

Program 000, Non Categorical

	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	68,057.76	89,040.99	20,983.23	30.83%
Non-Certified - Office Personnel	172,507.32	172,166.00	-341.32	-0.20%
Certified - General District Administration	108,037.53	107,967.53	-70.00	-0.06%
Certified - School Administration	229,444.50	232,309.50	2,865.00	1.25%
Operation & Maintenance	178,605.47	205,855.96	27,250.49	15.26%
Student Transportation	44,719.50	40,096.51	-4,622.99	-10.34%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	801,372.08	847,436.49	46,064.41	5.75%
Employee Benefits				
State Retirement	78,054.76	93,404.66	15,349.90	19.67%
Social Security	59,291.49	62,229.55	2,938.06	4.96%
Other Employee Benefits	130,458.26	145,648.33	15,190.07	11.64%
	267,804.51	301,282.54	33,478.03	12.50%
Purchased Services				
Professional & Technical	61,434.15	223,819.08	162,384.93	264.32%
Property Services	927,218.18	94,532.41	-832,685.77	-89.80%
Other(Except Travel)	149,086.39	279,066.29	129,979.90	87.18%
Travel	445.00	2,781.00	2,336.00	524.94%
	1,138,183.72	600,198.78	-537,984.94	-47.27%
Supplies & Materials				
Supplies, General	124,736.35	132,661.78	7,925.43	6.35%
Energy	132,482.56	155,747.34	23,264.78	17.56%
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	47,477.78	0.00	-47,477.78	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,128.47	2,982.02	-146.45	-4.68%
	307,825.16	291,391.14	-16,434.02	-5.34%
Properties				
Land & Improvements	0.00	16,925.30	16,925.30	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	40,000.00	0.00	-40,000.00	-100.00%
Vehicles	12,162.27	12,278.17	115.90	0.95%
Depreciation	0.00	0.00	0.00	0.00 %
	52,162.27	29,203.47	-22,958.80	-44.01%
Other Objects				
Dues, Fees, & Judgments	6,127.80	5,232.85	-894.95	-14.60%
Interest	77,239.23	19,472.50	-57,766.73	-74.79%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,354.75	5,817.50	1,462.75	33.59%
Revaluation Fees	16,333.19	29,474.51	13,141.32	80.46%
Student Aid/Scholarship Payments	2,000.00	1,000.00	-1,000.00	-50.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	1,070,000.00	1,070,000.00	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	810.00	670.00	-140.00	-17.28%
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 %
	106,864.97	1,131,667.36	1,024,802.39	958.97%
	2,674,212.71	3,201,179.78	526,967.07	19.71%

Program 100 & 270's, Regular Programs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	1,436,753.04	1,254,003.97	-182,749.07	-12.72%
Non-Certified - Instructional	156,043.54	177,120.11	21,076.57	13.51%
Other Certified - Student Support	43,647.00	43,890.00	243.00	0.56%
Non-Certified - Office Personnel	26,817.14	27,104.28	287.14	1.07%
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 %
	1,663,260.72	1,502,118.36	-161,142.36	-9.69%
Employee Benefits				
State Retirement	144,995.68	180,567.30	35,571.62	24.53%
Social Security	119,469.77	108,296.22	-11,173.55	-9.35%
Other Employee Benefits	308,973.65	246,371.42	-62,602.23	-20.26%
	573,439.10	535,234.94	-38,204.16	-6.66%
Purchased Services				
Professional & Technical	5,299.81	0.00	-5,299.81	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	140.00	0.00	-140.00	-100.00%
	5,439.81	0.00	-5,439.81	-100.00%
Supplies & Materials				
Supplies, General	10,845.28	24,642.08	13,796.80	127.21%
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	9,160.11	4,552.63	-4,607.48	-50.30%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,042.50	0.00	-1,042.50	-100.00%
	21,047.89	29,194.71	8,146.82	38.71%
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	1,219.00	0.00	-1,219.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	915.00	1,090.00	175.00	19.13%
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 %
	2,134.00	1,090.00	-1,044.00	-48.92%
	2,265,321.52	2,067,638.01	-197,683.51	-8.73%

Program 239 Special Education

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	63,152.74	49,726.95	-13,425.79	-21.26%
Non-Certified - Instructional	15,650.13	72,453.03	56,802.90	362.95%
Other Certified - Student Support	66,713.50	67,692.70	979.20	1.47%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	56,100.55	55,074.85	-1,025.70	-1.83%
Certified - School Administration	135.00	0.00	-135.00	-100.00%
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 %
	201,751.92	244,947.53	43,195.61	21.41%
Employee Benefits				
State Retirement	28,767.82	35,798.06	7,030.24	24.44%
Social Security	14,233.60	17,572.62	3,339.02	23.46%
Other Employee Benefits	32,513.47	52,587.01	20,073.54	61.74%
	75,514.89	105,957.69	30,442.80	40.31%
Purchased Services				
Professional & Technical	20,709.25	21,397.75	688.50	3.32%
Property Services	75.00	925.00	850.00	1,133.33%
Other(Except Travel)	1,350.00	0.00	-1,350.00	-100.00%
Travel	0.00	561.88	561.88	0.00 %
	22,134.25	22,884.63	750.38	3.39%
Supplies & Materials				
Supplies, General	1,349.00	26,067.21	24,718.21	1,832.34%
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	19,020.00	4,583.34	-14,436.66	-75.90%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	20,369.00	30,650.55	10,281.55	50.48%
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	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	649.00	190.00	-459.00	-70.72%
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 %
	649.00	190.00	-459.00	-70.72%
	320,419.06	404,630.40	84,211.34	26.28%

Program 251, Gifted Program				
	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	10,000.00	2,704.12	-7,295.88	-72.96%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	25,250.00	42,697.01	17,447.01	69.10%
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 %
	35,250.00	45,401.13	10,151.13	28.80%
Employee Benefits				
State Retirement	2,398.83	4,056.22	1,657.39	69.09%
Social Security	2,673.93	3,393.65	719.72	26.92%
Other Employee Benefits	161.07	233.59	72.52	45.02%
	5,233.83	7,683.46	2,449.63	46.80%
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	270.00	100.00	-170.00	-62.96%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	270.00	100.00	-170.00	-62.96%
	40,753.83	53,184.59	12,430.76	30.50%

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	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	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	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	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	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	0.00	0.00 %

Program 300 Vocational Education

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	116,749.40	116,841.00	91.60	0.08%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	100.00	0.00	-100.00	-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 %
	116,849.40	116,841.00	-8.40	-0.01%
Employee Benefits				
State Retirement	11,100.77	11,100.00	-0.77	-0.01%
Social Security	8,658.82	8,701.78	42.96	0.50%
Other Employee Benefits	14,168.00	14,781.60	613.60	4.33%
	33,927.59	34,583.38	655.79	1.93%
Purchased Services				
Professional & Technical	1,497.00	3,758.05	2,261.05	151.04%
Property Services	4,616.50	360.00	-4,256.50	-92.20%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,768.25	2,552.66	784.41	44.36%
	7,881.75	6,670.71	-1,211.04	-15.37%
Supplies & Materials				
Supplies, General	9,077.18	4,700.45	-4,376.73	-48.22%
Energy	1,444.13	1,054.75	-389.38	-26.96%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	5,400.00	0.00	-5,400.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	15,921.31	5,755.20	-10,166.11	-63.85%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	6,899.00	0.00	-6,899.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	6,899.00	0.00	-6,899.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	1,793.00	1,943.00	150.00	8.37%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	669.00	814.00	145.00	21.67%
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 %
	2,462.00	2,757.00	295.00	11.98%
	183,941.05	166,607.29	-17,333.76	-9.42%

Program 400, Except 430, Special Needs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	99,628.00	97,459.50	-2,168.50	-2.18%
Non-Certified - Instructional	113,161.95	92,957.24	-20,204.71	-17.85%
Other Certified - Student Support	20,000.00	20,000.00	0.00	0.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	232,789.95	210,416.74	-22,373.21	-9.61%
Employee Benefits				
State Retirement	32,301.55	29,432.36	-2,869.19	-8.88%
Social Security	17,597.20	15,748.61	-1,848.59	-10.51%
Other Employee Benefits	44,505.12	50,903.47	6,398.35	14.38%
	94,403.87	96,084.44	1,680.57	1.78%
Purchased Services				
Professional & Technical	0.00	16,658.00	16,658.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	3,900.00	0.00	-3,900.00	-100.00%
Travel	0.00	2,100.00	2,100.00	0.00 %
	3,900.00	18,758.00	14,858.00	380.97%
Supplies & Materials				
Supplies, General	21,284.56	23,875.05	2,590.49	12.17%
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	31,181.73	25,097.06	-6,084.67	-19.51%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	18,026.96	23,039.46	5,012.50	27.81%
	70,493.25	72,011.57	1,518.32	2.15%
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	45.00	1,155.00	1,110.00	2,466.67%
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 %
	45.00	1,155.00	1,110.00	2,466.67%
	401,632.07	398,425.75	-3,206.32	-0.80%

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	42,506.52	53,577.80	11,071.28	26.05%
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	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 %
	42,506.52	53,577.80	11,071.28	26.05%
Employee Benefits				
State Retirement	6,875.47	5,089.82	-1,785.65	-25.97%
Social Security	3,251.68	4,076.63	824.95	25.37%
Other Employee Benefits	194.28	7,666.45	7,472.17	3,846.08%
	10,321.43	16,832.90	6,511.47	63.09%
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	3,600.00	0.00	-3,600.00	-100.00%
	3,600.00	0.00	-3,600.00	-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 %
	56,427.95	70,410.70	13,982.75	24.78%

	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	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 %

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	3,000.00	3,000.00	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 %
	3,000.00	3,000.00	0.00	0.00%
Employee Benefits				
State Retirement	285.12	285.15	0.03	0.01%
Social Security	203.35	207.75	4.40	2.16%
Other Employee Benefits	13.70	15.44	1.74	12.70%
	502.17	508.34	6.17	1.23%
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	3,068.12	5,870.18	2,802.06	91.33%
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	43,021.46	62,092.87	19,071.41	44.33%
Student and Staff Expenditures	47,230.10	57,225.71	9,995.61	21.16%
	93,319.68	125,188.76	31,869.08	34.15%
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	4,847.00	8,466.50	3,619.50	74.68%
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	1,511.00	675.00	-836.00	-55.33%
Petty Cash	600.00	600.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	6,958.00	9,741.50	2,783.50	40.00%
	103,779.85	138,438.60	34,658.75	33.40%

Program 800, Competitive Sports

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	59,700.00	86,346.58	26,646.58	44.63%
Non-Certified - Instructional	10,840.80	11,252.20	411.40	3.79%
Other Certified - Student Support	415.00	0.00	-415.00	-100.00%
Non-Certified - Office Personnel	1,130.00	750.00	-380.00	-33.63%
Certified - General District Administration	0.00	5,000.00	5,000.00	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 %
	72,085.80	103,348.78	31,262.98	43.37%
Employee Benefits				
State Retirement	6,898.30	10,551.18	3,652.88	52.95%
Social Security	5,258.72	7,812.15	2,553.43	48.56%
Other Employee Benefits	329.38	468.35	138.97	42.19%
	12,486.40	18,831.68	6,345.28	50.82%
Purchased Services				
Professional & Technical	11,769.00	12,473.00	704.00	5.98%
Property Services	2,271.98	918.00	-1,353.98	-59.59%
Other(Except Travel)	0.00	693.00	693.00	0.00 %
Travel	608.00	2,095.63	1,487.63	244.68%
	14,648.98	16,179.63	1,530.65	10.45%
Supplies & Materials				
Supplies, General	3,754.97	10,623.31	6,868.34	182.91%
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	30,594.87	11,717.04	-18,877.83	-61.70%
Resale	22,890.36	23,464.45	574.09	2.51%
Student and Staff Expenditures	42,814.48	38,529.85	-4,284.63	-10.01%
	100,054.68	84,334.65	-15,720.03	-15.71%
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	8,705.00	12,112.24	3,407.24	39.14%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	80.00	0.00	-80.00	-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	13,950.00	10,550.00	-3,400.00	-24.37%
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 %
	22,735.00	22,662.24	-72.76	-0.32%
	222,010.86	245,356.98	23,346.12	10.52%

Total All Programs				
	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	1,831,489.70	1,663,659.92	-167,829.78	-9.16%
Non-Certified - Instructional	295,696.42	353,782.58	58,086.16	19.64%
Other Certified - Student Support	224,183.26	263,320.70	39,137.44	17.46%
Non-Certified - Office Personnel	200,454.46	200,020.28	-434.18	-0.22%
Certified - General District Administration	164,138.08	168,042.38	3,904.30	2.38%
Certified - School Administration	229,579.50	232,309.50	2,730.00	1.19%
Operation & Maintenance	178,605.47	205,855.96	27,250.49	15.26%
Student Transportation	44,719.50	40,096.51	-4,622.99	-10.34%
Non-Instructional Services	110,617.02	106,188.89	-4,428.13	-4.00%
Facilities	0.00	0.00	0.00	0.00 %
	3,279,483.41	3,233,276.72	-46,206.69	-1.41%
Employee Benefits				
State Retirement	319,285.48	378,590.64	59,305.16	18.57%
Social Security	238,602.62	235,820.27	-2,782.35	-1.17%
Other Employee Benefits	559,226.80	551,482.00	-7,744.80	-1.38%
	1,117,114.90	1,165,892.91	48,778.01	4.37%
Purchased Services				
Professional & Technical	100,709.21	278,105.88	177,396.67	176.15%
Property Services	934,669.88	96,896.16	-837,773.72	-89.63%
Other(Except Travel)	154,628.39	279,759.29	125,130.90	80.92%
Travel	2,961.25	10,091.17	7,129.92	240.77%
	1,192,968.73	664,852.50	-528,116.23	-44.27%
Supplies & Materials				
Supplies, General	175,766.61	231,422.04	55,655.43	31.66%
Energy	133,926.69	156,802.09	22,875.40	17.08%
Food & Milk	120,941.89	159,103.83	38,161.94	31.55%
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	191,784.02	50,635.99	-141,148.03	-73.60%
Resale	65,911.82	85,557.32	19,645.50	29.81%
Student and Staff Expenditures	115,842.51	121,777.04	5,934.53	5.12%
	804,173.54	805,298.31	1,124.77	0.14%
Properties				
Land & Improvements	0.00	16,925.30	16,925.30	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	73,455.30	0.00	-73,455.30	-100.00%
Vehicles	12,162.27	12,278.17	115.90	0.95%
Depreciation	0.00	0.00	0.00	0.00 %
	85,617.57	29,203.47	-56,414.10	-65.89%
Other Objects				
Dues, Fees, & Judgments	24,066.99	30,319.78	6,252.79	25.98%
Interest	77,239.23	19,472.50	-57,766.73	-74.79%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	6,667.75	7,911.50	1,243.75	18.65%
Revaluation Fees	16,333.19	29,474.51	13,141.32	80.46%
Student Aid/Scholarship Payments	2,000.00	1,000.00	-1,000.00	-50.00%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	1,070,000.00	1,070,000.00	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	15,511.00	11,559.00	-3,952.00	-25.48%
Petty Cash	1,410.00	1,270.00	-140.00	-9.93%
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 %
	143,228.16	1,171,007.29	1,027,779.13	717.58%
	6,622,586.31	7,069,531.20	446,944.89	6.75%