

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	46,127.48	46,127.49	0.01	0.00%
Non-Certified - Office Personnel	146,767.28	150,431.98	3,664.70	2.50%
Certified - General District Administration	121,410.53	126,810.53	5,400.00	4.45%
Certified - School Administration	147,224.41	148,399.50	1,175.09	0.80%
Operation & Maintenance	136,629.10	165,425.01	28,795.91	21.08%
Student Transportation	67,575.24	71,112.28	3,537.04	5.23%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	665,734.04	708,306.79	42,572.75	6.39%
Employee Benefits				
State Retirement	58,669.83	65,427.87	6,758.04	11.52%
Social Security	47,590.36	51,288.73	3,698.37	7.77%
Other Employee Benefits	108,577.36	121,779.80	13,202.44	12.16%
	214,837.55	238,496.40	23,658.85	11.01%
Purchased Services				
Professional & Technical	28,810.25	2,805,660.63	2,776,850.38	9,638.41%
Property Services	96,077.25	136,594.96	40,517.71	42.17%
Other(Except Travel)	133,193.81	192,018.00	58,824.19	44.16%
Travel	3,841.87	5,508.71	1,666.84	43.39%
	261,923.18	3,139,782.30	2,877,859.12	1,098.74%
Supplies & Materials				
Supplies, General	34,066.03	37,817.20	3,751.17	11.01%
Energy	95,388.91	150,658.23	55,269.32	57.94%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	791.36	12,615.41	11,824.05	1,494.14%
Periodicals, Newspapers, Magazines	456.40	0.00	-456.40	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	30,860.82	46,316.64	15,455.82	50.08%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,493.56	19,456.67	16,963.11	680.28%
	164,057.08	266,864.15	102,807.07	62.67%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	22,748.00	0.00	-22,748.00	-100.00%
Equipment	3,249.06	68,082.04	64,832.98	1,995.44%
Vehicles	36,038.56	209,244.00	173,205.44	480.61%
Depreciation	0.00	0.00	0.00	0.00 %
	62,035.62	277,326.04	215,290.42	347.04%
Other Objects				
Dues, Fees, & Judgments	9,821.50	12,215.00	2,393.50	24.37%
Interest	141,200.00	19,880.00	-121,320.00	-85.92%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	20,142.80	27,823.61	7,680.81	38.13%
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	1,285,000.00	1,439,880.00	154,880.00	12.05%
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 %
	1,456,164.30	1,499,798.61	43,634.31	3.00%
	2,824,751.77	6,130,574.29	3,305,822.52	117.03%

Program 100 & 270's, Regular Programs

Salaries	2021	2022	Difference	Percent Change
Certified - Instructional	1,438,612.43	1,401,706.58	-36,905.85	-2.57%
Non-Certified - Instructional	52,561.75	60,119.91	7,558.16	14.38%
Other Certified - Student Support	38,201.39	37,191.63	-1,009.76	-2.64%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,529,375.57	1,499,018.12	-30,357.45	-1.98%
Employee Benefits				
State Retirement	144,439.07	141,409.90	-3,029.17	-2.10%
Social Security	112,064.01	109,343.05	-2,720.96	-2.43%
Other Employee Benefits	214,474.52	178,644.01	-35,830.51	-16.71%
	470,977.60	429,396.96	-41,580.64	-8.83%
Purchased Services				
Professional & Technical	0.00	200.00	200.00	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	200.00	200.00	0.00 %
Supplies & Materials				
Supplies, General	3,918.90	13,046.01	9,127.11	232.90%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	45,392.98	2,077.35	-43,315.63	-95.42%
Periodicals, Newspapers, Magazines	14,197.80	2,065.80	-12,132.00	-85.45%
State Adopted TextBooks	828.71	77,729.23	76,900.52	9,279.55%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	294.01	294.01	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	37,519.34	37,340.56	-178.78	-0.48%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	18,224.17	0.00	-18,224.17	-100.00%
	120,081.90	132,552.96	12,471.06	10.39%
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	110.00	110.00	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	110.00	110.00	0.00 %
	2,120,435.07	2,061,278.04	-59,157.03	-2.79%

Program 239 Special Education

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	97,426.29	99,103.66	1,677.37	1.72%
Non-Certified - Instructional	96,290.30	155,467.73	59,177.43	61.46%
Other Certified - Student Support	35,288.28	35,288.28	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 %
	229,004.87	289,859.67	60,854.80	26.57%
Employee Benefits				
State Retirement	21,038.31	25,086.22	4,047.91	19.24%
Social Security	16,271.50	20,590.55	4,319.05	26.54%
Other Employee Benefits	36,076.24	40,199.10	4,122.86	11.43%
	73,386.05	85,875.87	12,489.82	17.02%
Purchased Services				
Professional & Technical	52,700.20	67,220.60	14,520.40	27.55%
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 %
	52,700.20	67,220.60	14,520.40	27.55%
Supplies & Materials				
Supplies, General	5,230.41	152.71	-5,077.70	-97.08%
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	2,350.00	2,000.00	-350.00	-14.89%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	7,580.41	2,152.71	-5,427.70	-71.60%
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	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 %
	362,671.53	445,108.85	82,437.32	22.73%

Program 251, Gifted Program

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	6,292.01	6,292.01	0.00	0.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	6,000.00	6,000.00	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 %
	<u>12,292.01</u>	<u>12,292.01</u>	<u>0.00</u>	<u>0.00%</u>
Employee Benefits				
State Retirement	1,167.73	1,167.73	0.00	0.00%
Social Security	940.32	940.32	0.00	0.00%
Other Employee Benefits	28.42	0.00	-28.42	-100.00%
	<u>2,136.47</u>	<u>2,108.05</u>	<u>-28.42</u>	<u>-1.33%</u>
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 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00 %</u>
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	99.77	0.00	-99.77	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	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 %
	<u>99.77</u>	<u>0.00</u>	<u>-99.77</u>	<u>-100.00%</u>
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 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00 %</u>
Other Objects				
Dues, Fees, & Judgments	450.00	364.00	-86.00	-19.11%
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 %
	<u>450.00</u>	<u>364.00</u>	<u>-86.00</u>	<u>-19.11%</u>
	14,978.25	14,764.06	-214.19	-1.43%

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

Salaries	2021	2022	Difference	Percent Change
Certified - Instructional	218,347.48	221,173.08	2,825.60	1.29%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	6,818.63	9,346.37	2,527.74	37.07%
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 %
	225,166.11	230,519.45	5,353.34	2.38%
Employee Benefits				
State Retirement	23,629.28	21,459.87	-2,169.41	-9.18%
Social Security	15,836.06	16,812.53	976.47	6.17%
Other Employee Benefits	31,418.22	24,939.03	-6,479.19	-20.62%
	70,883.56	63,211.43	-7,672.13	-10.82%
Purchased Services				
Professional & Technical	0.00	35.00	35.00	0.00 %
Property Services	4,825.68	6,635.66	1,809.98	37.51%
Other(Except Travel)	200.00	0.00	-200.00	-100.00%
Travel	4,609.08	2,462.11	-2,146.97	-46.58%
	9,634.76	9,132.77	-501.99	-5.21%
Supplies & Materials				
Supplies, General	3,354.67	3,353.60	-1.07	-0.03%
Energy	15,893.94	10,270.31	-5,623.63	-35.38%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,298.76	0.00	-4,298.76	-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	9,108.63	4,416.34	-4,692.29	-51.51%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	400.00	1,069.74	669.74	167.44%
	33,056.00	19,109.99	-13,946.01	-42.19%
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	2,227.00	1,977.00	-250.00	-11.23%
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 %
	2,227.00	1,977.00	-250.00	-11.23%
	340,967.43	323,950.64	-17,016.79	-4.99%

Program 400, Except 430, Special Needs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	108,749.00	145,588.91	36,839.91	33.88%
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	1,171.64	1,171.64	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	108,749.00	146,760.55	38,011.55	34.95%
Employee Benefits				
State Retirement	17,457.85	23,819.44	6,361.59	36.44%
Social Security	7,963.91	10,853.65	2,889.74	36.29%
Other Employee Benefits	8,382.51	14,467.64	6,085.13	72.59%
	33,804.27	49,140.73	15,336.46	45.37%
Purchased Services				
Professional & Technical	4,410.00	4,410.00	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 %
	4,410.00	4,410.00	0.00	0.00%
Supplies & Materials				
Supplies, General	0.00	680.56	680.56	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	606.88	0.00	-606.88	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	1,960.37	0.00	-1,960.37	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	2,072.81	2,072.81	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,935.67	2,980.76	1,045.09	53.99%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	4,502.92	5,734.13	1,231.21	27.34%
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 %
	151,466.19	206,045.41	54,579.22	36.03%

	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	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	235,680.80	247,218.16	11,537.36	4.90%
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	235,680.80	247,218.16	11,537.36	4.90%
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	17,014.04	18,925.72	1,911.68	11.24%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	8,641.00	150.00	-8,491.00	-98.26%
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	4,850.00	6,100.00	1,250.00	25.77%
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 %
	30,505.04	25,175.72	-5,329.32	-17.47%
	266,185.84	272,393.88	6,208.04	2.33%

Program 800, Competitive Sports

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	133,041.80	131,146.03	-1,895.77	-1.42%
Non-Certified - Instructional	2,688.18	3,763.45	1,075.27	40.00%
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 %
	135,729.98	134,909.48	-820.50	-0.60%
Employee Benefits				
State Retirement	15,909.36	16,133.63	224.27	1.41%
Social Security	8,906.07	8,906.19	0.12	0.00%
Other Employee Benefits	33,413.49	31,712.32	-1,701.17	-5.09%
	58,228.92	56,752.14	-1,476.78	-2.54%
Purchased Services				
Professional & Technical	10,400.00	16,305.00	5,905.00	56.78%
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 %
	10,400.00	16,305.00	5,905.00	56.78%
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	5,402.90	0.00	-5,402.90	-100.00%
Resale	56,925.36	93,174.18	36,248.82	63.68%
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	62,328.26	93,174.18	30,845.92	49.49%
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	17,510.72	15,930.26	-1,580.46	-9.03%
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	3,750.00	900.00	-2,850.00	-76.00%
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 %
	21,260.72	16,830.26	-4,430.46	-20.84%
	287,947.88	317,971.06	30,023.18	10.43%

Total All Programs				
	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	2,002,469.01	2,005,010.27	2,541.26	0.13%
Non-Certified - Instructional	151,540.23	219,351.09	67,810.86	44.75%
Other Certified - Student Support	132,435.78	133,953.77	1,517.99	1.15%
Non-Certified - Office Personnel	146,767.28	150,431.98	3,664.70	2.50%
Certified - General District Administration	121,410.53	126,810.53	5,400.00	4.45%
Certified - School Administration	147,224.41	148,399.50	1,175.09	0.80%
Operation & Maintenance	136,629.10	165,425.01	28,795.91	21.08%
Student Transportation	67,575.24	72,283.92	4,708.68	6.97%
Non-Instructional Services	87,285.94	100,390.10	13,104.16	15.01%
Facilities	0.00	0.00	0.00	0.00 %
	2,993,337.52	3,122,056.17	128,718.65	4.30%
Employee Benefits				
State Retirement	289,492.05	302,826.11	13,334.06	4.61%
Social Security	215,871.82	225,283.46	9,411.64	4.36%
Other Employee Benefits	467,735.87	444,021.42	-23,714.45	-5.07%
	973,099.74	972,130.99	-968.75	-0.10%
Purchased Services				
Professional & Technical	96,320.45	2,893,831.23	2,797,510.78	2,904.38%
Property Services	108,300.85	158,727.31	50,426.46	46.56%
Other(Except Travel)	133,393.81	192,018.00	58,624.19	43.95%
Travel	8,450.95	7,970.82	-480.13	-5.68%
	346,466.06	3,252,547.36	2,906,081.30	838.78%
Supplies & Materials				
Supplies, General	55,374.54	66,458.66	11,084.12	20.02%
Energy	115,188.52	171,761.01	56,572.49	49.11%
Food & Milk	85,610.63	105,705.75	20,095.12	23.47%
Books	51,189.75	14,692.76	-36,496.99	-71.30%
Periodicals, Newspapers, Magazines	14,654.20	2,065.80	-12,588.40	-85.90%
State Adopted TextBooks	2,789.08	77,729.23	74,940.15	2,686.91%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	2,366.82	2,366.82	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	89,586.20	93,054.30	3,468.10	3.87%
Resale	292,606.16	340,392.34	47,786.18	16.33%
Student and Staff Expenditures	21,117.73	20,526.41	-591.32	-2.80%
	728,116.81	894,753.08	166,636.27	22.89%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	22,748.00	0.00	-22,748.00	-100.00%
Equipment	10,047.93	82,639.79	72,591.86	722.46%
Vehicles	36,038.56	209,244.00	173,205.44	480.61%
Depreciation	0.00	0.00	0.00	0.00 %
	68,834.49	291,883.79	223,049.30	324.04%
Other Objects				
Dues, Fees, & Judgments	47,892.65	50,516.37	2,623.72	5.48%
Interest	141,200.00	19,880.00	-121,320.00	-85.92%
Game Contracts	8,641.00	150.00	-8,491.00	-98.26%
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	20,142.80	27,823.61	7,680.81	38.13%
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	1,285,000.00	1,439,880.00	154,880.00	12.05%
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	8,600.00	7,000.00	-1,600.00	-18.60%
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 %
	1,511,476.45	1,545,249.98	33,773.53	2.23%
	6,621,331.07	10,078,621.37	3,457,290.30	52.21%