

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	42,625.16	60,584.44	17,959.28	42.13%
Non-Certified - Office Personnel	166,196.29	171,045.19	4,848.90	2.92%
Certified - General District Administration	108,789.75	108,832.58	42.83	0.04%
Certified - School Administration	170,326.20	149,477.00	-20,849.20	-12.24%
Operation & Maintenance	95,872.81	120,854.04	24,981.23	26.06%
Student Transportation	36,560.16	32,109.96	-4,450.20	-12.17%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	620,370.37	642,903.21	22,532.84	3.63%
Employee Benefits				
State Retirement	59,142.56	67,098.65	7,956.09	13.45%
Social Security	47,269.20	48,637.16	1,367.96	2.89%
Other Employee Benefits	66,102.51	61,053.25	-5,049.26	-7.64%
	172,514.27	176,789.06	4,274.79	2.48%
Purchased Services				
Professional & Technical	47,627.57	40,193.98	-7,433.59	-15.61%
Property Services	423,426.42	549,838.24	126,411.82	29.85%
Other(Except Travel)	72,185.90	82,898.01	10,712.11	14.84%
Travel	0.00	234.00	234.00	0.00 %
	543,239.89	673,164.23	129,924.34	23.92%
Supplies & Materials				
Supplies, General	57,927.57	78,394.21	20,466.64	35.33%
Energy	75,316.29	115,124.20	39,807.91	52.85%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	142.89	2,312.63	2,169.74	1,518.47%
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	25,091.44	12,514.14	-12,577.30	-50.13%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,246.30	1,618.50	-627.80	-27.95%
	160,724.49	209,963.68	49,239.19	30.64%
Properties				
Land & Improvements	0.00	17,050.00	17,050.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	72,000.00	198,324.00	126,324.00	175.45%
Depreciation	0.00	0.00	0.00	0.00 %
	72,000.00	215,374.00	143,374.00	199.13%
Other Objects				
Dues, Fees, & Judgments	1,203.39	13,026.93	11,823.54	982.52%
Interest	25,693.75	19,803.75	-5,890.00	-22.92%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	13,220.63	12,625.29	-595.34	-4.50%
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	290,000.00	560,000.00	270,000.00	93.10%
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 %
	330,117.77	605,455.97	275,338.20	83.41%
	1,898,966.79	2,523,650.15	624,683.36	32.90%

Program 100 & 270's, Regular Programs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	738,527.34	744,902.84	6,375.50	0.86%
Non-Certified - Instructional	48,177.16	62,796.64	14,619.48	30.35%
Other Certified - Student Support	19,849.10	21,000.00	1,150.90	5.80%
Non-Certified - Office Personnel	9,000.00	23,363.61	14,363.61	159.60%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	600.00	0.00	-600.00	-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 %
	816,153.60	852,063.09	35,909.49	4.40%
Employee Benefits				
State Retirement	77,069.87	85,073.16	8,003.29	10.38%
Social Security	59,847.62	63,394.62	3,547.00	5.93%
Other Employee Benefits	130,964.72	119,066.91	-11,897.81	-9.08%
	267,882.21	267,534.69	-347.52	-0.13%
Purchased Services				
Professional & Technical	6,750.00	5,135.00	-1,615.00	-23.93%
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 %
	6,750.00	5,135.00	-1,615.00	-23.93%
Supplies & Materials				
Supplies, General	790.00	9,985.38	9,195.38	1,163.97%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,364.59	56,577.52	52,212.93	1,196.28%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	37,957.76	19,629.26	-18,328.50	-48.29%
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	9,843.07	37,318.64	27,475.57	279.14%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	19,404.63	18,283.86	-1,120.77	-5.78%
	72,360.05	141,794.66	69,434.61	95.96%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	156.00	6,594.00	6,438.00	4,126.92%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	156.00	6,594.00	6,438.00	4,126.92%
Other Objects				
Dues, Fees, & Judgments	1,481.78	1,530.79	49.01	3.31%
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 %
	1,481.78	1,530.79	49.01	3.31%
	1,164,783.64	1,274,652.23	109,868.59	9.43%

Program 239 Special Education

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	95,160.68	149,656.58	54,495.90	57.27%
Non-Certified - Instructional	6,785.64	35,008.30	28,222.66	415.92%
Other Certified - Student Support	21,761.25	28,993.50	7,232.25	33.23%
Non-Certified - Office Personnel	600.00	1,200.00	600.00	100.00%
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	4,870.04	4,870.04	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	124,307.57	219,728.42	95,420.85	76.76%
Employee Benefits				
State Retirement	10,205.47	22,515.71	12,310.24	120.62%
Social Security	9,315.91	16,292.53	6,976.62	74.89%
Other Employee Benefits	17,100.32	40,234.73	23,134.41	135.29%
	36,621.70	79,042.97	42,421.27	115.84%
Purchased Services				
Professional & Technical	69,284.99	14,988.75	-54,296.24	-78.37%
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 %
	69,284.99	14,988.75	-54,296.24	-78.37%
Supplies & Materials				
Supplies, General	0.00	690.00	690.00	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	1,617.18	1,617.18	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	363.34	3,593.49	3,230.15	889.02%
	363.34	5,900.67	5,537.33	1,524.01%
Properties				
Land & Improvements	0.00	3,175.31	3,175.31	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	4,032.00	0.00	-4,032.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	4,032.00	3,175.31	-856.69	-21.25%
Other Objects				
Dues, Fees, & Judgments	0.00	275.00	275.00	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	275.00	275.00	0.00 %
	234,609.60	323,111.12	88,501.52	37.72%

Program 251, Gifted Program

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	11,967.36	11,620.08	-347.28	-2.90%
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 %
	11,967.36	11,620.08	-347.28	-2.90%
Employee Benefits				
State Retirement	682.80	1,104.00	421.20	61.69%
Social Security	549.84	888.96	339.12	61.68%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	1,232.64	1,992.96	760.32	61.68%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	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	1,045.60	1,045.60	0.00 %
	0.00	1,045.60	1,045.60	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 %
	13,200.00	14,658.64	1,458.64	11.05%

	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	73,467.40	74,621.96	1,154.56	1.57%
Non-Certified - Instructional	1,400.00	1,132.00	-268.00	-19.14%
Other Certified - Student Support	600.00	600.00	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 %
	75,467.40	76,353.96	886.56	1.17%
Employee Benefits				
State Retirement	7,106.12	7,398.68	292.56	4.12%
Social Security	5,791.94	5,859.81	67.87	1.17%
Other Employee Benefits	8,117.58	8,198.94	81.36	1.00%
	21,015.64	21,457.43	441.79	2.10%
Purchased Services				
Professional & Technical	1,150.00	1,250.00	100.00	8.70%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	445.46	0.00	-445.46	-100.00%
	1,595.46	1,250.00	-345.46	-21.65%
Supplies & Materials				
Supplies, General	0.00	1,489.00	1,489.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,077.45	0.00	-2,077.45	-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	4,821.60	3,639.14	-1,182.46	-24.52%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	7,859.91	9,148.19	1,288.28	16.39%
	14,758.96	14,276.33	-482.63	-3.27%
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	1,302.00	1,365.00	63.00	4.84%
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 %
	1,302.00	1,365.00	63.00	4.84%
	114,139.46	114,702.72	563.26	0.49%

Program 400, Except 430, Special Needs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	66,115.72	58,789.49	-7,326.23	-11.08%
Non-Certified - Instructional	41,807.52	41,857.15	49.63	0.12%
Other Certified - Student Support	1,602.40	749.50	-852.90	-53.23%
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 %
	109,525.64	101,396.14	-8,129.50	-7.42%
Employee Benefits				
State Retirement	15,558.37	15,314.00	-244.37	-1.57%
Social Security	8,227.65	7,354.95	-872.70	-10.61%
Other Employee Benefits	23,910.64	19,288.99	-4,621.65	-19.33%
	47,696.66	41,957.94	-5,738.72	-12.03%
Purchased Services				
Professional & Technical	16,000.00	15,000.00	-1,000.00	-6.25%
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 %
	16,000.00	15,000.00	-1,000.00	-6.25%
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	29,011.22	8,577.00	-20,434.22	-70.44%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,800.00	0.00	-1,800.00	-100.00%
	30,811.22	8,577.00	-22,234.22	-72.16%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	22,536.90	0.00	-22,536.90	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	22,536.90	0.00	-22,536.90	-100.00%
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	226,570.42	166,931.08	-59,639.34	-26.32%

	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	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	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	856.00	856.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,280.42	7,907.77	6,627.35	517.59%
Travel	0.00	95.07	95.07	0.00 %
	1,280.42	8,858.84	7,578.42	591.87%
Supplies & Materials				
Supplies, General	1,145.87	0.00	-1,145.87	-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	520.89	1,471.40	950.51	182.48%
Resale	103,322.49	119,374.06	16,051.57	15.54%
Student and Staff Expenditures	30,876.86	38,662.31	7,785.45	25.21%
	135,866.11	159,507.77	23,641.66	17.40%
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	7,861.00	8,155.38	294.38	3.74%
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 %
	7,861.00	8,155.38	294.38	3.74%
	145,007.53	176,521.99	31,514.46	21.73%

Program 800, Competitive Sports

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	81,686.29	76,838.76	-4,847.53	-5.93%
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	1,499.96	1,499.96	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 %
	81,686.29	78,338.72	-3,347.57	-4.10%
Employee Benefits				
State Retirement	7,847.69	7,396.41	-451.28	-5.75%
Social Security	6,319.85	5,956.34	-363.51	-5.75%
Other Employee Benefits	144.53	91.29	-53.24	-36.84%
	14,312.07	13,444.04	-868.03	-6.07%
Purchased Services				
Professional & Technical	16,113.45	16,963.50	850.05	5.28%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	6,718.38	300.00	-6,418.38	-95.53%
Travel	0.00	0.00	0.00	0.00 %
	22,831.83	17,263.50	-5,568.33	-24.39%
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	10,933.54	7,030.02	-3,903.52	-35.70%
Resale	12,357.12	15,120.75	2,763.63	22.36%
Student and Staff Expenditures	12,408.13	24,818.51	12,410.38	100.02%
	35,698.79	46,969.28	11,270.49	31.57%
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	6,502.00	10,856.36	4,354.36	66.97%
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 %
	6,502.00	10,856.36	4,354.36	66.97%
	161,030.98	166,871.90	5,840.92	3.63%

Total All Programs				
	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	1,054,957.43	1,104,809.63	49,852.20	4.73%
Non-Certified - Instructional	98,170.32	140,794.09	42,623.77	43.42%
Other Certified - Student Support	98,405.27	123,547.52	25,142.25	25.55%
Non-Certified - Office Personnel	175,796.29	197,108.76	21,312.47	12.12%
Certified - General District Administration	108,789.75	108,832.58	42.83	0.04%
Certified - School Administration	170,926.20	149,477.00	-21,449.20	-12.55%
Operation & Maintenance	95,872.81	120,854.04	24,981.23	26.06%
Student Transportation	36,560.16	36,980.00	419.84	1.15%
Non-Instructional Services	56,567.54	53,750.94	-2,816.60	-4.98%
Facilities	0.00	0.00	0.00	0.00 %
	1,896,045.77	2,036,154.56	140,108.79	7.39%
Employee Benefits				
State Retirement	185,782.47	214,733.07	28,950.60	15.58%
Social Security	141,194.08	152,072.70	10,878.62	7.70%
Other Employee Benefits	277,378.26	271,564.74	-5,813.52	-2.10%
	604,354.81	638,370.51	34,015.70	5.63%
Purchased Services				
Professional & Technical	156,926.01	95,294.13	-61,631.88	-39.27%
Property Services	423,426.42	550,081.50	126,655.08	29.91%
Other(Except Travel)	180,546.45	214,627.97	34,081.52	18.88%
Travel	445.46	329.07	-116.39	-26.13%
	761,344.34	860,332.67	98,988.33	13.00%
Supplies & Materials				
Supplies, General	61,857.26	91,575.13	29,717.87	48.04%
Energy	75,316.29	115,124.20	39,807.91	52.85%
Food & Milk	0.00	422.25	422.25	0.00 %
Books	6,584.93	58,890.15	52,305.22	794.32%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	37,957.76	19,629.26	-18,328.50	-48.29%
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	80,221.76	75,843.96	-4,377.80	-5.46%
Resale	115,679.61	134,494.81	18,815.20	16.26%
Student and Staff Expenditures	74,959.17	97,170.46	22,211.29	29.63%
	452,576.78	593,150.22	140,573.44	31.06%
Properties				
Land & Improvements	0.00	20,225.31	20,225.31	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	26,724.90	48,857.68	22,132.78	82.82%
Vehicles	72,000.00	198,324.00	126,324.00	175.45%
Depreciation	0.00	0.00	0.00	0.00 %
	98,724.90	267,406.99	168,682.09	170.86%
Other Objects				
Dues, Fees, & Judgments	18,897.42	35,334.46	16,437.04	86.98%
Interest	25,693.75	19,803.75	-5,890.00	-22.92%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	13,220.63	12,625.29	-595.34	-4.50%
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	290,000.00	560,000.00	270,000.00	93.10%
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 %
	347,811.80	627,763.50	279,951.70	80.49%
	4,160,858.40	5,023,178.45	862,320.05	20.72%