

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	81,708.53	66,522.26	-15,186.27	-18.59%
Non-Certified - Office Personnel	140,460.80	130,479.27	-9,981.53	-7.11%
Certified - General District Administration	119,754.75	127,771.95	8,017.20	6.69%
Certified - School Administration	148,687.63	156,692.96	8,005.33	5.38%
Operation & Maintenance	113,336.76	75,060.65	-38,276.11	-33.77%
Student Transportation	84,421.79	123,258.05	38,836.26	46.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	688,370.26	679,785.14	-8,585.12	-1.25%
Employee Benefits				
State Retirement	67,317.71	80,098.20	12,780.49	18.99%
Social Security	50,278.20	50,774.31	496.11	0.99%
Other Employee Benefits	50,447.70	67,749.00	17,301.30	34.30%
	168,043.61	198,621.51	30,577.90	18.20%
Purchased Services				
Professional & Technical	23,195.85	6,794.97	-16,400.88	-70.71%
Property Services	86,204.47	333,756.56	247,552.09	287.17%
Other(Except Travel)	11,672.62	15,017.48	3,344.86	28.66%
Travel	2,439.42	492.79	-1,946.63	-79.80%
	123,512.36	356,061.80	232,549.44	188.28%
Supplies & Materials				
Supplies, General	63,392.67	93,808.80	30,416.13	47.98%
Energy	99,335.93	69,590.28	-29,745.65	-29.94%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	612.75	278.85	-333.90	-54.49%
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	12,545.30	15,376.19	2,830.89	22.57%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	35.02	1,593.50	1,558.48	4,450.26%
	175,921.67	180,647.62	4,725.95	2.69%
Properties				
Land & Improvements	36,405.03	9,130.00	-27,275.03	-74.92%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	7,224.00	7,224.00	0.00 %
Vehicles	163,055.19	168,769.29	5,714.10	3.50%
Depreciation	0.00	0.00	0.00	0.00 %
	199,460.22	185,123.29	-14,336.93	-7.19%
Other Objects				
Dues, Fees, & Judgments	331,313.71	194,396.67	-136,917.04	-41.33%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	685.00	250.00	-435.00	-63.50%
Revaluation Fees	9,421.25	0.00	-9,421.25	-100.00%
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	0.00	0.00	0.00	0.00 %
	341,619.96	194,846.67	-146,773.29	-42.96%
	1,696,928.08	1,795,086.03	98,157.95	5.78%

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	1,345,739.64	1,291,186.68	-54,552.96	-4.05%
Non-Certified - Instructional	64,334.81	56,956.36	-7,378.45	-11.47%
Other Certified - Student Support	1,000.00	1,000.00	0.00	0.00%
Non-Certified - Office Personnel	0.00	21,416.22	21,416.22	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	525.00	0.00	-525.00	-100.00%
Student Transportation	0.00	1,217.50	1,217.50	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,411,599.45	1,371,776.76	-39,822.69	-2.82%
Employee Benefits				
State Retirement	212,027.07	207,935.03	-4,092.04	-1.93%
Social Security	104,976.28	102,226.40	-2,749.88	-2.62%
Other Employee Benefits	211,771.20	202,015.20	-9,756.00	-4.61%
	528,774.55	512,176.63	-16,597.92	-3.14%
Purchased Services				
Professional & Technical	305.00	137.00	-168.00	-55.08%
Property Services	3,512.63	4,527.85	1,015.22	28.90%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	3,817.63	4,664.85	847.22	22.19%
Supplies & Materials				
Supplies, General	20,894.90	9,351.82	-11,543.08	-55.24%
Energy	0.00	462.57	462.57	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,464.90	338.06	-1,126.84	-76.92%
Periodicals, Newspapers, Magazines	1,392.00	0.00	-1,392.00	-100.00%
State Adopted TextBooks	0.00	44,873.29	44,873.29	0.00 %
Supplemental TextBooks	0.00	809.07	809.07	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	52,562.71	121,228.50	68,665.79	130.64%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	76,314.51	177,063.31	100,748.80	132.02%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	110,229.49	6,094.25	-104,135.24	-94.47%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	110,229.49	6,094.25	-104,135.24	-94.47%
Other Objects				
Dues, Fees, & Judgments	1,802.81	3,488.96	1,686.15	93.53%
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 %
	1,802.81	3,488.96	1,686.15	93.53%
	2,132,538.44	2,075,264.76	-57,273.68	-2.69%

Program 239 Special Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	120,475.42	125,909.35	5,433.93	4.51%
Non-Certified - Instructional	17,163.58	5,204.88	-11,958.70	-69.67%
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 %
	137,639.00	131,114.23	-6,524.77	-4.74%
Employee Benefits				
State Retirement	27,566.80	26,847.16	-719.64	-2.61%
Social Security	10,011.59	8,973.25	-1,038.34	-10.37%
Other Employee Benefits	18,309.00	22,172.40	3,863.40	21.10%
	55,887.39	57,992.81	2,105.42	3.77%
Purchased Services				
Professional & Technical	86,957.00	89,236.29	2,279.29	2.62%
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 %
	86,957.00	89,236.29	2,279.29	2.62%
Supplies & Materials				
Supplies, General	779.42	2,338.85	1,559.43	200.08%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	452.35	452.35	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	5,328.49	5,328.49	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	779.42	8,119.69	7,340.27	941.76%
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 %
	281,262.81	286,463.02	5,200.21	1.85%

Program 251, Gifted Program				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	25,470.32	30,978.13	5,507.81	21.62%
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 %
	25,470.32	30,978.13	5,507.81	21.62%
Employee Benefits				
State Retirement	3,963.36	4,907.25	943.89	23.82%
Social Security	1,904.77	2,321.14	416.37	21.86%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	5,868.13	7,228.39	1,360.26	23.18%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	73.17	73.17	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	73.17	73.17	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 %
	31,338.45	38,279.69	6,941.24	22.15%

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	148.77	148.77	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	148.77	148.77	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	148.77	148.77	0.00 %

Program 300 Vocational Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	180,720.23	183,729.29	3,009.06	1.67%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	180,720.23	183,729.29	3,009.06	1.67%
Employee Benefits				
State Retirement	31,627.52	32,179.27	551.75	1.74%
Social Security	13,901.07	14,122.92	221.85	1.60%
Other Employee Benefits	0.00	7,390.80	7,390.80	0.00 %
	45,528.59	53,692.99	8,164.40	17.93%
Purchased Services				
Professional & Technical	0.00	50.00	50.00	0.00 %
Property Services	820.50	0.00	-820.50	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	186.57	0.00	-186.57	-100.00%
	1,007.07	50.00	-957.07	-95.04%
Supplies & Materials				
Supplies, General	10,794.21	22,452.63	11,658.42	108.01%
Energy	29.09	2,747.82	2,718.73	9,345.93%
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	12,321.34	13,516.01	1,194.67	9.70%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	23,144.64	38,716.46	15,571.82	67.28%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	30,808.25	30,808.25	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	30,808.25	30,808.25	0.00 %
Other Objects				
Dues, Fees, & Judgments	7,172.12	9,155.11	1,982.99	27.65%
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 %
	7,172.12	9,155.11	1,982.99	27.65%
	257,572.65	316,152.10	58,579.45	22.74%

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	80,618.73	121,029.66	40,410.93	50.13%
Non-Certified - Instructional	36,120.56	34,536.03	-1,584.53	-4.39%
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 %
	116,739.29	155,565.69	38,826.40	33.26%
Employee Benefits				
State Retirement	18,131.81	25,706.29	7,574.48	41.77%
Social Security	8,403.65	10,121.49	1,717.84	20.44%
Other Employee Benefits	7,306.80	11,086.20	3,779.40	51.72%
	33,842.26	46,913.98	13,071.72	38.63%
Purchased Services				
Professional & Technical	775.00	0.00	-775.00	-100.00%
Property Services	0.00	150.00	150.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	775.00	150.00	-625.00	-80.65%
Supplies & Materials				
Supplies, General	90.00	1,815.00	1,725.00	1,916.67%
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	745.31	0.00	-745.31	-100.00%
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	21,885.06	14,125.00	-7,760.06	-35.46%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	22,720.37	15,940.00	-6,780.37	-29.84%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	10,827.38	750.00	-10,077.38	-93.07%
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 %
	10,827.38	750.00	-10,077.38	-93.07%
	184,904.30	219,319.67	34,415.37	18.61%

	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	5,018.00	5,204.27	186.27	3.71%
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 %
	5,018.00	5,204.27	186.27	3.71%
Employee Benefits				
State Retirement	982.54	0.00	-982.54	-100.00%
Social Security	271.96	0.00	-271.96	-100.00%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	1,254.50	0.00	-1,254.50	-100.00%
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	498.00	498.00	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	498.00	498.00	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 %
	6,272.50	5,702.27	-570.23	-9.09%

	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	1,000.00	1,000.00	0.00	0.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	3,800.00	3,800.00	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 %
	4,800.00	4,800.00	0.00	0.00%
Employee Benefits				
State Retirement	851.34	850.82	-0.52	-0.06%
Social Security	378.14	364.35	-13.79	-3.65%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	1,229.48	1,215.17	-14.31	-1.16%
Purchased Services				
Professional & Technical	350.00	0.00	-350.00	-100.00%
Property Services	5,501.34	9,500.00	3,998.66	72.69%
Other(Except Travel)	4,253.19	8,679.16	4,425.97	104.06%
Travel	0.00	0.00	0.00	0.00 %
	10,104.53	18,179.16	8,074.63	79.91%
Supplies & Materials				
Supplies, General	26,096.58	19,163.45	-6,933.13	-26.57%
Energy	10,239.22	0.00	-10,239.22	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	8,652.27	3,639.93	-5,012.34	-57.93%
Periodicals, Newspapers, Magazines	1,057.98	1,616.62	558.64	52.80%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	81.00	81.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	4,170.29	1,545.41	-2,624.88	-62.94%
Resale	78,037.30	95,243.03	17,205.73	22.05%
Student and Staff Expenditures	15,172.50	18,450.07	3,277.57	21.60%
	143,426.14	139,739.51	-3,686.63	-2.57%
Properties				
Land & Improvements	1,367.67	0.00	-1,367.67	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	1,327.61	52.00	-1,275.61	-96.08%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,695.28	52.00	-2,643.28	-98.07%
Other Objects				
Dues, Fees, & Judgments	14,596.53	13,348.77	-1,247.76	-8.55%
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	1,000.00	3,000.00	2,000.00	200.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	1,150.00	800.00	-350.00	-30.43%
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	457.90	0.00	-457.90	-100.00%
	17,204.43	17,148.77	-55.66	-0.32%
	179,459.86	181,134.61	1,674.75	0.93%

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	72,916.13	60,499.15	-12,416.98	-17.03%
Non-Certified - Office Personnel	2,670.00	2,665.00	-5.00	-0.19%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	75,586.13	63,164.15	-12,421.98	-16.43%
Employee Benefits				
State Retirement	12,722.34	10,301.17	-2,421.17	-19.03%
Social Security	5,748.89	4,688.67	-1,060.22	-18.44%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	18,471.23	14,989.84	-3,481.39	-18.85%
Purchased Services				
Professional & Technical	13,779.70	16,356.44	2,576.74	18.70%
Property Services	0.00	89,790.00	89,790.00	0.00 %
Other(Except Travel)	623.50	490.70	-132.80	-21.30%
Travel	0.00	0.00	0.00	0.00 %
	14,403.20	106,637.14	92,233.94	640.37%
Supplies & Materials				
Supplies, General	22,184.77	13,605.99	-8,578.78	-38.67%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,718.98	14,695.18	11,976.20	440.47%
Resale	33,505.61	27,324.80	-6,180.81	-18.45%
Student and Staff Expenditures	6,075.08	10,188.08	4,113.00	67.70%
	64,484.44	65,814.05	1,329.61	2.06%
Properties				
Land & Improvements	9,412.85	1,283.25	-8,129.60	-86.37%
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 %
	9,412.85	1,283.25	-8,129.60	-86.37%
Other Objects				
Dues, Fees, & Judgments	1,481.00	10,324.21	8,843.21	597.11%
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	800.00	1,100.00	300.00	37.50%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	2,281.00	11,424.21	9,143.21	400.84%
	184,638.85	263,312.64	78,673.79	42.61%

Total All Programs				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	1,754,024.34	1,753,833.11	-191.23	-0.01%
Non-Certified - Instructional	117,618.95	96,697.27	-20,921.68	-17.79%
Other Certified - Student Support	164,442.66	137,025.68	-27,416.98	-16.67%
Non-Certified - Office Personnel	143,130.80	154,560.49	11,429.69	7.99%
Certified - General District Administration	119,754.75	127,771.95	8,017.20	6.69%
Certified - School Administration	148,687.63	156,692.96	8,005.33	5.38%
Operation & Maintenance	113,861.76	75,060.65	-38,801.11	-34.08%
Student Transportation	84,421.79	124,475.55	40,053.76	47.44%
Non-Instructional Services	109,231.53	106,598.44	-2,633.09	-2.41%
Facilities	0.00	0.00	0.00	0.00 %
	2,755,174.21	2,732,716.10	-22,458.11	-0.82%
Employee Benefits				
State Retirement	380,056.99	394,883.60	14,826.61	3.90%
Social Security	203,790.22	201,326.10	-2,464.12	-1.21%
Other Employee Benefits	324,368.70	346,751.70	22,383.00	6.90%
	908,215.91	942,961.40	34,745.49	3.83%
Purchased Services				
Professional & Technical	125,362.55	112,574.70	-12,787.85	-10.20%
Property Services	98,038.12	438,196.38	340,158.26	346.97%
Other(Except Travel)	17,114.16	24,752.19	7,638.03	44.63%
Travel	2,625.99	492.79	-2,133.20	-81.23%
	243,140.82	576,016.06	332,875.24	136.91%
Supplies & Materials				
Supplies, General	160,460.89	174,204.44	13,743.55	8.57%
Energy	109,604.24	72,800.67	-36,803.57	-33.58%
Food & Milk	94,380.45	104,971.10	10,590.65	11.22%
Books	10,117.17	4,579.11	-5,538.06	-54.74%
Periodicals, Newspapers, Magazines	3,808.04	1,895.47	-1,912.57	-50.22%
State Adopted TextBooks	0.00	44,873.29	44,873.29	0.00 %
Supplemental TextBooks	0.00	809.07	809.07	0.00 %
Workbooks	0.00	81.00	81.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	116,114.06	186,312.78	70,198.72	60.46%
Resale	111,542.91	122,567.83	11,024.92	9.88%
Student and Staff Expenditures	21,282.60	30,231.65	8,949.05	42.05%
	627,310.36	743,326.41	116,016.05	18.49%
Properties				
Land & Improvements	47,185.55	10,413.25	-36,772.30	-77.93%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	111,557.10	44,178.50	-67,378.60	-60.40%
Vehicles	163,055.19	168,769.29	5,714.10	3.50%
Depreciation	0.00	0.00	0.00	0.00 %
	321,797.84	223,361.04	-98,436.80	-30.59%
Other Objects				
Dues, Fees, & Judgments	367,626.05	231,896.22	-135,729.83	-36.92%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	685.00	250.00	-435.00	-63.50%
Revaluation Fees	9,421.25	0.00	-9,421.25	-100.00%
Student Aid/Scholarship Payments	1,000.00	3,000.00	2,000.00	200.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	1,950.00	2,200.00	250.00	12.82%
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	457.90	0.00	-457.90	-100.00%
	381,340.20	237,546.22	-143,793.98	-37.71%
	5,236,979.34	5,455,927.23	218,947.89	4.18%