security	2,990.52	3,015.60	25.08	0.84%
Other Employee Benefits	303.68	349.98	46.30	15.25%
	7,007.96	7,110.54	102.58	1.46%
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 %
	46,100.36	46,531.14	430.78	0.93%

Program 500, Continuing Education

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 600 & 900, Community/Extra Curricular

Salaries	2020	2021	Difference	Percent Change
Certified - Instructional	249.96	249.96	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	101,328.36	100,060.06	-1,268.30	-1.25%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	72,856.13	72,945.07	88.94	0.12%
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 %
	174,434.45	173,255.09	-1,179.36	-0.68%
Employee Benefits				
State Retirement	21,087.15	21,238.41	151.26	0.72%
Social Security	12,744.71	12,499.84	-244.87	-1.92%
Other Employee Benefits	16,382.09	24,777.34	8,395.25	51.25%
	50,213.95	58,515.59	8,301.64	16.53%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	358.07	358.07	0.00 %
Other(Except Travel)	329.23	1,109.69	780.46	237.06%
Travel	0.00	0.00	0.00	0.00 %
	329.23	1,467.76	1,138.53	345.82%
Supplies & Materials				
Supplies, General	15,221.69	8,257.54	-6,964.15	-45.75%
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	352.47	4,369.72	4,017.25	1,139.74%
Resale	54,504.83	42,335.89	-12,168.94	-22.33%
Student and Staff Expenditures	6,545.17	7,287.27	742.10	11.34%
	76,624.16	62,250.42	-14,373.74	-18.76%
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	10,418.70	11,145.81	727.11	6.98%
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	5,000.00	5,000.00	0.00 %
Refund of Prior Year Revenue	0.00	200.00	200.00	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	650.00	150.00	-500.00	-76.92%
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 %
	11,068.70	16,495.81	5,427.11	49.03%
	312,670.49	311,984.67	-685.82	-0.22%

Program 800, Competitive Sports

Salaries	2020	2021	Difference	Percent Change
Certified - Instructional	106,731.71	129,434.28	22,702.57	21.27%
Non-Certified - Instructional	11,550.04	11,300.00	-250.04	-2.16%
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 %
	118,281.75	140,734.28	22,452.53	18.98%
Employee Benefits				
State Retirement	10,309.34	12,668.24	2,358.90	22.88%
Social Security	8,895.67	10,635.26	1,739.59	19.56%
Other Employee Benefits	8,004.23	8,347.20	342.97	4.28%
	27,209.24	31,650.70	4,441.46	16.32%
Purchased Services				
Professional & Technical	18,262.05	13,600.85	-4,661.20	-25.52%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	632.00	177.56	-454.44	-71.91%
Travel	0.00	519.96	519.96	0.00 %
	18,894.05	14,298.37	-4,595.68	-24.32%
Supplies & Materials				
Supplies, General	6,909.90	7,170.24	260.34	3.77%
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	7,132.12	9,339.25	2,207.13	30.95%
Resale	9,357.57	6,745.00	-2,612.57	-27.92%
Student and Staff Expenditures	14,014.14	12,752.21	-1,261.93	-9.00%
	37,413.73	36,006.70	-1,407.03	-3.76%
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	1,930.00	5,630.00	3,700.00	191.71%
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	1,400.00	1,400.00	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 %
	3,330.00	7,030.00	3,700.00	111.11%
	205,128.77	229,720.05	24,591.28	11.99%

Total All Programs				
Salaries	2020	2021	Difference	Percent Change
Certified - Instructional	2,696,729.04	2,757,039.39	60,310.35	2.24%
Non-Certified - Instructional	289,918.32	363,948.35	74,030.03	25.53%
Other Certified - Student Support	263,087.55	220,940.89	-42,146.66	-16.02%
Non-Certified - Office Personnel	282,070.34	281,353.13	-717.21	-0.25%
Certified - General District Administration	85,490.32	124,967.45	39,477.13	46.18%
Certified - School Administration	215,579.77	215,019.94	-559.83	-0.26%
Operation & Maintenance	159,348.71	170,608.14	11,259.43	7.07%
Student Transportation	97,466.66	102,081.80	4,615.14	4.74%
Non-Instructional Services	24,525.02	25,530.12	1,005.10	4.10%
Facilities	0.00	0.00	0.00	0.00 %
	4,114,215.73	4,261,489.21	147,273.48	3.58%
Employee Benefits				
State Retirement	426,546.85	436,234.85	9,688.00	2.27%
Social Security	304,907.06	316,008.00	11,100.94	3.64%
Other Employee Benefits	481,235.05	526,949.10	45,714.05	9.50%
	1,212,688.96	1,279,191.95	66,502.99	5.48%
Purchased Services				
Professional & Technical	65,168.19	361,294.17	296,125.98	454.40%
Property Services	189,991.88	743,435.26	553,443.38	291.30%
Other(Except Travel)	559,651.99	589,002.49	29,350.50	5.24%
Travel	12,914.00	5,406.66	-7,507.34	-58.13%
	827,726.06	1,699,138.58	871,412.52	105.28%
Supplies & Materials				
Supplies, General	113,213.17	129,788.84	16,575.67	14.64%
Energy	159,067.39	188,840.07	29,772.68	18.72%
Food & Milk	250.00	0.00	-250.00	-100.00%
Books	40,575.43	64,073.24	23,497.81	57.91%
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	66,710.85	168,994.69	102,283.84	153.32%
Resale	63,862.40	50,181.89	-13,680.51	-21.42%
Student and Staff Expenditures	22,979.49	24,166.74	1,187.25	5.17%
	466,658.73	626,045.47	159,386.74	34.15%
Properties				
Land & Improvements	1,197.55	350.00	-847.55	-70.77%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	15,055.88	38,785.44	23,729.56	157.61%
Vehicles	16,000.00	0.00	-16,000.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	32,253.43	39,135.44	6,882.01	21.34%
Other Objects				
Dues, Fees, & Judgments	52,904.50	54,828.30	1,923.80	3.64%
Interest	821,367.88	50,640.00	-770,727.88	-93.83%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	16,599.83	1,884.88	-14,714.95	-88.65%
Revaluation Fees	28,560.79	27,635.15	-925.64	-3.24%
Student Aid/Scholarship Payments	0.00	5,000.00	5,000.00	0.00 %
Refund of Prior Year Revenue	166.88	1,149.04	982.16	588.54%
Redemption of Principal	840,000.00	1,230,000.00	390,000.00	46.43%
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	2,200.00	1,700.00	-500.00	-22.73%
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 %
	1,761,799.88	1,372,837.37	-388,962.51	-22.08%
	8,415,342.79	9,277,838.02	862,495.23	10.25%