

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	202,063.12	214,994.79	12,931.67	6.40%
Non-Certified - Office Personnel	203,658.94	250,099.27	46,440.33	22.80%
Certified - General District Administration	145,975.82	167,895.76	21,919.94	15.02%
Certified - School Administration	249,249.08	246,794.91	-2,454.17	-0.98%
Operation & Maintenance	122,038.19	117,678.03	-4,360.16	-3.57%
Student Transportation	34,393.60	39,897.20	5,503.60	16.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	957,378.75	1,037,359.96	79,981.21	8.35%
Employee Benefits				
State Retirement	110,204.57	115,059.24	4,854.67	4.41%
Social Security	69,579.27	75,865.47	6,286.20	9.03%
Other Employee Benefits	115,450.56	121,807.70	6,357.14	5.51%
	295,234.40	312,732.41	17,498.01	5.93%
Purchased Services				
Professional & Technical	61,913.33	74,693.26	12,779.93	20.64%
Property Services	163,395.01	347,892.43	184,497.42	112.91%
Other(Except Travel)	151,092.87	176,281.31	25,188.44	16.67%
Travel	1,413.20	977.88	-435.32	-30.80%
	377,814.41	599,844.88	222,030.47	58.77%
Supplies & Materials				
Supplies, General	26,779.87	68,300.02	41,520.15	155.04%
Energy	115,545.91	102,916.18	-12,629.73	-10.93%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,088.42	5,401.21	-687.21	-11.29%
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	34,306.26	60,873.44	26,567.18	77.44%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	407.71	1,416.59	1,008.88	247.45%
	183,128.17	238,907.44	55,779.27	30.46%
Properties				
Land & Improvements	20,221.00	0.00	-20,221.00	-100.00%
Buildings	374,141.86	334,794.99	-39,346.87	-10.52%
Equipment	14,800.00	18,440.56	3,640.56	24.60%
Vehicles	18,500.00	145,437.00	126,937.00	686.15%
Depreciation	0.00	0.00	0.00	0.00 %
	427,662.86	498,672.55	71,009.69	16.60%
Other Objects				
Dues, Fees, & Judgments	5,276.50	6,115.00	838.50	15.89%
Interest	34,408.54	28,772.96	-5,635.58	-16.38%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,475.00	3,900.00	1,425.00	57.58%
Revaluation Fees	46,502.27	60,341.62	13,839.35	29.76%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	664.36	0.00	-664.36	-100.00%
Redemption of Principal	650,000.00	325,000.00	-325,000.00	-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 %
	739,326.67	424,129.58	-315,197.09	-42.63%
	2,980,545.26	3,111,646.82	131,101.56	4.40%

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	2,498,241.31	2,471,530.08	-26,711.23	-1.07%
Non-Certified - Instructional	80,258.00	125,536.52	45,278.52	56.42%
Other Certified - Student Support	127,358.08	97,376.00	-29,982.08	-23.54%
Non-Certified - Office Personnel	475.91	0.00	-475.91	-100.00%
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 %
	2,706,333.30	2,694,442.60	-11,890.70	-0.44%
Employee Benefits				
State Retirement	269,704.80	264,807.44	-4,897.36	-1.82%
Social Security	201,270.19	199,515.31	-1,754.88	-0.87%
Other Employee Benefits	385,593.00	393,662.21	8,069.21	2.09%
	856,567.99	857,984.96	1,416.97	0.17%
Purchased Services				
Professional & Technical	17,814.78	19,191.60	1,376.82	7.73%
Property Services	7,264.60	7,240.00	-24.60	-0.34%
Other(Except Travel)	19,745.22	42,623.92	22,878.70	115.87%
Travel	1,805.79	0.00	-1,805.79	-100.00%
	46,630.39	69,055.52	22,425.13	48.09%
Supplies & Materials				
Supplies, General	42,243.39	39,291.63	-2,951.76	-6.99%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	2,015.42	2,015.42	0.00 %
Periodicals, Newspapers, Magazines	149.38	0.00	-149.38	-100.00%
State Adopted TextBooks	65,776.85	4,989.48	-60,787.37	-92.41%
Supplemental TextBooks	1,487.16	0.00	-1,487.16	-100.00%
Workbooks	0.00	2,962.07	2,962.07	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	138,349.59	340,016.79	201,667.20	145.77%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	30,825.09	58,350.22	27,525.13	89.29%
	278,831.46	447,625.61	168,794.15	60.54%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	171,232.20	0.00	-171,232.20	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	171,232.20	0.00	-171,232.20	-100.00%
Other Objects				
Dues, Fees, & Judgments	1,180.00	7,111.00	5,931.00	502.63%
Interest	6.98	822.60	815.62	11,685.10%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,809.00	3,198.00	389.00	13.85%
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 %
	3,995.98	11,131.60	7,135.62	178.57%
	4,063,591.32	4,080,240.29	16,648.97	0.41%

Program 239 Special Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	244,351.12	296,220.63	51,869.51	21.23%
Non-Certified - Instructional	42,176.28	42,476.28	300.00	0.71%
Other Certified - Student Support	139,947.18	144,629.48	4,682.30	3.35%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	38,922.00	6,487.00	-32,435.00	-83.33%
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 %
	465,396.58	489,813.39	24,416.81	5.25%
Employee Benefits				
State Retirement	56,028.25	55,168.45	-859.80	-1.53%
Social Security	33,676.30	35,349.46	1,673.16	4.97%
Other Employee Benefits	64,573.73	73,495.84	8,922.11	13.82%
	154,278.28	164,013.75	9,735.47	6.31%
Purchased Services				
Professional & Technical	23,188.09	20,036.46	-3,151.63	-13.59%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	283.50	283.50	0.00 %
	23,188.09	20,319.96	-2,868.13	-12.37%
Supplies & Materials				
Supplies, General	0.00	107.19	107.19	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	207.24	207.24	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	11,712.00	11,712.00	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	12,026.43	12,026.43	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	3,450.00	3,450.00	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	3,450.00	3,450.00	0.00 %
	642,862.95	689,623.53	46,760.58	7.27%

Program 251, Gifted Program				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	77,383.96	41,332.00	-36,051.96	-46.59%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	10,000.00	10,000.00	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 %
	87,383.96	51,332.00	-36,051.96	-41.26%
Employee Benefits				
State Retirement	8,301.48	4,876.56	-3,424.92	-41.26%
Social Security	6,726.41	3,927.00	-2,799.41	-41.62%
Other Employee Benefits	348.39	231.05	-117.34	-33.68%
	15,376.28	9,034.61	-6,341.67	-41.24%
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)	16,425.00	29,029.25	12,604.25	76.74%
Travel	0.00	0.00	0.00	0.00 %
	16,425.00	29,029.25	12,604.25	76.74%
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 %
	119,185.24	89,395.86	-29,789.38	-24.99%

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

Program 300 Vocational Education

Salaries	2020	2021	Difference	Percent Change
Certified - Instructional	164,595.04	167,770.00	3,174.96	1.93%
Non-Certified - Instructional	200.00	0.00	-200.00	-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 %
	164,795.04	167,770.00	2,974.96	1.81%
Employee Benefits				
State Retirement	15,645.98	15,938.16	292.18	1.87%
Social Security	11,980.64	12,198.07	217.43	1.81%
Other Employee Benefits	22,620.93	23,110.29	489.36	2.16%
	50,247.55	51,246.52	998.97	1.99%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,136.86	0.00	-1,136.86	-100.00%
Other(Except Travel)	90.00	0.00	-90.00	-100.00%
Travel	935.40	1,667.72	732.32	78.29%
	2,162.26	1,667.72	-494.54	-22.87%
Supplies & Materials				
Supplies, General	0.00	579.70	579.70	0.00 %
Energy	2,702.39	2,759.52	57.13	2.11%
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	1,937.00	0.00	-1,937.00	-100.00%
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	19,279.06	4,010.40	-15,268.66	-79.20%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,683.48	4,094.81	-588.67	-12.57%
	28,601.93	11,444.43	-17,157.50	-59.99%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	16,573.20	65,932.80	49,359.60	297.83%
Depreciation	0.00	0.00	0.00	0.00 %
	16,573.20	65,932.80	49,359.60	297.83%
Other Objects				
Dues, Fees, & Judgments	1,700.00	1,787.00	87.00	5.12%
Interest	2,907.49	2,272.69	-634.80	-21.83%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	130.00	75.00	-55.00	-42.31%
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 %
	4,737.49	4,134.69	-602.80	-12.72%
	267,117.47	302,196.16	35,078.69	13.13%

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	49,359.00	93,749.00	44,390.00	89.93%
Non-Certified - Instructional	240,528.84	218,026.27	-22,502.57	-9.36%
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 %
	289,887.84	311,775.27	21,887.43	7.55%
Employee Benefits				
State Retirement	11,972.76	19,607.79	7,635.03	63.77%
Social Security	21,216.84	22,757.97	1,541.13	7.26%
Other Employee Benefits	74,343.17	75,612.94	1,269.77	1.71%
	107,532.77	117,978.70	10,445.93	9.71%
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	7,243.56	0.00	-7,243.56	-100.00%
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	2,645.06	88,049.68	85,404.62	3,228.83%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	9,888.62	88,049.68	78,161.06	790.41%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	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 %
	407,309.23	517,803.65	110,494.42	27.13%

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	17,123.49	15,566.80	-1,556.69	-9.09%
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 %
	17,123.49	15,566.80	-1,556.69	-9.09%
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	77.07	86.92	9.85	12.78%
	77.07	86.92	9.85	12.78%
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 %
	17,200.56	15,653.72	-1,546.84	-8.99%

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

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	925.00	100.00	-825.00	-89.19%
Property Services	1,158.00	3,408.60	2,250.60	194.35%
Other(Except Travel)	26,873.19	3,110.27	-23,762.92	-88.43%
Travel	383.09	0.00	-383.09	-100.00%
	29,339.28	6,618.87	-22,720.41	-77.44%
Supplies & Materials				
Supplies, General	477.04	3,596.62	3,119.58	653.95%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	548.94	0.00	-548.94	-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	35.16	1,305.42	1,270.26	3,612.80%
Resale	92,888.65	74,328.88	-18,559.77	-19.98%
Student and Staff Expenditures	28,048.31	25,908.66	-2,139.65	-7.63%
	121,998.10	105,139.58	-16,858.52	-13.82%
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	15,087.50	15,547.50	460.00	3.05%
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 %
	15,087.50	15,547.50	460.00	3.05%
	166,424.88	127,305.95	-39,118.93	-23.51%

Program 800, Competitive Sports

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	10,852.51	8,600.00	-2,252.51	-20.76%
Non-Certified - Instructional	7,766.61	15,195.01	7,428.40	95.65%
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 %
	18,619.12	23,795.01	5,175.89	27.80%
Employee Benefits				
State Retirement	2,270.86	3,264.59	993.73	43.76%
Social Security	1,424.39	1,820.17	395.78	27.79%
Other Employee Benefits	35.01	84.92	49.91	142.56%
	3,730.26	5,169.68	1,439.42	38.59%
Purchased Services				
Professional & Technical	2,660.00	1,990.00	-670.00	-25.19%
Property Services	10,463.42	10,252.42	-211.00	-2.02%
Other(Except Travel)	1,483.50	3,394.17	1,910.67	128.79%
Travel	0.00	0.00	0.00	0.00 %
	14,606.92	15,636.59	1,029.67	7.05%
Supplies & Materials				
Supplies, General	133.25	1,114.52	981.27	736.41%
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	18,348.25	180.00	-18,168.25	-99.02%
Resale	19,531.10	13,696.76	-5,834.34	-29.87%
Student and Staff Expenditures	35,935.74	17,434.31	-18,501.43	-51.48%
	73,948.34	32,425.59	-41,522.75	-56.15%
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	3,696.85	5,989.15	2,292.30	62.01%
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	2,000.00	1,000.00	-1,000.00	-50.00%
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 %
	5,696.85	6,989.15	1,292.30	22.68%
	116,601.49	84,016.02	-32,585.47	-27.95%

Total All Programs				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	3,061,906.43	3,094,768.51	32,862.08	1.07%
Non-Certified - Instructional	370,929.73	401,234.08	30,304.35	8.17%
Other Certified - Student Support	479,368.38	467,000.27	-12,368.11	-2.58%
Non-Certified - Office Personnel	204,134.85	250,099.27	45,964.42	22.52%
Certified - General District Administration	184,897.82	174,382.76	-10,515.06	-5.69%
Certified - School Administration	249,249.08	246,794.91	-2,454.17	-0.98%
Operation & Maintenance	122,038.19	117,678.03	-4,360.16	-3.57%
Student Transportation	34,393.60	39,897.20	5,503.60	16.00%
Non-Instructional Services	191,393.66	200,471.24	9,077.58	4.74%
Facilities	0.00	0.00	0.00	0.00 %
	4,898,311.74	4,992,326.27	94,014.53	1.92%
Employee Benefits				
State Retirement	482,864.64	489,617.79	6,753.15	1.40%
Social Security	360,149.06	366,386.81	6,237.75	1.73%
Other Employee Benefits	688,826.52	715,405.82	26,579.30	3.86%
	1,531,840.22	1,571,410.42	39,570.20	2.58%
Purchased Services				
Professional & Technical	108,313.20	117,809.32	9,496.12	8.77%
Property Services	201,183.61	377,586.65	176,403.04	87.68%
Other(Except Travel)	216,059.78	254,788.92	38,729.14	17.93%
Travel	4,537.48	2,929.10	-1,608.38	-35.45%
	530,094.07	753,113.99	223,019.92	42.07%
Supplies & Materials				
Supplies, General	103,944.66	165,172.92	61,228.26	58.90%
Energy	132,914.76	120,418.49	-12,496.27	-9.40%
Food & Milk	500,108.75	416,131.56	-83,977.19	-16.79%
Books	6,637.36	7,623.87	986.51	14.86%
Periodicals, Newspapers, Magazines	149.38	0.00	-149.38	-100.00%
State Adopted TextBooks	74,957.41	4,989.48	-69,967.93	-93.34%
Supplemental TextBooks	1,487.16	0.00	-1,487.16	-100.00%
Workbooks	0.00	2,962.07	2,962.07	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	251,396.69	514,824.36	263,427.67	104.79%
Resale	112,419.75	88,025.64	-24,394.11	-21.70%
Student and Staff Expenditures	99,900.33	107,204.59	7,304.26	7.31%
	1,283,916.25	1,427,352.98	143,436.73	11.17%
Properties				
Land & Improvements	20,221.00	0.00	-20,221.00	-100.00%
Buildings	374,141.86	334,794.99	-39,346.87	-10.52%
Equipment	193,269.20	18,440.56	-174,828.64	-90.46%
Vehicles	35,073.20	211,369.80	176,296.60	502.65%
Depreciation	0.00	0.00	0.00	0.00 %
	622,705.26	564,605.35	-58,099.91	-9.33%
Other Objects				
Dues, Fees, & Judgments	28,965.69	38,099.49	9,133.80	31.53%
Interest	37,323.01	31,868.25	-5,454.76	-14.62%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,414.00	10,623.00	5,209.00	96.21%
Revaluation Fees	46,502.27	60,341.62	13,839.35	29.76%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	664.36	0.00	-664.36	-100.00%
Redemption of Principal	650,000.00	325,000.00	-325,000.00	-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	2,000.00	1,000.00	-1,000.00	-50.00%
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 %
	770,869.33	466,932.36	-303,936.97	-39.43%
	9,637,736.87	9,775,741.37	138,004.50	1.43%