

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	78,282.18	82,839.54	4,557.36	5.82%
Non-Certified - Office Personnel	111,836.81	147,406.40	35,569.59	31.80%
Certified - General District Administration	87,635.00	90,515.00	2,880.00	3.29%
Certified - School Administration	92,382.24	97,701.98	5,319.74	5.76%
Operation & Maintenance	135,803.89	149,799.61	13,995.72	10.31%
Student Transportation	46,901.25	49,922.25	3,021.00	6.44%
Non-Instructional Services	6,490.22	11,552.54	5,062.32	78.00%
Facilities	0.00	0.00	0.00	0.00 %
	559,331.59	629,737.32	70,405.73	12.59%
Employee Benefits				
State Retirement	57,816.02	65,427.95	7,611.93	13.17%
Social Security	41,040.53	46,547.89	5,507.36	13.42%
Other Employee Benefits	76,545.90	71,368.52	-5,177.38	-6.76%
	175,402.45	183,344.36	7,941.91	4.53%
Purchased Services				
Professional & Technical	24,819.34	16,495.59	-8,323.75	-33.54%
Property Services	338,299.57	153,044.50	-185,255.07	-54.76%
Other(Except Travel)	91,170.85	16,072.16	-75,098.69	-82.37%
Travel	7,371.67	2,385.46	-4,986.21	-67.64%
	461,661.43	187,997.71	-273,663.72	-59.28%
Supplies & Materials				
Supplies, General	52,898.22	65,679.12	12,780.90	24.16%
Energy	98,332.87	88,240.40	-10,092.47	-10.26%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	4,266.77	4,266.77	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	24,350.48	20,625.78	-3,724.70	-15.30%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	12,160.21	10,620.42	-1,539.79	-12.66%
	187,741.78	189,432.49	1,690.71	0.90%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	31,459.89	40,042.01	8,582.12	27.28%
Vehicles	0.00	91,388.00	91,388.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	31,459.89	131,430.01	99,970.12	317.77%
Other Objects				
Dues, Fees, & Judgments	9,108.20	2,603.14	-6,505.06	-71.42%
Interest	8,730.65	5,619.21	-3,111.44	-35.64%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,343.00	500.00	-1,843.00	-78.66%
Revaluation Fees	3,957.83	3,614.15	-343.68	-8.68%
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	70,000.00	80,000.00	10,000.00	14.29%
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 %
	94,139.68	92,336.50	-1,803.18	-1.92%
	1,509,736.82	1,414,278.39	-95,458.43	-6.32%

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	1,214,540.11	1,276,506.55	61,966.44	5.10%
Non-Certified - Instructional	16,437.24	23,708.14	7,270.90	44.23%
Other Certified - Student Support	600.00	600.00	0.00	0.00%
Non-Certified - Office Personnel	600.00	1,500.00	900.00	150.00%
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 %
	1,232,177.35	1,302,314.69	70,137.34	5.69%
Employee Benefits				
State Retirement	127,289.47	141,331.41	14,041.94	11.03%
Social Security	89,660.39	94,697.04	5,036.65	5.62%
Other Employee Benefits	197,475.42	192,010.04	-5,465.38	-2.77%
	414,425.28	428,038.49	13,613.21	3.28%
Purchased Services				
Professional & Technical	360.00	0.00	-360.00	-100.00%
Property Services	1,100.00	0.00	-1,100.00	-100.00%
Other(Except Travel)	0.00	4,575.00	4,575.00	0.00 %
Travel	156.62	0.00	-156.62	-100.00%
	1,616.62	4,575.00	2,958.38	183.00%
Supplies & Materials				
Supplies, General	10,663.18	16,411.59	5,748.41	53.91%
Energy	100.92	788.95	688.03	681.76%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	140.00	157.50	17.50	12.50%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	28,266.80	44,303.91	16,037.11	56.73%
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	39,221.44	138,497.98	99,276.54	253.12%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	42,108.09	44,278.56	2,170.47	5.15%
	120,500.43	244,438.49	123,938.06	102.85%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	922.00	860.00	-62.00	-6.72%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	405.00	0.00	-405.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,327.00	860.00	-467.00	-35.19%
	1,770,046.68	1,980,226.67	210,179.99	11.87%

Program 239 Special Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	85,395.08	67,026.00	-18,369.08	-21.51%
Non-Certified - Instructional	51,187.60	60,464.94	9,277.34	18.12%
Other Certified - Student Support	69,985.00	72,099.00	2,114.00	3.02%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	750.00	859.20	109.20	14.56%
Certified - School Administration	19,170.48	19,575.12	404.64	2.11%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	226,488.16	220,024.26	-6,463.90	-2.85%
Employee Benefits				
State Retirement	20,531.54	19,456.52	-1,075.02	-5.24%
Social Security	16,739.31	16,182.17	-557.14	-3.33%
Other Employee Benefits	27,853.41	27,767.74	-85.67	-0.31%
	65,124.26	63,406.43	-1,717.83	-2.64%
Purchased Services				
Professional & Technical	43,359.76	37,321.06	-6,038.70	-13.93%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	37,161.50	37,674.20	512.70	1.38%
Travel	0.00	0.00	0.00	0.00 %
	80,521.26	74,995.26	-5,526.00	-6.86%
Supplies & Materials				
Supplies, General	496.75	183.38	-313.37	-63.08%
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	5,325.26	5,325.26	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,800.69	1,995.66	194.97	10.83%
	2,297.44	7,504.30	5,206.86	226.64%
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 %
	374,431.12	365,930.25	-8,500.87	-2.27%

Program 251, Gifted Program				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	22,165.66	22,230.58	64.92	0.29%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	6,618.12	6,687.11	68.99	1.04%
Non-Certified - Office Personnel	14,115.00	15,715.00	1,600.00	11.34%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	19,170.48	19,575.12	404.64	2.11%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	62,069.26	64,207.81	2,138.55	3.45%
Employee Benefits				
State Retirement	6,776.36	7,021.29	244.93	3.61%
Social Security	4,484.03	4,648.09	164.06	3.66%
Other Employee Benefits	7,656.93	7,784.84	127.91	1.67%
	18,917.32	19,454.22	536.90	2.84%
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	315.00	325.00	10.00	3.17%
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 %
	315.00	325.00	10.00	3.17%
	81,301.58	83,987.03	2,685.45	3.30%

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	100,538.46	95,533.65	-5,004.81	-4.98%
Non-Certified - Instructional	165.00	275.00	110.00	66.67%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	1,300.48	1,175.15	-125.33	-9.64%
Certified - General District Administration	1,235.00	1,172.34	-62.66	-5.07%
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 %
	103,238.94	98,156.14	-5,082.80	-4.92%
Employee Benefits				
State Retirement	10,028.06	9,685.60	-342.46	-3.42%
Social Security	7,114.97	7,432.06	317.09	4.46%
Other Employee Benefits	15,090.18	15,920.88	830.70	5.50%
	32,233.21	33,038.54	805.33	2.50%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	12.00	0.00	-12.00	-100.00%
Other(Except Travel)	51,966.43	52,037.21	70.78	0.14%
Travel	2,689.77	2,241.53	-448.24	-16.66%
	54,668.20	54,278.74	-389.46	-0.71%
Supplies & Materials				
Supplies, General	0.00	1,798.26	1,798.26	0.00 %
Energy	75.00	0.00	-75.00	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	229.66	0.00	-229.66	-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	25,021.92	10,214.10	-14,807.82	-59.18%
Resale	20,418.35	52,800.14	32,381.79	158.59%
Student and Staff Expenditures	14,343.59	28,497.91	14,154.32	98.68%
	60,088.52	93,310.41	33,221.89	55.29%
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	5,105.18	6,114.00	1,008.82	19.76%
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	52.00	223.82	171.82	330.42%
	5,157.18	6,337.82	1,180.64	22.89%
	255,386.05	285,121.65	29,735.60	11.64%

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	157,036.06	190,639.31	33,603.25	21.40%
Non-Certified - Instructional	69,601.65	72,393.84	2,792.19	4.01%
Other Certified - Student Support	200.00	0.00	-200.00	-100.00%
Non-Certified - Office Personnel	2,004.20	12,924.00	10,919.80	544.85%
Certified - General District Administration	5,004.20	5,564.00	559.80	11.19%
Certified - School Administration	0.00	7,000.00	7,000.00	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 %
	233,846.11	288,521.15	54,675.04	23.38%
Employee Benefits				
State Retirement	37,340.40	44,673.24	7,332.84	19.64%
Social Security	16,808.03	21,061.22	4,253.19	25.30%
Other Employee Benefits	23,117.76	22,708.40	-409.36	-1.77%
	77,266.19	88,442.86	11,176.67	14.47%
Purchased Services				
Professional & Technical	9,410.00	4,410.00	-5,000.00	-53.13%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	9,304.11	0.00	-9,304.11	-100.00%
	18,714.11	4,410.00	-14,304.11	-76.43%
Supplies & Materials				
Supplies, General	8,573.22	12,167.08	3,593.86	41.92%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	242.75	3,139.42	2,896.67	1,193.27%
Periodicals, Newspapers, Magazines	3,008.08	3,181.99	173.91	5.78%
State Adopted TextBooks	1,953.05	1,880.55	-72.50	-3.71%
Supplemental TextBooks	0.00	2,686.98	2,686.98	0.00 %
Workbooks	2,001.30	0.00	-2,001.30	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	56,577.54	91,738.35	35,160.81	62.15%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	2,738.61	2,738.61	0.00 %
	72,355.94	117,532.98	45,177.04	62.44%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	7,025.00	0.00	-7,025.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	7,025.00	0.00	-7,025.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	2,017.40	5,000.00	2,982.60	147.84%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	9,950.00	6,826.00	-3,124.00	-31.40%
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 %
	11,967.40	11,826.00	-141.40	-1.18%
	421,174.75	510,732.99	89,558.24	21.26%

	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	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	100.00	460.00	360.00	360.00%
Property Services	360.00	600.00	240.00	66.67%
Other(Except Travel)	1,549.10	5,184.13	3,635.03	234.65%
Travel	0.00	0.00	0.00	0.00 %
	2,009.10	6,244.13	4,235.03	210.79%
Supplies & Materials				
Supplies, General	2,272.48	2,917.29	644.81	28.37%
Energy	81.00	0.00	-81.00	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	762.33	224.68	-537.65	-70.53%
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	67.01	4,190.92	4,123.91	6,154.17%
Resale	33,074.20	26,713.18	-6,361.02	-19.23%
Student and Staff Expenditures	13,538.10	9,678.38	-3,859.72	-28.51%
	49,795.12	43,724.45	-6,070.67	-12.19%
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	1,008.90	790.50	-218.40	-21.65%
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	993.37	200.00	-793.37	-79.87%
	2,002.27	990.50	-1,011.77	-50.53%
	53,806.49	50,959.08	-2,847.41	-5.29%

Program 800, Competitive Sports

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	131,496.55	122,150.73	-9,345.82	-7.11%
Non-Certified - Instructional	2,500.00	2,500.00	0.00	0.00%
Other Certified - Student Support	1,200.00	1,200.00	0.00	0.00%
Non-Certified - Office Personnel	0.00	2,024.00	2,024.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	12,455.66	12,476.54	20.88	0.17%
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 %
	147,652.21	140,351.27	-7,300.94	-4.94%
Employee Benefits				
State Retirement	14,180.63	13,184.25	-996.38	-7.03%
Social Security	11,158.79	10,455.82	-702.97	-6.30%
Other Employee Benefits	666.88	715.30	48.42	7.26%
	26,006.30	24,355.37	-1,650.93	-6.35%
Purchased Services				
Professional & Technical	12,418.70	26,277.50	13,858.80	111.60%
Property Services	0.00	3,108.00	3,108.00	0.00 %
Other(Except Travel)	5,655.34	3,226.41	-2,428.93	-42.95%
Travel	120.22	0.00	-120.22	-100.00%
	18,194.26	32,611.91	14,417.65	79.24%
Supplies & Materials				
Supplies, General	860.91	2,546.60	1,685.69	195.80%
Energy	175.95	110.83	-65.12	-37.01%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	115.00	115.00	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	1,585.00	0.00	-1,585.00	-100.00%
Resale	50,077.70	44,082.57	-5,995.13	-11.97%
Student and Staff Expenditures	47,358.37	49,379.11	2,020.74	4.27%
	100,057.93	96,234.11	-3,823.82	-3.82%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	5,591.50	16,724.50	11,133.00	199.11%
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	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 %
	5,591.50	16,724.50	11,133.00	199.11%
	297,502.20	310,277.16	12,774.96	4.29%

Total All Programs				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	1,711,171.92	1,774,086.82	62,914.90	3.68%
Non-Certified - Instructional	139,891.49	159,341.92	19,450.43	13.90%
Other Certified - Student Support	156,885.30	163,425.65	6,540.35	4.17%
Non-Certified - Office Personnel	129,856.49	180,744.55	50,888.06	39.19%
Certified - General District Administration	94,624.20	98,110.54	3,486.34	3.68%
Certified - School Administration	143,178.86	156,328.76	13,149.90	9.18%
Operation & Maintenance	135,803.89	149,799.61	13,995.72	10.31%
Student Transportation	46,901.25	49,922.25	3,021.00	6.44%
Non-Instructional Services	117,978.47	113,085.19	-4,893.28	-4.15%
Facilities	0.00	0.00	0.00	0.00 %
	2,676,291.87	2,844,845.29	168,553.42	6.30%
Employee Benefits				
State Retirement	290,210.68	311,397.22	21,186.54	7.30%
Social Security	194,832.06	208,368.48	13,536.42	6.95%
Other Employee Benefits	371,073.31	347,174.57	-23,898.74	-6.44%
	856,116.05	866,940.27	10,824.22	1.26%
Purchased Services				
Professional & Technical	90,467.80	84,964.15	-5,503.65	-6.08%
Property Services	341,391.08	157,548.50	-183,842.58	-53.85%
Other(Except Travel)	190,687.72	118,769.11	-71,918.61	-37.72%
Travel	19,762.59	4,626.99	-15,135.60	-76.59%
	642,309.19	365,908.75	-276,400.44	-43.03%
Supplies & Materials				
Supplies, General	83,724.03	110,378.40	26,654.37	31.84%
Energy	98,765.74	89,140.18	-9,625.56	-9.75%
Food & Milk	112,707.95	101,101.30	-11,606.65	-10.30%
Books	1,145.08	7,788.37	6,643.29	580.16%
Periodicals, Newspapers, Magazines	3,237.74	3,296.99	59.25	1.83%
State Adopted TextBooks	30,219.85	46,184.46	15,964.61	52.83%
Supplemental TextBooks	0.00	2,686.98	2,686.98	0.00 %
Workbooks	2,001.30	0.00	-2,001.30	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	148,864.05	272,333.82	123,469.77	82.94%
Resale	103,570.25	123,595.89	20,025.64	19.34%
Student and Staff Expenditures	131,309.05	147,188.65	15,879.60	12.09%
	715,545.04	903,695.04	188,150.00	26.29%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	38,484.89	40,042.01	1,557.12	4.05%
Vehicles	0.00	91,388.00	91,388.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	38,484.89	131,430.01	92,945.12	241.51%
Other Objects				
Dues, Fees, & Judgments	24,973.18	34,111.37	9,138.19	36.59%
Interest	8,730.65	5,619.21	-3,111.44	-35.64%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	12,698.00	7,326.00	-5,372.00	-42.31%
Revaluation Fees	3,957.83	3,614.15	-343.68	-8.68%
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	70,000.00	80,000.00	10,000.00	14.29%
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	1,045.37	423.82	-621.55	-59.46%
	121,405.03	131,094.55	9,689.52	7.98%
	5,050,152.07	5,243,913.91	193,761.84	3.84%