

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	51,151.40	800.00	-50,351.40	-98.44%
Non-Certified - Office Personnel	175,158.16	171,148.76	-4,009.40	-2.29%
Certified - General District Administration	111,813.86	111,815.53	1.67	0.00%
Certified - School Administration	140,899.20	153,910.40	13,011.20	9.23%
Operation & Maintenance	214,232.28	167,525.26	-46,707.02	-21.80%
Student Transportation	30,635.60	41,456.60	10,821.00	35.32%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	723,890.50	646,656.55	-77,233.95	-10.67%
Employee Benefits				
State Retirement	58,266.95	55,483.90	-2,783.05	-4.78%
Social Security	51,960.89	46,428.00	-5,532.89	-10.65%
Other Employee Benefits	110,308.09	98,420.36	-11,887.73	-10.78%
	220,535.93	200,332.26	-20,203.67	-9.16%
Purchased Services				
Professional & Technical	39,453.20	17,255.14	-22,198.06	-56.26%
Property Services	173,212.37	329,366.62	156,154.25	90.15%
Other(Except Travel)	140,403.62	263,394.44	122,990.82	87.60%
Travel	8,716.94	3,477.01	-5,239.93	-60.11%
	361,786.13	613,493.21	251,707.08	69.57%
Supplies & Materials				
Supplies, General	134,912.92	135,665.34	752.42	0.56%
Energy	202,939.89	176,425.56	-26,514.33	-13.07%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	9,825.44	9,234.41	-591.03	-6.02%
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	22.00	5,475.40	5,453.40	24,788.18%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	530.00	1,824.00	1,294.00	244.15%
	348,230.25	328,624.71	-19,605.54	-5.63%
Properties				
Land & Improvements	9,170.00	3,485.00	-5,685.00	-62.00%
Buildings	0.00	5,800.00	5,800.00	0.00 %
Equipment	73,503.71	92,977.59	19,473.88	26.49%
Vehicles	156,926.50	39,637.50	-117,289.00	-74.74%
Depreciation	0.00	0.00	0.00	0.00 %
	239,600.21	141,900.09	-97,700.12	-40.78%
Other Objects				
Dues, Fees, & Judgments	3,860.00	5,075.00	1,215.00	31.48%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	150.00	0.00	-150.00	-100.00%
Revaluation Fees	34,947.62	36,631.74	1,684.12	4.82%
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 %
	38,957.62	41,706.74	2,749.12	7.06%
	1,933,000.64	1,972,713.56	39,712.92	2.05%

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	2,533,505.35	2,588,714.40	55,209.05	2.18%
Non-Certified - Instructional	88,639.73	111,624.02	22,984.29	25.93%
Other Certified - Student Support	148,215.00	169,238.70	21,023.70	14.18%
Non-Certified - Office Personnel	17,705.18	29,340.98	11,635.80	65.72%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	159,573.00	177,833.00	18,260.00	11.44%
Operation & Maintenance	31,947.42	55,646.18	23,698.76	74.18%
Student Transportation	47,656.23	43,844.96	-3,811.27	-8.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,027,241.91	3,176,242.24	149,000.33	4.92%
Employee Benefits				
State Retirement	276,369.73	289,358.78	12,989.05	4.70%
Social Security	222,100.17	233,018.97	10,918.80	4.92%
Other Employee Benefits	480,973.62	493,453.53	12,479.91	2.59%
	979,443.52	1,015,831.28	36,387.76	3.72%
Purchased Services				
Professional & Technical	16,867.84	14,327.33	-2,540.51	-15.06%
Property Services	19,327.00	15,927.24	-3,399.76	-17.59%
Other(Except Travel)	25,100.00	46,142.00	21,042.00	83.83%
Travel	2,249.52	0.00	-2,249.52	-100.00%
	63,544.36	76,396.57	12,852.21	20.23%
Supplies & Materials				
Supplies, General	33,146.68	53,656.13	20,509.45	61.87%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	15,631.25	69,041.93	53,410.68	341.69%
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	714.35	714.35	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	118,335.76	219,006.44	100,670.68	85.07%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,354.00	0.00	-1,354.00	-100.00%
	168,467.69	342,418.85	173,951.16	103.25%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	418.00	0.00	-418.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	418.00	0.00	-418.00	-100.00%
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 %
	4,239,115.48	4,610,888.94	371,773.46	8.77%

Program 239 Special Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	349,485.40	342,531.97	-6,953.43	-1.99%
Non-Certified - Instructional	32,965.50	17,191.25	-15,774.25	-47.85%
Other Certified - Student Support	75,482.90	77,240.55	1,757.65	2.33%
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 %
	457,933.80	436,963.77	-20,970.03	-4.58%
Employee Benefits				
State Retirement	52,676.07	51,956.97	-719.10	-1.37%
Social Security	32,924.01	30,942.11	-1,981.90	-6.02%
Other Employee Benefits	61,953.62	62,186.47	232.85	0.38%
	147,553.70	145,085.55	-2,468.15	-1.67%
Purchased Services				
Professional & Technical	43,627.49	49,289.04	5,661.55	12.98%
Property Services	2,500.00	0.00	-2,500.00	-100.00%
Other(Except Travel)	13,000.00	0.00	-13,000.00	-100.00%
Travel	0.00	419.70	419.70	0.00 %
	59,127.49	49,708.74	-9,418.75	-15.93%
Supplies & Materials				
Supplies, General	865.46	1,439.00	573.54	66.27%
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	20,250.76	12,533.00	-7,717.76	-38.11%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	21,116.22	13,972.00	-7,144.22	-33.83%
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	10,800.00	5,080.00	-5,720.00	-52.96%
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 %
	10,800.00	5,080.00	-5,720.00	-52.96%
	696,531.21	650,810.06	-45,721.15	-6.56%

Program 251, Gifted Program

	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	58,510.10	58,610.10	100.00	0.17%
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 %
	58,510.10	58,610.10	100.00	0.17%
Employee Benefits				
State Retirement	5,561.16	5,570.66	9.50	0.17%
Social Security	4,340.60	4,347.37	6.77	0.16%
Other Employee Benefits	7,335.60	7,800.31	464.71	6.33%
	17,237.36	17,718.34	480.98	2.79%
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 %
	75,747.46	76,328.44	580.98	0.77%

	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 %

Program 300 Vocational Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	209,447.40	220,176.00	10,728.60	5.12%
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 %
	209,447.40	220,176.00	10,728.60	5.12%
Employee Benefits				
State Retirement	19,908.38	20,096.48	188.10	0.94%
Social Security	15,529.01	16,065.52	536.51	3.45%
Other Employee Benefits	24,796.27	31,108.56	6,312.29	25.46%
	60,233.66	67,270.56	7,036.90	11.68%
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)	750.00	2,325.00	1,575.00	210.00%
Travel	6,922.43	2,570.47	-4,351.96	-62.87%
	7,672.43	4,895.47	-2,776.96	-36.19%
Supplies & Materials				
Supplies, General	34,337.09	21,349.47	-12,987.62	-37.82%
Energy	1,301.37	1,201.15	-100.22	-7.70%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,102.74	0.00	-2,102.74	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	9,523.79	11,562.36	2,038.57	21.41%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	47,264.99	34,112.98	-13,152.01	-27.83%
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	2,298.00	2,154.00	-144.00	-6.27%
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 %
	2,298.00	2,154.00	-144.00	-6.27%
	326,916.48	328,609.01	1,692.53	0.52%

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	173,736.50	175,611.00	1,874.50	1.08%
Non-Certified - Instructional	74,114.73	82,341.80	8,227.07	11.10%
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 %
	247,851.23	257,952.80	10,101.57	4.08%
Employee Benefits				
State Retirement	29,868.81	32,974.39	3,105.58	10.40%
Social Security	17,325.43	18,441.11	1,115.68	6.44%
Other Employee Benefits	39,711.01	31,497.94	-8,213.07	-20.68%
	86,905.25	82,913.44	-3,991.81	-4.59%
Purchased Services				
Professional & Technical	20,718.17	14,301.48	-6,416.69	-30.97%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,910.10	0.00	-1,910.10	-100.00%
Travel	66.01	0.00	-66.01	-100.00%
	22,694.28	14,301.48	-8,392.80	-36.98%
Supplies & Materials				
Supplies, General	4,061.00	898.65	-3,162.35	-77.87%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	8,953.30	2,805.23	-6,148.07	-68.67%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	6,826.98	0.00	-6,826.98	-100.00%
Supplemental TextBooks	0.00	15,281.25	15,281.25	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	72,079.16	27,785.47	-44,293.69	-61.45%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	91,920.44	46,770.60	-45,149.84	-49.12%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	19,382.00	0.00	-19,382.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	19,382.00	0.00	-19,382.00	-100.00%
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 %
	468,753.20	401,938.32	-66,814.88	-14.25%

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	49,726.95	51,984.28	2,257.33	4.54%
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 %
	49,726.95	51,984.28	2,257.33	4.54%
Employee Benefits				
State Retirement	4,726.32	4,887.91	161.59	3.42%
Social Security	3,758.76	3,925.43	166.67	4.43%
Other Employee Benefits	7,557.35	2,830.07	-4,727.28	-62.55%
	16,042.43	11,643.41	-4,399.02	-27.42%
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)	3,044.50	0.00	-3,044.50	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	3,044.50	0.00	-3,044.50	-100.00%
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	68,813.88	63,627.69	-5,186.19	-7.54%

	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	5,500.82	5,500.82	0.00 %
Other(Except Travel)	777.17	1,893.30	1,116.13	143.61%
Travel	20.75	55.50	34.75	167.47%
	797.92	7,449.62	6,651.70	833.63%
Supplies & Materials				
Supplies, General	6,774.65	13,017.08	6,242.43	92.14%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	131.11	131.11	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	41,010.00	10,442.74	-30,567.26	-74.54%
Resale	85,229.23	101,029.63	15,800.40	18.54%
Student and Staff Expenditures	66,742.41	94,845.16	28,102.75	42.11%
	199,756.29	219,465.72	19,709.43	9.87%
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	9,460.00	70.27	-9,389.73	-99.26%
Depreciation	0.00	0.00	0.00	0.00 %
	9,460.00	70.27	-9,389.73	-99.26%
Other Objects				
Dues, Fees, & Judgments	6,960.00	5,136.92	-1,823.08	-26.19%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	300.00	110.00	-190.00	-63.33%
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	1,000.00	1,000.00	0.00 %
Refund of Prior Year Revenue	0.00	6,677.00	6,677.00	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	400.00	400.00	0.00 %
	7,260.00	13,323.92	6,063.92	83.53%
	217,274.21	240,309.53	23,035.32	10.60%

Program 800, Competitive Sports

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	147,585.00	147,078.40	-506.60	-0.34%
Non-Certified - Instructional	0.00	1,075.00	1,075.00	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	2,589.00	2,822.06	233.06	9.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	150,174.00	150,975.46	801.46	0.53%
Employee Benefits				
State Retirement	14,027.29	14,080.97	53.68	0.38%
Social Security	10,963.79	11,062.16	98.37	0.90%
Other Employee Benefits	8,136.95	8,545.95	409.00	5.03%
	33,128.03	33,689.08	561.05	1.69%
Purchased Services				
Professional & Technical	0.00	198.00	198.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	339.65	2,474.53	2,134.88	628.55%
Travel	119.00	0.00	-119.00	-100.00%
	458.65	2,672.53	2,213.88	482.69%
Supplies & Materials				
Supplies, General	4,889.49	1,984.27	-2,905.22	-59.42%
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	9,954.60	17,762.17	7,807.57	78.43%
Student and Staff Expenditures	87,638.84	104,924.74	17,285.90	19.72%
	102,482.93	124,671.18	22,188.25	21.65%
Properties				
Land & Improvements	13,061.04	1,777.33	-11,283.71	-86.39%
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 %
	13,061.04	1,777.33	-11,283.71	-86.39%
Other Objects				
Dues, Fees, & Judgments	5,593.00	23,488.00	17,895.00	319.95%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	12,705.00	15,645.00	2,940.00	23.14%
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 %
	18,298.00	39,133.00	20,835.00	113.86%
	317,602.65	352,918.58	35,315.93	11.12%

Total All Programs				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	3,463,486.60	3,526,096.05	62,609.45	1.81%
Non-Certified - Instructional	195,719.96	212,232.07	16,512.11	8.44%
Other Certified - Student Support	333,359.40	305,889.35	-27,470.05	-8.24%
Non-Certified - Office Personnel	192,863.34	200,489.74	7,626.40	3.95%
Certified - General District Administration	111,813.86	111,815.53	1.67	0.00%
Certified - School Administration	300,472.20	331,743.40	31,271.20	10.41%
Operation & Maintenance	246,179.70	223,171.44	-23,008.26	-9.35%
Student Transportation	80,880.83	88,123.62	7,242.79	8.95%
Non-Instructional Services	58,155.14	41,602.13	-16,553.01	-28.46%
Facilities	0.00	0.00	0.00	0.00 %
	4,982,931.03	5,041,163.33	58,232.30	1.17%
Employee Benefits				
State Retirement	465,465.77	478,473.20	13,007.43	2.79%
Social Security	363,384.01	367,444.63	4,060.62	1.12%
Other Employee Benefits	762,631.28	751,734.10	-10,897.18	-1.43%
	1,591,481.06	1,597,651.93	6,170.87	0.39%
Purchased Services				
Professional & Technical	120,666.70	95,370.99	-25,295.71	-20.96%
Property Services	203,201.36	358,243.58	155,042.22	76.30%
Other(Except Travel)	185,575.04	316,479.27	130,904.23	70.54%
Travel	18,094.65	6,522.68	-11,571.97	-63.95%
	527,537.75	776,616.52	249,078.77	47.22%
Supplies & Materials				
Supplies, General	219,187.19	228,009.94	8,822.75	4.03%
Energy	204,241.26	177,626.71	-26,614.55	-13.03%
Food & Milk	337,816.36	257,940.76	-79,875.60	-23.64%
Books	36,512.73	81,212.68	44,699.95	122.42%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	6,826.98	0.00	-6,826.98	-100.00%
Supplemental TextBooks	0.00	15,995.60	15,995.60	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	261,221.47	291,089.38	29,867.91	11.43%
Resale	95,183.83	118,791.80	23,607.97	24.80%
Student and Staff Expenditures	156,265.25	201,593.90	45,328.65	29.01%
	1,317,255.07	1,372,260.77	55,005.70	4.18%
Properties				
Land & Improvements	22,231.04	5,262.33	-16,968.71	-76.33%
Buildings	0.00	5,800.00	5,800.00	0.00 %
Equipment	93,303.71	92,977.59	-326.12	-0.35%
Vehicles	166,386.50	39,707.77	-126,678.73	-76.14%
Depreciation	0.00	0.00	0.00	0.00 %
	281,921.25	143,747.69	-138,173.56	-49.01%
Other Objects				
Dues, Fees, & Judgments	29,519.28	40,933.92	11,414.64	38.67%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	13,005.00	15,755.00	2,750.00	21.15%
Registrations	150.00	0.00	-150.00	-100.00%
Revaluation Fees	34,947.62	36,631.74	1,684.12	4.82%
Student Aid/Scholarship Payments	0.00	1,000.00	1,000.00	0.00 %
Refund of Prior Year Revenue	0.00	6,677.00	6,677.00	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	60.00	60.00	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	400.00	400.00	0.00 %
	77,681.90	101,457.66	23,775.76	30.61%
	8,778,808.06	9,032,897.90	254,089.84	2.89%