

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	13,534.28	18,534.28	5,000.00	36.94%
Non-Certified - Office Personnel	97,775.51	97,711.50	-64.01	-0.07%
Certified - General District Administration	91,354.88	104,918.18	13,563.30	14.85%
Certified - School Administration	132,535.86	132,636.19	100.33	0.08%
Operation & Maintenance	102,370.91	95,594.27	-6,776.64	-6.62%
Student Transportation	23,822.72	15,860.83	-7,961.89	-33.42%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	461,394.16	465,255.25	3,861.09	0.84%
Employee Benefits				
State Retirement	41,077.65	42,596.13	1,518.48	3.70%
Social Security	33,523.30	33,899.87	376.57	1.12%
Other Employee Benefits	48,826.22	65,068.45	16,242.23	33.27%
	123,427.17	141,564.45	18,137.28	14.69%
Purchased Services				
Professional & Technical	354,150.00	58,312.00	-295,838.00	-83.53%
Property Services	124,141.50	984,410.38	860,268.88	692.97%
Other(Except Travel)	66,675.85	65,309.68	-1,366.17	-2.05%
Travel	1,487.34	1,295.61	-191.73	-12.89%
	546,454.69	1,109,327.67	562,872.98	103.00%
Supplies & Materials				
Supplies, General	34,774.44	44,397.66	9,623.22	27.67%
Energy	88,679.01	83,547.68	-5,131.33	-5.79%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	120.00	120.00	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	23,348.45	7,420.81	-15,927.64	-68.22%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	146,801.90	135,486.15	-11,315.75	-7.71%
Properties				
Land & Improvements	49,999.00	75,059.46	25,060.46	50.12%
Buildings	0.00	8,827.44	8,827.44	0.00 %
Equipment	0.00	131,731.90	131,731.90	0.00 %
Vehicles	0.00	35,658.93	35,658.93	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	49,999.00	251,277.73	201,278.73	402.57%
Other Objects				
Dues, Fees, & Judgments	41,571.22	43,494.61	1,923.39	4.63%
Interest	55,275.00	500,820.75	445,545.75	806.05%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	975.00	1,470.00	495.00	50.77%
Revaluation Fees	37,816.41	44,919.18	7,102.77	18.78%
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	85,000.00	2,400,000.00	2,315,000.00	2,723.53%
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 %
	220,637.63	2,990,704.54	2,770,066.91	1,255.48%
	1,548,714.55	5,093,615.79	3,544,901.24	228.89%

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	732,895.25	745,093.21	12,197.96	1.66%
Non-Certified - Instructional	41,460.08	48,827.81	7,367.73	17.77%
Other Certified - Student Support	800.00	800.00	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	4,552.56	3,793.80	-758.76	-16.67%
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 %
	779,707.89	798,514.82	18,806.93	2.41%
Employee Benefits				
State Retirement	68,045.29	69,540.22	1,494.93	2.20%
Social Security	55,596.23	56,136.47	540.24	0.97%
Other Employee Benefits	138,557.66	130,627.24	-7,930.42	-5.72%
	262,199.18	256,303.93	-5,895.25	-2.25%
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)	1,271.00	2,498.46	1,227.46	96.57%
Travel	58.87	0.00	-58.87	-100.00%
	1,329.87	2,498.46	1,168.59	87.87%
Supplies & Materials				
Supplies, General	2,272.91	3,545.81	1,272.90	56.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,030.57	101.32	-929.25	-90.17%
Periodicals, Newspapers, Magazines	627.70	1,569.86	942.16	150.10%
State Adopted TextBooks	0.00	25,456.85	25,456.85	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	266.00	266.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	3,916.77	11,563.36	7,646.59	195.23%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	7,847.95	42,503.20	34,655.25	441.58%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	2,260.94	42,487.00	40,226.06	1,779.17%
Vehicles	0.00	27,239.00	27,239.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,260.94	69,726.00	67,465.06	2,983.94%
Other Objects				
Dues, Fees, & Judgments	1,651.70	1,750.12	98.42	5.96%
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 %
	1,651.70	1,750.12	98.42	5.96%
	1,054,997.53	1,171,296.53	116,299.00	11.02%

Program 239 Special Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	86,113.68	72,272.12	-13,841.56	-16.07%
Non-Certified - Instructional	24,414.11	18,712.04	-5,702.07	-23.36%
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 %
	110,527.79	90,984.16	-19,543.63	-17.68%
Employee Benefits				
State Retirement	10,294.33	8,952.95	-1,341.38	-13.03%
Social Security	7,382.61	6,352.66	-1,029.95	-13.95%
Other Employee Benefits	8,067.83	12,885.84	4,818.01	59.72%
	25,744.77	28,191.45	2,446.68	9.50%
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	634.75	0.00	-634.75	-100.00%
	634.75	0.00	-634.75	-100.00%
Supplies & Materials				
Supplies, General	816.83	451.09	-365.74	-44.78%
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	3,416.99	3,416.99	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	816.83	3,868.08	3,051.25	373.55%
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	55.00	55.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,065.00	0.00	-1,065.00	-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 %
	1,065.00	55.00	-1,010.00	-94.84%
	138,789.14	123,098.69	-15,690.45	-11.31%

Program 251, Gifted Program				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	2,080.00	0.00	-2,080.00	-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	750.00	750.00	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 %
	2,830.00	750.00	-2,080.00	-73.50%
Employee Benefits				
State Retirement	82.48	123.72	41.24	50.00%
Social Security	43.92	58.92	15.00	34.15%
Other Employee Benefits	2.60	4.68	2.08	80.00%
	129.00	187.32	58.32	45.21%
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 %
	2,959.00	937.32	-2,021.68	-68.32%

Program 252, Advanced Placement

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

Program 300 Vocational Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	54,768.43	54,768.43	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 %
	54,768.43	54,768.43	0.00	0.00%
Employee Benefits				
State Retirement	5,202.98	5,202.99	0.01	0.00%
Social Security	2,884.43	2,872.38	-12.05	-0.42%
Other Employee Benefits	7,496.15	7,732.62	236.47	3.15%
	15,583.56	15,807.99	224.43	1.44%
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	1,860.00	1,860.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	1,860.00	1,860.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	456.39	456.39	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	12,959.71	10,351.31	-2,608.40	-20.13%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	12,959.71	10,807.70	-2,152.01	-16.61%
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	682.00	567.00	-115.00	-16.86%
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 %
	682.00	642.00	-40.00	-5.87%
	83,993.70	83,886.12	-107.58	-0.13%

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	1,200.00	1,200.00	0.00 %
Non-Certified - Instructional	39,150.52	44,598.91	5,448.39	13.92%
Other Certified - Student Support	24,800.00	28,240.00	3,440.00	13.87%
Non-Certified - Office Personnel	3,000.00	7,500.00	4,500.00	150.00%
Certified - General District Administration	5,200.00	0.00	-5,200.00	-100.00%
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 %
	72,150.52	81,538.91	9,388.39	13.01%
Employee Benefits				
State Retirement	5,141.42	10,126.48	4,985.06	96.96%
Social Security	4,268.91	5,061.11	792.20	18.56%
Other Employee Benefits	229.99	6,052.00	5,822.01	2,531.42%
	9,640.32	21,239.59	11,599.27	120.32%
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	144.80	144.80	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,451.72	0.00	-1,451.72	-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	2,593.50	0.00	-2,593.50	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	35,554.50	7,614.00	-27,940.50	-78.58%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	39,599.72	7,758.80	-31,840.92	-80.41%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	1,655.06	0.00	-1,655.06	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,655.06	0.00	-1,655.06	-100.00%
Other Objects				
Dues, Fees, & Judgments	311.22	0.00	-311.22	-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 %
	311.22	0.00	-311.22	-100.00%
	123,356.84	110,537.30	-12,819.54	-10.39%

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

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

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	773.24	1,304.26	531.02	68.67%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,133.26	1,677.44	544.18	48.02%
Travel	0.00	0.00	0.00	0.00 %
	1,906.50	2,981.70	1,075.20	56.40%
Supplies & Materials				
Supplies, General	3,830.91	5,639.03	1,808.12	47.20%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	369.79	311.79	-58.00	-15.68%
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	65.99	65.99	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,340.35	208.15	-1,132.20	-84.47%
Resale	20,107.42	24,536.62	4,429.20	22.03%
Student and Staff Expenditures	0.00	29.64	29.64	0.00 %
	25,648.47	30,791.22	5,142.75	20.05%
Properties				
Land & Improvements	0.00	1,778.11	1,778.11	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	663.66	435.00	-228.66	-34.45%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	663.66	2,213.11	1,549.45	233.47%
Other Objects				
Dues, Fees, & Judgments	9,055.98	12,956.77	3,900.79	43.07%
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	500.00	500.00	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	300.00	300.00	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 %
	9,355.98	13,756.77	4,400.79	47.04%
	37,574.61	49,742.80	12,168.19	32.38%

Program 800, Competitive Sports

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	68,593.66	62,489.10	-6,104.56	-8.90%
Non-Certified - Instructional	2,167.50	5,540.00	3,372.50	155.59%
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 %
	70,761.16	68,029.10	-2,732.06	-3.86%
Employee Benefits				
State Retirement	6,813.87	6,215.43	-598.44	-8.78%
Social Security	4,938.74	4,780.24	-158.50	-3.21%
Other Employee Benefits	244.65	424.57	179.92	73.54%
	11,997.26	11,420.24	-577.02	-4.81%
Purchased Services				
Professional & Technical	10,230.00	11,799.00	1,569.00	15.34%
Property Services	1,054.00	0.00	-1,054.00	-100.00%
Other(Except Travel)	179.40	115.30	-64.10	-35.73%
Travel	355.89	25.91	-329.98	-92.72%
	11,819.29	11,940.21	120.92	1.02%
Supplies & Materials				
Supplies, General	1,638.69	5,805.92	4,167.23	254.30%
Energy	0.00	50.00	50.00	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	11,947.67	5,567.65	-6,380.02	-53.40%
Resale	13,915.21	10,140.84	-3,774.37	-27.12%
Student and Staff Expenditures	2,864.00	1,483.04	-1,380.96	-48.22%
	30,365.57	23,047.45	-7,318.12	-24.10%
Properties				
Land & Improvements	789.42	491.70	-297.72	-37.71%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	2,040.46	6,039.96	3,999.50	196.01%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,829.88	6,531.66	3,701.78	130.81%
Other Objects				
Dues, Fees, & Judgments	2,192.00	7,738.99	5,546.99	253.06%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	40.00	654.00	614.00	1,535.00%
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	1,300.00	850.00	-450.00	-34.62%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	3,532.00	9,242.99	5,710.99	161.69%
	131,305.16	130,211.65	-1,093.51	-0.83%

Total All Programs				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	944,451.02	935,822.86	-8,628.16	-0.91%
Non-Certified - Instructional	107,192.21	117,678.76	10,486.55	9.78%
Other Certified - Student Support	39,134.28	47,574.28	8,440.00	21.57%
Non-Certified - Office Personnel	100,775.51	105,211.50	4,435.99	4.40%
Certified - General District Administration	97,304.88	105,668.18	8,363.30	8.59%
Certified - School Administration	132,535.86	132,636.19	100.33	0.08%
Operation & Maintenance	106,923.47	99,388.07	-7,535.40	-7.05%
Student Transportation	23,822.72	15,860.83	-7,961.89	-33.42%
Non-Instructional Services	52,124.28	47,661.40	-4,462.88	-8.56%
Facilities	0.00	0.00	0.00	0.00 %
	1,604,264.23	1,607,502.07	3,237.84	0.20%
Employee Benefits				
State Retirement	136,658.02	142,757.92	6,099.90	4.46%
Social Security	112,594.50	112,776.51	182.01	0.16%
Other Employee Benefits	203,425.10	222,795.40	19,370.30	9.52%
	452,677.62	478,329.83	25,652.21	5.67%
Purchased Services				
Professional & Technical	365,153.24	71,415.26	-293,737.98	-80.44%
Property Services	125,195.50	984,410.38	859,214.88	686.30%
Other(Except Travel)	69,259.51	71,460.88	2,201.37	3.18%
Travel	3,274.07	1,688.90	-1,585.17	-48.42%
	562,882.32	1,128,975.42	566,093.10	100.57%
Supplies & Materials				
Supplies, General	44,273.97	61,013.73	16,739.76	37.81%
Energy	88,679.01	83,597.68	-5,081.33	-5.73%
Food & Milk	86,574.32	67,725.34	-18,848.98	-21.77%
Books	2,852.08	413.11	-2,438.97	-85.52%
Periodicals, Newspapers, Magazines	627.70	1,689.86	1,062.16	169.21%
State Adopted TextBooks	0.00	25,456.85	25,456.85	0.00 %
Supplemental TextBooks	2,593.50	0.00	-2,593.50	-100.00%
Workbooks	0.00	331.99	331.99	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	90,123.56	46,341.27	-43,782.29	-48.58%
Resale	34,022.63	34,677.46	654.83	1.92%
Student and Staff Expenditures	2,864.00	1,512.68	-1,351.32	-47.18%
	352,610.77	322,759.97	-29,850.80	-8.47%
Properties				
Land & Improvements	50,788.42	77,329.27	26,540.85	52.26%
Buildings	0.00	8,827.44	8,827.44	0.00 %
Equipment	6,620.12	189,688.84	183,068.72	2,765.34%
Vehicles	0.00	62,897.93	62,897.93	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	57,408.54	338,743.48	281,334.94	490.06%
Other Objects				
Dues, Fees, & Judgments	56,874.84	68,381.31	11,506.47	20.23%
Interest	55,275.00	500,820.75	445,545.75	806.05%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,080.00	2,199.00	119.00	5.72%
Revaluation Fees	37,816.41	44,919.18	7,102.77	18.78%
Student Aid/Scholarship Payments	0.00	500.00	500.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	85,000.00	2,400,000.00	2,315,000.00	2,723.53%
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	1,600.00	1,150.00	-450.00	-28.13%
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 %
	238,646.25	3,017,970.24	2,779,323.99	1,164.62%
	3,268,489.73	6,894,281.01	3,625,791.28	110.93%