

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	7,823.70	5,900.00	-1,923.70	-24.59%
Non-Certified - Office Personnel	84,257.28	82,497.45	-1,759.83	-2.09%
Certified - General District Administration	94,974.12	96,625.80	1,651.68	1.74%
Certified - School Administration	124,572.35	128,664.14	4,091.79	3.28%
Operation & Maintenance	120,654.40	121,237.60	583.20	0.48%
Student Transportation	18,168.00	19,500.00	1,332.00	7.33%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	450,449.85	454,424.99	3,975.14	0.88%
Employee Benefits				
State Retirement	50,482.72	46,954.98	-3,527.74	-6.99%
Social Security	34,792.48	33,682.30	-1,110.18	-3.19%
Other Employee Benefits	72,507.48	77,263.54	4,756.06	6.56%
	157,782.68	157,900.82	118.14	0.07%
Purchased Services				
Professional & Technical	22,932.00	26,848.01	3,916.01	17.08%
Property Services	63,091.85	53,571.30	-9,520.55	-15.09%
Other(Except Travel)	78,571.81	90,842.39	12,270.58	15.62%
Travel	940.54	198.00	-742.54	-78.95%
	165,536.20	171,459.70	5,923.50	3.58%
Supplies & Materials				
Supplies, General	34,048.23	37,807.83	3,759.60	11.04%
Energy	81,372.21	69,712.93	-11,659.28	-14.33%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	176.80	176.80	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	5,526.12	7,993.12	2,467.00	44.64%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	75.17	286.00	210.83	280.47%
	121,021.73	115,976.68	-5,045.05	-4.17%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	408,000.00	396,800.00	-11,200.00	-2.75%
Equipment	56,139.63	48,138.18	-8,001.45	-14.25%
Vehicles	102,090.00	0.00	-102,090.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	566,229.63	444,938.18	-121,291.45	-21.42%
Other Objects				
Dues, Fees, & Judgments	8,468.50	56,272.47	47,803.97	564.49%
Interest	34,480.00	37,170.00	2,690.00	7.80%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	110.00	1,250.00	1,140.00	1,036.36%
Revaluation Fees	18,048.50	19,337.77	1,289.27	7.14%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	625.00	625.00	0.00 %
Redemption of Principal	380,000.00	570,000.00	190,000.00	50.00%
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 %
	441,107.00	684,655.24	243,548.24	55.21%
	1,902,127.09	2,029,355.61	127,228.52	6.69%

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	617,248.77	728,348.29	111,099.52	18.00%
Non-Certified - Instructional	16,130.32	14,498.03	-1,632.29	-10.12%
Other Certified - Student Support	0.00	2,125.00	2,125.00	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 %
	633,379.09	744,971.32	111,592.23	17.62%
Employee Benefits				
State Retirement	61,591.67	76,105.05	14,513.38	23.56%
Social Security	46,415.75	54,981.85	8,566.10	18.46%
Other Employee Benefits	143,495.26	138,525.98	-4,969.28	-3.46%
	251,502.68	269,612.88	18,110.20	7.20%
Purchased Services				
Professional & Technical	44,091.61	33,901.05	-10,190.56	-23.11%
Property Services	4,849.44	4,592.22	-257.22	-5.30%
Other(Except Travel)	2,400.00	14,688.72	12,288.72	512.03%
Travel	518.07	0.00	-518.07	-100.00%
	51,859.12	53,181.99	1,322.87	2.55%
Supplies & Materials				
Supplies, General	4,175.75	5,847.65	1,671.90	40.04%
Energy	556.74	3,066.33	2,509.59	450.77%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	209.65	26.73	-182.92	-87.25%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	1,096.94	221.10	-875.84	-79.84%
Supplemental TextBooks	0.00	299.00	299.00	0.00 %
Workbooks	0.00	203.13	203.13	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	30,240.47	9,554.97	-20,685.50	-68.40%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	36,279.55	19,218.91	-17,060.64	-47.03%
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	400.00	400.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	900.00	150.00	-750.00	-83.33%
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 %
	900.00	550.00	-350.00	-38.89%
	973,920.44	1,087,535.10	113,614.66	11.67%

Program 239 Special Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	54,206.20	54,745.90	539.70	1.00%
Non-Certified - Instructional	19,014.60	19,209.00	194.40	1.02%
Other Certified - Student Support	0.00	125.00	125.00	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 %
	73,220.80	74,079.90	859.10	1.17%
Employee Benefits				
State Retirement	5,149.66	5,222.31	72.65	1.41%
Social Security	5,369.03	5,418.47	49.44	0.92%
Other Employee Benefits	29,311.20	22,687.80	-6,623.40	-22.60%
	39,829.89	33,328.58	-6,501.31	-16.32%
Purchased Services				
Professional & Technical	1,600.00	3,960.99	2,360.99	147.56%
Property Services	0.00	427.20	427.20	0.00 %
Other(Except Travel)	70,306.12	60,174.70	-10,131.42	-14.41%
Travel	1,000.00	1,036.72	1,036.72	0.00 %
	71,906.12	65,599.61	-6,306.51	-8.77%
Supplies & Materials				
Supplies, General	441.90	3,679.89	3,237.99	732.74%
Energy	32.02	902.96	870.94	2,719.99%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	354.00	354.00	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	530.71	530.71	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	8,090.05	8,090.05	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	473.92	13,557.61	13,083.69	2,760.74%
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	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 %
	185,430.73	186,565.70	1,134.97	0.61%

Program 251, Gifted Program

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	25,869.00	25,869.00	0.00 %
Non-Certified - Instructional	3,261.00	0.00	-3,261.00	-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	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 %
	3,261.00	25,869.00	22,608.00	693.28 %
Employee Benefits				
State Retirement	0.00	2,663.19	2,663.19	0.00 %
Social Security	0.00	1,907.66	1,907.66	0.00 %
Other Employee Benefits	0.00	180.28	180.28	0.00 %
	0.00	4,751.13	4,751.13	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 %
	3,261.00	30,620.13	27,359.13	838.98 %

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	116,351.20	118,759.60	2,408.40	2.07%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	250.00	250.00	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 %
	116,351.20	119,009.60	2,658.40	2.28%
Employee Benefits				
State Retirement	11,052.97	11,325.38	272.41	2.46%
Social Security	8,762.68	8,958.86	196.18	2.24%
Other Employee Benefits	7,285.80	15,474.59	8,188.79	112.39%
	27,101.45	35,758.83	8,657.38	31.94%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	403.75	514.10	110.35	27.33%
Other(Except Travel)	0.00	325.00	325.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	403.75	839.10	435.35	107.83%
Supplies & Materials				
Supplies, General	9,280.13	1,903.22	-7,376.91	-79.49%
Energy	3,756.09	5,066.37	1,310.28	34.88%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,422.48	0.00	-2,422.48	-100.00%
Periodicals, Newspapers, Magazines	0.00	140.00	140.00	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	13,030.89	8,247.29	-4,783.60	-36.71%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,274.91	2,277.43	1,002.52	78.63%
	29,764.50	17,634.31	-12,130.19	-40.75%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	9,134.73	9,134.73	0.00 %
Vehicles	0.00	16,077.10	16,077.10	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	25,211.83	25,211.83	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,303.00	1,612.00	309.00	23.71%
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	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 %
	1,303.00	1,612.00	309.00	23.71%
	174,923.90	200,065.67	25,141.77	14.37%

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	450,502.36	364,638.39	-85,863.97	-19.06%
Non-Certified - Instructional	65,668.73	59,665.56	-6,003.17	-9.14%
Other Certified - Student Support	56,250.52	43,033.07	-13,217.45	-23.50%
Non-Certified - Office Personnel	16,164.40	15,810.00	-354.40	-2.19%
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 %
	588,586.01	483,147.02	-105,438.99	-17.91%
Employee Benefits				
State Retirement	63,639.48	56,683.87	-6,955.61	-10.93%
Social Security	42,341.99	35,672.06	-6,669.93	-15.75%
Other Employee Benefits	54,133.67	67,007.76	12,874.09	23.78%
	160,115.14	159,363.69	-751.45	-0.47%
Purchased Services				
Professional & Technical	12,752.77	9,045.60	-3,707.17	-29.07%
Property Services	500.00	0.00	-500.00	-100.00%
Other(Except Travel)	388.23	100.00	-288.23	-74.24%
Travel	0.00	0.00	0.00	0.00 %
	13,641.00	9,145.60	-4,495.40	-32.96%
Supplies & Materials				
Supplies, General	10,520.63	11,003.36	482.73	4.59%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	630.69	630.69	0.00 %
Periodicals, Newspapers, Magazines	493.05	0.00	-493.05	-100.00%
State Adopted TextBooks	7,631.32	471.00	-7,160.32	-93.83%
Supplemental TextBooks	219.73	6,271.47	6,051.74	2,754.17%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	87,161.02	135,976.04	48,815.02	56.01%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	106,025.75	154,352.56	48,326.81	45.58%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	10,987.73	10,987.73	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	10,987.73	10,987.73	0.00 %
Other Objects				
Dues, Fees, & Judgments	100.00	0.00	-100.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	80.00	50.00	-30.00	-37.50%
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 %
	180.00	50.00	-130.00	-72.22%
	868,547.90	817,046.60	-51,501.30	-5.93%

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	7,319.72	15,786.34	8,466.62	115.67%
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 %
	<u>7,319.72</u>	<u>15,786.34</u>	<u>8,466.62</u>	<u>115.67%</u>
Employee Benefits				
State Retirement	695.28	1,499.77	804.49	115.71%
Social Security	551.95	1,163.53	611.58	110.80%
Other Employee Benefits	52.90	110.01	57.11	107.96%
	<u>1,300.13</u>	<u>2,773.31</u>	<u>1,473.18</u>	<u>113.31%</u>
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 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00 %</u>
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 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00 %</u>
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	17,500.00	5,702.27	-11,797.73	-67.42%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<u>17,500.00</u>	<u>5,702.27</u>	<u>-11,797.73</u>	<u>-67.42%</u>
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 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00 %</u>
	26,119.85	24,261.92	-1,857.93	-7.11%

	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	435.00	435.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	495.30	0.00	-495.30	-100.00%
	495.30	435.00	-60.30	-12.17%
Supplies & Materials				
Supplies, General	20,288.11	19,251.61	-1,036.50	-5.11%
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	2,286.85	2,191.19	-95.66	-4.18%
Resale	81,350.82	94,325.72	12,974.90	15.95%
Student and Staff Expenditures	48,418.58	78,430.29	30,011.71	61.98%
	152,344.36	194,198.81	41,854.45	27.47%
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	32,042.60	58,887.31	26,844.71	83.78%
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	1,760.00	0.00	-1,760.00	-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	0.00	0.00	0.00	0.00 %
	33,802.60	58,887.31	25,084.71	74.21%
	186,642.26	253,521.12	66,878.86	35.83%

Program 800, Competitive Sports

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	61,900.00	74,444.00	12,544.00	20.26%
Non-Certified - Instructional	1,614.00	1,012.00	-602.00	-37.30%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	1,500.00	1,500.00	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 %
	65,014.00	76,956.00	11,942.00	18.37%
Employee Benefits				
State Retirement	6,253.83	8,555.99	2,302.16	36.81%
Social Security	4,713.75	5,727.42	1,013.67	21.50%
Other Employee Benefits	0.00	536.30	536.30	0.00 %
	10,967.58	14,819.71	3,852.13	35.12%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	9,050.00	0.00	-9,050.00	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	332.00	0.00	-332.00	-100.00%
	9,382.00	0.00	-9,382.00	-100.00%
Supplies & Materials				
Supplies, General	9,992.54	12,580.94	2,588.40	25.90%
Energy	928.10	1,027.70	99.60	10.73%
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	19,377.37	8,105.53	-11,271.84	-58.17%
Resale	1,458.18	0.00	-1,458.18	-100.00%
Student and Staff Expenditures	4,908.87	3,683.22	-1,225.65	-24.97%
	36,665.06	25,397.39	-11,267.67	-30.73%
Properties				
Land & Improvements	1,182.95	0.00	-1,182.95	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,182.95	0.00	-1,182.95	-100.00%
Other Objects				
Dues, Fees, & Judgments	771.26	0.00	-771.26	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	13,085.00	14,315.00	1,230.00	9.40%
Registrations	500.00	0.00	-500.00	-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	16,093.00	21,641.00	5,548.00	34.47%
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 %
	30,449.26	35,956.00	5,506.74	18.08%
	153,660.85	153,129.10	-531.75	-0.35%

Total All Programs				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	1,307,528.25	1,382,591.52	75,063.27	5.74%
Non-Certified - Instructional	105,688.65	94,384.59	-11,304.06	-10.70%
Other Certified - Student Support	64,074.22	51,433.07	-12,641.15	-19.73%
Non-Certified - Office Personnel	101,921.68	99,807.45	-2,114.23	-2.07%
Certified - General District Administration	94,974.12	96,625.80	1,651.68	1.74%
Certified - School Administration	124,572.35	128,664.14	4,091.79	3.28%
Operation & Maintenance	120,654.40	121,237.60	583.20	0.48%
Student Transportation	18,168.00	19,500.00	1,332.00	7.33%
Non-Instructional Services	59,984.53	43,304.96	-16,679.57	-27.81%
Facilities	0.00	0.00	0.00	0.00 %
	1,997,566.20	2,037,549.13	39,982.93	2.00%
Employee Benefits				
State Retirement	201,753.54	210,469.98	8,716.44	4.32%
Social Security	146,994.58	150,497.70	3,503.12	2.38%
Other Employee Benefits	337,653.40	343,963.54	6,310.14	1.87%
	686,401.52	704,931.22	18,529.70	2.70%
Purchased Services				
Professional & Technical	82,136.38	75,398.65	-6,737.73	-8.20%
Property Services	82,692.14	71,192.62	-11,499.52	-13.91%
Other(Except Travel)	151,831.16	166,303.31	14,472.15	9.53%
Travel	2,285.91	1,234.72	-1,051.19	-45.99%
	318,945.59	314,129.30	-4,816.29	-1.51%
Supplies & Materials				
Supplies, General	88,747.29	92,887.14	4,139.85	4.66%
Energy	90,242.52	87,143.02	-3,099.50	-3.43%
Food & Milk	122,490.73	93,306.28	-29,184.45	-23.83%
Books	2,632.13	1,011.42	-1,620.71	-61.57%
Periodicals, Newspapers, Magazines	493.05	316.80	-176.25	-35.75%
State Adopted TextBooks	8,728.26	692.10	-8,036.16	-92.07%
Supplemental TextBooks	219.73	7,101.18	6,881.45	3,131.78%
Workbooks	0.00	203.13	203.13	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	157,622.72	180,158.19	22,535.47	14.30%
Resale	82,809.00	94,325.72	11,516.72	13.91%
Student and Staff Expenditures	54,677.53	84,676.94	29,999.41	54.87%
	608,662.96	641,821.92	33,158.96	5.45%
Properties				
Land & Improvements	1,182.95	0.00	-1,182.95	-100.00%
Buildings	408,000.00	396,800.00	-11,200.00	-2.75%
Equipment	73,639.63	73,962.91	323.28	0.44%
Vehicles	102,090.00	16,077.10	-86,012.90	-84.25%
Depreciation	0.00	0.00	0.00	0.00 %
	584,912.58	486,840.01	-98,072.57	-16.77%
Other Objects				
Dues, Fees, & Judgments	42,810.36	117,296.78	74,486.42	173.99%
Interest	34,480.00	37,170.00	2,690.00	7.80%
Game Contracts	13,085.00	14,315.00	1,230.00	9.40%
Registrations	1,590.00	1,450.00	-140.00	-8.81%
Revaluation Fees	18,048.50	19,337.77	1,289.27	7.14%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	625.00	625.00	0.00 %
Redemption of Principal	380,000.00	570,000.00	190,000.00	50.00%
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	17,893.00	21,681.00	3,788.00	21.17%
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 %
	507,906.86	781,875.55	273,968.69	53.94%
	4,704,395.71	4,967,147.13	262,751.42	5.59%