

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	189,616.91	307,849.97	118,233.06	62.35%
Non-Certified - Office Personnel	303,924.42	370,653.76	66,729.34	21.96%
Certified - General District Administration	153,613.64	166,824.99	13,211.35	8.60%
Certified - School Administration	314,990.02	351,597.68	36,607.66	11.62%
Operation & Maintenance	39,262.04	95,989.55	56,727.51	144.48%
Student Transportation	84,292.95	26,150.02	-58,142.93	-68.98%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,085,699.98	1,319,065.97	233,365.99	21.49%
Employee Benefits				
State Retirement	108,084.71	130,938.71	22,854.00	21.14%
Social Security	80,589.82	96,232.95	15,643.13	19.41%
Other Employee Benefits	80,509.47	126,446.77	45,937.30	57.06%
	269,184.00	353,618.43	84,434.43	31.37%
Purchased Services				
Professional & Technical	62,891.96	70,243.43	7,351.47	11.69%
Property Services	1,846,173.28	1,783,253.92	-62,919.36	-3.41%
Other(Except Travel)	112,467.10	277,382.01	164,914.91	146.63%
Travel	5,267.53	2,500.00	-2,767.53	-52.54%
	2,026,799.87	2,133,379.36	106,579.49	5.26%
Supplies & Materials				
Supplies, General	13,653.12	23,889.19	10,236.07	74.97%
Energy	0.00	122,013.31	122,013.31	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	6,617.89	25,156.93	18,539.04	280.14%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	300.00	300.00	0.00 %
	20,271.01	171,359.43	151,088.42	745.34%
Properties				
Land & Improvements	10,946.95	0.00	-10,946.95	-100.00%
Buildings	0.00	9,934.99	9,934.99	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	97,026.24	61,205.80	-35,820.44	-36.92%
Depreciation	0.00	0.00	0.00	0.00 %
	107,973.19	71,140.79	-36,832.40	-34.11%
Other Objects				
Dues, Fees, & Judgments	78,454.31	64,097.95	-14,356.36	-18.30%
Interest	59,697.50	40,530.00	-19,167.50	-32.11%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,875.00	8,194.00	3,319.00	68.08%
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	1,366.47	0.00	-1,366.47	-100.00%
Redemption of Principal	1,930,000.00	0.00	-1,930,000.00	-100.00%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	2,074,393.28	112,821.95	-1,961,571.33	-94.56%
	5,584,321.33	4,161,385.93	-1,422,935.40	-25.48%

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	2,093,540.61	2,042,166.78	-51,373.83	-2.45%
Non-Certified - Instructional	308,703.00	212,139.70	-96,563.30	-31.28%
Other Certified - Student Support	11,940.00	40,491.09	28,551.09	239.12%
Non-Certified - Office Personnel	0.00	2,625.00	2,625.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	2,620.00	0.00	-2,620.00	-100.00%
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 %
	2,416,803.61	2,297,422.57	-119,381.04	-4.94%
Employee Benefits				
State Retirement	224,510.60	213,215.24	-11,295.36	-5.03%
Social Security	183,539.18	170,404.87	-13,134.31	-7.16%
Other Employee Benefits	335,159.05	348,777.98	13,618.93	4.06%
	743,208.83	732,398.09	-10,810.74	-1.45%
Purchased Services				
Professional & Technical	170,962.38	123,542.02	-47,420.36	-27.74%
Property Services	20,841.42	126,908.10	106,066.68	508.92%
Other(Except Travel)	181,326.27	27,290.84	-154,035.43	-84.95%
Travel	3,511.81	5,554.72	2,042.91	58.17%
	376,641.88	283,295.68	-93,346.20	-24.78%
Supplies & Materials				
Supplies, General	234,278.42	39,247.74	-195,030.68	-83.25%
Energy	18,965.74	46,889.38	27,923.64	147.23%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,347.44	2,818.28	-2,529.16	-47.30%
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	48,506.27	177,648.67	129,142.40	266.24%
Resale	0.00	12,251.72	12,251.72	0.00 %
Student and Staff Expenditures	50,645.03	37,262.87	-13,382.16	-26.42%
	357,742.90	316,118.66	-41,624.24	-11.64%
Properties				
Land & Improvements	0.00	903.45	903.45	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	32.67	96,868.57	96,835.90	296,406.18%
Vehicles	0.00	162,530.00	162,530.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	32.67	260,302.02	260,269.35	796,661.62%
Other Objects				
Dues, Fees, & Judgments	15,301.55	29,759.73	14,458.18	94.49%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	540.00	540.00	0.00 %
Registrations	622.00	600.00	-22.00	-3.54%
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	2,350.00	2,350.00	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 %
	15,923.55	33,249.73	17,326.18	108.81%
	3,910,353.44	3,922,786.75	12,433.31	0.32%

Program 239 Special Education

Salaries	2020	2021	Difference	Percent Change
Certified - Instructional	189,697.65	232,678.03	42,980.38	22.66%
Non-Certified - Instructional	56,763.48	62,060.66	5,297.18	9.33%
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	5,000.00	5,000.00	0.00 %
Certified - School Administration	1,532.00	0.00	-1,532.00	-100.00%
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 %
	247,993.13	299,738.69	51,745.56	20.87%
Employee Benefits				
State Retirement	27,205.42	43,784.43	16,579.01	60.94%
Social Security	18,315.74	21,323.69	3,007.95	16.42%
Other Employee Benefits	49,915.89	50,565.85	649.96	1.30%
	95,437.05	115,673.97	20,236.92	21.20%
Purchased Services				
Professional & Technical	59,016.88	52,880.00	-6,136.88	-10.40%
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 %
	59,016.88	52,880.00	-6,136.88	-10.40%
Supplies & Materials				
Supplies, General	0.00	972.82	972.82	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	625.37	625.37	0.00 %
	0.00	1,598.19	1,598.19	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 %
	402,447.06	469,890.85	67,443.79	16.76%

Program 251, Gifted Program				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	43,024.69	0.00	-43,024.69	-100.00%
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 %
	43,024.69	0.00	-43,024.69	-100.00%
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 %
	43,024.69	0.00	-43,024.69	-100.00%

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 %

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	46,809.12	98,318.56	51,509.44	110.04%
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 %
	46,809.12	98,318.56	51,509.44	110.04%
Employee Benefits				
State Retirement	4,411.68	9,310.08	4,898.40	111.03%
Social Security	3,517.47	7,360.34	3,842.87	109.25%
Other Employee Benefits	6,626.85	14,160.85	7,534.00	113.69%
	14,556.00	30,831.27	16,275.27	111.81%
Purchased Services				
Professional & Technical	12,000.00	0.00	-12,000.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,750.00	0.00	-1,750.00	-100.00%
Travel	708.14	0.00	-708.14	-100.00%
	14,458.14	0.00	-14,458.14	-100.00%
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	17,363.90	30,068.62	12,704.72	73.17%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	17,363.90	30,068.62	12,704.72	73.17%
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	820.00	416.00	-404.00	-49.27%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	190.00	135.00	-55.00	-28.95%
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 %
	1,010.00	551.00	-459.00	-45.45%
	94,197.16	159,769.45	65,572.29	69.61%

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	71,880.48	185,680.69	113,800.21	158.32%
Non-Certified - Instructional	75,780.48	29,930.10	-45,850.38	-60.50%
Other Certified - Student Support	181,133.78	167,323.25	-13,810.53	-7.62%
Non-Certified - Office Personnel	0.00	71,141.65	71,141.65	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	8,489.39	8,489.39	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 %
	328,794.74	462,565.08	133,770.34	40.69%
Employee Benefits				
State Retirement	34,132.72	67,211.73	33,079.01	96.91%
Social Security	22,943.97	34,540.17	11,596.20	50.54%
Other Employee Benefits	20,059.70	34,221.29	14,161.59	70.60%
	77,136.39	135,973.19	58,836.80	76.28%
Purchased Services				
Professional & Technical	90,360.00	108,124.18	17,764.18	19.66%
Property Services	0.00	98,270.42	98,270.42	0.00 %
Other(Except Travel)	0.00	750.00	750.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	90,360.00	207,144.60	116,784.60	129.24%
Supplies & Materials				
Supplies, General	0.00	1,852.31	1,852.31	0.00 %
Energy	0.00	10,842.37	10,842.37	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	10,230.10	0.00	-10,230.10	-100.00%
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	96,297.32	312,846.61	216,549.29	224.88%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	200.00	0.00	-200.00	-100.00%
	106,727.42	325,541.29	218,813.87	205.02%
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	11,800.00	10,800.00	-1,000.00	-8.47%
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 %
	11,800.00	10,800.00	-1,000.00	-8.47%
	614,818.55	1,142,024.16	527,205.61	85.75%

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	2,141.94	22,449.03	20,307.09	948.07%
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 %
	2,141.94	22,449.03	20,307.09	948.07%
Employee Benefits				
State Retirement	203.56	1,939.56	1,736.00	852.82%
Social Security	164.04	1,542.60	1,378.56	840.38%
Other Employee Benefits	0.00	24.00	24.00	0.00 %
	367.60	3,506.16	3,138.56	853.80%
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)	11,250.00	0.00	-11,250.00	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	11,250.00	0.00	-11,250.00	-100.00%
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 %
	13,759.54	25,955.19	12,195.65	88.63%

	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	1,025.00	1,025.00	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	1,025.00	1,025.00	0.00 %
Employee Benefits				
State Retirement	0.00	97.38	97.38	0.00 %
Social Security	0.00	78.42	78.42	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	175.80	175.80	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	488.70	488.70	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	488.70	488.70	0.00 %
Supplies & Materials				
Supplies, General	120.41	548.00	427.59	355.11%
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	4,012.64	4,012.64	0.00 %
Student and Staff Expenditures	0.00	80.10	80.10	0.00 %
	120.41	4,640.74	4,520.33	3,754.12%
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 %
	120.41	6,330.24	6,209.83	5,157.24%

Program 800, Competitive Sports

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	77,226.90	101,912.65	24,685.75	31.97%
Non-Certified - Instructional	44,098.87	33,510.32	-10,588.55	-24.01%
Other Certified - Student Support	13,787.50	0.00	-13,787.50	-100.00%
Non-Certified - Office Personnel	2,550.00	697.50	-1,852.50	-72.65%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	137,663.27	136,120.47	-1,542.80	-1.12%
Employee Benefits				
State Retirement	11,809.94	10,547.79	-1,262.15	-10.69%
Social Security	10,531.32	10,413.45	-117.87	-1.12%
Other Employee Benefits	0.00	41.07	41.07	0.00 %
	22,341.26	21,002.31	-1,338.95	-5.99%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,147.46	2,693.67	1,546.21	134.75%
Other(Except Travel)	0.00	245.74	245.74	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	1,147.46	2,939.41	1,791.95	156.17%
Supplies & Materials				
Supplies, General	99.83	535.10	435.27	436.01%
Energy	0.00	40.00	40.00	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	983.20	4,795.53	3,812.33	387.75%
Resale	165.74	3,386.18	3,220.44	1,943.07%
Student and Staff Expenditures	7,807.05	1,123.80	-6,683.25	-85.61%
	9,055.82	9,880.61	824.79	9.11%
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	2,707.15	2,707.15	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	2,707.15	2,707.15	0.00 %
	170,207.81	172,649.95	2,442.14	1.43%

Total All Programs				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	2,524,321.39	2,684,230.74	159,909.35	6.33%
Non-Certified - Instructional	485,345.83	337,640.78	-147,705.05	-30.43%
Other Certified - Student Support	396,478.19	515,664.31	119,186.12	30.06%
Non-Certified - Office Personnel	306,474.42	445,117.91	138,643.49	45.24%
Certified - General District Administration	153,613.64	171,824.99	18,211.35	11.86%
Certified - School Administration	319,142.02	360,087.07	40,945.05	12.83%
Operation & Maintenance	39,262.04	95,989.55	56,727.51	144.48%
Student Transportation	84,292.95	26,150.02	-58,142.93	-68.98%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	4,308,930.48	4,636,705.37	327,774.89	7.61%
Employee Benefits				
State Retirement	410,358.63	477,044.92	66,686.29	16.25%
Social Security	319,601.54	341,896.49	22,294.95	6.98%
Other Employee Benefits	492,270.96	574,237.81	81,966.85	16.65%
	1,222,231.13	1,393,179.22	170,948.09	13.99%
Purchased Services				
Professional & Technical	395,231.22	354,789.63	-40,441.59	-10.23%
Property Services	1,868,162.16	2,011,614.81	143,452.65	7.68%
Other(Except Travel)	731,749.98	502,765.68	-228,984.30	-31.29%
Travel	9,487.48	8,054.72	-1,432.76	-15.10%
	3,004,630.84	2,877,224.84	-127,406.00	-4.24%
Supplies & Materials				
Supplies, General	248,151.78	67,045.16	-181,106.62	-72.98%
Energy	18,965.74	179,785.06	160,819.32	847.95%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	15,577.54	2,818.28	-12,759.26	-81.91%
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	169,768.58	550,516.36	380,747.78	224.27%
Resale	165.74	19,650.54	19,484.80	11,756.24%
Student and Staff Expenditures	58,652.08	39,392.14	-19,259.94	-32.84%
	511,281.46	859,207.54	347,926.08	68.05%
Properties				
Land & Improvements	10,946.95	903.45	-10,043.50	-91.75%
Buildings	0.00	9,934.99	9,934.99	0.00 %
Equipment	22,895.12	96,868.57	73,973.45	323.10%
Vehicles	97,026.24	223,735.80	126,709.56	130.59%
Depreciation	0.00	0.00	0.00	0.00 %
	130,868.31	331,442.81	200,574.50	153.26%
Other Objects				
Dues, Fees, & Judgments	94,575.86	96,980.83	2,404.97	2.54%
Interest	59,697.50	40,530.00	-19,167.50	-32.11%
Game Contracts	0.00	540.00	540.00	0.00 %
Registrations	17,487.00	19,729.00	2,242.00	12.82%
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	1,366.47	50.00	-1,316.47	-96.34%
Redemption of Principal	1,930,000.00	0.00	-1,930,000.00	-100.00%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	2,350.00	2,350.00	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 %
	2,103,126.83	160,179.83	-1,942,947.00	-92.38%
	11,281,069.05	10,257,939.61	-1,023,129.44	-9.07%