

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	34,829.82	0.00	-34,829.82	-100.00%
Non-Certified - Office Personnel	35,827.70	67,005.18	31,177.48	87.02%
Certified - General District Administration	57,626.54	63,387.61	5,761.07	10.00%
Certified - School Administration	39,093.94	8,333.37	-30,760.57	-78.68%
Operation & Maintenance	55,755.46	89,758.58	34,003.12	60.99%
Student Transportation	27,775.03	25,119.84	-2,655.19	-9.56%
Non-Instructional Services	0.00	31,093.94	31,093.94	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	250,908.49	284,698.52	33,790.03	13.47%
Employee Benefits				
State Retirement	40,742.96	29,944.33	-10,798.63	-26.50%
Social Security	18,185.06	21,289.59	3,104.53	17.07%
Other Employee Benefits	32,421.74	44,714.30	12,292.56	37.91%
	91,349.76	95,948.22	4,598.46	5.03%
Purchased Services				
Professional & Technical	46,926.80	50,596.59	3,669.79	7.82%
Property Services	1,108,910.52	158,587.69	-950,322.83	-85.70%
Other(Except Travel)	70,284.78	91,019.99	20,735.21	29.50%
Travel	2,283.37	3,306.95	1,023.58	44.83%
	1,228,405.47	303,511.22	-924,894.25	-75.29%
Supplies & Materials				
Supplies, General	10,242.07	93,365.73	83,123.66	811.59%
Energy	60,272.11	54,286.35	-5,985.76	-9.93%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	2,418.98	2,418.98	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,418.28	1,275.96	-142.32	-10.03%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,706.13	684.09	-2,022.04	-74.72%
	74,638.59	152,031.11	77,392.52	103.69%
Properties				
Land & Improvements	0.00	5,015.00	5,015.00	0.00 %
Buildings	0.00	48,465.00	48,465.00	0.00 %
Equipment	20,927.47	921.99	-20,005.48	-95.59%
Vehicles	163,857.00	0.00	-163,857.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	184,784.47	54,401.99	-130,382.48	-70.56%
Other Objects				
Dues, Fees, & Judgments	23,596.92	12,067.33	-11,529.59	-48.86%
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	13,433.38	13,378.05	-55.33	-0.41%
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 %
	37,030.30	25,445.38	-11,584.92	-31.28%
	1,867,117.08	916,036.44	-951,080.64	-50.94%

Program 100 & 270's, Regular Programs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	685,299.94	768,822.29	83,522.35	12.19%
Non-Certified - Instructional	83,819.75	38,267.61	-45,552.14	-54.35%
Other Certified - Student Support	11,429.74	42,021.37	30,591.63	267.65%
Non-Certified - Office Personnel	0.00	3,630.25	3,630.25	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	31,666.63	31,666.63	0.00 %
Operation & Maintenance	0.00	337.50	337.50	0.00 %
Student Transportation	0.00	2,189.00	2,189.00	0.00 %
Non-Instructional Services	0.00	102.24	102.24	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	780,549.43	887,036.89	106,487.46	13.64%
Employee Benefits				
State Retirement	129,209.26	89,577.17	-39,632.09	-30.67%
Social Security	56,460.86	68,013.68	11,552.82	20.46%
Other Employee Benefits	126,664.87	106,315.88	-20,348.99	-16.07%
	312,334.99	263,906.73	-48,428.26	-15.51%
Purchased Services				
Professional & Technical	0.00	10,630.57	10,630.57	0.00 %
Property Services	0.00	33,589.27	33,589.27	0.00 %
Other(Except Travel)	6,375.47	416.72	-5,958.75	-93.46%
Travel	0.00	1,091.24	1,091.24	0.00 %
	6,375.47	45,727.80	39,352.33	617.25%
Supplies & Materials				
Supplies, General	21,455.56	32,503.47	11,047.91	51.49%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	14,837.73	4,526.49	-10,311.24	-69.49%
Periodicals, Newspapers, Magazines	1,372.71	0.00	-1,372.71	-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	1,962.42	1,962.42	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	5,982.08	13,763.10	7,781.02	130.07%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	324.70	0.00	-324.70	-100.00%
	43,972.78	52,755.48	8,782.70	19.97%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	450.00	450.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	450.00	450.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	182.50	1,870.50	1,688.00	924.93%
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 %
	182.50	1,870.50	1,688.00	924.93%
	1,143,415.17	1,251,747.40	108,332.23	9.47%

Program 239 Special Education

Salaries	2021	2022	Difference	Percent Change
Certified - Instructional	46,125.13	46,319.01	193.88	0.42%
Non-Certified - Instructional	0.00	26,052.44	26,052.44	0.00 %
Other Certified - Student Support	56,302.69	58,238.09	1,935.40	3.44%
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 %
	102,427.82	130,609.54	28,181.72	27.51%
Employee Benefits				
State Retirement	17,685.76	12,623.22	-5,062.54	-28.62%
Social Security	8,044.39	9,784.46	1,740.07	21.63%
Other Employee Benefits	8,608.75	14,165.70	5,556.95	64.55%
	34,338.90	36,573.38	2,234.48	6.51%
Purchased Services				
Professional & Technical	30,409.76	4,524.76	-25,885.00	-85.12%
Property Services	179.94	0.00	-179.94	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	30,589.70	4,524.76	-26,064.94	-85.21%
Supplies & Materials				
Supplies, General	191.39	256.71	65.32	34.13%
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	2,500.00	0.00	-2,500.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	2,691.39	256.71	-2,434.68	-90.46%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	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 %
	170,047.81	171,964.39	1,916.58	1.13%

Program 251, Gifted Program				
	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	16,053.72	0.00	-16,053.72	-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 %
	16,053.72	0.00	-16,053.72	-100.00%
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	1,228.08	0.00	-1,228.08	-100.00%
Other Employee Benefits	192.45	0.00	-192.45	-100.00%
	1,420.53	0.00	-1,420.53	-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	442.15	442.15	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	7.99	7.99	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	450.14	450.14	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	425.00	0.00	-425.00	-100.00%
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 %
	425.00	0.00	-425.00	-100.00%
	17,899.25	450.14	-17,449.11	-97.49%

	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	82,971.74	82,084.00	-887.74	-1.07%
Non-Certified - Instructional	780.00	0.00	-780.00	-100.00%
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 %
	83,751.74	82,084.00	-1,667.74	-1.99%
Employee Benefits				
State Retirement	13,854.47	7,978.28	-5,876.19	-42.41%
Social Security	6,317.09	6,129.71	-187.38	-2.97%
Other Employee Benefits	8,395.11	7,399.20	-995.91	-11.86%
	28,566.67	21,507.19	-7,059.48	-24.71%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,299.75	8,043.68	6,743.93	518.86%
Other(Except Travel)	1,000.00	0.00	-1,000.00	-100.00%
Travel	2,331.46	1,893.18	-438.28	-18.80%
	4,631.21	9,936.86	5,305.65	114.56%
Supplies & Materials				
Supplies, General	4,987.92	34,864.52	29,876.60	598.98%
Energy	286.33	2,000.00	1,713.67	598.49%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,128.50	2,198.50	1,070.00	94.82%
Resale	904.01	363.05	-540.96	-59.84%
Student and Staff Expenditures	2,697.30	118.55	-2,578.75	-95.60%
	10,004.06	39,544.62	29,540.56	295.29%
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	5,993.19	1,985.00	-4,008.19	-66.88%
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 %
	5,993.19	1,985.00	-4,008.19	-66.88%
	132,946.87	155,057.67	22,110.80	16.63%

Program 400, Except 430, Special Needs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	33,931.90	39,797.86	5,865.96	17.29%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	3,000.00	3,000.00	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 %
	33,931.90	42,797.86	8,865.96	26.13%
Employee Benefits				
State Retirement	250.42	633.82	383.40	153.10%
Social Security	0.00	751.89	751.89	0.00 %
Other Employee Benefits	396.92	0.00	-396.92	-100.00%
	647.34	1,385.71	738.37	114.06%
Purchased Services				
Professional & Technical	0.00	3,920.00	3,920.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	2,812.74	10,365.71	7,552.97	268.53%
Travel	0.00	1,127.67	1,127.67	0.00 %
	2,812.74	15,413.38	12,600.64	447.98%
Supplies & Materials				
Supplies, General	0.00	458.27	458.27	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	531.97	0.00	-531.97	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	40,922.33	0.00	-40,922.33	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	41,454.30	458.27	-40,996.03	-98.89%
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 %
	78,846.28	60,055.22	-18,791.06	-23.83%

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	56,778.99	56,778.99	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	169.39	169.39	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	56,948.38	56,948.38	0.00 %
Employee Benefits				
State Retirement	0.00	5,566.08	5,566.08	0.00 %
Social Security	0.00	4,347.74	4,347.74	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	9,913.82	9,913.82	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)	1,362.50	0.00	-1,362.50	-100.00 %
Travel	0.00	0.00	0.00	0.00 %
	1,362.50	0.00	-1,362.50	-100.00 %
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	8,915.66	0.00	-8,915.66	-100.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	8,915.66	0.00	-8,915.66	-100.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	10,278.16	66,862.20	56,584.04	550.53 %

	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)	803.07	96.24	-706.83	-88.02%
Travel	0.00	0.00	0.00	0.00 %
	803.07	96.24	-706.83	-88.02%
Supplies & Materials				
Supplies, General	3,046.40	373.92	-2,672.48	-87.73%
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	17,692.52	12,712.78	-4,979.74	-28.15%
Student and Staff Expenditures	3,907.19	23,905.36	19,998.17	511.83%
	24,646.11	36,992.06	12,345.95	50.09%
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	2,867.70	2,867.70	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	2,867.70	2,867.70	0.00 %
	25,449.18	39,956.00	14,506.82	57.00%

	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	5,025.00	6,495.00	1,470.00	29.25%
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 %
	5,025.00	6,495.00	1,470.00	29.25%
Supplies & Materials				
Supplies, General	1,948.94	4,552.04	2,603.10	133.56%
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	2,430.05	814.42	-1,615.63	-66.49%
Resale	73.84	444.00	370.16	501.30%
Student and Staff Expenditures	0.00	3,752.38	3,752.38	0.00 %
	4,452.83	9,562.84	5,110.01	114.76%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	298.46	298.46	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	298.46	298.46	0.00 %
Other Objects				
Dues, Fees, & Judgments	3,856.00	2,420.00	-1,436.00	-37.24%
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	5,400.00	8,200.00	2,800.00	51.85%
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 %
	9,256.00	10,620.00	1,364.00	14.74%
	18,733.83	26,976.30	8,242.47	44.00%

Total All Programs				
	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	865,777.67	995,989.65	130,211.98	15.04%
Non-Certified - Instructional	84,599.75	64,320.05	-20,279.70	-23.97%
Other Certified - Student Support	102,562.25	103,259.46	697.21	0.68%
Non-Certified - Office Personnel	35,827.70	70,635.43	34,807.73	97.15%
Certified - General District Administration	57,626.54	63,387.61	5,761.07	10.00%
Certified - School Administration	39,093.94	40,000.00	906.06	2.32%
Operation & Maintenance	55,755.46	90,265.47	34,510.01	61.90%
Student Transportation	27,775.03	28,603.84	828.81	2.98%
Non-Instructional Services	42,927.78	95,221.20	52,293.42	121.82%
Facilities	0.00	0.00	0.00	0.00 %
	1,311,946.12	1,551,682.71	239,736.59	18.27%
Employee Benefits				
State Retirement	205,467.51	149,538.55	-55,928.96	-27.22%
Social Security	94,928.16	115,004.92	20,076.76	21.15%
Other Employee Benefits	191,976.29	187,376.68	-4,599.61	-2.40%
	492,371.96	451,920.15	-40,451.81	-8.22%
Purchased Services				
Professional & Technical	82,361.56	76,166.92	-6,194.64	-7.52%
Property Services	1,114,926.73	222,442.20	-892,484.53	-80.05%
Other(Except Travel)	83,642.27	103,036.16	19,393.89	23.19%
Travel	4,614.83	7,419.04	2,804.21	60.77%
	1,285,545.39	409,064.32	-876,481.07	-68.18%
Supplies & Materials				
Supplies, General	41,872.28	166,816.81	124,944.53	298.39%
Energy	60,558.44	62,071.38	1,512.94	2.50%
Food & Milk	50,532.61	69,220.98	18,688.37	36.98%
Books	14,837.73	6,945.47	-7,892.26	-53.19%
Periodicals, Newspapers, Magazines	1,372.71	0.00	-1,372.71	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	7.99	7.99	0.00 %
Workbooks	531.97	1,962.42	1,430.45	268.90%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	66,810.39	18,051.98	-48,758.41	-72.98%
Resale	18,670.37	13,519.83	-5,150.54	-27.59%
Student and Staff Expenditures	9,635.32	28,460.38	18,825.06	195.38%
	264,821.82	367,057.24	102,235.42	38.61%
Properties				
Land & Improvements	0.00	5,015.00	5,015.00	0.00 %
Buildings	0.00	48,465.00	48,465.00	0.00 %
Equipment	23,387.47	1,670.45	-21,717.02	-92.86%
Vehicles	163,857.00	0.00	-163,857.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	187,244.47	55,150.45	-132,094.02	-70.55%
Other Objects				
Dues, Fees, & Judgments	34,053.61	21,351.35	-12,702.26	-37.30%
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	13,433.38	13,378.05	-55.33	-0.41%
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	5,400.00	8,200.00	2,800.00	51.85%
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 %
	52,886.99	42,929.40	-9,957.59	-18.83%
	3,594,816.75	2,877,804.27	-717,012.48	-19.95%