

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	177,462.89	133,363.01	-44,099.88	-24.85%
Non-Certified - Office Personnel	268,644.01	304,318.05	35,674.04	13.28%
Certified - General District Administration	180,419.77	182,647.82	2,228.05	1.23%
Certified - School Administration	375,728.65	359,850.80	-15,877.85	-4.23%
Operation & Maintenance	289,211.84	255,384.65	-33,827.19	-11.70%
Student Transportation	200,431.03	239,906.31	39,475.28	19.70%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,491,898.19	1,475,470.64	-16,427.55	-1.10%
Employee Benefits				
State Retirement	245,277.21	252,363.65	7,086.44	2.89%
Social Security	110,247.04	114,278.63	4,031.59	3.66%
Other Employee Benefits	200,424.18	178,173.05	-22,251.13	-11.10%
	555,948.43	544,815.33	-11,133.10	-2.00%
Purchased Services				
Professional & Technical	117,760.74	109,965.66	-7,795.08	-6.62%
Property Services	395,800.00	354,476.76	-41,323.24	-10.44%
Other(Except Travel)	171,411.38	177,020.50	5,609.12	3.27%
Travel	10,404.94	4,535.58	-5,869.36	-56.41%
	695,377.06	645,998.50	-49,378.56	-7.10%
Supplies & Materials				
Supplies, General	122,962.49	147,490.34	24,527.85	19.95%
Energy	194,433.66	180,523.93	-13,909.73	-7.15%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,415.42	1,035.78	-1,379.64	-57.12%
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	396.78	396.78	0.00 %
Specialized Supplies and Materials	18,364.09	16,473.48	-1,890.61	-10.30%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	55.93	1,000.00	944.07	1,687.95%
	338,231.59	346,920.31	8,688.72	2.57%
Properties				
Land & Improvements	64,062.10	102,197.88	38,135.78	59.53%
Buildings	305,156.82	2,247,700.87	1,942,544.05	636.57%
Equipment	71,070.76	101,512.07	30,441.31	42.83%
Vehicles	143,864.25	178,259.85	34,395.60	23.91%
Depreciation	0.00	0.00	0.00	0.00 %
	584,153.93	2,629,670.67	2,045,516.74	350.17%
Other Objects				
Dues, Fees, & Judgments	30,144.55	27,956.99	-2,187.56	-7.26%
Interest	348,176.57	334,818.84	-13,357.73	-3.84%
Game Contracts	0.20	0.00	-0.20	-100.00%
Registrations	9,284.00	5,510.90	-3,773.10	-40.64%
Revaluation Fees	63,834.76	62,755.61	-1,079.15	-1.69%
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	305,000.00	264,262.50	-40,737.50	-13.36%
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 %
	756,440.08	695,304.84	-61,135.24	-8.08%
	4,422,049.28	6,338,180.29	1,916,131.01	43.33%

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	2,482,330.67	2,494,779.24	12,448.57	0.50%
Non-Certified - Instructional	105,103.41	125,242.08	20,138.67	19.16%
Other Certified - Student Support	0.00	79,337.59	79,337.59	0.00 %
Non-Certified - Office Personnel	34,252.85	1,167.00	-33,085.85	-96.59%
Certified - General District Administration	0.00	5,200.00	5,200.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	700.00	700.00	0.00 %
Student Transportation	0.00	4,359.50	4,359.50	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,621,686.93	2,710,785.41	89,098.48	3.40%
Employee Benefits				
State Retirement	417,987.94	422,672.29	4,684.35	1.12%
Social Security	196,416.55	197,625.66	1,209.11	0.62%
Other Employee Benefits	406,924.26	403,701.80	-3,222.46	-0.79%
	1,021,328.75	1,023,999.75	2,671.00	0.26%
Purchased Services				
Professional & Technical	6,248.09	34,072.27	27,824.18	445.32%
Property Services	10,044.35	8,525.00	-1,519.35	-15.13%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	16,292.44	42,597.27	26,304.83	161.45%
Supplies & Materials				
Supplies, General	99,766.88	119,816.64	20,049.76	20.10%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	596.25	405.20	-191.05	-32.04%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	779.43	4,110.00	3,330.57	427.31%
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	114,721.20	274,282.32	159,561.12	139.09%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	623.05	842.59	219.54	35.24%
	216,486.81	399,456.75	182,969.94	84.52%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	6,770.00	12,238.63	5,468.63	80.78%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	6,770.00	12,238.63	5,468.63	80.78%
Other Objects				
Dues, Fees, & Judgments	9,278.00	11,250.42	1,972.42	21.26%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	278.00	0.00	-278.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	1,000.00	1,000.00	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 %
	9,556.00	12,250.42	2,694.42	28.20%
	3,892,120.93	4,201,328.23	309,207.30	7.94%

Program 239 Special Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	523,737.14	484,261.17	-39,475.97	-7.54%
Non-Certified - Instructional	282,954.45	322,388.77	39,434.32	13.94%
Other Certified - Student Support	85,558.61	56,439.58	-29,119.03	-34.03%
Non-Certified - Office Personnel	0.00	9,006.04	9,006.04	0.00 %
Certified - General District Administration	62,782.36	63,303.33	520.97	0.83%
Certified - School Administration	0.00	600.00	600.00	0.00 %
Operation & Maintenance	3,708.74	2,635.15	-1,073.59	-28.95%
Student Transportation	0.00	7,196.00	7,196.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	958,741.30	945,830.04	-12,911.26	-1.35%
Employee Benefits				
State Retirement	174,993.95	172,646.40	-2,347.55	-1.34%
Social Security	71,088.63	70,834.97	-253.66	-0.36%
Other Employee Benefits	179,719.70	188,640.76	8,921.06	4.96%
	425,802.28	432,122.13	6,319.85	1.48%
Purchased Services				
Professional & Technical	14,950.00	142,405.74	127,455.74	852.55%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	58,288.58	0.00	-58,288.58	-100.00%
Travel	1,672.51	0.00	-1,672.51	-100.00%
	74,911.09	142,405.74	67,494.65	90.10%
Supplies & Materials				
Supplies, General	11,767.16	16,434.55	4,667.39	39.66%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	169.80	169.80	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	5,354.64	9,976.80	4,622.16	86.32%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	229.00	229.00	0.00 %
	17,121.80	26,810.15	9,688.35	56.58%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	7,195.00	0.00	-7,195.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	7,195.00	0.00	-7,195.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	299.95	7,854.65	7,554.70	2,518.65%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,683.95	2,484.48	-199.47	-7.43%
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 %
	2,983.90	10,339.13	7,355.23	246.50%
	1,486,755.37	1,557,507.19	70,751.82	4.76%

Program 251, Gifted Program				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	153,396.09	162,836.40	9,440.31	6.15%
Non-Certified - Instructional	1,000.00	500.00	-500.00	-50.00%
Other Certified - Student Support	31,803.97	23,531.23	-8,272.74	-26.01%
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 %
	186,200.06	186,867.63	667.57	0.36%
Employee Benefits				
State Retirement	29,782.57	36,841.08	7,058.51	23.70%
Social Security	14,063.35	17,189.06	3,125.71	22.23%
Other Employee Benefits	5,455.84	503.62	-4,952.22	-90.77%
	49,301.76	54,533.76	5,232.00	10.61%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	2,500.00	2,500.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	104.40	0.00	-104.40	-100.00%
	104.40	2,500.00	2,395.60	2,294.64%
Supplies & Materials				
Supplies, General	2,611.00	3,586.00	975.00	37.34%
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	1,888.96	1,888.96	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	1,459.45	1,459.45	0.00 %
	2,611.00	6,934.41	4,323.41	165.58%
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	453.00	245.00	-208.00	-45.92%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	700.00	0.00	-700.00	-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 %
	1,153.00	245.00	-908.00	-78.75%
	239,370.22	251,080.80	11,710.58	4.89%

Program 252, Advanced Placement

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	7,740.58	7,732.91	-7.67	-0.10%
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 %
	7,740.58	7,732.91	-7.67	-0.10%
Employee Benefits				
State Retirement	1,136.73	1,135.64	-1.09	-0.10%
Social Security	585.45	584.75	-0.70	-0.12%
Other Employee Benefits	19.96	13.28	-6.68	-33.47%
	1,742.14	1,733.67	-8.47	-0.49%
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 %
	9,482.72	9,466.58	-16.14	-0.17%

Program 300 Vocational Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	149,862.85	152,210.38	2,347.53	1.57%
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	700.00	700.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	180.00	180.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	149,862.85	153,090.38	3,227.53	2.15%
Employee Benefits				
State Retirement	24,910.73	25,450.87	540.14	2.17%
Social Security	11,323.14	11,520.53	197.39	1.74%
Other Employee Benefits	23,060.75	22,567.34	-493.41	-2.14%
	59,294.62	59,538.74	244.12	0.41%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	217.29	217.29	0.00 %
Other(Except Travel)	0.00	2,136.00	2,136.00	0.00 %
Travel	5,361.93	0.00	-5,361.93	-100.00%
	5,361.93	2,353.29	-3,008.64	-56.11%
Supplies & Materials				
Supplies, General	21,015.16	18,174.42	-2,840.74	-13.52%
Energy	944.44	2,115.14	1,170.70	123.96%
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	6,489.00	0.00	-6,489.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	28,448.60	20,289.56	-8,159.04	-28.68%
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	4,483.27	0.00	-4,483.27	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	4,483.27	0.00	-4,483.27	-100.00%
Other Objects				
Dues, Fees, & Judgments	130.00	2,102.00	1,972.00	1,516.92%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	75.00	75.00	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 %
	130.00	2,177.00	2,047.00	1,574.62%
	247,581.27	237,448.97	-10,132.30	-4.09%

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	252,594.04	325,279.82	72,685.78	28.78%
Non-Certified - Instructional	49,511.19	63,937.22	14,426.03	29.14%
Other Certified - Student Support	25,598.00	32,163.00	6,565.00	25.65%
Non-Certified - Office Personnel	2,276.28	8,635.56	6,359.28	279.37%
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	5,769.58	5,769.58	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	329,979.51	435,785.18	105,805.67	32.06%
Employee Benefits				
State Retirement	71,596.42	94,595.57	22,999.15	32.12%
Social Security	23,550.95	32,514.53	8,963.58	38.06%
Other Employee Benefits	59,793.92	46,182.56	-13,611.36	-22.76%
	154,941.29	173,292.66	18,351.37	11.84%
Purchased Services				
Professional & Technical	13,913.74	2,213.00	-11,700.74	-84.09%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	4,648.49	0.00	-4,648.49	-100.00%
	18,562.23	2,213.00	-16,349.23	-88.08%
Supplies & Materials				
Supplies, General	14,760.45	23,524.68	8,764.23	59.38%
Energy	0.00	247.00	247.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	868.75	868.75	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	142,203.50	228,826.25	86,622.75	60.91%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	156,963.95	253,466.68	96,502.73	61.48%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	36,422.12	36,422.12	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	36,422.12	36,422.12	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	1,678.00	1,678.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,707.00	897.00	-810.00	-47.45%
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 %
	1,707.00	2,575.00	868.00	50.85%
	662,153.98	903,754.64	241,600.66	36.49%

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	58,776.39	62,567.82	3,791.43	6.45%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	6,831.69	5,813.19	-1,018.50	-14.91%
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	2,800.00	2,800.00	0.00	0.00%
Operation & Maintenance	4,800.00	0.00	-4,800.00	-100.00%
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 %
	73,208.08	71,181.01	-2,027.07	-2.77%
Employee Benefits				
State Retirement	11,309.06	9,965.22	-1,343.84	-11.88%
Social Security	5,527.15	4,950.32	-576.83	-10.44%
Other Employee Benefits	240.17	185.97	-54.20	-22.57%
	17,076.38	15,101.51	-1,974.87	-11.56%
Purchased Services				
Professional & Technical	195.00	0.00	-195.00	-100.00%
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 %
	195.00	0.00	-195.00	-100.00%
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	14,900.18	18,334.46	3,434.28	23.05%
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 %
	14,900.18	18,334.46	3,434.28	23.05%
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	1,350.00	0.00	-1,350.00	-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 %
	1,350.00	0.00	-1,350.00	-100.00%
	106,729.64	104,616.98	-2,112.66	-1.98%

	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	150.00	150.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	15,763.23	8,191.65	-7,571.58	-48.03%
Travel	753.63	0.00	-753.63	-100.00%
	16,516.86	8,341.65	-8,175.21	-49.50%
Supplies & Materials				
Supplies, General	1,259.90	3,282.15	2,022.25	160.51%
Energy	75.20	0.00	-75.20	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	263.70	0.00	-263.70	-100.00%
Resale	138,355.38	129,539.40	-8,815.98	-6.37%
Student and Staff Expenditures	112,730.88	111,300.19	-1,430.69	-1.27%
	252,685.06	244,121.74	-8,563.32	-3.39%
Properties				
Land & Improvements	326.79	0.00	-326.79	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	313.55	313.55	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	326.79	313.55	-13.24	-4.05%
Other Objects				
Dues, Fees, & Judgments	12,922.00	5,020.00	-7,902.00	-61.15%
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	33,600.00	200.00	-33,400.00	-99.40%
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	100.00	0.00	-100.00	-100.00%
	46,622.00	5,220.00	-41,402.00	-88.80%
	316,150.71	257,996.94	-58,153.77	-18.39%

Program 800, Competitive Sports

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	126,000.00	190,379.20	64,379.20	51.09%
Non-Certified - Instructional	0.00	3,000.00	3,000.00	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	300.00	300.00	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 %
	126,000.00	193,679.20	67,679.20	53.71%
Employee Benefits				
State Retirement	21,480.99	36,180.91	14,699.92	68.43%
Social Security	9,659.63	16,174.18	6,514.55	67.44%
Other Employee Benefits	326.48	494.47	167.99	51.45%
	31,467.10	52,849.56	21,382.46	67.95%
Purchased Services				
Professional & Technical	17,910.00	14,550.00	-3,360.00	-18.76%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	8,966.56	7,546.66	-1,419.90	-15.84%
Travel	876.37	1,070.98	194.61	22.21%
	27,752.93	23,167.64	-4,585.29	-16.52%
Supplies & Materials				
Supplies, General	7,377.58	1,692.64	-5,684.94	-77.06%
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	7,839.90	21,685.00	13,845.10	176.60%
Resale	247.00	2,210.80	1,963.80	795.06%
Student and Staff Expenditures	31,453.84	91,386.73	59,932.89	190.54%
	46,918.32	116,975.17	70,056.85	149.32%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	150.00	350.00	200.00	133.33%
Vehicles	1,025.21	0.00	-1,025.21	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	1,175.21	350.00	-825.21	-70.22%
Other Objects				
Dues, Fees, & Judgments	15,690.00	27,026.55	11,336.55	72.25%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	2,700.00	37,700.00	35,000.00	1,296.30%
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 %
	18,390.00	64,726.55	46,336.55	251.97%
	251,703.56	451,748.12	200,044.56	79.48%

Total All Programs				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	3,759,937.76	3,889,846.94	129,909.18	3.46%
Non-Certified - Instructional	438,569.05	515,068.07	76,499.02	17.44%
Other Certified - Student Support	327,255.16	330,647.60	3,392.44	1.04%
Non-Certified - Office Personnel	305,173.14	323,126.65	17,953.51	5.88%
Certified - General District Administration	243,202.13	251,151.15	7,949.02	3.27%
Certified - School Administration	378,528.65	364,250.80	-14,277.85	-3.77%
Operation & Maintenance	297,720.58	258,719.80	-39,000.78	-13.10%
Student Transportation	200,431.03	257,411.39	56,980.36	28.43%
Non-Instructional Services	217,141.06	233,738.96	16,597.90	7.64%
Facilities	0.00	0.00	0.00	0.00 %
	6,167,958.56	6,423,961.36	256,002.80	4.15%
Employee Benefits				
State Retirement	1,034,727.78	1,088,056.90	53,329.12	5.15%
Social Security	459,310.81	483,195.05	23,884.24	5.20%
Other Employee Benefits	927,062.21	874,561.21	-52,501.00	-5.66%
	2,421,100.80	2,445,813.16	24,712.36	1.02%
Purchased Services				
Professional & Technical	170,977.57	303,356.67	132,379.10	77.42%
Property Services	408,514.98	370,000.41	-38,514.57	-9.43%
Other(Except Travel)	254,429.75	194,894.81	-59,534.94	-23.40%
Travel	24,165.63	5,606.56	-18,559.07	-76.80%
	858,087.93	873,858.45	15,770.52	1.84%
Supplies & Materials				
Supplies, General	294,248.59	340,924.21	46,675.62	15.86%
Energy	210,353.48	204,220.53	-6,132.95	-2.92%
Food & Milk	317,396.00	344,516.83	27,120.83	8.54%
Books	3,011.67	2,479.53	-532.14	-17.67%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	779.43	4,110.00	3,330.57	427.31%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	396.78	396.78	0.00 %
Specialized Supplies and Materials	309,824.65	560,403.55	250,578.90	80.88%
Resale	138,602.38	131,750.20	-6,852.18	-4.94%
Student and Staff Expenditures	144,863.70	206,217.96	61,354.26	42.35%
	1,419,079.90	1,795,019.59	375,939.69	26.49%
Properties				
Land & Improvements	64,388.89	102,197.88	37,808.99	58.72%
Buildings	305,156.82	2,247,700.87	1,942,544.05	636.57%
Equipment	85,185.76	157,071.82	71,886.06	84.39%
Vehicles	149,372.73	178,573.40	29,200.67	19.55%
Depreciation	0.00	0.00	0.00	0.00 %
	604,104.20	2,685,543.97	2,081,439.77	344.55%
Other Objects				
Dues, Fees, & Judgments	70,517.50	83,383.61	12,866.11	18.25%
Interest	348,176.57	334,818.84	-13,357.73	-3.84%
Game Contracts	0.20	0.00	-0.20	-100.00%
Registrations	14,652.95	8,967.38	-5,685.57	-38.80%
Revaluation Fees	63,834.76	62,755.61	-1,079.15	-1.69%
Student Aid/Scholarship Payments	0.00	1,000.00	1,000.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	305,000.00	264,262.50	-40,737.50	-13.36%
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	36,300.00	37,900.00	1,600.00	4.41%
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	100.00	0.00	-100.00	-100.00%
	838,581.98	793,087.94	-45,494.04	-5.43%
	12,308,913.37	15,017,284.47	2,708,371.10	22.00%