

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	49,243.92	27,654.48	-21,589.44	-43.84%
Non-Certified - Office Personnel	144,175.20	145,377.72	1,202.52	0.83%
Certified - General District Administration	101,260.19	102,985.85	1,725.66	1.70%
Certified - School Administration	163,721.10	165,469.49	1,748.39	1.07%
Operation & Maintenance	89,608.77	90,378.61	769.84	0.86%
Student Transportation	29,327.88	33,332.93	4,005.05	13.66%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	577,337.06	565,199.08	-12,137.98	-2.10%
Employee Benefits				
State Retirement	75,513.41	74,856.33	-657.08	-0.87%
Social Security	40,691.03	40,340.75	-350.28	-0.86%
Other Employee Benefits	81,026.10	81,629.00	602.90	0.74%
	197,230.54	196,826.08	-404.46	-0.21%
Purchased Services				
Professional & Technical	17,589.87	21,060.96	3,471.09	19.73%
Property Services	111,056.34	102,011.21	-9,045.13	-8.14%
Other(Except Travel)	14,885.57	11,671.70	-3,213.87	-21.59%
Travel	5,022.48	6,262.46	1,239.98	24.69%
	148,554.26	141,006.33	-7,547.93	-5.08%
Supplies & Materials				
Supplies, General	40,891.66	45,226.77	4,335.11	10.60%
Energy	79,977.47	100,561.28	20,583.81	25.74%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	215.88	0.00	-215.88	-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	0.00	2,690.55	2,690.55	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	121,085.01	148,478.60	27,393.59	22.62%
Properties				
Land & Improvements	0.00	6,100.00	6,100.00	0.00 %
Buildings	1,707.00	0.00	-1,707.00	-100.00%
Equipment	1,059.95	0.00	-1,059.95	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,766.95	6,100.00	3,333.05	120.46%
Other Objects				
Dues, Fees, & Judgments	117,523.07	191,234.76	73,711.69	62.72%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	825.00	1,237.00	412.00	49.94%
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 %
	118,348.07	192,471.76	74,123.69	62.63%
	1,165,321.89	1,250,081.85	84,759.96	7.27%

Program 100 & 270's, Regular Programs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	927,162.53	935,399.10	8,236.57	0.89%
Non-Certified - Instructional	80,985.85	122,663.68	41,677.83	51.46%
Other Certified - Student Support	44,551.92	45,893.84	1,341.92	3.01%
Non-Certified - Office Personnel	8,144.48	15,053.50	6,909.02	84.83%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	1,240.00	1,240.00	0.00 %
Operation & Maintenance	32,620.32	39,980.06	7,359.74	22.56%
Student Transportation	4,134.04	312.52	-3,821.52	-92.44%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,097,599.14	1,160,542.70	62,943.56	5.73%
Employee Benefits				
State Retirement	105,762.43	113,713.04	7,950.61	7.52%
Social Security	78,741.71	83,935.43	5,193.72	6.60%
Other Employee Benefits	148,598.60	147,395.40	-1,203.20	-0.81%
	333,102.74	345,043.87	11,941.13	3.58%
Purchased Services				
Professional & Technical	3,130.00	3,358.00	228.00	7.28%
Property Services	2,490.00	745.20	-1,744.80	-70.07%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	5,620.00	4,103.20	-1,516.80	-26.99%
Supplies & Materials				
Supplies, General	67,555.65	53,669.79	-13,885.86	-20.55%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	14,332.77	37,089.85	22,757.08	158.78%
Periodicals, Newspapers, Magazines	952.70	1,337.44	384.74	40.38%
State Adopted TextBooks	0.00	7,336.25	7,336.25	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,892.34	869.64	-1,022.70	-54.04%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	103,129.27	190,873.69	87,744.42	85.08%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	795.00	0.00	-795.00	-100.00%
	188,657.73	291,176.66	102,518.93	54.34%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	2,733.40	4,697.05	1,963.65	71.84%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,733.40	4,697.05	1,963.65	71.84%
Other Objects				
Dues, Fees, & Judgments	3,248.00	5,947.88	2,699.88	83.12%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	430.00	2,274.60	1,844.60	428.98%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	3,678.00	8,222.48	4,544.48	123.56%
	1,631,391.01	1,813,785.96	182,394.95	11.18%

Program 239 Special Education

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	102,301.25	101,502.12	-799.13	-0.78%
Non-Certified - Instructional	49,192.76	32,387.46	-16,805.30	-34.16%
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 %
	151,494.01	133,889.58	-17,604.43	-11.62%
Employee Benefits				
State Retirement	17,841.04	17,533.21	-307.83	-1.73%
Social Security	11,363.32	10,006.99	-1,356.33	-11.94%
Other Employee Benefits	22,297.20	14,875.20	-7,422.00	-33.29%
	51,501.56	42,415.40	-9,086.16	-17.64%
Purchased Services				
Professional & Technical	16,844.94	16,479.34	-365.60	-2.17%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	27,500.00	27,500.00	0.00	0.00%
Travel	0.00	0.00	0.00	0.00 %
	44,344.94	43,979.34	-365.60	-0.82%
Supplies & Materials				
Supplies, General	0.00	572.18	572.18	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	2,950.99	247.00	-2,703.99	-91.63%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	2,950.99	819.18	-2,131.81	-72.24%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	12,838.23	15,945.30	3,107.07	24.20%
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 %
	12,838.23	15,945.30	3,107.07	24.20%
	263,129.73	237,048.80	-26,080.93	-9.91%

Program 251, Gifted Program

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	6,219.72	6,281.40	61.68	0.99%
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 %
	6,219.72	6,281.40	61.68	0.99%
Employee Benefits				
State Retirement	590.88	596.76	5.88	1.00%
Social Security	475.92	480.48	4.56	0.96%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	1,066.80	1,077.24	10.44	0.98%
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	2,844.86	1,988.71	-856.15	-30.09%
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 %
	2,844.86	1,988.71	-856.15	-30.09%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	372.00	372.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	372.00	372.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	445.00	496.00	51.00	11.46%
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	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 %
	525.00	496.00	-29.00	-5.52%
	10,656.38	10,215.35	-441.03	-4.14%

	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 %

Program 300 Vocational Education

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	148,446.00	146,924.16	-1,521.84	-1.03%
Non-Certified - Instructional	3,622.50	4,782.36	1,159.86	32.02%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	152,068.50	151,706.52	-361.98	-0.24%
Employee Benefits				
State Retirement	14,015.86	13,902.62	-113.24	-0.81%
Social Security	10,886.52	10,893.04	6.52	0.06%
Other Employee Benefits	14,875.20	14,875.20	0.00	0.00%
	39,777.58	39,670.86	-106.72	-0.27%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,622.27	4,322.23	2,699.96	166.43%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	2,716.20	5,510.49	2,794.29	102.87%
	4,338.47	9,832.72	5,494.25	126.64%
Supplies & Materials				
Supplies, General	16,160.19	22,230.64	6,070.45	37.56%
Energy	2,129.47	3,802.85	1,673.38	78.58%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,332.44	1,287.50	-2,044.94	-61.36%
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	7,749.62	20,810.09	13,060.47	168.53%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	29,371.72	48,131.08	18,759.36	63.87%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	725.00	0.00	-725.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	725.00	0.00	-725.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	1,976.00	2,940.00	964.00	48.79%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	400.00	397.00	-3.00	-0.75%
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 %
	2,376.00	3,337.00	961.00	40.45%
	228,657.27	252,678.18	24,020.91	10.51%

Program 400, Except 430, Special Needs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	43,384.11	53,226.29	9,842.18	22.69%
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 %
	43,384.11	53,226.29	9,842.18	22.69%
Employee Benefits				
State Retirement	8,502.30	9,537.62	1,035.32	12.18%
Social Security	2,533.33	3,263.21	729.88	28.81%
Other Employee Benefits	7,390.80	7,390.80	0.00	0.00%
	18,426.43	20,191.63	1,765.20	9.58%
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 %
	61,810.54	73,417.92	11,607.38	18.78%

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	4,828.57	0.00	-4,828.57	-100.00%
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 %
	4,828.57	0.00	-4,828.57	-100.00%
Employee Benefits				
State Retirement	484.00	0.00	-484.00	-100.00%
Social Security	389.70	0.00	-389.70	-100.00%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	873.70	0.00	-873.70	-100.00%
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 %
	5,702.27	0.00	-5,702.27	-100.00%

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	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	2,450.00	2,450.00	0.00 %
Property Services	140.00	0.00	-140.00	-100.00%
Other(Except Travel)	6,911.40	12,020.54	5,109.14	73.92%
Travel	0.00	0.00	0.00	0.00 %
	7,051.40	14,470.54	7,419.14	105.22%
Supplies & Materials				
Supplies, General	410.98	1,310.46	899.48	218.86%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	571.91	0.00	-571.91	-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	612.07	0.00	-612.07	-100.00%
Resale	84,928.96	69,971.16	-14,957.80	-17.61%
Student and Staff Expenditures	22,298.00	47,640.68	25,342.68	113.65%
	108,821.92	118,922.30	10,100.38	9.28%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	199.98	199.98	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	199.98	199.98	0.00 %
Other Objects				
Dues, Fees, & Judgments	13,270.65	13,108.95	-161.70	-1.22%
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	3,164.00	3,959.00	795.00	25.13%
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 %
	16,434.65	17,067.95	633.30	3.85%
	132,307.97	150,660.77	18,352.80	13.87%

Program 800, Competitive Sports

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	25,058.87	22,759.23	-2,299.64	-9.18%
Property Services	0.00	2,627.00	2,627.00	0.00 %
Other(Except Travel)	8,424.63	4,405.85	-4,018.78	-47.70%
Travel	0.00	0.00	0.00	0.00 %
	33,483.50	29,792.08	-3,691.42	-11.02%
Supplies & Materials				
Supplies, General	847.77	25.00	-822.77	-97.05%
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	8,250.13	5,207.45	-3,042.68	-36.88%
Resale	32,936.43	35,092.55	2,156.12	6.55%
Student and Staff Expenditures	12,780.00	8,220.94	-4,559.06	-35.67%
	54,814.33	48,545.94	-6,268.39	-11.44%
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	11,681.85	14,450.41	2,768.56	23.70%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	2,465.00	0.00	-2,465.00	-100.00%
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	10,380.00	11,890.00	1,510.00	14.55%
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 %
	24,526.85	26,340.41	1,813.56	7.39%
	112,824.68	104,678.43	-8,146.25	-7.22%

Total All Programs				
	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	1,232,342.18	1,243,333.07	10,990.89	0.89%
Non-Certified - Instructional	133,801.11	159,833.50	26,032.39	19.46%
Other Certified - Student Support	93,795.84	73,548.32	-20,247.52	-21.59%
Non-Certified - Office Personnel	152,319.68	160,431.22	8,111.54	5.33%
Certified - General District Administration	101,260.19	102,985.85	1,725.66	1.70%
Certified - School Administration	163,721.10	166,709.49	2,988.39	1.83%
Operation & Maintenance	122,229.09	130,358.67	8,129.58	6.65%
Student Transportation	33,461.92	33,645.45	183.53	0.55%
Non-Instructional Services	67,699.63	75,805.96	8,106.33	11.97%
Facilities	0.00	0.00	0.00	0.00 %
	2,100,630.74	2,146,651.53	46,020.79	2.19%
Employee Benefits				
State Retirement	231,677.47	242,693.37	11,015.90	4.75%
Social Security	149,348.21	153,795.21	4,447.00	2.98%
Other Employee Benefits	291,503.30	282,273.70	-9,229.60	-3.17%
	672,528.98	678,762.28	6,233.30	0.93%
Purchased Services				
Professional & Technical	62,623.68	66,107.53	3,483.85	5.56%
Property Services	121,183.70	114,543.05	-6,640.65	-5.48%
Other(Except Travel)	57,721.60	55,598.09	-2,123.51	-3.68%
Travel	7,738.68	11,772.95	4,034.27	52.13%
	249,267.66	248,021.62	-1,246.04	-0.50%
Supplies & Materials				
Supplies, General	133,542.36	140,385.94	6,843.58	5.12%
Energy	93,975.25	116,344.94	22,369.69	23.80%
Food & Milk	71,567.93	81,461.28	9,893.35	13.82%
Books	18,237.12	38,377.35	20,140.23	110.44%
Periodicals, Newspapers, Magazines	1,168.58	1,337.44	168.86	14.45%
State Adopted TextBooks	0.00	7,336.25	7,336.25	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,892.34	869.64	-1,022.70	-54.04%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	153,281.16	222,818.78	69,537.62	45.37%
Resale	117,865.39	105,063.71	-12,801.68	-10.86%
Student and Staff Expenditures	35,873.00	55,861.62	19,988.62	55.72%
	627,403.13	769,856.95	142,453.82	22.71%
Properties				
Land & Improvements	0.00	6,100.00	6,100.00	0.00 %
Buildings	1,707.00	0.00	-1,707.00	-100.00%
Equipment	4,918.33	5,269.03	350.70	7.13%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	6,625.33	11,369.03	4,743.70	71.60%
Other Objects				
Dues, Fees, & Judgments	162,211.30	248,215.30	86,004.00	53.02%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	2,465.00	0.00	-2,465.00	-100.00%
Registrations	1,735.00	3,908.60	2,173.60	125.28%
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	13,744.00	16,049.00	2,305.00	16.77%
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 %
	180,155.30	268,172.90	88,017.60	48.86%
	3,836,611.14	4,122,834.31	286,223.17	7.46%