

Program 000, Non Categorical

Salaries	2020	2021	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	138,451.56	150,116.34	11,664.78	8.43%
Certified - General District Administration	105,679.33	113,308.53	7,629.20	7.22%
Certified - School Administration	140,252.19	147,028.06	6,775.87	4.83%
Operation & Maintenance	123,378.14	145,570.14	22,192.00	17.99%
Student Transportation	62,560.01	58,614.12	-3,945.89	-6.31%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	570,321.23	614,637.19	44,315.96	7.77%
Employee Benefits				
State Retirement	91,986.87	93,511.21	1,524.34	1.66%
Social Security	41,221.84	43,955.28	2,733.44	6.63%
Other Employee Benefits	69,657.22	72,108.31	2,451.09	3.52%
	202,865.93	209,574.80	6,708.87	3.31%
Purchased Services				
Professional & Technical	89,038.75	81,881.42	-7,157.33	-8.04%
Property Services	837,913.22	1,761,982.34	924,069.12	110.28%
Other(Except Travel)	83,679.15	107,943.49	24,264.34	29.00%
Travel	3,474.27	4,147.49	673.22	19.38%
	1,014,105.39	1,955,954.74	941,849.35	92.87%
Supplies & Materials				
Supplies, General	39,607.02	92,977.09	53,370.07	134.75%
Energy	103,861.07	100,704.11	-3,156.96	-3.04%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	831.00	81.00	-750.00	-90.25%
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	9,984.72	10,582.45	597.73	5.99%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,782.86	2,056.26	-726.60	-26.11%
	157,066.67	206,400.91	49,334.24	31.41%
Properties				
Land & Improvements	107,657.23	80,036.00	-27,621.23	-25.66%
Buildings	102,100.16	0.00	-102,100.16	-100.00%
Equipment	0.00	8,200.00	8,200.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	209,757.39	88,236.00	-121,521.39	-57.93%
Other Objects				
Dues, Fees, & Judgments	22,746.37	16,719.47	-6,026.90	-26.50%
Interest	51,300.00	101,895.00	50,595.00	98.63%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	660.00	615.00	-45.00	-6.82%
Revaluation Fees	20,694.66	25,787.74	5,093.08	24.61%
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	570,000.00	1,140,000.00	570,000.00	100.00%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	200.00	200.00	0.00	0.00%
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	665,601.03	1,285,217.21	619,616.18	93.09%
	2,819,717.64	4,360,020.85	1,540,303.21	54.63%

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	915,249.00	1,010,714.08	95,465.08	10.43%
Non-Certified - Instructional	65,324.67	76,446.17	11,121.50	17.02%
Other Certified - Student Support	123,385.12	105,971.61	-17,413.51	-14.11%
Non-Certified - Office Personnel	16,233.54	19,667.04	3,433.50	21.15%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	10,650.00	7,230.00	-3,420.00	-32.11%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,130,842.33	1,220,028.90	89,186.57	7.89%
Employee Benefits				
State Retirement	168,592.06	206,282.29	37,690.23	22.36%
Social Security	80,623.46	93,032.66	12,409.20	15.39%
Other Employee Benefits	253,714.57	280,781.80	27,067.23	10.67%
	502,930.09	580,096.75	77,166.66	15.34%
Purchased Services				
Professional & Technical	41,097.51	39,276.46	-1,821.05	-4.43%
Property Services	54,653.36	24,785.74	-29,867.62	-54.65%
Other(Except Travel)	3,379.11	21,334.35	17,955.24	531.36%
Travel	347.39	348.30	0.91	0.26%
	99,477.37	85,744.85	-13,732.52	-13.80%
Supplies & Materials				
Supplies, General	23,512.24	16,180.78	-7,331.46	-31.18%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,221.47	1,741.67	520.20	42.59%
Periodicals, Newspapers, Magazines	0.00	3,325.78	3,325.78	0.00 %
State Adopted TextBooks	14,417.58	20,628.42	6,210.84	43.08%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	5,420.56	5,420.56	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	51,775.82	108,974.23	57,198.41	110.47%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	16,146.38	11,386.36	-4,760.02	-29.48%
	107,073.49	167,657.80	60,584.31	56.58%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	34,861.20	34,861.20	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	34,861.20	34,861.20	0.00 %
Other Objects				
Dues, Fees, & Judgments	3,969.02	420.00	-3,549.02	-89.42%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	413.87	0.00	-413.87	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	4,382.89	420.00	-3,962.89	-90.42%
	1,844,706.17	2,088,809.50	244,103.33	13.23%

Program 239 Special Education

Salaries	2020	2021	Difference	Percent Change
Certified - Instructional	81,114.02	127,325.14	46,211.12	56.97%
Non-Certified - Instructional	51,158.05	25,585.18	-25,572.87	-49.99%
Other Certified - Student Support	46,235.16	47,331.69	1,096.53	2.37%
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 %
	178,507.23	200,242.01	21,734.78	12.18%
Employee Benefits				
State Retirement	36,548.14	15,807.60	-20,740.54	-56.75%
Social Security	11,530.17	6,023.47	-5,506.70	-47.76%
Other Employee Benefits	15,338.69	8,243.24	-7,095.45	-46.26%
	63,417.00	30,074.31	-33,342.69	-52.58%
Purchased Services				
Professional & Technical	26,248.54	30,318.59	4,070.05	15.51%
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 %
	26,248.54	30,318.59	4,070.05	15.51%
Supplies & Materials				
Supplies, General	640.43	839.30	198.87	31.05%
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	371.59	5,903.86	5,532.27	1,488.81%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	574.28	444.08	-130.20	-22.67%
	1,586.30	7,187.24	5,600.94	353.08%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,838.62	930.72	-907.90	-49.38%
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 %
	1,838.62	930.72	-907.90	-49.38%
	271,597.69	268,752.87	-2,844.82	-1.05%

Program 251, Gifted Program

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	175,665.13	185,896.55	10,231.42	5.82%
Non-Certified - Instructional	0.00	830.20	830.20	0.00 %
Other Certified - Student Support	6,866.75	6,987.22	120.47	1.75%
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	22,357.13	23,475.00	1,117.87	5.00%
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 %
	204,889.01	217,188.97	12,299.96	6.00%
Employee Benefits				
State Retirement	36,143.71	39,122.03	2,978.32	8.24%
Social Security	15,647.91	16,614.94	967.03	6.18%
Other Employee Benefits	1,150.20	1,261.57	111.37	9.68%
	52,941.82	56,998.54	4,056.72	7.66%
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	395.00	395.00	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	395.00	395.00	0.00 %
	257,830.83	274,582.51	16,751.68	6.50%

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

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	164,551.79	162,359.18	-2,192.61	-1.33%
Non-Certified - Instructional	110.00	385.00	275.00	250.00%
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 %
	164,661.79	162,744.18	-1,917.61	-1.16%
Employee Benefits				
State Retirement	25,209.29	25,483.74	274.45	1.09%
Social Security	11,236.55	11,998.43	761.88	6.78%
Other Employee Benefits	22,905.83	23,218.97	313.14	1.37%
	59,351.67	60,701.14	1,349.47	2.27%
Purchased Services				
Professional & Technical	1,574.00	0.00	-1,574.00	-100.00%
Property Services	53.84	76.13	22.29	41.40%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	636.54	642.68	6.14	0.96%
	2,264.38	718.81	-1,545.57	-68.26%
Supplies & Materials				
Supplies, General	549.60	204.60	-345.00	-62.77%
Energy	2,822.17	2,181.28	-640.89	-22.71%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	400.00	0.00	-400.00	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	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	2,457.34	19,818.82	17,361.48	706.52%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	7,999.61	22,046.46	14,046.85	175.59%
	14,228.72	44,251.16	30,022.44	211.00%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	2,597.98	2,597.98	0.00 %
Vehicles	38,759.50	0.00	-38,759.50	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	38,759.50	2,597.98	-36,161.52	-93.30%
Other Objects				
Dues, Fees, & Judgments	1,716.00	1,015.00	-701.00	-40.85%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	110.00	0.00	-110.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,826.00	1,015.00	-811.00	-44.41%
	281,092.06	272,028.27	-9,063.79	-3.22%

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	66,936.82	70,642.76	3,705.94	5.54%
Non-Certified - Instructional	18,733.35	20,005.59	1,272.24	6.79%
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 %
	85,670.17	90,648.35	4,978.18	5.81%
Employee Benefits				
State Retirement	19,633.50	20,786.99	1,153.49	5.88%
Social Security	5,618.77	5,951.91	333.14	5.93%
Other Employee Benefits	7,723.00	7,848.73	125.73	1.63%
	32,975.27	34,587.63	1,612.36	4.89%
Purchased Services				
Professional & Technical	11,762.90	7,649.40	-4,113.50	-34.97%
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 %
	11,762.90	7,649.40	-4,113.50	-34.97%
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	50,000.00	50,000.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	571.00	0.00	-571.00	-100.00%
	571.00	50,000.00	49,429.00	8,656.57%
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	24.20	0.00	-24.20	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	24.20	0.00	-24.20	-100.00%
	131,003.54	182,885.38	51,881.84	39.60%

	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	3,000.00	4,200.00	1,200.00	40.00%
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 %
	3,000.00	4,200.00	1,200.00	40.00%
Employee Benefits				
State Retirement	532.08	744.96	212.88	40.01%
Social Security	229.68	321.60	91.92	40.02%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	761.76	1,066.56	304.80	40.01%
Purchased Services				
Professional & Technical	2,630.00	1,100.00	-1,530.00	-58.17%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	6,494.16	4,143.39	-2,350.77	-36.20%
	9,124.16	5,243.39	-3,880.77	-42.53%
Supplies & Materials				
Supplies, General	1,687.58	252.16	-1,435.42	-85.06%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,807.07	3,504.54	697.47	24.85%
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	59,821.08	54,354.83	-5,466.25	-9.14%
Student and Staff Expenditures	45,709.24	57,318.86	11,609.62	25.40%
	110,024.97	115,430.39	5,405.42	4.91%
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	24,266.08	17,947.84	-6,318.24	-26.04%
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	200.00	200.00	0.00	0.00%
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	400.00	300.00	-100.00	-25.00%
	24,866.08	18,447.84	-6,418.24	-25.81%
	147,776.97	144,388.18	-3,388.79	-2.29%

Program 800, Competitive Sports

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	152,492.95	87,002.98	-65,489.97	-42.95%
Non-Certified - Instructional	0.00	800.00	800.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	3,326.12	1,500.00	-1,826.12	-54.90%
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 %
	155,819.07	89,302.98	-66,516.09	-42.69%
Employee Benefits				
State Retirement	27,536.80	15,578.26	-11,958.54	-43.43%
Social Security	11,658.51	6,831.92	-4,826.59	-41.40%
Other Employee Benefits	3,093.89	83.46	-3,010.43	-97.30%
	42,289.20	22,493.64	-19,795.56	-46.81%
Purchased Services				
Professional & Technical	10,826.10	16,061.35	5,235.25	48.36%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	174.75	179.50	4.75	2.72%
Travel	428.02	2,712.74	2,284.72	533.79%
	11,428.87	18,953.59	7,524.72	65.84%
Supplies & Materials				
Supplies, General	132.47	293.27	160.80	121.39%
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	8,990.00	8,990.00	0.00 %
Resale	0.00	19,836.50	19,836.50	0.00 %
Student and Staff Expenditures	24,532.27	10,554.47	-13,977.80	-56.98%
	24,664.74	39,674.24	15,009.50	60.85%
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	5,657.10	13,408.81	7,751.71	137.03%
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 %
	5,657.10	13,408.81	7,751.71	137.03%
	239,858.98	183,833.26	-56,025.72	-23.36%

Total All Programs				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	1,556,009.71	1,643,940.69	87,930.98	5.65%
Non-Certified - Instructional	135,326.07	124,052.14	-11,273.93	-8.33%
Other Certified - Student Support	179,487.03	164,490.52	-14,996.51	-8.36%
Non-Certified - Office Personnel	158,011.22	171,283.38	13,272.16	8.40%
Certified - General District Administration	105,679.33	113,308.53	7,629.20	7.22%
Certified - School Administration	173,259.32	177,733.06	4,473.74	2.58%
Operation & Maintenance	123,378.14	145,570.14	22,192.00	17.99%
Student Transportation	62,560.01	58,614.12	-3,945.89	-6.31%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,493,710.83	2,598,992.58	105,281.75	4.22%
Employee Benefits				
State Retirement	406,182.45	417,317.08	11,134.63	2.74%
Social Security	177,766.89	184,730.21	6,963.32	3.92%
Other Employee Benefits	373,583.40	393,546.08	19,962.68	5.34%
	957,532.74	995,593.37	38,060.63	3.97%
Purchased Services				
Professional & Technical	183,177.80	176,287.22	-6,890.58	-3.76%
Property Services	899,158.29	1,796,126.54	896,968.25	99.76%
Other(Except Travel)	87,233.01	129,457.34	42,224.33	48.40%
Travel	11,380.38	11,994.60	614.22	5.40%
	1,180,949.48	2,113,865.70	932,916.22	79.00%
Supplies & Materials				
Supplies, General	76,523.59	112,355.95	35,832.36	46.83%
Energy	114,274.44	110,773.30	-3,501.14	-3.06%
Food & Milk	180,329.34	143,899.53	-36,429.81	-20.20%
Books	4,428.54	5,246.21	817.67	18.46%
Periodicals, Newspapers, Magazines	831.00	3,406.78	2,575.78	309.96%
State Adopted TextBooks	14,417.58	20,628.42	6,210.84	43.08%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	5,420.56	5,420.56	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	64,589.47	204,332.29	139,742.82	216.36%
Resale	59,821.08	74,191.33	14,370.25	24.02%
Student and Staff Expenditures	98,315.64	103,806.49	5,490.85	5.58%
	613,530.68	784,060.86	170,530.18	27.79%
Properties				
Land & Improvements	107,657.23	80,036.00	-27,621.23	-25.66%
Buildings	102,100.16	0.00	-102,100.16	-100.00%
Equipment	9,500.00	45,659.18	36,159.18	380.62%
Vehicles	38,759.50	0.00	-38,759.50	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	258,016.89	125,695.18	-132,321.71	-51.28%
Other Objects				
Dues, Fees, & Judgments	60,848.06	51,467.51	-9,380.55	-15.42%
Interest	51,300.00	101,895.00	50,595.00	98.63%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,183.87	615.00	-568.87	-48.05%
Revaluation Fees	20,694.66	25,787.74	5,093.08	24.61%
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	570,000.00	1,140,000.00	570,000.00	100.00%
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	400.00	400.00	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	400.00	300.00	-100.00	-25.00%
	704,826.59	1,320,465.25	615,638.66	87.35%
	6,208,567.21	7,938,672.94	1,730,105.73	27.87%