

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	183,637.97	193,447.52	9,809.55	5.34%
Non-Certified - Office Personnel	199,797.70	221,943.08	22,145.38	11.08%
Certified - General District Administration	108,536.43	116,543.33	8,006.90	7.38%
Certified - School Administration	103,159.27	102,825.30	-333.97	-0.32%
Operation & Maintenance	109,806.71	92,707.91	-17,098.80	-15.57%
Student Transportation	52,417.60	56,567.60	4,150.00	7.92%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	757,355.68	784,034.74	26,679.06	3.52%
Employee Benefits				
State Retirement	104,482.11	108,385.70	3,903.59	3.74%
Social Security	57,072.53	59,611.18	2,538.65	4.45%
Other Employee Benefits	136,497.28	133,983.54	-2,513.74	-1.84%
	298,051.92	301,980.42	3,928.50	1.32%
Purchased Services				
Professional & Technical	61,701.13	37,209.80	-24,491.33	-39.69%
Property Services	647,693.36	135,791.93	-511,901.43	-79.03%
Other(Except Travel)	97,456.74	114,067.77	16,611.03	17.04%
Travel	9,773.64	5,851.28	-3,922.36	-40.13%
	816,624.87	292,920.78	-523,704.09	-64.13%
Supplies & Materials				
Supplies, General	60,745.83	53,057.31	-7,688.52	-12.66%
Energy	116,866.18	117,513.84	647.66	0.55%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	295.84	1,958.44	1,662.60	561.99%
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	21,796.50	122,775.21	100,978.71	463.28%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,924.15	17,191.76	11,267.61	190.20%
	205,628.50	312,496.56	106,868.06	51.97%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	3,560.00	0.00	-3,560.00	-100.00%
Vehicles	14,000.00	188,965.00	174,965.00	1,249.75%
Depreciation	0.00	0.00	0.00	0.00 %
	17,560.00	188,965.00	171,405.00	976.11%
Other Objects				
Dues, Fees, & Judgments	148,071.39	48,448.80	-99,622.59	-67.28%
Interest	54,295.00	58,081.25	3,786.25	6.97%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,925.00	11,192.40	6,267.40	127.26%
Revaluation Fees	37,574.19	24,510.94	-13,063.25	-34.77%
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	540,000.00	565,000.00	25,000.00	4.63%
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 %
	784,865.58	707,233.39	-77,632.19	-9.89%
	2,880,086.55	2,587,630.89	-292,455.66	-10.15%

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	1,366,444.00	1,231,197.26	-135,246.74	-9.90%
Non-Certified - Instructional	124,931.22	78,560.49	-46,370.73	-37.12%
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	30.00	30.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	175.00	0.00	-175.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,491,550.22	1,309,787.75	-181,762.47	-12.19%
Employee Benefits				
State Retirement	143,708.57	137,323.05	-6,385.52	-4.44%
Social Security	111,385.78	97,732.02	-13,653.76	-12.26%
Other Employee Benefits	201,948.39	181,490.39	-20,458.00	-10.13%
	457,042.74	416,545.46	-40,497.28	-8.86%
Purchased Services				
Professional & Technical	21,000.00	15,750.00	-5,250.00	-25.00%
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 %
	21,000.00	15,750.00	-5,250.00	-25.00%
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	3,719.15	11,745.47	8,026.32	215.81%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	2,756.25	0.00	-2,756.25	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	211.44	51.49	-159.95	-75.65%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	44,790.02	16,659.64	-28,130.38	-62.81%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,744.31	0.00	-1,744.31	-100.00%
	53,221.17	28,456.60	-24,764.57	-46.53%
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	7,990.00	7,990.00	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	7,990.00	7,990.00	0.00 %
	2,022,814.13	1,778,529.81	-244,284.32	-12.08%

Program 239 Special Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	190,369.62	147,705.42	-42,664.20	-22.41%
Non-Certified - Instructional	111,094.25	133,558.63	22,464.38	20.22%
Other Certified - Student Support	0.00	1,500.00	1,500.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	8,000.00	8,000.00	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 %
	309,463.87	290,764.05	-18,699.82	-6.04%
Employee Benefits				
State Retirement	36,489.30	34,687.45	-1,801.85	-4.94%
Social Security	23,008.78	21,942.54	-1,066.24	-4.63%
Other Employee Benefits	67,679.95	77,689.28	10,009.33	14.79%
	127,178.03	134,319.27	7,141.24	5.62%
Purchased Services				
Professional & Technical	89,455.00	114,591.22	25,136.22	28.10%
Property Services	6,845.00	0.00	-6,845.00	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	96,300.00	114,591.22	18,291.22	18.99%
Supplies & Materials				
Supplies, General	0.00	555.32	555.32	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	1,719.18	5,829.55	4,110.37	239.09%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	81.08	0.00	-81.08	-100.00%
	1,800.26	6,384.87	4,584.61	254.66%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	5,254.08	10,143.78	4,889.70	93.06%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	5,254.08	10,143.78	4,889.70	93.06%
	539,996.24	556,203.19	16,206.95	3.00%

Program 251, Gifted Program				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	52,093.00	52,457.00	364.00	0.70%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	5,000.00	5,000.00	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 %
	57,093.00	57,457.00	364.00	0.64%
Employee Benefits				
State Retirement	5,423.78	5,458.45	34.67	0.64%
Social Security	4,317.33	4,339.81	22.48	0.52%
Other Employee Benefits	7,685.77	7,730.33	44.56	0.58%
	17,426.88	17,528.59	101.71	0.58%
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	520.00	160.00	-360.00	-69.23%
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 %
	520.00	160.00	-360.00	-69.23%
	75,039.88	75,145.59	105.71	0.14%

	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	45,447.37	44,471.49	-975.88	-2.15%
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	640.00	637.00	-3.00	-0.47%
Certified - General District Administration	640.00	637.00	-3.00	-0.47%
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 %
	46,727.37	45,745.49	-981.88	-2.10%
Employee Benefits				
State Retirement	5,728.67	5,846.34	117.67	2.05%
Social Security	3,271.12	3,187.58	-83.54	-2.55%
Other Employee Benefits	14,915.36	15,024.79	109.43	0.73%
	23,915.15	24,058.71	143.56	0.60%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,200.00	0.00	-1,200.00	-100.00%
Other(Except Travel)	1,000.00	0.00	-1,000.00	-100.00%
Travel	1,169.88	0.00	-1,169.88	-100.00%
	3,369.88	0.00	-3,369.88	-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	29,281.98	37,040.77	7,758.79	26.50%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	9,852.12	8,500.32	-1,351.80	-13.72%
	39,134.10	45,541.09	6,406.99	16.37%
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	528.00	0.00	-528.00	-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 %
	528.00	0.00	-528.00	-100.00%
	113,674.50	115,345.29	1,670.79	1.47%

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	143,593.43	154,817.35	11,223.92	7.82%
Non-Certified - Instructional	19,260.12	27,629.96	8,369.84	43.46%
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 %
	162,853.55	182,447.31	19,593.76	12.03%
Employee Benefits				
State Retirement	29,164.95	30,462.05	1,297.10	4.45%
Social Security	11,943.15	13,354.25	1,411.10	11.82%
Other Employee Benefits	17,166.79	17,369.08	202.29	1.18%
	58,274.89	61,185.38	2,910.49	4.99%
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	5,845.07	21,189.80	15,344.73	262.52%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	225.55	2,758.28	2,532.73	1,122.91%
	6,070.62	23,948.08	17,877.46	294.49%
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	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 %
	227,199.06	267,580.77	40,381.71	17.77%

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	15,000.30	21,732.02	6,731.72	44.88%
Non-Certified - Instructional	8,172.00	8,172.00	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 %
	23,172.30	29,904.02	6,731.72	29.05%
Employee Benefits				
State Retirement	2,773.44	4,934.24	2,160.80	77.91%
Social Security	1,746.82	2,147.21	400.39	22.92%
Other Employee Benefits	153.81	176.76	22.95	14.92%
	4,674.07	7,258.21	2,584.14	55.29%
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	4,473.55	0.00	-4,473.55	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	4,473.55	0.00	-4,473.55	-100.00%
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 %
	32,319.92	37,162.23	4,842.31	14.98%

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

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	21,189.55	18,541.69	-2,647.86	-12.50%
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	15,000.00	15,000.00	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 %
	36,189.55	33,541.69	-2,647.86	-7.32%
Employee Benefits				
State Retirement	5,037.70	4,718.57	-319.13	-6.33%
Social Security	2,630.25	2,418.61	-211.64	-8.05%
Other Employee Benefits	240.24	198.22	-42.02	-17.49%
	7,908.19	7,335.40	-572.79	-7.24%
Purchased Services				
Professional & Technical	0.00	2,565.00	2,565.00	0.00 %
Property Services	0.00	2,895.00	2,895.00	0.00 %
Other(Except Travel)	987.83	7,146.36	6,158.53	623.44%
Travel	0.00	0.00	0.00	0.00 %
	987.83	12,606.36	11,618.53	1,176.17%
Supplies & Materials				
Supplies, General	1,043.20	1,440.33	397.13	38.07%
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	462.80	7,324.16	6,861.36	1,482.58%
Resale	51,100.23	51,267.44	167.21	0.33%
Student and Staff Expenditures	19,556.20	32,226.70	12,670.50	64.79%
	72,162.43	92,258.63	20,096.20	27.85%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	11,571.60	8,529.00	-3,042.60	-26.29%
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	1,000.00	4,800.00	3,800.00	380.00%
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	900.00	3,303.00	2,403.00	267.00%
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	1,035.00	1,035.00	0.00 %
	13,471.60	17,667.00	4,195.40	31.14%
	130,719.60	163,409.08	32,689.48	25.01%

Program 800, Competitive Sports

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	36,500.00	26,700.00	-9,800.00	-26.85%
Non-Certified - Instructional	0.00	6,000.00	6,000.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	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 %
	36,500.00	32,700.00	-3,800.00	-10.41%
Employee Benefits				
State Retirement	3,467.50	2,536.55	-930.95	-26.85%
Social Security	2,754.43	2,490.51	-263.92	-9.58%
Other Employee Benefits	242.28	193.24	-49.04	-20.24%
	6,464.21	5,220.30	-1,243.91	-19.24%
Purchased Services				
Professional & Technical	10,897.60	9,830.80	-1,066.80	-9.79%
Property Services	0.00	2,632.21	2,632.21	0.00 %
Other(Except Travel)	2,066.05	3,189.63	1,123.58	54.38%
Travel	0.00	0.00	0.00	0.00 %
	12,963.65	15,652.64	2,688.99	20.74%
Supplies & Materials				
Supplies, General	0.00	2,325.00	2,325.00	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	4,754.45	10,295.00	5,540.55	116.53%
Resale	6,207.48	6,917.13	709.65	11.43%
Student and Staff Expenditures	14,900.83	21,126.55	6,225.72	41.78%
	25,862.76	40,663.68	14,800.92	57.23%
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	3,635.00	7,030.00	3,395.00	93.40%
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	1,000.00	1,000.00	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	1,750.00	1,150.00	-600.00	-34.29%
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 %
	6,385.00	9,180.00	2,795.00	43.77%
	88,175.62	103,416.62	15,241.00	17.28%

Total All Programs				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	1,849,447.72	1,679,080.54	-170,367.18	-9.21%
Non-Certified - Instructional	263,457.59	253,921.08	-9,536.51	-3.62%
Other Certified - Student Support	209,827.52	218,489.21	8,661.69	4.13%
Non-Certified - Office Personnel	200,437.70	222,580.08	22,142.38	11.05%
Certified - General District Administration	117,176.43	125,180.33	8,003.90	6.83%
Certified - School Administration	118,159.27	117,855.30	-303.97	-0.26%
Operation & Maintenance	109,806.71	92,707.91	-17,098.80	-15.57%
Student Transportation	52,592.60	56,567.60	3,975.00	7.56%
Non-Instructional Services	88,245.89	96,861.32	8,615.43	9.76%
Facilities	0.00	0.00	0.00	0.00 %
	3,009,151.43	2,863,243.37	-145,908.06	-4.85%
Employee Benefits				
State Retirement	342,649.30	350,631.43	7,982.13	2.33%
Social Security	225,251.56	215,105.33	-10,146.23	-4.50%
Other Employee Benefits	471,881.22	462,064.68	-9,816.54	-2.08%
	1,039,782.08	1,027,801.44	-11,980.64	-1.15%
Purchased Services				
Professional & Technical	183,053.73	179,946.82	-3,106.91	-1.70%
Property Services	688,899.59	153,853.64	-535,045.95	-77.67%
Other(Except Travel)	101,510.62	124,403.76	22,893.14	22.55%
Travel	10,943.52	5,851.28	-5,092.24	-46.53%
	984,407.46	464,055.50	-520,351.96	-52.86%
Supplies & Materials				
Supplies, General	76,342.44	58,506.00	-17,836.44	-23.36%
Energy	121,565.41	122,389.87	824.46	0.68%
Food & Milk	142,079.69	117,845.44	-24,234.25	-17.06%
Books	4,014.99	13,703.91	9,688.92	241.32%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	2,756.25	0.00	-2,756.25	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	211.44	51.49	-159.95	-75.65%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	118,772.55	244,304.83	125,532.28	105.69%
Resale	57,307.71	58,184.57	876.86	1.53%
Student and Staff Expenditures	52,284.24	81,803.61	29,519.37	56.46%
	575,334.72	696,789.72	121,455.00	21.11%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	3,560.00	0.00	-3,560.00	-100.00%
Vehicles	14,000.00	188,965.00	174,965.00	1,249.75%
Depreciation	0.00	0.00	0.00	0.00 %
	17,560.00	188,965.00	171,405.00	976.11%
Other Objects				
Dues, Fees, & Judgments	173,039.71	84,033.72	-89,005.99	-51.44%
Interest	54,295.00	58,081.25	3,786.25	6.97%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,925.00	11,192.40	6,267.40	127.26%
Revaluation Fees	37,574.19	24,510.94	-13,063.25	-34.77%
Student Aid/Scholarship Payments	2,000.00	5,800.00	3,800.00	190.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	540,000.00	565,000.00	25,000.00	4.63%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	2,740.00	4,543.00	1,803.00	65.80%
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	1,035.00	1,035.00	0.00 %
	814,573.90	754,196.31	-60,377.59	-7.41%
	6,440,809.59	5,995,051.34	-445,758.25	-6.92%