

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	172,502.38	168,700.84	-3,801.54	-2.20%
Certified - General District Administration	108,120.60	101,877.06	-6,243.54	-5.77%
Certified - School Administration	295,284.89	315,737.10	20,452.21	6.93%
Operation & Maintenance	189,186.68	222,094.53	32,907.85	17.39%
Student Transportation	77,335.05	85,749.55	8,414.50	10.88%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	842,429.60	894,159.08	51,729.48	6.14%
Employee Benefits				
State Retirement	91,756.64	95,872.73	4,116.09	4.49%
Social Security	58,729.65	62,923.08	4,193.43	7.14%
Other Employee Benefits	103,452.32	115,919.12	12,466.80	12.05%
	253,938.61	274,714.93	20,776.32	8.18%
Purchased Services				
Professional & Technical	25,797.69	29,375.26	3,577.57	13.87%
Property Services	2,314,461.34	246,387.84	-2,068,073.50	-89.35%
Other(Except Travel)	181,167.02	148,634.39	-32,532.63	-17.96%
Travel	1,160.00	0.00	-1,160.00	-100.00%
	2,522,586.05	424,397.49	-2,098,188.56	-83.18%
Supplies & Materials				
Supplies, General	102,648.70	74,572.54	-28,076.16	-27.35%
Energy	95,106.45	163,751.87	68,645.42	72.18%
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	2,136.98	2,136.98	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	300.00	300.00	0.00 %
	197,755.15	240,761.39	43,006.24	21.75%
Properties				
Land & Improvements	3,485.55	177.15	-3,308.40	-94.92%
Buildings	14,455.00	1,595,250.61	1,580,795.61	10,935.98%
Equipment	45,229.68	38,444.75	-6,784.93	-15.00%
Vehicles	183,764.28	239,278.75	55,514.47	30.21%
Depreciation	0.00	0.00	0.00	0.00 %
	246,934.51	1,873,151.26	1,626,216.75	658.56%
Other Objects				
Dues, Fees, & Judgments	70,097.29	80,337.09	10,239.80	14.61%
Interest	64,487.50	62,117.50	-2,370.00	-3.68%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	8,048.20	5,950.00	-2,098.20	-26.07%
Revaluation Fees	26,601.17	31,747.02	5,145.85	19.34%
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	910,000.00	1,150,000.00	240,000.00	26.37%
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 %
	1,079,234.16	1,330,151.61	250,917.45	23.25%
	5,142,878.08	5,037,335.76	-105,542.32	-2.05%

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	2,108,104.26	2,100,376.10	-7,728.16	-0.37%
Non-Certified - Instructional	37,973.83	52,609.20	14,635.37	38.54%
Other Certified - Student Support	199,527.90	252,148.76	52,620.86	26.37%
Non-Certified - Office Personnel	54,618.80	26,913.28	-27,705.52	-50.73%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	1,825.00	535.00	-1,290.00	-70.68%
Operation & Maintenance	1,000.00	0.00	-1,000.00	-100.00%
Student Transportation	5,249.96	3,346.71	-1,903.25	-36.25%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,408,299.75	2,435,929.05	27,629.30	1.15%
Employee Benefits				
State Retirement	204,664.48	212,730.50	8,066.02	3.94%
Social Security	166,763.43	172,934.65	6,171.22	3.70%
Other Employee Benefits	286,910.44	295,567.76	8,657.32	3.02%
	658,338.35	681,232.91	22,894.56	3.48%
Purchased Services				
Professional & Technical	1,201,403.46	18,207.00	-1,183,196.46	-98.48%
Property Services	2,375.96	8,491.11	6,115.15	257.38%
Other(Except Travel)	0.00	1,040.00	1,040.00	0.00 %
Travel	2,582.97	6,805.00	4,222.03	163.46%
	1,206,362.39	34,543.11	-1,171,819.28	-97.14%
Supplies & Materials				
Supplies, General	93,023.68	55,756.07	-37,267.61	-40.06%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	42,637.10	13,967.45	-28,669.65	-67.24%
Periodicals, Newspapers, Magazines	1,236.29	1,564.16	327.87	26.52%
State Adopted TextBooks	24,483.92	28,832.71	4,348.79	17.76%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	16,620.24	187,454.70	170,834.46	1,027.87%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	92,711.76	92,450.23	-261.53	-0.28%
	270,712.99	380,025.32	109,312.33	40.38%
Properties				
Land & Improvements	0.00	9,478.05	9,478.05	0.00 %
Buildings	3,642.10	0.00	-3,642.10	-100.00%
Equipment	96,562.66	56,697.91	-39,864.75	-41.28%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	100,204.76	66,175.96	-34,028.80	-33.96%
Other Objects				
Dues, Fees, & Judgments	94,789.31	59,837.37	-34,951.94	-36.87%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	400.00	0.00	-400.00	-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	47,331.20	0.00	-47,331.20	-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	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 %
	142,520.51	59,837.37	-82,683.14	-58.01%
	4,786,438.75	3,657,743.72	-1,128,695.03	-23.58%

Program 239 Special Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	264,253.46	270,811.39	6,557.93	2.48%
Non-Certified - Instructional	104,963.27	121,056.55	16,093.28	15.33%
Other Certified - Student Support	60,835.28	66,475.46	5,640.18	9.27%
Non-Certified - Office Personnel	0.00	735.00	735.00	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	4,374.96	4,374.96	0.00	0.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	434,426.97	463,453.36	29,026.39	6.68%
Employee Benefits				
State Retirement	57,048.03	49,573.58	-7,474.45	-13.10%
Social Security	34,510.44	34,014.69	-495.75	-1.44%
Other Employee Benefits	63,196.50	68,931.77	5,735.27	9.08%
	154,754.97	152,520.04	-2,234.93	-1.44%
Purchased Services				
Professional & Technical	22,965.40	24,155.41	1,190.01	5.18%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	153.12	0.00	-153.12	-100.00%
	23,118.52	24,155.41	1,036.89	4.49%
Supplies & Materials				
Supplies, General	9,663.54	15,885.41	6,221.87	64.38%
Energy	57,267.66	0.00	-57,267.66	-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	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	8,256.00	8,256.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	66,931.20	24,141.41	-42,789.79	-63.93%
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	3,969.90	975.00	-2,994.90	-75.44%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	50.00	0.00	-50.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	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 %
	4,019.90	975.00	-3,044.90	-75.75%
	683,251.56	665,245.22	-18,006.34	-2.64%

Program 251, Gifted Program

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	51,023.88	39,744.72	-11,279.16	-22.11%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	1,800.00	750.00	-1,050.00	-58.33%
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 %
	52,823.88	40,494.72	-12,329.16	-23.34%
Employee Benefits				
State Retirement	5,894.69	3,847.20	-2,047.49	-34.73%
Social Security	4,283.49	3,097.68	-1,185.81	-27.68%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	10,178.18	6,944.88	-3,233.30	-31.77%
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	397.79	0.00	-397.79	-100.00%
	397.79	0.00	-397.79	-100.00%
Supplies & Materials				
Supplies, General	132.00	84.00	-48.00	-36.36%
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	58.50	58.50	0.00 %
	132.00	142.50	10.50	7.95%
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 %
	63,531.85	47,582.10	-15,949.75	-25.11%

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

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	112,345.88	113,972.95	1,627.07	1.45%
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 %
	112,345.88	113,972.95	1,627.07	1.45%
Employee Benefits				
State Retirement	10,180.05	10,331.85	151.80	1.49%
Social Security	8,202.87	8,324.85	121.98	1.49%
Other Employee Benefits	10,815.88	10,915.44	99.56	0.92%
	29,198.80	29,572.14	373.34	1.28%
Purchased Services				
Professional & Technical	275.00	0.00	-275.00	-100.00%
Property Services	0.00	2,500.00	2,500.00	0.00 %
Other(Except Travel)	0.00	69.20	69.20	0.00 %
Travel	1,361.06	1,161.82	-199.24	-14.64%
	1,636.06	3,731.02	2,094.96	128.05%
Supplies & Materials				
Supplies, General	17,732.73	12,639.53	-5,093.20	-28.72%
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 %
	17,732.73	12,639.53	-5,093.20	-28.72%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	750.00	3,048.00	2,298.00	306.40%
Vehicles	819.53	0.00	-819.53	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	1,569.53	3,048.00	1,478.47	94.20%
Other Objects				
Dues, Fees, & Judgments	580.00	1,407.00	827.00	142.59%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,408.00	1,010.00	-398.00	-28.27%
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 %
	1,988.00	2,417.00	429.00	21.58%
	164,471.00	165,380.64	909.64	0.55%

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	225,586.71	217,097.08	-8,489.63	-3.76%
Non-Certified - Instructional	70,876.90	97,735.51	26,858.61	37.89%
Other Certified - Student Support	24,535.53	960.00	-23,575.53	-96.09%
Non-Certified - Office Personnel	22,194.39	29,829.24	7,634.85	34.40%
Certified - General District Administration	2,079.36	13,859.95	11,780.59	566.55%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	301.50	240.00	-61.50	-20.40%
Student Transportation	6,487.50	7,400.00	912.50	14.07%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	352,061.89	367,121.78	15,059.89	4.28%
Employee Benefits				
State Retirement	50,104.86	47,555.16	-2,549.70	-5.09%
Social Security	27,000.96	27,555.24	554.28	2.05%
Other Employee Benefits	33,476.78	24,579.78	-8,897.00	-26.58%
	110,582.60	99,690.18	-10,892.42	-9.85%
Purchased Services				
Professional & Technical	1,400.00	3,275.00	1,875.00	133.93%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	4,234.98	0.00	-4,234.98	-100.00%
	5,634.98	3,275.00	-2,359.98	-41.88%
Supplies & Materials				
Supplies, General	53,743.47	115,092.97	61,349.50	114.15%
Energy	3,499.05	3,835.38	336.33	9.61%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	2,100.28	2,100.28	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	10,998.16	0.00	-10,998.16	-100.00%
Supplemental TextBooks	649.82	0.00	-649.82	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	40,590.56	40,590.56	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	68,890.50	161,619.19	92,728.69	134.60%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	44,911.09	0.00	-44,911.09	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	44,911.09	0.00	-44,911.09	-100.00%
Other Objects				
Dues, Fees, & Judgments	5,071.00	15,334.50	10,263.50	202.40%
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 %
	5,071.00	15,334.50	10,263.50	202.40%
	587,152.06	647,040.65	59,888.59	10.20%

	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	7,799.88	7,799.88	0.00	0.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<u>7,799.88</u>	<u>7,799.88</u>	<u>0.00</u>	<u>0.00%</u>
Employee Benefits				
State Retirement	741.00	741.00	0.00	0.00%
Social Security	596.40	596.40	0.00	0.00%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	<u>1,337.40</u>	<u>1,337.40</u>	<u>0.00</u>	<u>0.00%</u>
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	2,948.52	2,120.52	-828.00	-28.08%
Travel	0.00	0.00	0.00	0.00 %
	<u>2,948.52</u>	<u>2,120.52</u>	<u>-828.00</u>	<u>-28.08%</u>
Supplies & Materials				
Supplies, General	3,886.00	144.00	-3,742.00	-96.29%
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	97,474.25	104,493.09	7,018.84	7.20%
Student and Staff Expenditures	15,592.91	15,522.73	-70.18	-0.45%
	<u>116,953.16</u>	<u>120,159.82</u>	<u>3,206.66</u>	<u>2.74%</u>
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 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00 %</u>
Other Objects				
Dues, Fees, & Judgments	2,065.00	2,331.00	266.00	12.88%
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	2,000.00	2,000.00	0.00	0.00%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	<u>4,065.00</u>	<u>4,331.00</u>	<u>266.00</u>	<u>6.54%</u>
	133,103.96	135,748.62	2,644.66	1.99%

Program 800, Competitive Sports

	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	80,844.88	101,362.42	20,517.54	25.38%
Non-Certified - Office Personnel	30,571.16	17,854.92	-12,716.24	-41.60%
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 %
	111,416.04	119,217.34	7,801.30	7.00%
Employee Benefits				
State Retirement	8,634.35	9,524.29	889.94	10.31%
Social Security	8,599.74	9,196.68	596.94	6.94%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	17,234.09	18,720.97	1,486.88	8.63%
Purchased Services				
Professional & Technical	13,984.80	16,169.98	2,185.18	15.63%
Property Services	0.00	6,482.70	6,482.70	0.00 %
Other(Except Travel)	2,700.10	3,365.29	665.19	24.64%
Travel	7,526.57	1,902.71	-5,623.86	-74.72%
	24,211.47	27,920.68	3,709.21	15.32%
Supplies & Materials				
Supplies, General	66,247.64	44,155.29	-22,092.35	-33.35%
Energy	41.55	0.00	-41.55	-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	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	12,337.83	2,301.45	-10,036.38	-81.35%
Resale	29,278.44	11,679.45	-17,598.99	-60.11%
Student and Staff Expenditures	60,531.57	30,381.83	-30,149.74	-49.81%
	168,437.03	88,518.02	-79,919.01	-47.45%
Properties				
Land & Improvements	125.00	0.00	-125.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	27,126.00	0.00	-27,126.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	27,251.00	0.00	-27,251.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	11,218.00	8,963.25	-2,254.75	-20.10%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	6,011.00	9,335.00	3,324.00	55.30%
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 %
	17,229.00	18,298.25	1,069.25	6.21%
	365,778.63	272,675.26	-93,103.37	-25.45%

Total All Programs				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	2,761,314.19	2,742,002.24	-19,311.95	-0.70%
Non-Certified - Instructional	213,814.00	271,401.26	57,587.26	26.93%
Other Certified - Student Support	375,343.47	429,496.52	54,153.05	14.43%
Non-Certified - Office Personnel	279,886.73	244,033.28	-35,853.45	-12.81%
Certified - General District Administration	110,199.96	115,737.01	5,537.05	5.02%
Certified - School Administration	297,109.89	316,272.10	19,162.21	6.45%
Operation & Maintenance	190,488.18	222,334.53	31,846.35	16.72%
Student Transportation	93,447.47	100,871.22	7,423.75	7.94%
Non-Instructional Services	134,717.81	137,102.20	2,384.39	1.77%
Facilities	0.00	0.00	0.00	0.00 %
	4,456,321.70	4,579,250.36	122,928.66	2.76%
Employee Benefits				
State Retirement	440,112.65	441,631.21	1,518.56	0.35%
Social Security	318,463.13	328,713.04	10,249.91	3.22%
Other Employee Benefits	515,067.16	533,016.65	17,949.49	3.48%
	1,273,642.94	1,303,360.90	29,717.96	2.33%
Purchased Services				
Professional & Technical	1,265,826.35	91,182.65	-1,174,643.70	-92.80%
Property Services	2,339,742.75	264,761.65	-2,074,981.10	-88.68%
Other(Except Travel)	361,359.30	317,985.16	-43,374.14	-12.00%
Travel	17,416.49	9,869.53	-7,546.96	-43.33%
	3,984,344.89	683,798.99	-3,300,545.90	-82.84%
Supplies & Materials				
Supplies, General	355,298.43	322,801.91	-32,496.52	-9.15%
Energy	155,914.71	167,587.25	11,672.54	7.49%
Food & Milk	1,182.76	4,521.88	3,339.12	282.32%
Books	42,637.10	16,067.73	-26,569.37	-62.32%
Periodicals, Newspapers, Magazines	1,236.29	1,564.16	327.87	26.52%
State Adopted TextBooks	35,482.08	28,832.71	-6,649.37	-18.74%
Supplemental TextBooks	649.82	0.00	-649.82	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	32,195.85	243,730.58	211,534.73	657.02%
Resale	126,752.69	116,172.54	-10,580.15	-8.35%
Student and Staff Expenditures	168,836.24	138,713.29	-30,122.95	-17.84%
	920,185.97	1,039,992.05	119,806.08	13.02%
Properties				
Land & Improvements	3,610.55	9,655.20	6,044.65	167.42%
Buildings	18,097.10	1,595,250.61	1,577,153.51	8,714.95%
Equipment	217,050.95	98,190.66	-118,860.29	-54.76%
Vehicles	184,583.81	239,278.75	54,694.94	29.63%
Depreciation	0.00	0.00	0.00	0.00 %
	423,342.41	1,942,375.22	1,519,032.81	358.82%
Other Objects				
Dues, Fees, & Judgments	187,790.50	169,185.21	-18,605.29	-9.91%
Interest	64,487.50	62,117.50	-2,370.00	-3.68%
Game Contracts	6,011.00	9,335.00	3,324.00	55.30%
Registrations	9,906.20	6,960.00	-2,946.20	-29.74%
Revaluation Fees	26,601.17	31,747.02	5,145.85	19.34%
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	957,331.20	1,150,000.00	192,668.80	20.13%
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	2,325.00	2,325.00	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 %
	1,254,452.57	1,431,669.73	177,217.16	14.13%
	12,312,290.48	10,980,447.25	-1,331,843.23	-10.82%