

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	52,613.34	84,772.00	32,158.66	61.12%
Non-Certified - Office Personnel	136,154.19	137,993.08	1,838.89	1.35%
Certified - General District Administration	87,326.87	92,513.67	5,186.80	5.94%
Certified - School Administration	152,538.60	153,260.20	721.60	0.47%
Operation & Maintenance	115,229.52	121,173.00	5,943.48	5.16%
Student Transportation	51,492.04	41,976.41	-9,515.63	-18.48%
Non-Instructional Services	2,000.00	99,561.10	97,561.10	4,878.06%
Facilities	0.00	0.00	0.00	0.00 %
	597,354.56	731,249.46	133,894.90	22.41%
Employee Benefits				
State Retirement	53,187.20	66,905.27	13,718.07	25.79%
Social Security	43,086.77	52,954.40	9,867.63	22.90%
Other Employee Benefits	89,837.93	100,544.41	10,706.48	11.92%
	186,111.90	220,404.08	34,292.18	18.43%
Purchased Services				
Professional & Technical	77,094.62	95,418.80	18,324.18	23.77%
Property Services	402,553.81	112,850.46	-289,703.35	-71.97%
Other(Except Travel)	118,101.82	220,395.18	102,293.36	86.61%
Travel	9,417.10	9,310.46	-106.64	-1.13%
	607,167.35	437,974.90	-169,192.45	-27.87%
Supplies & Materials				
Supplies, General	64,036.48	92,110.73	28,074.25	43.84%
Energy	118,061.66	157,965.74	39,904.08	33.80%
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	185.55	0.00	-185.55	-100.00%
Specialized Supplies and Materials	86,162.01	29,950.70	-56,211.31	-65.24%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	29,718.10	1,050.00	-28,668.10	-96.47%
	298,163.80	281,077.17	-17,086.63	-5.73%
Properties				
Land & Improvements	79,403.16	0.00	-79,403.16	-100.00%
Buildings	10,597.80	6,792.29	-3,805.51	-35.91%
Equipment	158,802.51	0.00	-158,802.51	-100.00%
Vehicles	47,623.40	46.00	-47,577.40	-99.90%
Depreciation	0.00	0.00	0.00	0.00 %
	296,426.87	6,838.29	-289,588.58	-97.69%
Other Objects				
Dues, Fees, & Judgments	20,988.95	26,526.00	5,537.05	26.38%
Interest	238,475.00	219,500.00	-18,975.00	-7.96%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,396.95	858.00	-538.95	-38.58%
Revaluation Fees	57,425.81	55,851.13	-1,574.68	-2.74%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	10,261.76	0.00	-10,261.76	-100.00%
Redemption of Principal	825,000.00	1,000,000.00	175,000.00	21.21%
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 %
	1,153,548.47	1,302,735.13	149,186.66	12.93%
	3,138,772.95	2,980,279.03	-158,493.92	-5.05%

Program 100 & 270's, Regular Programs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	831,533.44	795,469.24	-36,064.20	-4.34%
Non-Certified - Instructional	77,998.61	74,821.12	-3,177.49	-4.07%
Other Certified - Student Support	3,000.00	0.00	-3,000.00	-100.00%
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 %
	912,532.05	870,290.36	-42,241.69	-4.63%
Employee Benefits				
State Retirement	83,360.35	76,362.51	-6,997.84	-8.39%
Social Security	65,755.55	63,041.58	-2,713.97	-4.13%
Other Employee Benefits	156,273.02	130,692.80	-25,580.22	-16.37%
	305,388.92	270,096.89	-35,292.03	-11.56%
Purchased Services				
Professional & Technical	1,009.00	1,290.00	281.00	27.85%
Property Services	4,662.76	4,873.19	210.43	4.51%
Other(Except Travel)	2,293.99	1,895.38	-398.61	-17.38%
Travel	2,122.95	690.10	-1,432.85	-67.49%
	10,088.70	8,748.67	-1,340.03	-13.28%
Supplies & Materials				
Supplies, General	10,544.82	24,074.24	13,529.42	128.30%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,964.08	2,230.24	-2,733.84	-55.07%
Periodicals, Newspapers, Magazines	4,140.35	1,633.19	-2,507.16	-60.55%
State Adopted TextBooks	0.00	38,679.75	38,679.75	0.00 %
Supplemental TextBooks	1,012.88	0.00	-1,012.88	-100.00%
Workbooks	1,437.71	525.88	-911.83	-63.42%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	69,677.69	67,372.11	-2,305.58	-3.31%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,352.13	1,155.00	-197.13	-14.58%
	93,129.66	135,670.41	42,540.75	45.68%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	12,000.00	12,000.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	12,000.00	12,000.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	772.50	385.00	-387.50	-50.16%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,739.25	5,124.75	3,385.50	194.65%
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 %
	2,511.75	5,509.75	2,998.00	119.36%
	1,323,651.08	1,302,316.08	-21,335.00	-1.61%

Program 239 Special Education

Salaries	2020	2021	Difference	Percent Change
Certified - Instructional	78,171.72	90,514.83	12,343.11	15.79%
Non-Certified - Instructional	16,017.56	1,887.52	-14,130.04	-88.22%
Other Certified - Student Support	44,880.00	46,970.00	2,090.00	4.66%
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 %
	139,069.28	139,372.35	303.07	0.22%
Employee Benefits				
State Retirement	8,055.99	10,290.61	2,234.62	27.74%
Social Security	10,354.61	9,657.12	-697.49	-6.74%
Other Employee Benefits	22,204.76	12,121.44	-10,083.32	-45.41%
	40,615.36	32,069.17	-8,546.19	-21.04%
Purchased Services				
Professional & Technical	7,224.45	1,984.40	-5,240.05	-72.53%
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 %
	7,224.45	1,984.40	-5,240.05	-72.53%
Supplies & Materials				
Supplies, General	2,500.00	4,548.53	2,048.53	81.94%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	637.06	0.00	-637.06	-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	0.00	588.59	588.59	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	3,137.06	5,137.12	2,000.06	63.76%
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 %
	190,046.15	178,563.04	-11,483.11	-6.04%

Program 251, Gifted Program

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	849.96	1,449.96	600.00	70.59%
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 %
	849.96	1,449.96	600.00	70.59%
Employee Benefits				
State Retirement	80.76	137.76	57.00	70.58%
Social Security	65.04	111.00	45.96	70.66%
Other Employee Benefits	1.84	0.53	-1.31	-71.20%
	147.64	249.29	101.65	68.85%
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 %
	997.60	1,699.25	701.65	70.33%

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	152,641.82	144,924.90	-7,716.92	-5.06%
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 %
	152,641.82	144,924.90	-7,716.92	-5.06%
Employee Benefits				
State Retirement	13,651.63	13,033.99	-617.64	-4.52%
Social Security	10,897.93	10,455.51	-442.42	-4.06%
Other Employee Benefits	22,283.48	19,899.16	-2,384.32	-10.70%
	46,833.04	43,388.66	-3,444.38	-7.35%
Purchased Services				
Professional & Technical	1,200.00	0.00	-1,200.00	-100.00%
Property Services	4,548.50	1,154.45	-3,394.05	-74.62%
Other(Except Travel)	950.00	1,690.75	740.75	77.97%
Travel	6,681.14	8,562.73	1,881.59	28.16%
	13,379.64	11,407.93	-1,971.71	-14.74%
Supplies & Materials				
Supplies, General	15,035.80	5,678.61	-9,357.19	-62.23%
Energy	5,000.00	4,518.76	-481.24	-9.62%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	449.50	1,014.00	564.50	125.58%
Periodicals, Newspapers, Magazines	177.46	0.00	-177.46	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	1,563.44	0.00	-1,563.44	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	17,776.00	3,200.00	-14,576.00	-82.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	12,628.71	9,241.81	-3,386.90	-26.82%
	52,630.91	23,653.18	-28,977.73	-55.06%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,456.00	841.00	-1,615.00	-65.76%
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 %
	2,456.00	841.00	-1,615.00	-65.76%
	267,941.41	224,215.67	-43,725.74	-16.32%

Program 400, Except 430, Special Needs

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	96,969.71	110,985.86	14,016.15	14.45%
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	1,320.00	0.00	-1,320.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	98,289.71	110,985.86	12,696.15	12.92%
Employee Benefits				
State Retirement	12,576.01	15,231.30	2,655.29	21.11%
Social Security	7,342.98	8,313.47	970.49	13.22%
Other Employee Benefits	14,848.68	14,853.07	4.39	0.03%
	34,767.67	38,397.84	3,630.17	10.44%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	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	856.14	2,544.76	1,688.62	197.24%
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	553.39	0.00	-553.39	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	1,409.53	2,544.76	1,135.23	80.54%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	1,650.00	1,650.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	1,650.00	1,650.00	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 %
	134,466.91	153,578.46	19,111.55	14.21%

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	37,649.28	38,682.24	1,032.96	2.74%
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 %
	37,649.28	38,682.24	1,032.96	2.74%
Employee Benefits				
State Retirement	5,460.84	3,676.36	-1,784.48	-32.68%
Social Security	2,880.00	2,324.09	-555.91	-19.30%
Other Employee Benefits	80.28	7,421.17	7,340.89	9,144.11%
	8,421.12	13,421.62	5,000.50	59.38%
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 %
	46,070.40	52,103.86	6,033.46	13.10%

	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	2,649.96	2,799.96	150.00	5.66%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	3,200.04	3,399.96	199.92	6.25%
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 %
	5,850.00	6,199.92	349.92	5.98%
Employee Benefits				
State Retirement	555.72	588.96	33.24	5.98%
Social Security	447.48	474.24	26.76	5.98%
Other Employee Benefits	5.68	1.02	-4.66	-82.04%
	1,008.88	1,064.22	55.34	5.49%
Purchased Services				
Professional & Technical	125.00	0.00	-125.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	770.53	4,558.73	3,788.20	491.64%
Travel	0.00	0.00	0.00	0.00 %
	895.53	4,558.73	3,663.20	409.05%
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	1,523.41	1,523.41	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	128.95	128.95	0.00 %
Resale	36,335.52	33,503.00	-2,832.52	-7.80%
Student and Staff Expenditures	15,435.52	20,697.16	5,261.64	34.09%
	51,771.04	55,852.52	4,081.48	7.88%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	3,497.23	3,497.23	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	3,497.23	3,497.23	0.00 %
Other Objects				
Dues, Fees, & Judgments	15,533.22	15,937.59	404.37	2.60%
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	2,596.00	1,394.39	-1,201.61	-46.29%
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	200.00	200.00	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 %
	18,329.22	17,531.98	-797.24	-4.35%
	77,854.67	88,704.60	10,849.93	13.94%

Program 800, Competitive Sports

	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	110,275.59	107,052.88	-3,222.71	-2.92%
Non-Certified - Instructional	0.00	5,000.00	5,000.00	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 %
	110,275.59	112,052.88	1,777.29	1.61%
Employee Benefits				
State Retirement	12,861.78	10,322.16	-2,539.62	-19.75%
Social Security	8,436.27	8,571.96	135.69	1.61%
Other Employee Benefits	0.00	1.82	1.82	0.00 %
	21,298.05	18,895.94	-2,402.11	-11.28%
Purchased Services				
Professional & Technical	7,830.07	7,985.00	154.93	1.98%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,117.75	148.58	-969.17	-86.71%
Travel	96.00	2,545.00	2,449.00	2,551.04%
	9,043.82	10,678.58	1,634.76	18.08%
Supplies & Materials				
Supplies, General	4,723.20	24,665.30	19,942.10	422.22%
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	5,949.00	5,173.24	-775.76	-13.04%
Student and Staff Expenditures	34,207.46	31,142.67	-3,064.79	-8.96%
	44,879.66	60,981.21	16,101.55	35.88%
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	3,230.00	9,264.93	6,034.93	186.84%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	998.00	358.00	-640.00	-64.13%
Registrations	0.00	505.00	505.00	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	54.00	0.00	-54.00	-100.00%
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	700.00	700.00	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 %
	4,982.00	10,827.93	5,845.93	117.34%
	190,479.12	213,436.54	22,957.42	12.05%

Total All Programs				
	2020	2021	Difference	Percent Change
Salaries				
Certified - Instructional	1,310,741.48	1,291,879.87	-18,861.61	-1.44%
Non-Certified - Instructional	94,016.17	81,708.64	-12,307.53	-13.09%
Other Certified - Student Support	103,693.38	135,141.96	31,448.58	30.33%
Non-Certified - Office Personnel	136,154.19	137,993.08	1,838.89	1.35%
Certified - General District Administration	87,326.87	92,513.67	5,186.80	5.94%
Certified - School Administration	152,538.60	153,260.20	721.60	0.47%
Operation & Maintenance	115,229.52	121,173.00	5,943.48	5.16%
Student Transportation	52,812.04	41,976.41	-10,835.63	-20.52%
Non-Instructional Services	19,501.64	116,346.10	96,844.46	496.60%
Facilities	0.00	0.00	0.00	0.00 %
	2,072,013.89	2,171,992.93	99,979.04	4.83%
Employee Benefits				
State Retirement	191,215.42	197,972.48	6,757.06	3.53%
Social Security	150,605.51	157,187.43	6,581.92	4.37%
Other Employee Benefits	305,572.99	285,541.53	-20,031.46	-6.56%
	647,393.92	640,701.44	-6,692.48	-1.03%
Purchased Services				
Professional & Technical	94,483.14	106,678.20	12,195.06	12.91%
Property Services	412,015.07	119,628.10	-292,386.97	-70.97%
Other(Except Travel)	216,394.61	317,259.85	100,865.24	46.61%
Travel	18,317.19	21,108.29	2,791.10	15.24%
	741,210.01	564,674.44	-176,535.57	-23.82%
Supplies & Materials				
Supplies, General	97,696.44	153,622.17	55,925.73	57.24%
Energy	123,061.66	162,484.50	39,422.84	32.04%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,050.64	4,767.65	-1,282.99	-21.20%
Periodicals, Newspapers, Magazines	4,317.81	1,633.19	-2,684.62	-62.18%
State Adopted TextBooks	0.00	38,679.75	38,679.75	0.00 %
Supplemental TextBooks	2,576.32	0.00	-2,576.32	-100.00%
Workbooks	1,437.71	525.88	-911.83	-63.42%
Binding & Repair, Other	185.55	0.00	-185.55	-100.00%
Specialized Supplies and Materials	174,169.09	101,240.35	-72,928.74	-41.87%
Resale	42,284.52	38,676.24	-3,608.28	-8.53%
Student and Staff Expenditures	93,341.92	63,286.64	-30,055.28	-32.20%
	545,121.66	564,916.37	19,794.71	3.63%
Properties				
Land & Improvements	79,403.16	0.00	-79,403.16	-100.00%
Buildings	10,597.80	6,792.29	-3,805.51	-35.91%
Equipment	158,802.51	17,147.23	-141,655.28	-89.20%
Vehicles	47,623.40	46.00	-47,577.40	-99.90%
Depreciation	0.00	0.00	0.00	0.00 %
	296,426.87	23,985.52	-272,441.35	-91.91%
Other Objects				
Dues, Fees, & Judgments	41,059.87	52,667.52	11,607.65	28.27%
Interest	238,475.00	219,500.00	-18,975.00	-7.96%
Game Contracts	998.00	358.00	-640.00	-64.13%
Registrations	5,592.20	7,328.75	1,736.55	31.05%
Revaluation Fees	57,425.81	55,851.13	-1,574.68	-2.74%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	12,911.76	1,394.39	-11,517.37	-89.20%
Redemption of Principal	825,000.00	1,000,000.00	175,000.00	21.21%
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	12,265.50	850.00	-11,415.50	-93.07%
Petty Cash	200.00	200.00	0.00	0.00%
Fund Transfer	26,195.12	14,615.20	-11,579.92	-44.21%
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 %
	1,220,123.26	1,352,764.99	132,641.73	10.87%
	5,522,289.61	5,319,035.69	-203,253.92	-3.68%