

Program 000, Non Categorical

Salaries	2021	2022	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	733,542.25	678,139.11	-55,403.14	-7.55%
Non-Certified - Office Personnel	403,644.72	415,070.75	11,426.03	2.83%
Certified - General District Administration	204,993.38	203,323.80	-1,669.58	-0.81%
Certified - School Administration	690,519.74	736,242.08	45,722.34	6.62%
Operation & Maintenance	482,727.85	480,981.30	-1,746.55	-0.36%
Student Transportation	170,827.45	175,179.85	4,352.40	2.55%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,686,255.39	2,688,936.89	2,681.50	0.10%
Employee Benefits				
State Retirement	243,455.95	262,710.52	19,254.57	7.91%
Social Security	190,293.92	192,577.41	2,283.49	1.20%
Other Employee Benefits	397,894.13	394,921.96	-2,972.17	-0.75%
	831,644.00	850,209.89	18,565.89	2.23%
Purchased Services				
Professional & Technical	155,523.19	196,560.41	41,037.22	26.39%
Property Services	2,183,557.50	2,262,177.77	78,620.27	3.60%
Other(Except Travel)	358,542.88	408,275.89	49,733.01	13.87%
Travel	2,448.62	10,298.77	7,850.15	320.59%
	2,700,072.19	2,877,312.84	177,240.65	6.56%
Supplies & Materials				
Supplies, General	190,203.60	180,756.42	-9,447.18	-4.97%
Energy	405,099.50	608,472.82	203,373.32	50.20%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	7,387.89	13,170.59	5,782.70	78.27%
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	179,105.44	121,192.24	-57,913.20	-32.33%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,342.38	4,381.45	39.07	0.90%
	786,138.81	927,973.52	141,834.71	18.04%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	3,054,656.17	2,010,644.18	-1,044,011.99	-34.18%
Equipment	0.00	12,424.00	12,424.00	0.00 %
Vehicles	322,419.24	0.00	-322,419.24	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	3,377,075.41	2,023,068.18	-1,354,007.23	-40.09%
Other Objects				
Dues, Fees, & Judgments	24,333.97	26,706.29	2,372.32	9.75%
Interest	56,200.00	40,460.00	-15,740.00	-28.01%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	19,159.38	17,264.52	-1,894.86	-9.89%
Revaluation Fees	55,824.52	53,368.95	-2,455.57	-4.40%
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	1,405,000.00	1,445,000.00	40,000.00	2.85%
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 %
	1,560,517.87	1,582,799.76	22,281.89	1.43%
	11,941,703.67	10,950,301.08	-991,402.59	-8.30%

Program 100 & 270's, Regular Programs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	4,742,276.42	4,747,135.49	4,859.07	0.10%
Non-Certified - Instructional	448,254.52	408,068.99	-40,185.53	-8.96%
Other Certified - Student Support	26,159.00	14,400.00	-11,759.00	-44.95%
Non-Certified - Office Personnel	40,833.20	40,604.74	-228.46	-0.56%
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 %
	5,257,523.14	5,210,209.22	-47,313.92	-0.90%
Employee Benefits				
State Retirement	482,777.23	515,104.05	32,326.82	6.70%
Social Security	375,648.01	368,094.07	-7,553.94	-2.01%
Other Employee Benefits	857,437.51	857,027.08	-410.43	-0.05%
	1,715,862.75	1,740,225.20	24,362.45	1.42%
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)	95.00	550.80	455.80	479.79%
Travel	0.00	0.00	0.00	0.00 %
	95.00	550.80	455.80	479.79%
Supplies & Materials				
Supplies, General	29,532.68	43,063.37	13,530.69	45.82%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,685.00	760.29	-1,924.71	-71.68%
Periodicals, Newspapers, Magazines	3,787.50	4,921.43	1,133.93	29.94%
State Adopted TextBooks	10,705.43	129,064.98	118,359.55	1,105.60%
Supplemental TextBooks	9,346.33	4,217.12	-5,129.21	-54.88%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	440,100.77	591,292.51	151,191.74	34.35%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	132,197.19	34,821.00	-97,376.19	-73.66%
	628,354.90	808,140.70	179,785.80	28.61%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	194.50	150.00	-44.50	-22.88%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	278.00	0.00	-278.00	-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 %
	472.50	150.00	-322.50	-68.25%
	7,602,308.29	7,759,275.92	156,967.63	2.06%

Program 239 Special Education

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	663,699.89	579,313.51	-84,386.38	-12.71%
Non-Certified - Instructional	124,963.41	176,336.16	51,372.75	41.11%
Other Certified - Student Support	260,832.45	273,872.25	13,039.80	5.00%
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	1,965.79	720.10	-1,245.69	-63.37%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,051,461.54	1,030,242.02	-21,219.52	-2.02%
Employee Benefits				
State Retirement	128,587.54	125,452.88	-3,134.66	-2.44%
Social Security	73,173.53	71,802.56	-1,370.97	-1.87%
Other Employee Benefits	152,243.42	158,465.99	6,222.57	4.09%
	354,004.49	355,721.43	1,716.94	0.49%
Purchased Services				
Professional & Technical	88,112.71	101,301.69	13,188.98	14.97%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	1,767.04	1,767.04	0.00 %
	88,112.71	103,068.73	14,956.02	16.97%
Supplies & Materials				
Supplies, General	8,272.68	50,203.83	41,931.15	506.86%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,156.72	0.00	-2,156.72	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	21,973.93	12,510.90	-9,463.03	-43.06%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	32,403.33	62,714.73	30,311.40	93.54%
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	99,975.00	99,975.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	99,975.00	99,975.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	1,100.00	1,100.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	729.00	729.00	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	1,829.00	1,829.00	0.00 %
	1,525,982.07	1,653,550.91	127,568.84	8.36%

Program 251, Gifted Program				
	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	209,495.40	149,489.10	-60,006.30	-28.64%
Non-Certified - Instructional	1,000.00	1,000.00	0.00	0.00%
Other Certified - Student Support	5,000.00	2,000.00	-3,000.00	-60.00%
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	75.00	325.00	250.00	333.33%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	215,570.40	152,814.10	-62,756.30	-29.11%
Employee Benefits				
State Retirement	20,479.03	14,517.24	-5,961.79	-29.11%
Social Security	15,735.32	11,562.19	-4,173.13	-26.52%
Other Employee Benefits	23,235.26	8,290.35	-14,944.91	-64.32%
	59,449.61	34,369.78	-25,079.83	-42.19%
Purchased Services				
Professional & Technical	250.00	100.00	-150.00	-60.00%
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 %
	250.00	100.00	-150.00	-60.00%
Supplies & Materials				
Supplies, General	79.60	1,271.58	1,191.98	1,497.46%
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 %
	79.60	1,271.58	1,191.98	1,497.46%
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	1,409.00	1,620.00	211.00	14.98%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,409.00	1,620.00	211.00	14.98%
	276,758.61	190,175.46	-86,583.15	-31.28%

Program 252, Advanced Placement

Salaries	2021	2022	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

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	92,752.71	73,230.20	-19,522.51	-21.05%
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	150.00	150.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	<u>92,752.71</u>	<u>73,380.20</u>	<u>-19,372.51</u>	<u>-20.89%</u>
Employee Benefits				
State Retirement	7,678.37	6,305.99	-1,372.38	-17.87%
Social Security	5,262.66	3,947.16	-1,315.50	-25.00%
Other Employee Benefits	7,858.65	7,830.12	-28.53	-0.36%
	<u>20,799.68</u>	<u>18,083.27</u>	<u>-2,716.41</u>	<u>-13.06%</u>
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,613.88	0.00	-1,613.88	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	3,338.39	2,504.59	-833.80	-24.98%
	<u>4,952.27</u>	<u>2,504.59</u>	<u>-2,447.68</u>	<u>-49.43%</u>
Supplies & Materials				
Supplies, General	16,666.66	10,889.31	-5,777.35	-34.66%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	4,130.00	21,294.99	17,164.99	415.62%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	18,750.36	23,175.54	4,425.18	23.60%
	<u>39,547.02</u>	<u>55,359.84</u>	<u>15,812.82</u>	<u>39.98%</u>
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	20,351.78	20,351.78	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	<u>0.00</u>	<u>20,351.78</u>	<u>20,351.78</u>	<u>0.00 %</u>
Other Objects				
Dues, Fees, & Judgments	949.99	944.00	-5.99	-0.63%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	75.00	0.00	-75.00	-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 %
	<u>1,024.99</u>	<u>944.00</u>	<u>-80.99</u>	<u>-7.90%</u>
	159,076.67	170,623.68	11,547.01	7.26%

Program 400, Except 430, Special Needs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	344,689.61	399,217.42	54,527.81	15.82%
Non-Certified - Instructional	134,061.19	142,809.47	8,748.28	6.53%
Other Certified - Student Support	73,253.80	67,335.70	-5,918.10	-8.08%
Non-Certified - Office Personnel	39,575.00	39,283.20	-291.80	-0.74%
Certified - General District Administration	21,641.90	22,080.00	438.10	2.02%
Certified - School Administration	0.00	5,901.20	5,901.20	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 %
	613,221.50	676,626.99	63,405.49	10.34%
Employee Benefits				
State Retirement	94,013.27	104,893.89	10,880.62	11.57%
Social Security	43,040.99	47,555.22	4,514.23	10.49%
Other Employee Benefits	91,512.87	102,165.30	10,652.43	11.64%
	228,567.13	254,614.41	26,047.28	11.40%
Purchased Services				
Professional & Technical	5,198.00	6,300.00	1,102.00	21.20%
Property Services	11,100.00	0.00	-11,100.00	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	1,420.57	1,420.57	0.00 %
	16,298.00	7,720.57	-8,577.43	-52.63%
Supplies & Materials				
Supplies, General	34,637.00	20,315.73	-14,321.27	-41.35%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,548.56	0.00	-1,548.56	-100.00%
Periodicals, Newspapers, Magazines	0.00	3,084.31	3,084.31	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	629.04	0.00	-629.04	-100.00%
Workbooks	525.60	0.00	-525.60	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	144,779.15	10,112.20	-134,666.95	-93.02%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	182,119.35	33,512.24	-148,607.11	-81.60%
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	1,340.00	1,340.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,675.00	2,566.99	-1,108.01	-30.15%
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 %
	3,675.00	3,906.99	231.99	6.31%
	1,043,880.98	976,381.20	-67,499.78	-6.47%

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	64,851.21	62,564.73	-2,286.48	-3.53%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	5,621.54	5,683.29	61.75	1.10%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	70,472.75	68,248.02	-2,224.73	-3.16%
Employee Benefits				
State Retirement	6,681.86	6,471.19	-210.67	-3.15%
Social Security	5,391.16	5,211.02	-180.14	-3.34%
Other Employee Benefits	7,582.21	7,634.04	51.83	0.68%
	19,655.23	19,316.25	-338.98	-1.72%
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 %
	90,127.98	87,564.27	-2,563.71	-2.84%

	2021	2022	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	7,027.77	0.00	-7,027.77	-100.00 %
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 %
	7,027.77	0.00	-7,027.77	-100.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	7,027.77	0.00	-7,027.77	-100.00 %

	2021	2022	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	132,076.15	128,522.42	-3,553.73	-2.69%
Facilities	0.00	0.00	0.00	0.00 %
	132,076.15	128,522.42	-3,553.73	-2.69%
Employee Benefits				
State Retirement	8,534.49	5,903.37	-2,631.12	-30.83%
Social Security	9,103.05	8,827.64	-275.41	-3.03%
Other Employee Benefits	36,818.70	28,804.38	-8,014.32	-21.77%
	54,456.24	43,535.39	-10,920.85	-20.05%
Purchased Services				
Professional & Technical	2,935.70	7,168.68	4,232.98	144.19%
Property Services	7,605.91	4,885.29	-2,720.62	-35.77%
Other(Except Travel)	15,009.35	28,387.43	13,378.08	89.13%
Travel	2,083.93	5,892.88	3,808.95	182.78%
	27,634.89	46,334.28	18,699.39	67.67%
Supplies & Materials				
Supplies, General	24,598.73	53,802.93	29,204.20	118.72%
Energy	0.00	398.00	398.00	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	50,268.58	28,356.65	-21,911.93	-43.59%
Resale	114,667.10	126,590.28	11,923.18	10.40%
Student and Staff Expenditures	15,829.09	21,635.03	5,805.94	36.68%
	205,363.50	230,782.89	25,419.39	12.38%
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	160.00	3,340.00	3,180.00	1,987.50%
Depreciation	0.00	0.00	0.00	0.00 %
	160.00	3,340.00	3,180.00	1,987.50%
Other Objects				
Dues, Fees, & Judgments	16,172.00	35,969.85	19,797.85	122.42%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,158.00	1,655.00	497.00	42.92%
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	8,550.00	14,200.00	5,650.00	66.08%
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	7,467.28	7,320.00	-147.28	-1.97%
	33,347.28	59,144.85	25,797.57	77.36%
	453,038.06	511,659.83	58,621.77	12.94%

Program 800, Competitive Sports

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	210,908.08	197,175.03	-13,733.05	-6.51%
Non-Certified - Instructional	27,500.01	36,374.95	8,874.94	32.27%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	6,380.00	8,150.00	1,770.00	27.74%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	4,184.60	437.96	-3,746.64	-89.53%
Student Transportation	13,403.58	21,914.03	8,510.45	63.49%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	262,376.27	264,051.97	1,675.70	0.64%
Employee Benefits				
State Retirement	23,869.59	23,290.01	-579.58	-2.43%
Social Security	20,072.07	20,199.74	127.67	0.64%
Other Employee Benefits	138.55	109.36	-29.19	-21.07%
	44,080.21	43,599.11	-481.10	-1.09%
Purchased Services				
Professional & Technical	28,343.50	34,455.00	6,111.50	21.56%
Property Services	0.00	30.00	30.00	0.00 %
Other(Except Travel)	9,435.12	16,770.37	7,335.25	77.74%
Travel	415.81	551.17	135.36	32.55%
	38,194.43	51,806.54	13,612.11	35.64%
Supplies & Materials				
Supplies, General	213.00	6,558.78	6,345.78	2,979.24%
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	1,028.63	520.00	-508.63	-49.45%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	141,018.73	135,865.10	-5,153.63	-3.65%
	142,260.36	142,943.88	683.52	0.48%
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	12,607.00	16,794.00	4,187.00	33.21%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	1,156.00	1,156.00	0.00 %
Registrations	250.00	0.00	-250.00	-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	16,400.00	26,800.00	10,400.00	63.41%
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 %
	29,257.00	44,750.00	15,493.00	52.95%
	516,168.27	547,151.50	30,983.23	6.00%

Total All Programs				
	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	6,328,673.32	6,208,125.48	-120,547.84	-1.90%
Non-Certified - Instructional	735,779.13	764,589.57	28,810.44	3.92%
Other Certified - Student Support	1,104,409.04	1,041,430.35	-62,978.69	-5.70%
Non-Certified - Office Personnel	490,432.92	503,108.69	12,675.77	2.58%
Certified - General District Administration	226,635.28	225,403.80	-1,231.48	-0.54%
Certified - School Administration	690,519.74	742,143.28	51,623.54	7.48%
Operation & Maintenance	486,912.45	481,419.26	-5,493.19	-1.13%
Student Transportation	186,271.82	198,288.98	12,017.16	6.45%
Non-Instructional Services	538,311.62	546,233.55	7,921.93	1.47%
Facilities	0.00	0.00	0.00	0.00 %
	10,787,945.32	10,710,742.96	-77,202.36	-0.72%
Employee Benefits				
State Retirement	1,040,175.66	1,098,208.74	58,033.08	5.58%
Social Security	766,186.37	758,975.78	-7,210.59	-0.94%
Other Employee Benefits	1,706,720.72	1,703,108.60	-3,612.12	-0.21%
	3,513,082.75	3,560,293.12	47,210.37	1.34%
Purchased Services				
Professional & Technical	280,363.10	345,885.78	65,522.68	23.37%
Property Services	2,203,877.29	2,267,093.06	63,215.77	2.87%
Other(Except Travel)	385,782.35	456,684.49	70,902.14	18.38%
Travel	8,286.75	22,435.02	14,148.27	170.73%
	2,878,309.49	3,092,098.35	213,788.86	7.43%
Supplies & Materials				
Supplies, General	342,235.20	401,723.69	59,488.49	17.38%
Energy	405,099.50	608,870.82	203,771.32	50.30%
Food & Milk	296,287.67	372,790.46	76,502.79	25.82%
Books	13,778.17	13,930.88	152.71	1.11%
Periodicals, Newspapers, Magazines	3,787.50	8,005.74	4,218.24	111.37%
State Adopted TextBooks	10,705.43	129,064.98	118,359.55	1,105.60%
Supplemental TextBooks	9,975.37	4,217.12	-5,758.25	-57.72%
Workbooks	525.60	0.00	-525.60	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	868,079.69	794,041.63	-74,038.06	-8.53%
Resale	114,667.10	126,590.28	11,923.18	10.40%
Student and Staff Expenditures	312,137.75	219,878.12	-92,259.63	-29.56%
	2,377,278.98	2,679,113.72	301,834.74	12.70%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	3,054,656.17	2,010,644.18	-1,044,011.99	-34.18%
Equipment	0.00	53,607.24	53,607.24	0.00 %
Vehicles	322,579.24	103,315.00	-219,264.24	-67.97%
Depreciation	0.00	0.00	0.00	0.00 %
	3,377,235.41	2,167,566.42	-1,209,668.99	-35.82%
Other Objects				
Dues, Fees, & Judgments	60,437.46	89,148.64	28,711.18	47.51%
Interest	56,200.00	40,460.00	-15,740.00	-28.01%
Game Contracts	0.00	1,156.00	1,156.00	0.00 %
Registrations	24,595.38	22,215.51	-2,379.87	-9.68%
Revaluation Fees	55,824.52	53,368.95	-2,455.57	-4.40%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	291.75	291.75	0.00 %
Redemption of Principal	1,405,000.00	1,445,000.00	40,000.00	2.85%
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	25,330.00	41,380.00	16,050.00	63.36%
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	7,467.28	7,320.00	-147.28	-1.97%
	1,634,854.64	1,700,340.85	65,486.21	4.01%
	24,568,706.59	23,910,155.42	-658,551.17	-2.68%