

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	45,845.00	46,358.00	513.00	1.12%
Non-Certified - Office Personnel	102,175.65	103,916.41	1,740.76	1.70%
Certified - General District Administration	147,004.46	97,267.50	-49,736.96	-33.83%
Certified - School Administration	124,157.55	157,165.36	33,007.81	26.59%
Operation & Maintenance	46,589.81	44,325.43	-2,264.38	-4.86%
Student Transportation	33,531.56	34,758.54	1,226.98	3.66%
Non-Instructional Services	9,983.49	10,256.89	273.40	2.74%
Facilities	0.00	0.00	0.00	0.00 %
	509,287.52	494,048.13	-15,239.39	-2.99%
Employee Benefits				
State Retirement	46,751.21	45,618.58	-1,132.63	-2.42%
Social Security	35,822.08	35,299.23	-522.85	-1.46%
Other Employee Benefits	67,213.42	59,183.37	-8,030.05	-11.95%
	149,786.71	140,101.18	-9,685.53	-6.47%
Purchased Services				
Professional & Technical	12,647.67	106,842.15	94,194.48	744.76%
Property Services	71,278.85	791,849.97	720,571.12	1,010.92%
Other(Except Travel)	94,795.12	148,180.39	53,385.27	56.32%
Travel	870.71	680.00	-190.71	-21.90%
	179,592.35	1,047,552.51	867,960.16	483.29%
Supplies & Materials				
Supplies, General	29,287.80	28,268.25	-1,019.55	-3.48%
Energy	56,797.36	57,044.86	247.50	0.44%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	33.00	1.90	-31.10	-94.24%
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	13,084.76	20,143.53	7,058.77	53.95%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	49.01	0.00	-49.01	-100.00%
	99,251.93	105,458.54	6,206.61	6.25%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	11,643.00	21,299.00	9,656.00	82.93%
Vehicles	175.00	189.99	14.99	8.57%
Depreciation	0.00	0.00	0.00	0.00 %
	11,818.00	21,488.99	9,670.99	81.83%
Other Objects				
Dues, Fees, & Judgments	6,831.55	5,676.31	-1,155.24	-16.91%
Interest	11,412.50	9,500.00	-1,912.50	-16.76%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,663.00	1,725.00	62.00	3.73%
Revaluation Fees	6,541.31	6,325.44	-215.87	-3.30%
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	85,000.00	100,000.00	15,000.00	17.65%
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 %
	111,448.36	123,226.75	11,778.39	10.57%
	1,061,184.87	1,931,876.10	870,691.23	82.05%

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	916,229.09	911,758.96	-4,470.13	-0.49%
Non-Certified - Instructional	15,305.55	4,256.28	-11,049.27	-72.19%
Other Certified - Student Support	4,000.00	4,500.00	500.00	12.50%
Non-Certified - Office Personnel	37,238.93	38,537.92	1,298.99	3.49%
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 %
	972,773.57	959,053.16	-13,720.41	-1.41%
Employee Benefits				
State Retirement	98,954.59	94,694.99	-4,259.60	-4.30%
Social Security	71,380.81	67,511.62	-3,869.19	-5.42%
Other Employee Benefits	174,746.66	179,808.57	5,061.91	2.90%
	345,082.06	342,015.18	-3,066.88	-0.89%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	5,760.38	6,022.20	261.82	4.55%
Other(Except Travel)	216.33	12,305.37	12,089.04	5,588.24%
Travel	0.00	0.00	0.00	0.00 %
	5,976.71	18,327.57	12,350.86	206.65%
Supplies & Materials				
Supplies, General	3,194.09	1,140.54	-2,053.55	-64.29%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	294.18	294.18	0.00 %
Periodicals, Newspapers, Magazines	1,688.92	0.00	-1,688.92	-100.00%
State Adopted TextBooks	25,087.47	36,945.57	11,858.10	47.27%
Supplemental TextBooks	958.86	3,118.50	2,159.64	225.23%
Workbooks	0.00	120.99	120.99	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	31,126.71	57,630.77	26,504.06	85.15%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,149.87	1,908.83	-241.04	-11.21%
	64,205.92	101,159.38	36,953.46	57.55%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	87,075.60	78,505.19	-8,570.41	-9.84%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	87,075.60	78,505.19	-8,570.41	-9.84%
Other Objects				
Dues, Fees, & Judgments	397.50	25.00	-372.50	-93.71%
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	100.00	100.00	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 %
	397.50	125.00	-272.50	-68.55%
	1,475,511.36	1,499,185.48	23,674.12	1.60%

Program 239 Special Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	97,386.45	99,420.70	2,034.25	2.09%
Non-Certified - Instructional	44,366.32	42,947.62	-1,418.70	-3.20%
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	2,000.00	0.00	-2,000.00	-100.00%
Certified - School Administration	0.00	1,500.00	1,500.00	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 %
	143,752.77	143,868.32	115.55	0.08%
Employee Benefits				
State Retirement	16,935.47	17,038.29	102.82	0.61%
Social Security	10,130.93	10,350.18	219.25	2.16%
Other Employee Benefits	42,473.85	30,196.58	-12,277.27	-28.91%
	69,540.25	57,585.05	-11,955.20	-17.19%
Purchased Services				
Professional & Technical	37,512.00	41,287.50	3,775.50	10.06%
Property Services	131.30	131.41	0.11	0.08%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	37,643.30	41,418.91	3,775.61	10.03%
Supplies & Materials				
Supplies, General	0.00	2,416.00	2,416.00	0.00 %
Energy	1,200.21	0.00	-1,200.21	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	1,773.28	1,773.28	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	492.85	7,317.87	6,825.02	1,384.81%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	623.57	623.57	0.00 %
	1,693.06	12,130.72	10,437.66	616.50%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	2,750.00	2,750.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	2,750.00	2,750.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	191.92	109.92	-82.00	-42.73%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,177.00	150.00	-1,027.00	-87.26%
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 %
	1,368.92	259.92	-1,109.00	-81.01%
	253,998.30	258,012.92	4,014.62	1.58%

Program 251, Gifted Program

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	43,347.58	29,419.94	-13,927.64	-32.13%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	400.00	400.00	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 %
	43,747.58	29,819.94	-13,927.64	-31.84%
Employee Benefits				
State Retirement	38.04	3,004.98	2,966.94	7,799.53%
Social Security	29.15	1,960.63	1,931.48	6,626.00%
Other Employee Benefits	1.84	5,395.92	5,394.08	293,156.52%
	69.03	10,361.53	10,292.50	14,910.18%
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 %
	43,816.61	40,181.47	-3,635.14	-8.30%

Program 252, Advanced Placement

Salaries	2020	2021	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
0.00	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
0.00	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
0.00	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
0.00	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
0.00	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
0.00	0.00	0.00	0.00	0.00 %
0.00	0.00	0.00	0.00	0.00 %

Program 300 Vocational Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	114,508.31	116,005.00	1,496.69	1.31%
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 %
	114,508.31	116,005.00	1,496.69	1.31%
Employee Benefits				
State Retirement	11,226.98	11,380.79	153.81	1.37%
Social Security	7,622.83	7,680.98	58.15	0.76%
Other Employee Benefits	18,205.61	19,084.37	878.76	4.83%
	37,055.42	38,146.14	1,090.72	2.94%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	5,927.64	3,577.04	-2,350.60	-39.65%
Other(Except Travel)	305.44	2,037.00	1,731.56	566.91%
Travel	2,909.57	1,629.55	-1,280.02	-43.99%
	9,142.65	7,243.59	-1,899.06	-20.77%
Supplies & Materials				
Supplies, General	228.64	1,240.95	1,012.31	442.75%
Energy	2,029.42	2,914.64	885.22	43.62%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	260.98	250.54	-10.44	-4.00%
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	6,705.68	5,048.30	-1,657.38	-24.72%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,513.65	3,066.15	-2,447.50	-44.39%
	14,738.37	12,520.58	-2,217.79	-15.05%
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	2,599.00	2,257.00	-342.00	-13.16%
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 %
	2,599.00	2,257.00	-342.00	-13.16%
	178,043.75	176,172.31	-1,871.44	-1.05%

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	33,399.11	3,231.85	-30,167.26	-90.32%
Non-Certified - Instructional	30,135.42	44,070.70	13,935.28	46.24%
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 %
	63,534.53	47,302.55	-16,231.98	-25.55%
Employee Benefits				
State Retirement	11,757.89	8,204.04	-3,553.85	-30.23%
Social Security	5,027.02	4,058.71	-968.31	-19.26%
Other Employee Benefits	7,426.31	8,218.38	792.07	10.67%
	24,211.22	20,481.13	-3,730.09	-15.41%
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	43.98	22.59	-21.39	-48.64%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	125.55	833.18	707.63	563.62%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	140.27	0.00	-140.27	-100.00%
Supplemental TextBooks	478.89	1,528.64	1,049.75	219.20%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	15,732.88	21,142.60	5,409.72	34.38%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	16,521.57	23,527.01	7,005.44	42.40%
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 %
	104,267.32	91,310.69	-12,956.63	-12.43%

	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	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	800.00	950.00	150.00	18.75%
Property Services	592.78	1,797.03	1,204.25	203.15%
Other(Except Travel)	5,598.27	10,627.17	5,028.90	89.83%
Travel	300.00	221.55	-78.45	-26.15%
	7,291.05	13,595.75	6,304.70	86.47%
Supplies & Materials				
Supplies, General	3,000.53	5,806.80	2,806.27	93.53%
Energy	21.00	139.72	118.72	565.33%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,957.20	105.72	-2,851.48	-96.42%
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	12,648.68	3,180.15	-9,468.53	-74.86%
Resale	87,432.25	91,995.21	4,562.96	5.22%
Student and Staff Expenditures	51,768.86	58,971.64	7,202.78	13.91%
	157,828.52	160,199.24	2,370.72	1.50%
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	10,864.81	14,589.50	3,724.69	34.28%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	5,500.00	7,000.00	1,500.00	27.27%
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	400.00	600.00	200.00	50.00%
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	8,406.31	587.00	-7,819.31	-93.02%
	25,171.12	22,776.50	-2,394.62	-9.51%
	190,290.69	196,571.49	6,280.80	3.30%

Program 800, Competitive Sports

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	32,500.00	29,500.00	-3,000.00	-9.23%
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 %
	32,500.00	29,500.00	-3,000.00	-9.23%
Employee Benefits				
State Retirement	3,090.26	2,805.12	-285.14	-9.23%
Social Security	2,401.29	2,101.90	-299.39	-12.47%
Other Employee Benefits	149.65	129.94	-19.71	-13.17%
	5,641.20	5,036.96	-604.24	-10.71%
Purchased Services				
Professional & Technical	18,506.00	18,526.00	20.00	0.11%
Property Services	1,515.00	1,395.00	-120.00	-7.92%
Other(Except Travel)	2,508.33	3,608.06	1,099.73	43.84%
Travel	0.00	445.72	445.72	0.00 %
	22,529.33	23,974.78	1,445.45	6.42%
Supplies & Materials				
Supplies, General	1,171.79	1,324.67	152.88	13.05%
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	1,981.99	12,579.73	10,597.74	534.70%
Resale	7,216.25	2,413.69	-4,802.56	-66.55%
Student and Staff Expenditures	7,997.35	9,114.17	1,116.82	13.96%
	18,367.38	25,432.26	7,064.88	38.46%
Properties				
Land & Improvements	1,298.86	1,445.25	146.39	11.27%
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 %
	1,298.86	1,445.25	146.39	11.27%
Other Objects				
Dues, Fees, & Judgments	1,195.00	1,385.00	190.00	15.90%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	2,000.00	8,176.50	6,176.50	308.83%
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	400.00	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 %
	3,595.00	9,961.50	6,366.50	177.09%
	83,931.77	95,350.75	11,418.98	13.61%

Total All Programs				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	1,237,370.54	1,189,336.45	-48,034.09	-3.88%
Non-Certified - Instructional	89,807.29	91,274.60	1,467.31	1.63%
Other Certified - Student Support	50,245.00	51,258.00	1,013.00	2.02%
Non-Certified - Office Personnel	139,414.58	142,454.33	3,039.75	2.18%
Certified - General District Administration	149,004.46	97,267.50	-51,736.96	-34.72%
Certified - School Administration	124,157.55	158,665.36	34,507.81	27.79%
Operation & Maintenance	46,589.81	44,325.43	-2,264.38	-4.86%
Student Transportation	33,531.56	34,758.54	1,226.98	3.66%
Non-Instructional Services	76,401.80	78,879.21	2,477.41	3.24%
Facilities	0.00	0.00	0.00	0.00 %
	1,946,522.59	1,888,219.42	-58,303.17	-3.00%
Employee Benefits				
State Retirement	195,344.13	189,279.20	-6,064.93	-3.10%
Social Security	137,266.58	134,040.77	-3,225.81	-2.35%
Other Employee Benefits	320,829.95	317,046.18	-3,783.77	-1.18%
	653,440.66	640,366.15	-13,074.51	-2.00%
Purchased Services				
Professional & Technical	69,465.67	167,605.65	98,139.98	141.28%
Property Services	94,623.66	815,841.36	721,217.70	762.20%
Other(Except Travel)	103,423.49	176,757.99	73,334.50	70.91%
Travel	4,080.28	2,976.82	-1,103.46	-27.04%
	271,593.10	1,163,181.82	891,588.72	328.28%
Supplies & Materials				
Supplies, General	41,792.03	42,802.81	1,010.78	2.42%
Energy	68,530.42	68,266.00	-264.42	-0.39%
Food & Milk	61,097.85	57,119.62	-3,978.23	-6.51%
Books	3,082.75	1,233.08	-1,849.67	-60.00%
Periodicals, Newspapers, Magazines	1,982.90	2,025.72	42.82	2.16%
State Adopted TextBooks	25,227.74	36,945.57	11,717.83	46.45%
Supplemental TextBooks	1,437.75	4,647.14	3,209.39	223.22%
Workbooks	0.00	120.99	120.99	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	81,773.55	127,059.93	45,286.38	55.38%
Resale	94,648.50	94,408.90	-239.60	-0.25%
Student and Staff Expenditures	67,478.74	73,684.36	6,205.62	9.20%
	447,052.23	508,314.12	61,261.89	13.70%
Properties				
Land & Improvements	1,298.86	1,445.25	146.39	11.27%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	98,718.60	102,554.19	3,835.59	3.89%
Vehicles	175.00	189.99	14.99	8.57%
Depreciation	0.00	0.00	0.00	0.00 %
	100,192.46	104,189.43	3,996.97	3.99%
Other Objects				
Dues, Fees, & Judgments	22,711.86	24,674.81	1,962.95	8.64%
Interest	11,412.50	9,500.00	-1,912.50	-16.76%
Game Contracts	2,000.00	8,176.50	6,176.50	308.83%
Registrations	2,840.00	1,875.00	-965.00	-33.98%
Revaluation Fees	6,541.31	6,325.44	-215.87	-3.30%
Student Aid/Scholarship Payments	5,500.00	7,000.00	1,500.00	27.27%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	85,000.00	100,000.00	15,000.00	17.65%
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	800.00	1,100.00	300.00	37.50%
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	8,406.31	587.00	-7,819.31	-93.02%
	145,211.98	159,238.75	14,026.77	9.66%
	3,564,013.02	4,463,509.69	899,496.67	25.24%