

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	73,693.95	83,661.41	9,967.46	13.53%
Non-Certified - Office Personnel	294,555.10	270,480.73	-24,074.37	-8.17%
Certified - General District Administration	203,975.58	184,021.06	-19,954.52	-9.78%
Certified - School Administration	296,774.95	303,323.60	6,548.65	2.21%
Operation & Maintenance	174,012.23	203,624.76	29,612.53	17.02%
Student Transportation	89,431.89	79,898.22	-9,533.67	-10.66%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,132,443.70	1,125,009.78	-7,433.92	-0.66%
Employee Benefits				
State Retirement	163,021.02	149,131.43	-13,889.59	-8.52%
Social Security	88,744.00	86,165.64	-2,578.36	-2.91%
Other Employee Benefits	166,041.56	113,140.97	-52,900.59	-31.86%
	417,806.58	348,438.04	-69,368.54	-16.60%
Purchased Services				
Professional & Technical	64,466.81	42,991.71	-21,475.10	-33.31%
Property Services	423,674.75	2,758,071.33	2,334,396.58	550.99%
Other(Except Travel)	154,074.76	191,534.81	37,460.05	24.31%
Travel	3,790.61	851.74	-2,938.87	-77.53%
	646,006.93	2,993,449.59	2,347,442.66	363.38%
Supplies & Materials				
Supplies, General	121,398.15	82,998.77	-38,399.38	-31.63%
Energy	177,732.43	166,267.53	-11,464.90	-6.45%
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	42,363.34	6,330.87	-36,032.47	-85.06%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,262.78	3,269.61	-1,993.17	-37.87%
	346,756.70	258,866.78	-87,889.92	-25.35%
Properties				
Land & Improvements	0.00	420.00	420.00	0.00 %
Buildings	585,042.83	593,700.00	8,657.17	1.48%
Equipment	19,174.07	26,153.68	6,979.61	36.40%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	604,216.90	620,273.68	16,056.78	2.66%
Other Objects				
Dues, Fees, & Judgments	24,975.89	687,040.60	662,064.71	2,650.82%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,085.00	3,590.00	505.00	16.37%
Revaluation Fees	52,484.62	34,764.19	-17,720.43	-33.76%
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	1,824.39	0.00	-1,824.39	-100.00%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	82,369.90	725,394.79	643,024.89	780.66%
	3,229,600.71	6,071,432.66	2,841,831.95	87.99%

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	1,687,257.30	1,673,264.82	-13,992.48	-0.83%
Non-Certified - Instructional	59,997.88	59,666.48	-331.40	-0.55%
Other Certified - Student Support	18,943.60	48,557.37	29,613.77	156.33%
Non-Certified - Office Personnel	0.00	1,727.83	1,727.83	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	758.76	758.76	0.00 %
Student Transportation	0.00	1,327.83	1,327.83	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,766,198.78	1,785,303.09	19,104.31	1.08%
Employee Benefits				
State Retirement	324,542.90	284,018.85	-40,524.05	-12.49%
Social Security	133,776.43	133,059.14	-717.29	-0.54%
Other Employee Benefits	254,603.06	403,366.32	148,763.26	58.43%
	712,922.39	820,444.31	107,521.92	15.08%
Purchased Services				
Professional & Technical	102,330.12	211,922.37	109,592.25	107.10%
Property Services	32,507.29	435.00	-32,072.29	-98.66%
Other(Except Travel)	10,869.11	5,191.00	-5,678.11	-52.24%
Travel	0.00	0.00	0.00	0.00 %
	145,706.52	217,548.37	71,841.85	49.31%
Supplies & Materials				
Supplies, General	147,359.51	59,996.39	-87,363.12	-59.29%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,966.15	14,794.09	8,827.94	147.97%
Periodicals, Newspapers, Magazines	465.60	0.00	-465.60	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	13.26	1,346.53	1,333.27	10,054.83%
Workbooks	0.00	288.00	288.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	19,848.37	258,584.87	238,736.50	1,202.80%
Resale	0.00	1,465.12	1,465.12	0.00 %
Student and Staff Expenditures	300.81	831.31	530.50	176.36%
	173,953.70	337,306.31	163,352.61	93.91%
Properties				
Land & Improvements	3,248.87	0.00	-3,248.87	-100.00%
Buildings	3,077.75	0.00	-3,077.75	-100.00%
Equipment	7,436.96	20,036.95	12,599.99	169.42%
Vehicles	306,897.44	64,415.00	-242,482.44	-79.01%
Depreciation	0.00	0.00	0.00	0.00 %
	320,661.02	84,451.95	-236,209.07	-73.66%
Other Objects				
Dues, Fees, & Judgments	449.00	5,420.00	4,971.00	1,107.13%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	50.00	0.00	-50.00	-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 %
	499.00	5,420.00	4,921.00	986.17%
	3,119,941.41	3,250,474.03	130,532.62	4.18%

Program 239 Special Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	249,784.01	264,833.73	15,049.72	6.03%
Non-Certified - Instructional	157,547.68	155,411.44	-2,136.24	-1.36%
Other Certified - Student Support	108,396.88	84,906.52	-23,490.36	-21.67%
Non-Certified - Office Personnel	175.00	19,793.60	19,618.60	11,210.63%
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	16,258.13	2,595.50	-13,662.63	-84.04%
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 %
	532,161.70	527,540.79	-4,620.91	-0.87%
Employee Benefits				
State Retirement	64,583.73	69,381.93	4,798.20	7.43%
Social Security	37,283.63	31,801.47	-5,482.16	-14.70%
Other Employee Benefits	67,429.83	65,820.14	-1,609.69	-2.39%
	169,297.19	167,003.54	-2,293.65	-1.35%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	50.00	0.00	-50.00	-100.00%
Other(Except Travel)	44,362.73	36,835.00	-7,527.73	-16.97%
Travel	3,220.00	0.00	-3,220.00	-100.00%
	47,632.73	36,835.00	-10,797.73	-22.67%
Supplies & Materials				
Supplies, General	6,640.35	14,173.40	7,533.05	113.44%
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	27.70	27.70	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	15,602.38	9,954.76	-5,647.62	-36.20%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	22,242.73	24,155.86	1,913.13	8.60%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	7,300.00	6,618.00	-682.00	-9.34%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	7,300.00	6,618.00	-682.00	-9.34%
Other Objects				
Dues, Fees, & Judgments	1,240.00	105.00	-1,135.00	-91.53%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	150.00	150.00	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 %
	1,240.00	255.00	-985.00	-79.44%
	779,874.35	762,408.19	-17,466.16	-2.24%

Program 251, Gifted Program				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	54,432.18	0.00	-54,432.18	-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 %
	54,432.18	0.00	-54,432.18	-100.00%
Employee Benefits				
State Retirement	7,783.07	0.00	-7,783.07	-100.00%
Social Security	3,831.66	0.00	-3,831.66	-100.00%
Other Employee Benefits	6,623.68	0.00	-6,623.68	-100.00%
	18,238.41	0.00	-18,238.41	-100.00%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	262.50	262.50	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	262.50	262.50	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	585.00	0.00	-585.00	-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 %
	585.00	0.00	-585.00	-100.00%
	73,255.59	262.50	-72,993.09	-99.64%

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	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	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	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	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	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	0.00	0.00 %

Program 300 Vocational Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	53,065.47	50,232.07	-2,833.40	-5.34%
Non-Certified - Instructional	0.00	70.00	70.00	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 %
	53,065.47	50,302.07	-2,763.40	-5.21%
Employee Benefits				
State Retirement	8,864.67	8,499.47	-365.20	-4.12%
Social Security	4,065.29	3,935.68	-129.61	-3.19%
Other Employee Benefits	6,699.90	3,246.93	-3,452.97	-51.54%
	19,629.86	15,682.08	-3,947.78	-20.11%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	8,526.80	0.00	-8,526.80	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,972.32	0.00	-1,972.32	-100.00%
	10,499.12	0.00	-10,499.12	-100.00%
Supplies & Materials				
Supplies, General	20,351.60	11,339.64	-9,011.96	-44.28%
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	4,136.35	9,891.00	5,754.65	139.12%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,972.84	0.00	-2,972.84	-100.00%
	27,460.79	21,230.64	-6,230.15	-22.69%
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	1,605.00	445.00	-1,160.00	-72.27%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,008.00	1,302.00	294.00	29.17%
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 %
	2,613.00	1,747.00	-866.00	-33.14%
	113,268.24	88,961.79	-24,306.45	-21.46%

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	121,972.02	192,239.75	70,267.73	57.61%
Non-Certified - Instructional	41,385.34	44,934.15	3,548.81	8.58%
Other Certified - Student Support	71,804.95	82,592.31	10,787.36	15.02%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	3,538.03	5,684.83	2,146.80	60.68%
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 %
	238,700.34	325,451.04	86,750.70	36.34%
Employee Benefits				
State Retirement	41,858.37	67,420.95	25,562.58	61.07%
Social Security	14,357.21	24,451.82	10,094.61	70.31%
Other Employee Benefits	29,799.23	40,297.19	10,497.96	35.23%
	86,014.81	132,169.96	46,155.15	53.66%
Purchased Services				
Professional & Technical	3,118.48	0.00	-3,118.48	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	9,380.62	9,380.62	0.00 %
Travel	2,390.96	0.00	-2,390.96	-100.00%
	5,509.44	9,380.62	3,871.18	70.26%
Supplies & Materials				
Supplies, General	11,780.63	24,640.69	12,860.06	109.16%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	14,283.37	92,993.67	78,710.30	551.06%
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	14,535.10	14,535.10	0.00 %
Workbooks	327.16	0.00	-327.16	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	34,526.76	102,055.70	67,528.94	195.58%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	60,917.92	234,225.16	173,307.24	284.49%
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	2,290.00	0.00	-2,290.00	-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 %
	2,290.00	0.00	-2,290.00	-100.00%
	393,432.51	701,226.78	307,794.27	78.23%

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	21,360.81	41,488.61	20,127.80	94.23%
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 %
	21,360.81	41,488.61	20,127.80	94.23%
Employee Benefits				
State Retirement	0.00	6,924.55	6,924.55	0.00 %
Social Security	0.00	3,140.41	3,140.41	0.00 %
Other Employee Benefits	5,432.92	23.10	-5,409.82	-99.57%
	5,432.92	10,088.06	4,655.14	85.68%
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 %
	26,793.73	51,576.67	24,782.94	92.50%

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

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	1,500.00	2,025.87	525.87	35.06%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	735.00	1,960.00	1,225.00	166.67%
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 %
	2,235.00	3,985.87	1,750.87	78.34%
Employee Benefits				
State Retirement	396.56	671.21	274.65	69.26%
Social Security	171.00	296.74	125.74	73.53%
Other Employee Benefits	13.10	10.12	-2.98	-22.75%
	580.66	978.07	397.41	68.44%
Purchased Services				
Professional & Technical	55.00	45.00	-10.00	-18.18%
Property Services	428.14	0.00	-428.14	-100.00%
Other(Except Travel)	6,515.38	6,727.77	212.39	3.26%
Travel	0.00	0.00	0.00	0.00 %
	6,998.52	6,772.77	-225.75	-3.23%
Supplies & Materials				
Supplies, General	6,469.00	16,369.26	9,900.26	153.04%
Energy	0.00	180.58	180.58	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,343.66	0.00	-2,343.66	-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	456.00	456.00	0.00 %
Specialized Supplies and Materials	7,715.84	6,352.42	-1,363.42	-17.67%
Resale	37,607.74	48,030.02	10,422.28	27.71%
Student and Staff Expenditures	15,732.08	15,512.93	-219.15	-1.39%
	69,868.32	86,901.21	17,032.89	24.38%
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	6,922.39	1,742.60	-5,179.79	-74.83%
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	4,254.17	0.00	-4,254.17	-100.00%
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	250.00	0.00	-250.00	-100.00%
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	800.00	0.00	-800.00	-100.00%
	12,226.56	1,742.60	-10,483.96	-85.75%
	91,909.06	100,380.52	8,471.46	9.22%

Program 800, Competitive Sports

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	254,988.16	139,976.78	-115,011.38	-45.10%
Non-Certified - Instructional	15,744.95	19,001.40	3,256.45	20.68%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	825.00	825.00	0.00 %
Certified - General District Administration	0.00	6,011.25	6,011.25	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 %
	270,733.11	165,814.43	-104,918.68	-38.75%
Employee Benefits				
State Retirement	45,052.59	25,023.78	-20,028.81	-44.46%
Social Security	20,711.51	12,562.24	-8,149.27	-39.35%
Other Employee Benefits	176.40	3,785.21	3,608.81	2,045.81%
	65,940.50	41,371.23	-24,569.27	-37.26%
Purchased Services				
Professional & Technical	25,385.00	23,805.31	-1,579.69	-6.22%
Property Services	79,455.00	11,234.55	-68,220.45	-85.86%
Other(Except Travel)	22,041.72	12,687.93	-9,353.79	-42.44%
Travel	121.43	0.00	-121.43	-100.00%
	127,003.15	47,727.79	-79,275.36	-62.42%
Supplies & Materials				
Supplies, General	14,854.61	33,312.03	18,457.42	124.25%
Energy	40.94	24.00	-16.94	-41.38%
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	70,492.05	78,926.26	8,434.21	11.96%
Resale	42,443.61	34,513.56	-7,930.05	-18.68%
Student and Staff Expenditures	24,655.66	11,138.67	-13,516.99	-54.82%
	152,486.87	157,914.52	5,427.65	3.56%
Properties				
Land & Improvements	501.42	3,110.80	2,609.38	520.40%
Buildings	800.00	0.00	-800.00	-100.00%
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 %
	1,301.42	3,110.80	1,809.38	139.03%
Other Objects				
Dues, Fees, & Judgments	12,489.00	29,448.75	16,959.75	135.80%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	7,247.00	1,179.37	-6,067.63	-83.73%
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	5,600.00	11,700.00	6,100.00	108.93%
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 %
	25,336.00	42,328.12	16,992.12	67.07%
	642,801.05	458,266.89	-184,534.16	-28.71%

Total All Programs				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	2,444,359.95	2,364,061.63	-80,298.32	-3.29%
Non-Certified - Instructional	274,675.85	288,406.19	13,730.34	5.00%
Other Certified - Student Support	273,574.38	301,677.61	28,103.23	10.27%
Non-Certified - Office Personnel	294,730.10	292,827.16	-1,902.94	-0.65%
Certified - General District Administration	207,513.61	195,717.14	-11,796.47	-5.68%
Certified - School Administration	296,774.95	303,323.60	6,548.65	2.21%
Operation & Maintenance	190,270.36	206,979.02	16,708.66	8.78%
Student Transportation	89,431.89	81,226.05	-8,205.84	-9.18%
Non-Instructional Services	122,734.52	88,010.44	-34,724.08	-28.29%
Facilities	0.00	0.00	0.00	0.00 %
	4,194,065.61	4,122,228.84	-71,836.77	-1.71%
Employee Benefits				
State Retirement	660,573.52	615,742.12	-44,831.40	-6.79%
Social Security	309,465.23	302,946.42	-6,518.81	-2.11%
Other Employee Benefits	567,479.46	664,464.54	96,985.08	17.09%
	1,537,518.21	1,583,153.08	45,634.87	2.97%
Purchased Services				
Professional & Technical	195,355.41	278,764.39	83,408.98	42.70%
Property Services	546,191.98	2,770,845.88	2,224,653.90	407.30%
Other(Except Travel)	479,637.22	404,045.75	-75,591.47	-15.76%
Travel	11,584.13	851.74	-10,732.39	-92.65%
	1,232,768.74	3,454,507.76	2,221,739.02	180.22%
Supplies & Materials				
Supplies, General	329,910.23	244,702.57	-85,207.66	-25.83%
Energy	177,773.37	166,472.11	-11,301.26	-6.36%
Food & Milk	300.00	300.00	300.00	100.00%
Books	22,593.18	107,787.76	85,194.58	377.08%
Periodicals, Newspapers, Magazines	465.60	0.00	-465.60	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	13.26	15,909.33	15,896.07	119,879.86%
Workbooks	327.16	288.00	-39.16	-11.97%
Binding & Repair, Other	0.00	456.00	456.00	0.00 %
Specialized Supplies and Materials	209,516.94	482,521.42	273,004.48	130.30%
Resale	80,051.35	84,008.70	3,957.35	4.94%
Student and Staff Expenditures	48,924.17	30,752.52	-18,171.65	-37.14%
	869,875.26	1,133,498.41	263,623.15	30.31%
Properties				
Land & Improvements	3,750.29	3,530.80	-219.49	-5.85%
Buildings	588,920.58	593,700.00	4,779.42	0.81%
Equipment	33,911.03	52,808.63	18,897.60	55.73%
Vehicles	306,897.44	64,415.00	-242,482.44	-79.01%
Depreciation	0.00	0.00	0.00	0.00 %
	933,479.34	714,454.43	-219,024.91	-23.46%
Other Objects				
Dues, Fees, & Judgments	48,516.28	724,451.95	675,935.67	1,393.21%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	7,247.00	1,179.37	-6,067.63	-83.73%
Registrations	6,433.00	5,042.00	-1,391.00	-21.62%
Revaluation Fees	52,484.62	34,764.19	-17,720.43	-33.76%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	4,254.17	0.00	-4,254.17	-100.00%
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	5,850.00	11,700.00	5,850.00	100.00%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	1,824.39	0.00	-1,824.39	-100.00%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	800.00	0.00	-800.00	-100.00%
	127,409.46	777,137.51	649,728.05	509.95%
	8,895,116.62	11,784,980.03	2,889,863.41	32.49%