

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	552,737.86	496,684.46	-56,053.40	-10.14%
Non-Certified - Office Personnel	674,085.84	691,089.49	17,003.65	2.52%
Certified - General District Administration	278,958.11	281,621.93	2,663.82	0.95%
Certified - School Administration	693,928.00	647,544.35	-46,383.65	-6.68%
Operation & Maintenance	593,332.23	554,370.11	-38,962.12	-6.57%
Student Transportation	272,515.09	249,599.57	-22,915.52	-8.41%
Non-Instructional Services	0.00	29,517.52	29,517.52	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,065,557.13	2,950,427.43	-115,129.70	-3.76%
Employee Benefits				
State Retirement	313,108.33	312,704.12	-404.21	-0.13%
Social Security	231,691.53	222,643.29	-9,048.24	-3.91%
Other Employee Benefits	411,778.94	410,771.26	-1,007.68	-0.24%
	956,578.80	946,118.67	-10,460.13	-1.09%
Purchased Services				
Professional & Technical	196,312.77	120,927.20	-75,385.57	-38.40%
Property Services	296,778.46	577,517.53	280,739.07	94.60%
Other(Except Travel)	308,897.77	322,873.41	13,975.64	4.52%
Travel	12,728.08	1,070.13	-11,657.95	-91.59%
	814,717.08	1,022,388.27	207,671.19	25.49%
Supplies & Materials				
Supplies, General	235,005.92	400,430.53	165,424.61	70.39%
Energy	207,962.49	161,579.91	-46,382.58	-22.30%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	25.00	17,665.44	17,640.44	70,561.76%
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	798.00	0.00	-798.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	371,908.36	667,259.28	295,350.92	79.41%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,493.98	6,850.87	5,356.89	358.57%
	817,193.75	1,253,786.03	436,592.28	53.43%
Properties				
Land & Improvements	6,467.86	0.00	-6,467.86	-100.00%
Buildings	4,843,200.00	5,213,605.11	370,405.11	7.65%
Equipment	80,767.98	82,687.93	1,919.95	2.38%
Vehicles	6,231.50	38,250.00	32,018.50	513.82%
Depreciation	0.00	0.00	0.00	0.00 %
	4,936,667.34	5,334,543.04	397,875.70	8.06%
Other Objects				
Dues, Fees, & Judgments	10,970.14	17,550.89	6,580.75	59.99%
Interest	346,108.93	286,058.87	-60,050.06	-17.35%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	14,482.00	13,429.00	-1,053.00	-7.27%
Revaluation Fees	79,135.21	60,504.64	-18,630.57	-23.54%
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	4,955,000.00	5,255,000.00	300,000.00	6.05%
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	300.00	0.00	-300.00	-100.00%
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 %
	5,405,996.28	5,632,543.40	226,547.12	4.19%
	15,996,710.38	17,139,806.84	1,143,096.46	7.15%

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	4,618,693.83	4,739,532.19	120,838.36	2.62%
Non-Certified - Instructional	364,080.42	373,666.48	9,586.06	2.63%
Other Certified - Student Support	46,825.00	51,415.13	4,590.13	9.80%
Non-Certified - Office Personnel	754.00	1,138.05	384.05	50.94%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	74,327.43	74,327.43	0.00 %
Operation & Maintenance	0.00	1,000.00	1,000.00	0.00 %
Student Transportation	1,420.85	0.00	-1,420.85	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	5,031,774.10	5,241,079.28	209,305.18	4.16%
Employee Benefits				
State Retirement	462,671.79	499,019.39	36,347.60	7.86%
Social Security	368,086.35	384,641.97	16,555.62	4.50%
Other Employee Benefits	723,761.44	747,182.50	23,421.06	3.24%
	1,554,519.58	1,630,843.86	76,324.28	4.91%
Purchased Services				
Professional & Technical	1,049.40	25,000.00	23,950.60	2,282.31%
Property Services	0.00	2,999.00	2,999.00	0.00 %
Other(Except Travel)	2,298.68	2,728.36	429.68	18.69%
Travel	0.00	0.00	0.00	0.00 %
	3,348.08	30,727.36	27,379.28	817.76%
Supplies & Materials				
Supplies, General	43,935.75	28,776.55	-15,159.20	-34.50%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	10,030.05	2,233.00	-7,797.05	-77.74%
Periodicals, Newspapers, Magazines	0.00	397.50	397.50	0.00 %
State Adopted TextBooks	71,549.87	247,235.73	175,685.86	245.54%
Supplemental TextBooks	358.40	4,968.75	4,610.35	1,286.37%
Workbooks	150.55	0.00	-150.55	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	59,743.16	404,595.54	344,852.38	577.22%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	599.25	1,485.43	886.18	147.88%
	186,367.03	689,692.50	503,325.47	270.07%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	18,392.98	18,392.98	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	18,392.98	18,392.98	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,200.00	0.00	-1,200.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,200.00	0.00	-1,200.00	-100.00%
	6,777,208.79	7,610,735.98	833,527.19	12.30%

Program 239 Special Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	719,861.88	794,028.36	74,166.48	10.30%
Non-Certified - Instructional	321,343.81	348,865.91	27,522.10	8.56%
Other Certified - Student Support	196,407.24	143,082.67	-53,324.57	-27.15%
Non-Certified - Office Personnel	46,693.27	35,643.40	-11,049.87	-23.66%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	54,259.33	54,259.33	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	71,041.22	38,086.74	-32,954.48	-46.39%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,355,347.42	1,413,966.41	58,618.99	4.33%
Employee Benefits				
State Retirement	132,872.31	145,839.47	12,967.16	9.76%
Social Security	99,738.70	103,850.26	4,111.56	4.12%
Other Employee Benefits	184,089.72	195,710.28	11,620.56	6.31%
	416,700.73	445,400.01	28,699.28	6.89%
Purchased Services				
Professional & Technical	109,380.00	140,173.50	30,793.50	28.15%
Property Services	2,255.31	0.00	-2,255.31	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	511.18	511.18	0.00 %
	111,635.31	140,684.68	29,049.37	26.02%
Supplies & Materials				
Supplies, General	6,629.15	4,431.15	-2,198.00	-33.16%
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	2,791.28	2,791.28	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	1,245.20	1,245.20	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	6,370.61	28,490.02	22,119.41	347.21%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	12,999.76	36,957.65	23,957.89	184.29%
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	4,974.00	6,656.00	1,682.00	33.82%
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 %
	4,974.00	6,656.00	1,682.00	33.82%
	1,901,657.22	2,043,664.75	142,007.53	7.47%

	Program 251, Gifted Program			
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	364,687.33	286,201.29	-78,486.04	-21.52%
Non-Certified - Instructional	199.36	0.00	-199.36	-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 %
	364,886.69	286,201.29	-78,685.40	-21.56%
Employee Benefits				
State Retirement	34,392.53	27,210.18	-7,182.35	-20.88%
Social Security	26,477.02	20,756.54	-5,720.48	-21.61%
Other Employee Benefits	861.47	704.68	-156.79	-18.20%
	61,731.02	48,671.40	-13,059.62	-21.16%
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	248.70	248.70	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	248.70	248.70	0.00 %
Supplies & Materials				
Supplies, General	5,317.02	8,951.51	3,634.49	68.36%
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	0.00	0.00	0.00 %
	5,317.02	8,951.51	3,634.49	68.36%
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	100.00	0.00	-100.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	100.00	0.00	-100.00	-100.00%
	432,034.73	344,072.90	-87,961.83	-20.36%

Program 252, Advanced Placement

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

Program 300 Vocational Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	273,729.32	239,843.08	-33,886.24	-12.38%
Non-Certified - Instructional	1,878.88	306.00	-1,572.88	-83.71%
Other Certified - Student Support	0.00	9,373.84	9,373.84	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 %
	275,608.20	249,522.92	-26,085.28	-9.46%
Employee Benefits				
State Retirement	25,815.75	24,183.60	-1,632.15	-6.32%
Social Security	20,919.48	19,021.73	-1,897.75	-9.07%
Other Employee Benefits	37,064.67	30,195.33	-6,869.34	-18.53%
	83,799.90	73,400.66	-10,399.24	-12.41%
Purchased Services				
Professional & Technical	30.00	3,250.93	3,220.93	10,736.43%
Property Services	0.00	833.63	833.63	0.00 %
Other(Except Travel)	236.60	0.00	-236.60	-100.00%
Travel	6,821.99	2,261.22	-4,560.77	-66.85%
	7,088.59	6,345.78	-742.81	-10.48%
Supplies & Materials				
Supplies, General	6,594.63	2,617.19	-3,977.44	-60.31%
Energy	0.00	825.00	825.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	1,543.69	1,543.69	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	8,037.29	4,780.98	-3,256.31	-40.52%
Workbooks	363.00	0.00	-363.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	49,007.97	31,188.43	-17,819.54	-36.36%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	4,056.21	4,056.21	0.00 %
	64,002.89	45,011.50	-18,991.39	-29.67%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,538.46	1,470.00	-68.46	-4.45%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,592.00	1,375.00	-217.00	-13.63%
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 %
	3,130.46	2,845.00	-285.46	-9.12%
	433,630.04	377,125.86	-56,504.18	-13.03%

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	225,474.82	185,419.12	-40,055.70	-17.77%
Non-Certified - Instructional	13,079.19	32,131.74	19,052.55	145.67%
Other Certified - Student Support	4,050.00	4,145.52	95.52	2.36%
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 %
	242,604.01	221,696.38	-20,907.63	-8.62%
Employee Benefits				
State Retirement	32,741.74	31,600.36	-1,141.38	-3.49%
Social Security	17,986.68	16,212.92	-1,773.76	-9.86%
Other Employee Benefits	25,404.33	15,333.23	-10,071.10	-39.64%
	76,132.75	63,146.51	-12,986.24	-17.06%
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	2,097.76	0.00	-2,097.76	-100.00%
	2,097.76	0.00	-2,097.76	-100.00%
Supplies & Materials				
Supplies, General	18,442.81	32,245.50	13,802.69	74.84%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	8,443.25	8,443.25	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	13,346.55	6,471.52	-6,875.03	-51.51%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	850.59	850.59	0.00 %
	31,789.36	48,010.86	16,221.50	51.03%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	5,949.02	5,949.02	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	5,949.02	5,949.02	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	6,375.00	12,556.00	6,181.00	96.96%
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 %
	6,375.00	12,556.00	6,181.00	96.96%
	358,998.88	351,358.77	-7,640.11	-2.13%

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	67,412.50	67,412.50	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	67,412.50	67,412.50	0.00 %
Employee Benefits				
State Retirement	0.00	4,579.05	4,579.05	0.00 %
Social Security	0.00	3,555.84	3,555.84	0.00 %
Other Employee Benefits	0.00	7,561.63	7,561.63	0.00 %
	0.00	15,696.52	15,696.52	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	83,109.02	83,109.02	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	8,000.00	24,000.00	16,000.00	200.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	25,120.84	18,323.02	-6,797.82	-27.06%
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 %
	33,120.84	42,323.02	9,202.18	27.78%
Employee Benefits				
State Retirement	3,147.00	4,015.97	868.97	27.61%
Social Security	2,432.93	3,171.00	738.07	30.34%
Other Employee Benefits	79.06	104.88	25.82	32.66%
	5,658.99	7,291.85	1,632.86	28.85%
Purchased Services				
Professional & Technical	2,770.00	20,131.25	17,361.25	626.76%
Property Services	2,484.97	680.31	-1,804.66	-72.62%
Other(Except Travel)	6,689.09	585.00	-6,104.09	-91.25%
Travel	1,513.22	199.00	-1,314.22	-86.85%
	13,457.28	21,595.56	8,138.28	60.47%
Supplies & Materials				
Supplies, General	22,562.72	31,473.47	8,910.75	39.49%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,462.16	631.57	-2,830.59	-81.76%
Periodicals, Newspapers, Magazines	185.00	6,072.10	5,887.10	3,182.22%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	520.46	0.00	-520.46	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	446.42	0.00	-446.42	-100.00%
Specialized Supplies and Materials	31,639.99	7,164.04	-24,475.95	-77.36%
Resale	97,870.68	49,401.50	-48,469.18	-49.52%
Student and Staff Expenditures	65,540.32	57,108.47	-8,431.85	-12.87%
	222,227.75	151,851.15	-70,376.60	-31.67%
Properties				
Land & Improvements	248.77	0.00	-248.77	-100.00%
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 %
	248.77	0.00	-248.77	-100.00%
Other Objects				
Dues, Fees, & Judgments	31,734.53	16,329.47	-15,405.06	-48.54%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	23,096.00	0.00	-23,096.00	-100.00%
Registrations	2,215.00	0.00	-2,215.00	-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	2,600.00	685.07	-1,914.93	-73.65%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	56,515.49	125,147.12	68,631.63	121.44%
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 %
	116,161.02	142,161.66	26,000.64	22.38%
	390,874.65	365,223.24	-25,651.41	-6.56%

Program 800, Competitive Sports

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	222,382.15	213,609.34	-8,772.81	-3.94%
Non-Certified - Instructional	31,626.88	41,220.88	9,594.00	30.33%
Other Certified - Student Support	6,750.02	4,450.00	-2,300.02	-34.07%
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 %
	260,759.05	259,280.22	-1,478.83	-0.57%
Employee Benefits				
State Retirement	22,760.67	21,202.30	-1,558.37	-6.85%
Social Security	19,619.67	19,729.11	109.44	0.56%
Other Employee Benefits	627.43	655.49	28.06	4.47%
	43,007.77	41,586.90	-1,420.87	-3.30%
Purchased Services				
Professional & Technical	37,718.10	45,589.25	7,871.15	20.87%
Property Services	0.00	452.00	452.00	0.00 %
Other(Except Travel)	1,608.60	0.00	-1,608.60	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	39,326.70	46,041.25	6,714.55	17.07%
Supplies & Materials				
Supplies, General	4,658.01	7,260.83	2,602.82	55.88%
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	200.00	0.00	-200.00	-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	52,434.71	67,440.21	15,005.50	28.62%
Resale	7,049.08	8,312.60	1,263.52	17.92%
Student and Staff Expenditures	21,408.51	27,165.46	5,756.95	26.89%
	85,750.31	110,179.10	24,428.79	28.49%
Properties				
Land & Improvements	424.78	0.00	-424.78	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	3,346.98	3,346.98	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	424.78	3,346.98	2,922.20	687.93%
Other Objects				
Dues, Fees, & Judgments	5,704.00	5,275.00	-429.00	-7.52%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	16,483.82	24,281.00	7,797.18	47.30%
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	6,800.00	7,000.00	200.00	2.94%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	1,000.00	1,000.00	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 %
	28,987.82	37,556.00	8,568.18	29.56%
	458,256.43	497,990.45	39,734.02	8.67%

Total All Programs				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	6,432,829.33	6,550,045.88	117,216.55	1.82%
Non-Certified - Instructional	732,208.54	796,191.01	63,982.47	8.74%
Other Certified - Student Support	831,890.96	727,474.64	-104,416.32	-12.55%
Non-Certified - Office Personnel	721,533.11	727,870.94	6,337.83	0.88%
Certified - General District Administration	278,958.11	281,621.93	2,663.82	0.95%
Certified - School Administration	693,928.00	776,131.11	82,203.11	11.85%
Operation & Maintenance	593,332.23	555,370.11	-37,962.12	-6.40%
Student Transportation	344,977.16	287,686.31	-57,290.85	-16.61%
Non-Instructional Services	275,620.02	381,236.28	105,616.26	38.32%
Facilities	0.00	0.00	0.00	0.00 %
	10,905,277.46	11,083,628.21	178,350.75	1.64%
Employee Benefits				
State Retirement	1,044,110.45	1,088,521.62	44,411.17	4.25%
Social Security	807,971.51	820,172.86	12,201.35	1.51%
Other Employee Benefits	1,459,046.36	1,488,246.98	29,200.62	2.00%
	3,311,128.32	3,396,941.46	85,813.14	2.59%
Purchased Services				
Professional & Technical	347,260.27	355,072.13	7,811.86	2.25%
Property Services	305,332.03	583,125.70	277,793.67	90.98%
Other(Except Travel)	319,730.74	330,424.64	10,693.90	3.34%
Travel	23,192.95	4,041.53	-19,151.42	-82.57%
	995,515.99	1,272,664.00	277,148.01	27.84%
Supplies & Materials				
Supplies, General	344,206.25	520,660.97	176,454.72	51.26%
Energy	259,807.14	188,404.91	-71,402.23	-27.48%
Food & Milk	303,968.03	322,784.90	18,816.87	6.19%
Books	13,517.21	30,516.95	16,999.74	125.76%
Periodicals, Newspapers, Magazines	385.00	9,260.88	8,875.88	2,305.42%
State Adopted TextBooks	71,549.87	247,235.73	175,685.86	245.54%
Supplemental TextBooks	8,916.15	10,994.93	2,078.78	23.31%
Workbooks	1,311.55	0.00	-1,311.55	-100.00%
Binding & Repair, Other	446.42	0.00	-446.42	-100.00%
Specialized Supplies and Materials	584,451.35	1,214,969.02	630,517.67	107.88%
Resale	104,919.76	57,714.10	-47,205.66	-44.99%
Student and Staff Expenditures	89,042.06	97,517.03	8,474.97	9.52%
	1,782,520.79	2,700,059.42	917,538.63	51.47%
Properties				
Land & Improvements	7,141.41	0.00	-7,141.41	-100.00%
Buildings	4,843,200.00	5,213,605.11	370,405.11	7.65%
Equipment	80,767.98	110,376.91	29,608.93	36.66%
Vehicles	6,231.50	38,250.00	32,018.50	513.82%
Depreciation	0.00	0.00	0.00	0.00 %
	4,937,340.89	5,362,232.02	424,891.13	8.61%
Other Objects				
Dues, Fees, & Judgments	60,494.47	42,983.16	-17,511.31	-28.95%
Interest	346,108.93	286,058.87	-60,050.06	-17.35%
Game Contracts	39,579.82	24,281.00	-15,298.82	-38.65%
Registrations	29,638.00	34,016.00	4,378.00	14.77%
Revaluation Fees	79,135.21	60,504.64	-18,630.57	-23.54%
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	4,955,000.00	5,255,000.00	300,000.00	6.05%
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	11,200.00	9,485.07	-1,714.93	-15.31%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	361,736.44	192,868.28	-168,868.16	-46.68%
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 %
	5,882,892.87	5,905,197.02	22,304.15	0.38%
	27,814,676.32	29,720,722.13	1,906,045.81	6.85%