

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	182,702.97	194,211.25	11,508.28	6.30%
Non-Certified - Office Personnel	291,808.11	294,528.84	2,720.73	0.93%
Certified - General District Administration	112,643.35	114,709.33	2,065.98	1.83%
Certified - School Administration	235,966.74	243,296.12	7,329.38	3.11%
Operation & Maintenance	239,016.73	222,930.50	-16,086.23	-6.73%
Student Transportation	87,998.45	90,000.56	2,002.11	2.28%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,150,136.35	1,159,676.60	9,540.25	0.83%
Employee Benefits				
State Retirement	114,707.68	115,871.57	1,163.89	1.01%
Social Security	85,972.63	86,820.67	848.04	0.99%
Other Employee Benefits	133,066.32	139,539.07	6,472.75	4.86%
	333,746.63	342,231.31	8,484.68	2.54%
Purchased Services				
Professional & Technical	69,473.19	90,390.73	20,917.54	30.11%
Property Services	1,396,891.16	182,621.42	-1,214,269.74	-86.93%
Other(Except Travel)	136,280.63	141,359.77	5,079.14	3.73%
Travel	4,180.08	27.20	-4,152.88	-99.35%
	1,606,825.06	414,399.12	-1,192,425.94	-74.21%
Supplies & Materials				
Supplies, General	116,680.95	119,087.63	2,406.68	2.06%
Energy	174,331.98	190,311.80	15,979.82	9.17%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	892.36	2,871.89	1,979.53	221.83%
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	16,886.65	18,812.74	1,926.09	11.41%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,001.05	6,385.35	4,384.30	219.10%
	310,792.99	337,469.41	26,676.42	8.58%
Properties				
Land & Improvements	12,129.96	64,405.66	52,275.70	430.96%
Buildings	23,048.91	1,096,050.92	1,073,002.01	4,655.33%
Equipment	15,332.62	262,250.76	246,918.14	1,610.41%
Vehicles	113,773.00	249,181.00	135,408.00	119.02%
Depreciation	0.00	0.00	0.00	0.00 %
	164,284.49	1,671,888.34	1,507,603.85	917.68%
Other Objects				
Dues, Fees, & Judgments	59,783.57	25,527.82	-34,255.75	-57.30%
Interest	8,925.00	4,462.50	-4,462.50	-50.00%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,454.00	3,030.00	576.00	23.47%
Revaluation Fees	0.00	39,363.55	39,363.55	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	558,557.50	603,925.00	45,367.50	8.12%
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	0.00	-200.00	-100.00%
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 %
	629,920.07	676,308.87	46,388.80	7.36%
	4,195,705.59	4,601,973.65	406,268.06	9.68%

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	2,333,186.89	2,431,657.72	98,470.83	4.22%
Non-Certified - Instructional	161,147.10	198,575.30	37,428.20	23.23%
Other Certified - Student Support	0.00	1,172.00	1,172.00	0.00 %
Non-Certified - Office Personnel	0.00	2,278.00	2,278.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	879.00	879.00	0.00 %
Operation & Maintenance	0.00	1,648.00	1,648.00	0.00 %
Student Transportation	0.00	1,399.00	1,399.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,494,333.99	2,637,609.02	143,275.03	5.74%
Employee Benefits				
State Retirement	236,198.12	253,559.98	17,361.86	7.35%
Social Security	187,494.27	197,299.18	9,804.91	5.23%
Other Employee Benefits	494,054.45	548,538.31	54,483.86	11.03%
	917,746.84	999,397.47	81,650.63	8.90%
Purchased Services				
Professional & Technical	226.00	4,630.30	4,404.30	1,948.81%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	9,136.00	22,371.00	13,235.00	144.87%
Travel	0.00	0.00	0.00	0.00 %
	9,362.00	27,001.30	17,639.30	188.41%
Supplies & Materials				
Supplies, General	24,202.11	26,956.00	2,753.89	11.38%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	653.00	18,613.80	17,960.80	2,750.51%
Periodicals, Newspapers, Magazines	260.98	5,768.87	5,507.89	2,110.46%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	35,954.52	18,283.92	-17,670.60	-49.15%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	17,655.55	142,519.63	124,864.08	707.22%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	10,534.15	4,759.32	-5,774.83	-54.82%
	89,260.31	216,901.54	127,641.23	143.00%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	204,485.79	204,485.79	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	204,485.79	204,485.79	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,812.94	8,334.10	6,521.16	359.70%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	124.50	124.50	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 %
	1,812.94	8,458.60	6,645.66	366.57%
	3,512,516.08	4,093,853.72	581,337.64	16.55%

Program 239 Special Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	377,922.02	379,160.45	1,238.43	0.33%
Non-Certified - Instructional	178,006.66	164,178.16	-13,828.50	-7.77%
Other Certified - Student Support	0.00	3,300.00	3,300.00	0.00 %
Non-Certified - Office Personnel	30,000.01	30,000.01	0.00	0.00%
Certified - General District Administration	10,000.00	10,000.00	0.00	0.00%
Certified - School Administration	0.00	1,200.00	1,200.00	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 %
	595,928.69	587,838.62	-8,090.07	-1.36%
Employee Benefits				
State Retirement	51,678.16	52,674.55	996.39	1.93%
Social Security	44,539.72	44,115.65	-424.07	-0.95%
Other Employee Benefits	97,670.08	87,455.83	-10,214.25	-10.46%
	193,887.96	184,246.03	-9,641.93	-4.97%
Purchased Services				
Professional & Technical	110,754.75	120,547.17	9,792.42	8.84%
Property Services	0.00	18,911.00	18,911.00	0.00 %
Other(Except Travel)	360.00	58.02	-301.98	-83.88%
Travel	0.00	0.00	0.00	0.00 %
	111,114.75	139,516.19	28,401.44	25.56%
Supplies & Materials				
Supplies, General	6,321.64	5,599.21	-722.43	-11.43%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	198.46	198.46	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	1,558.15	7,490.34	5,932.19	380.72%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,514.81	9,821.88	8,307.07	548.39%
	9,394.60	23,109.89	13,715.29	145.99%
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	290.00	419.95	129.95	44.81%
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 %
	290.00	419.95	129.95	44.81%
	910,616.00	935,130.68	24,514.68	2.69%

Program 251, Gifted Program				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	30,042.98	29,456.99	-585.99	-1.95%
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 %
	30,042.98	29,456.99	-585.99	-1.95%
Employee Benefits				
State Retirement	2,829.92	2,849.49	19.57	0.69%
Social Security	2,261.66	2,275.88	14.22	0.63%
Other Employee Benefits	95.43	96.44	1.01	1.06%
	5,187.01	5,221.81	34.80	0.67%
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)	1,695.94	1,295.77	-400.17	-23.60%
Travel	0.00	0.00	0.00	0.00 %
	1,695.94	1,295.77	-400.17	-23.60%
Supplies & Materials				
Supplies, General	113.41	269.00	155.59	137.19%
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	1,325.85	0.00	-1,325.85	-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	489.00	423.00	-66.00	-13.50%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	939.65	62.50	-877.15	-93.35%
	2,867.91	754.50	-2,113.41	-73.69%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	2,028.50	1,740.00	-288.50	-14.22%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	2,028.50	1,740.00	-288.50	-14.22%
	41,822.34	38,469.07	-3,353.27	-8.02%

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

Salaries	2020	2021	Difference	Percent Change
Certified - Instructional	101,049.84	99,130.33	-1,919.51	-1.90%
Non-Certified - Instructional	455.00	585.00	130.00	28.57%
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	82.00	82.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	101,504.84	99,797.33	-1,707.51	-1.68%
Employee Benefits				
State Retirement	9,761.17	9,632.34	-128.83	-1.32%
Social Security	7,860.77	7,705.42	-155.35	-1.98%
Other Employee Benefits	8,723.88	8,890.33	166.45	1.91%
	26,345.82	26,228.09	-117.73	-0.45%
Purchased Services				
Professional & Technical	864.00	0.00	-864.00	-100.00%
Property Services	533.23	589.88	56.65	10.62%
Other(Except Travel)	219.80	840.00	620.20	282.17%
Travel	6,393.93	6,183.99	-209.94	-3.28%
	8,010.96	7,613.87	-397.09	-4.96%
Supplies & Materials				
Supplies, General	444.73	922.05	477.32	107.33%
Energy	1,061.19	2,875.23	1,814.04	170.94%
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	3,655.00	3,655.00	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	6,579.07	6,579.07	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	14,840.04	18,555.36	3,715.32	25.04%
	16,345.96	32,586.71	16,240.75	99.36%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	32,386.75	32,386.75	0.00 %
Equipment	0.00	934.99	934.99	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	33,321.74	33,321.74	0.00 %
Other Objects				
Dues, Fees, & Judgments	2,429.00	2,580.87	151.87	6.25%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	434.00	434.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	2,429.00	3,014.87	585.87	24.12%
	154,636.58	202,562.61	47,926.03	30.99%

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	195,721.11	271,123.07	75,401.96	38.53%
Non-Certified - Instructional	31,399.00	39,980.00	8,581.00	27.33%
Other Certified - Student Support	42,183.00	42,904.00	721.00	1.71%
Non-Certified - Office Personnel	65.00	89.38	24.38	37.51%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	9,800.00	9,800.00	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 %
	269,368.11	363,896.45	94,528.34	35.09%
Employee Benefits				
State Retirement	24,814.72	37,220.13	12,405.41	49.99%
Social Security	20,798.74	27,916.27	7,117.53	34.22%
Other Employee Benefits	41,291.03	34,838.02	-6,453.01	-15.63%
	86,904.49	99,974.42	13,069.93	15.04%
Purchased Services				
Professional & Technical	6,083.20	158.00	-5,925.20	-97.40%
Property Services	0.00	62,492.00	62,492.00	0.00 %
Other(Except Travel)	2,400.00	0.00	-2,400.00	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	8,483.20	62,650.00	54,166.80	638.52%
Supplies & Materials				
Supplies, General	2,138.33	0.00	-2,138.33	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	702.30	0.00	-702.30	-100.00%
Periodicals, Newspapers, Magazines	5,146.24	0.00	-5,146.24	-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	44,070.37	51,630.57	7,560.20	17.15%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	22,402.10	1,579.05	-20,823.05	-92.95%
	74,459.34	53,209.62	-21,249.72	-28.54%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	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 %
	439,215.14	579,730.49	140,515.35	31.99%

	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)	0.00	1,281.87	1,281.87	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	1,281.87	1,281.87	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	1,281.87	1,281.87	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	5.00	800.00	795.00	15,900.00%
Property Services	3,369.75	480.00	-2,889.75	-85.76%
Other(Except Travel)	1,748.74	4,422.59	2,673.85	152.90%
Travel	0.00	0.00	0.00	0.00 %
	5,123.49	5,702.59	579.10	11.30%
Supplies & Materials				
Supplies, General	943.16	5,270.44	4,327.28	458.81%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	627.96	930.36	302.40	48.16%
Periodicals, Newspapers, Magazines	281.74	0.00	-281.74	-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	2,728.97	1,989.41	-739.56	-27.10%
Resale	97,807.91	95,024.97	-2,782.94	-2.85%
Student and Staff Expenditures	17,421.12	20,616.18	3,195.06	18.34%
	119,810.86	123,831.36	4,020.50	3.36%
Properties				
Land & Improvements	5,065.35	0.00	-5,065.35	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	160.00	160.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	5,065.35	160.00	-4,905.35	-96.84%
Other Objects				
Dues, Fees, & Judgments	18,343.94	15,244.24	-3,099.70	-16.90%
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	1,600.00	2,250.00	650.00	40.63%
Refund of Prior Year Revenue	0.00	26.00	26.00	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	1,225.00	0.00	-1,225.00	-100.00%
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	1,593.00	3,945.31	2,352.31	147.67%
	22,761.94	21,465.55	-1,296.39	-5.70%
	152,761.64	151,159.50	-1,602.14	-1.05%

Program 800, Competitive Sports

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	216,684.45	230,196.85	13,512.40	6.24%
Non-Certified - Instructional	260.00	568.76	308.76	118.75%
Other Certified - Student Support	6,000.00	6,300.00	300.00	5.00%
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 %
	222,944.45	237,065.61	14,121.16	6.33%
Employee Benefits				
State Retirement	23,880.08	25,230.97	1,350.89	5.66%
Social Security	16,801.85	17,934.31	1,132.46	6.74%
Other Employee Benefits	17,408.63	30,740.67	13,332.04	76.58%
	58,090.56	73,905.95	15,815.39	27.23%
Purchased Services				
Professional & Technical	12,619.00	18,994.50	6,375.50	50.52%
Property Services	8,993.12	14,229.00	5,235.88	58.22%
Other(Except Travel)	12,391.63	20,968.95	8,577.32	69.22%
Travel	1,569.32	78.39	-1,490.93	-95.00%
	35,573.07	54,270.84	18,697.77	52.56%
Supplies & Materials				
Supplies, General	1,554.88	848.52	-706.36	-45.43%
Energy	35.96	162.81	126.85	352.75%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	114.00	114.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	39,363.93	16,044.72	-23,319.21	-59.24%
Resale	42,766.30	38,691.72	-4,074.58	-9.53%
Student and Staff Expenditures	18,421.57	40,925.85	22,504.28	122.16%
	102,142.64	96,787.62	-5,355.02	-5.24%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	33,322.04	892.15	-32,429.89	-97.32%
Equipment	7,700.00	0.00	-7,700.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	41,022.04	892.15	-40,129.89	-97.83%
Other Objects				
Dues, Fees, & Judgments	6,500.00	21,130.24	14,630.24	225.08%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	50.00	0.00	-50.00	-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	750.00	750.00	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 %
	6,550.00	21,880.24	15,330.24	234.05%
	466,322.76	484,802.41	18,479.65	3.96%

Total All Programs				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	3,254,607.29	3,440,725.41	186,118.12	5.72%
Non-Certified - Instructional	371,267.76	403,887.22	32,619.46	8.79%
Other Certified - Student Support	230,885.97	247,887.25	17,001.28	7.36%
Non-Certified - Office Personnel	321,873.12	326,896.23	5,023.11	1.56%
Certified - General District Administration	122,643.35	124,709.33	2,065.98	1.68%
Certified - School Administration	235,966.74	255,175.12	19,208.38	8.14%
Operation & Maintenance	239,016.73	224,578.50	-14,438.23	-6.04%
Student Transportation	87,998.45	91,481.56	3,483.11	3.96%
Non-Instructional Services	199,941.39	219,331.28	19,389.89	9.70%
Facilities	0.00	0.00	0.00	0.00 %
	5,064,200.80	5,334,671.90	270,471.10	5.34%
Employee Benefits				
State Retirement	476,551.80	513,967.20	37,415.40	7.85%
Social Security	381,632.11	401,400.73	19,768.62	5.18%
Other Employee Benefits	825,572.54	907,448.40	81,875.86	9.92%
	1,683,756.45	1,822,816.33	139,059.88	8.26%
Purchased Services				
Professional & Technical	200,025.14	235,520.70	35,495.56	17.75%
Property Services	1,409,787.26	281,988.30	-1,127,798.96	-80.00%
Other(Except Travel)	166,120.74	194,573.97	28,453.23	17.13%
Travel	12,162.88	6,289.58	-5,873.30	-48.29%
	1,788,096.02	718,372.55	-1,069,723.47	-59.82%
Supplies & Materials				
Supplies, General	185,642.24	160,116.10	-25,526.14	-13.75%
Energy	175,461.41	193,349.84	17,888.43	10.20%
Food & Milk	325,940.06	483,628.33	157,688.27	48.38%
Books	2,875.62	22,614.51	19,738.89	686.42%
Periodicals, Newspapers, Magazines	5,688.96	5,882.87	193.91	3.41%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	37,280.37	21,938.92	-15,341.45	-41.15%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	122,752.62	255,097.10	132,344.48	107.81%
Resale	140,574.21	133,716.69	-6,857.52	-4.88%
Student and Staff Expenditures	88,074.49	102,705.51	14,631.02	16.61%
	1,084,289.98	1,379,049.87	294,759.89	27.18%
Properties				
Land & Improvements	17,195.31	64,405.66	47,210.35	274.55%
Buildings	56,370.95	1,129,329.82	1,072,958.87	1,903.39%
Equipment	23,032.62	467,831.54	444,798.92	1,931.17%
Vehicles	113,773.00	249,181.00	135,408.00	119.02%
Depreciation	0.00	0.00	0.00	0.00 %
	210,371.88	1,910,748.02	1,700,376.14	808.27%
Other Objects				
Dues, Fees, & Judgments	92,613.46	76,832.73	-15,780.73	-17.04%
Interest	8,925.00	4,462.50	-4,462.50	-50.00%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,504.00	3,588.50	1,084.50	43.31%
Revaluation Fees	0.00	39,363.55	39,363.55	0.00 %
Student Aid/Scholarship Payments	1,600.00	2,250.00	650.00	40.63%
Refund of Prior Year Revenue	33.00	26.00	-7.00	-21.21%
Redemption of Principal	558,557.50	603,925.00	45,367.50	8.12%
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	1,225.00	750.00	-475.00	-38.78%
Petty Cash	200.00	0.00	-200.00	-100.00%
Fund Transfer	10,701.46	0.00	-10,701.46	-100.00%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	1,593.00	3,945.31	2,352.31	147.67%
	677,952.42	735,143.59	57,191.17	8.44%
	10,508,667.55	11,900,802.26	1,392,134.71	13.25%