

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	103,592.02	106,850.88	3,258.86	3.15%
Non-Certified - Office Personnel	286,665.53	312,220.26	25,554.73	8.91%
Certified - General District Administration	115,858.46	115,578.46	-280.00	-0.24%
Certified - School Administration	258,621.05	268,280.52	9,659.47	3.73%
Operation & Maintenance	192,314.03	210,984.72	18,670.69	9.71%
Student Transportation	85,786.38	91,448.58	5,662.20	6.60%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,042,837.47	1,105,363.42	62,525.95	6.00%
Employee Benefits				
State Retirement	116,836.35	127,806.92	10,970.57	9.39%
Social Security	76,291.19	81,341.10	5,049.91	6.62%
Other Employee Benefits	135,026.61	141,129.31	6,102.70	4.52%
	328,154.15	350,277.33	22,123.18	6.74%
Purchased Services				
Professional & Technical	38,515.04	32,648.20	-5,866.84	-15.23%
Property Services	236,844.37	233,303.91	-3,540.46	-1.49%
Other(Except Travel)	99,223.75	171,469.20	72,245.45	72.81%
Travel	10,766.16	9,155.58	-1,610.58	-14.96%
	385,349.32	446,576.89	61,227.57	15.89%
Supplies & Materials				
Supplies, General	48,001.52	154,759.63	106,758.11	222.41%
Energy	202,009.73	185,384.25	-16,625.48	-8.23%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,565.14	0.00	-1,565.14	-100.00%
Periodicals, Newspapers, Magazines	2,400.00	2,256.64	-143.36	-5.97%
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	8,841.53	15,186.04	6,344.51	71.76%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	262,817.92	357,586.56	94,768.64	36.06%
Properties				
Land & Improvements	681,500.00	44,894.67	-636,605.33	-93.41%
Buildings	357,464.22	4,042.60	-353,421.62	-98.87%
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	11,755.66	4,484.88	-7,270.78	-61.85%
Depreciation	0.00	0.00	0.00	0.00 %
	1,050,719.88	53,422.15	-997,297.73	-94.92%
Other Objects				
Dues, Fees, & Judgments	7,683.09	17,350.33	9,667.24	125.82%
Interest	511,093.75	64,285.00	-446,808.75	-87.42%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	627.00	0.00	-627.00	-100.00%
Revaluation Fees	12,513.38	13,792.09	1,278.71	10.22%
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	16,093.75	460,000.00	443,906.25	2,758.25%
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	500.00	500.00	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 %
	548,510.97	555,927.42	7,416.45	1.35%
	3,618,389.71	2,869,153.77	-749,235.94	-20.71%

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	1,700,230.14	1,717,264.38	17,034.24	1.00%
Non-Certified - Instructional	103,417.28	155,668.97	52,251.69	50.53%
Other Certified - Student Support	99,027.13	103,472.60	4,445.47	4.49%
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 %
	1,902,674.55	1,976,405.95	73,731.40	3.88%
Employee Benefits				
State Retirement	285,716.01	306,715.54	20,999.53	7.35%
Social Security	137,888.50	142,797.98	4,909.48	3.56%
Other Employee Benefits	348,239.30	346,670.97	-1,568.33	-0.45%
	771,843.81	796,184.49	24,340.68	3.15%
Purchased Services				
Professional & Technical	28,077.58	30,053.64	1,976.06	7.04%
Property Services	16,214.71	18,697.60	2,482.89	15.31%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	44,292.29	48,751.24	4,458.95	10.07%
Supplies & Materials				
Supplies, General	32,843.46	7,033.01	-25,810.45	-78.59%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	349.25	240.02	-109.23	-31.28%
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	591.00	591.00	0.00 %
Specialized Supplies and Materials	82,788.12	52,846.14	-29,941.98	-36.17%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	115,980.83	60,710.17	-55,270.66	-47.65%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	16,430.00	0.00	-16,430.00	-100.00%
Vehicles	0.00	51,845.73	51,845.73	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	16,430.00	51,845.73	35,415.73	215.56%
Other Objects				
Dues, Fees, & Judgments	2,164.07	657.50	-1,506.57	-69.62%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	500.00	0.00	-500.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	2,664.07	657.50	-2,006.57	-75.32%
	2,853,885.55	2,934,555.08	80,669.53	2.83%

Program 239 Special Education

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	435,173.65	455,770.95	20,597.30	4.73%
Non-Certified - Instructional	223,483.00	211,209.79	-12,273.21	-5.49%
Other Certified - Student Support	23,690.37	24,665.71	975.34	4.12%
Non-Certified - Office Personnel	180.00	6,490.00	6,310.00	3,505.56%
Certified - General District Administration	15,220.05	15,387.04	166.99	1.10%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	13,637.50	13,653.50	16.00	0.12%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	711,384.57	727,176.99	15,792.42	2.22%
Employee Benefits				
State Retirement	95,647.27	102,018.10	6,370.83	6.66%
Social Security	50,742.06	51,712.18	970.12	1.91%
Other Employee Benefits	105,841.43	112,385.87	6,544.44	6.18%
	252,230.76	266,116.15	13,885.39	5.51%
Purchased Services				
Professional & Technical	106,528.75	116,065.56	9,536.81	8.95%
Property Services	9,232.79	15,000.00	5,767.21	62.46%
Other(Except Travel)	157.50	100.00	-57.50	-36.51%
Travel	238.00	0.00	-238.00	-100.00%
	116,157.04	131,165.56	15,008.52	12.92%
Supplies & Materials				
Supplies, General	37.02	494.00	456.98	1,234.41%
Energy	161.92	0.00	-161.92	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	224.91	224.91	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	7,202.29	12,359.19	5,156.90	71.60%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	7,401.23	13,078.10	5,676.87	76.70%
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	69,500.00	69,500.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	69,500.00	69,500.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	635.00	0.00	-635.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	780.00	0.00	-780.00	-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 %
	1,415.00	0.00	-1,415.00	-100.00%
	1,088,588.60	1,207,036.80	118,448.20	10.88%

Program 251, Gifted Program				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	46,452.71	48,470.38	2,017.67	4.34%
Non-Certified - Instructional	300.00	60.00	-240.00	-80.00%
Other Certified - Student Support	6,500.00	6,500.00	0.00	0.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	53,252.71	55,030.38	1,777.67	3.34%
Employee Benefits				
State Retirement	8,525.70	8,809.57	283.87	3.33%
Social Security	3,966.10	4,053.76	87.66	2.21%
Other Employee Benefits	343.48	401.48	58.00	16.89%
	12,835.28	13,264.81	429.53	3.35%
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	524.00	180.00	-344.00	-65.65%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	480.00	476.25	-3.75	-0.78%
	1,004.00	656.25	-347.75	-34.64%
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	290.00	360.00	70.00	24.14%
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 %
	290.00	360.00	70.00	24.14%
	67,381.99	69,311.44	1,929.45	2.86%

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	186,947.41	193,568.55	6,621.14	3.54%
Non-Certified - Instructional	1,950.00	120.00	-1,830.00	-93.85%
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 %
	188,897.41	193,688.55	4,791.14	2.54%
Employee Benefits				
State Retirement	30,254.31	31,159.89	905.58	2.99%
Social Security	13,439.38	13,787.63	348.25	2.59%
Other Employee Benefits	30,403.68	30,982.18	578.50	1.90%
	74,097.37	75,929.70	1,832.33	2.47%
Purchased Services				
Professional & Technical	0.00	595.41	595.41	0.00 %
Property Services	1,010.00	452.90	-557.10	-55.16%
Other(Except Travel)	10,378.90	9,900.00	-478.90	-4.61%
Travel	4,295.17	4,536.30	241.13	5.61%
	15,684.07	15,484.61	-199.46	-1.27%
Supplies & Materials				
Supplies, General	28,849.64	26,361.61	-2,488.03	-8.62%
Energy	7,389.52	5,546.44	-1,843.08	-24.94%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,305.08	1,795.00	-510.08	-22.13%
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	11,001.54	62,849.26	51,847.72	471.28%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	229.50	0.00	-229.50	-100.00%
	49,775.28	96,552.31	46,777.03	93.98%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	32,669.00	11,788.00	-20,881.00	-63.92%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	32,669.00	11,788.00	-20,881.00	-63.92%
Other Objects				
Dues, Fees, & Judgments	383.00	168.00	-215.00	-56.14%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,745.00	1,910.00	-835.00	-30.42%
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 %
	3,128.00	2,078.00	-1,050.00	-33.57%
	364,251.13	395,521.17	31,270.04	8.58%

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	147,071.67	240,667.73	93,596.06	63.64%
Non-Certified - Instructional	153,633.60	205,706.65	52,073.05	33.89%
Other Certified - Student Support	0.00	13,500.00	13,500.00	0.00 %
Non-Certified - Office Personnel	23,046.58	30,832.76	7,786.18	33.78%
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	450.00	450.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	323,751.85	491,157.14	167,405.29	51.71%
Employee Benefits				
State Retirement	50,641.29	70,621.24	19,979.95	39.45%
Social Security	24,830.55	37,946.05	13,115.50	52.82%
Other Employee Benefits	14,701.24	14,834.62	133.38	0.91%
	90,173.08	123,401.91	33,228.83	36.85%
Purchased Services				
Professional & Technical	6,527.82	10,282.41	3,754.59	57.52%
Property Services	1,112.89	0.00	-1,112.89	-100.00%
Other(Except Travel)	0.00	2,008.13	2,008.13	0.00 %
Travel	391.00	0.00	-391.00	-100.00%
	8,031.71	12,290.54	4,258.83	53.03%
Supplies & Materials				
Supplies, General	11,583.06	9,879.14	-1,703.92	-14.71%
Energy	0.00	506.36	506.36	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	10,786.16	6,250.79	-4,535.37	-42.05%
Periodicals, Newspapers, Magazines	922.68	1,771.01	848.33	91.94%
State Adopted TextBooks	3,302.69	21,483.46	18,180.77	550.48%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,289.60	0.00	-1,289.60	-100.00%
Binding & Repair, Other	464.76	75.63	-389.13	-83.73%
Specialized Supplies and Materials	91,612.02	258,977.02	167,365.00	182.69%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	13,220.53	752.00	-12,468.53	-94.31%
	133,181.50	299,695.41	166,513.91	125.03%
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	2,312.57	0.00	-2,312.57	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	2,312.57	0.00	-2,312.57	-100.00%
Other Objects				
Dues, Fees, & Judgments	15,676.92	6,134.00	-9,542.92	-60.87%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	75.00	75.00	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	150.00	0.00	-150.00	-100.00%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	15,901.92	6,209.00	-9,692.92	-60.95%
	573,352.63	932,754.00	359,401.37	62.68%

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	28,977.24	29,320.32	343.08	1.18%
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 %
	28,977.24	29,320.32	343.08	1.18%
Employee Benefits				
State Retirement	4,693.51	4,719.29	25.78	0.55%
Social Security	2,185.29	2,208.39	23.10	1.06%
Other Employee Benefits	7,377.20	7,509.76	132.56	1.80%
	14,256.00	14,437.44	181.44	1.27%
Purchased Services				
Professional & Technical	7,370.85	5,677.10	-1,693.75	-22.98%
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 %
	7,370.85	5,677.10	-1,693.75	-22.98%
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 %
	50,604.09	49,434.86	-1,169.23	-2.31%

	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	300.00	300.00	0.00	0.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	1,700.00	1,700.00	0.00	0.00%
Non-Certified - Office Personnel	1,000.00	1,000.00	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 %
	3,000.00	3,000.00	0.00	0.00%
Employee Benefits				
State Retirement	449.82	449.83	0.01	0.00%
Social Security	224.00	227.39	3.39	1.51%
Other Employee Benefits	19.36	22.52	3.16	16.32%
	693.18	699.74	6.56	0.95%
Purchased Services				
Professional & Technical	0.00	150.00	150.00	0.00 %
Property Services	19,866.95	8,980.65	-10,886.30	-54.80%
Other(Except Travel)	7,521.36	0.00	-7,521.36	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	27,388.31	9,130.65	-18,257.66	-66.66%
Supplies & Materials				
Supplies, General	15,007.76	10,730.42	-4,277.34	-28.50%
Energy	26.96	33.64	6.68	24.78%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,772.02	1,831.15	-2,940.87	-61.63%
Periodicals, Newspapers, Magazines	29.00	32.00	3.00	10.34%
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	14,466.20	33,058.39	18,592.19	128.52%
Resale	78,364.22	62,192.55	-16,171.67	-20.64%
Student and Staff Expenditures	54,439.24	45,637.89	-8,801.35	-16.17%
	167,105.40	153,516.04	-13,589.36	-8.13%
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	17.50	375.50	358.00	2,045.71%
Depreciation	0.00	0.00	0.00	0.00 %
	17.50	375.50	358.00	2,045.71%
Other Objects				
Dues, Fees, & Judgments	13,755.16	5,970.50	-7,784.66	-56.59%
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	8,990.78	10,100.00	1,109.22	12.34%
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 %
	22,745.94	16,070.50	-6,675.44	-29.35%
	220,950.33	182,792.43	-38,157.90	-17.27%

Program 800, Competitive Sports

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	50,616.24	52,719.93	2,103.69	4.16%
Non-Certified - Instructional	41,754.30	47,743.47	5,989.17	14.34%
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 %
	92,370.54	100,463.40	8,092.86	8.76%
Employee Benefits				
State Retirement	11,431.19	11,674.21	243.02	2.13%
Social Security	7,035.91	7,675.51	639.60	9.09%
Other Employee Benefits	599.27	716.01	116.74	19.48%
	19,066.37	20,065.73	999.36	5.24%
Purchased Services				
Professional & Technical	11,264.00	13,863.00	2,599.00	23.07%
Property Services	0.00	7,850.00	7,850.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	45.76	0.00	-45.76	-100.00%
	11,309.76	21,713.00	10,403.24	91.98%
Supplies & Materials				
Supplies, General	4,800.00	14,928.06	10,128.06	211.00%
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	200.00	0.00	-200.00	-100.00%
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	39,898.11	105,859.43	65,961.32	165.32%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	19,580.06	27,987.49	8,407.43	42.94%
	64,478.17	148,774.98	84,296.81	130.74%
Properties				
Land & Improvements	1,716.51	0.00	-1,716.51	-100.00%
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 %
	1,716.51	0.00	-1,716.51	-100.00%
Other Objects				
Dues, Fees, & Judgments	10,814.00	20,167.00	9,353.00	86.49%
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	16,332.00	7,600.00	-8,732.00	-53.47%
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 %
	27,146.00	27,767.00	621.00	2.29%
	216,087.35	318,784.11	102,696.76	47.53%

Total All Programs				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	2,595,769.06	2,738,082.24	142,313.18	5.48%
Non-Certified - Instructional	524,538.18	620,508.88	95,970.70	18.30%
Other Certified - Student Support	234,509.52	256,689.19	22,179.67	9.46%
Non-Certified - Office Personnel	310,892.11	350,543.02	39,650.91	12.75%
Certified - General District Administration	131,078.51	130,965.50	-113.01	-0.09%
Certified - School Administration	258,621.05	268,280.52	9,659.47	3.73%
Operation & Maintenance	192,314.03	210,984.72	18,670.69	9.71%
Student Transportation	99,423.88	105,552.08	6,128.20	6.16%
Non-Instructional Services	172,399.45	148,539.73	-23,859.72	-13.84%
Facilities	0.00	0.00	0.00	0.00 %
	4,519,545.79	4,830,145.88	310,600.09	6.87%
Employee Benefits				
State Retirement	617,845.08	680,148.22	62,303.14	10.08%
Social Security	329,702.33	352,992.40	23,290.07	7.06%
Other Employee Benefits	665,043.40	676,952.00	11,908.60	1.79%
	1,612,590.81	1,710,092.62	97,501.81	6.05%
Purchased Services				
Professional & Technical	198,284.04	209,335.32	11,051.28	5.57%
Property Services	284,281.71	284,985.06	703.35	0.25%
Other(Except Travel)	117,531.51	183,727.33	66,195.82	56.32%
Travel	15,736.09	13,691.88	-2,044.21	-12.99%
	615,833.35	691,739.59	75,906.24	12.33%
Supplies & Materials				
Supplies, General	141,248.05	224,185.87	82,937.82	58.72%
Energy	209,588.13	191,470.69	-18,117.44	-8.64%
Food & Milk	217,114.84	130,604.23	-86,510.61	-39.85%
Books	19,777.65	10,341.87	-9,435.78	-47.71%
Periodicals, Newspapers, Magazines	3,551.68	4,059.65	507.97	14.30%
State Adopted TextBooks	3,302.69	21,483.46	18,180.77	550.48%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,289.60	0.00	-1,289.60	-100.00%
Binding & Repair, Other	464.76	666.63	201.87	43.44%
Specialized Supplies and Materials	259,658.88	541,355.92	281,697.04	108.49%
Resale	78,364.22	62,192.55	-16,171.67	-20.64%
Student and Staff Expenditures	87,949.33	74,853.63	-13,095.70	-14.89%
	1,022,309.83	1,261,214.50	238,904.67	23.37%
Properties				
Land & Improvements	683,216.51	44,894.67	-638,321.84	-93.43%
Buildings	357,464.22	4,042.60	-353,421.62	-98.87%
Equipment	49,099.00	45,847.00	-3,252.00	-6.62%
Vehicles	14,085.73	126,206.11	112,120.38	795.99%
Depreciation	0.00	0.00	0.00	0.00 %
	1,103,865.46	220,990.38	-882,875.08	-79.98%
Other Objects				
Dues, Fees, & Judgments	51,401.24	50,807.33	-593.91	-1.16%
Interest	511,093.75	64,285.00	-446,808.75	-87.42%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,727.00	1,985.00	-2,742.00	-58.01%
Revaluation Fees	12,513.38	13,792.09	1,278.71	10.22%
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	16,093.75	460,000.00	443,906.25	2,758.25%
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	25,472.78	17,700.00	-7,772.78	-30.51%
Petty Cash	500.00	500.00	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 %
	621,801.90	609,069.42	-12,732.48	-2.05%
	9,495,947.14	9,323,252.39	-172,694.75	-1.82%