

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	4,700.00	4,200.00	-500.00	-10.64%
Non-Certified - Office Personnel	140,541.12	140,541.12	0.00	0.00%
Certified - General District Administration	130,917.53	124,035.53	-6,882.00	-5.26%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	60,523.45	57,537.51	-2,985.94	-4.93%
Student Transportation	28,464.00	28,212.72	-251.28	-0.88%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	365,146.10	354,526.88	-10,619.22	-2.91%
Employee Benefits				
State Retirement	40,380.33	41,691.16	1,310.83	3.25%
Social Security	26,408.12	24,864.23	-1,543.89	-5.85%
Other Employee Benefits	31,300.81	37,764.67	6,463.86	20.65%
	98,089.26	104,320.06	6,230.80	6.35%
Purchased Services				
Professional & Technical	20,567.72	84,485.37	63,917.65	310.77%
Property Services	1,725,409.11	1,874,322.73	148,913.62	8.63%
Other(Except Travel)	140,371.82	168,138.07	27,766.25	19.78%
Travel	2,534.58	6,004.65	3,470.07	136.91%
	1,888,883.23	2,132,950.82	244,067.59	12.92%
Supplies & Materials				
Supplies, General	153,070.45	96,704.49	-56,365.96	-36.82%
Energy	112,360.26	98,470.55	-13,889.71	-12.36%
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	1,342.36	1,342.36	0.00 %
Specialized Supplies and Materials	79,245.13	22,787.64	-56,457.49	-71.24%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	121.50	121.50	0.00 %
	344,675.84	219,426.54	-125,249.30	-36.34%
Properties				
Land & Improvements	46,918.17	5,748.19	-41,169.98	-87.75%
Buildings	27,031.00	15,520.00	-11,511.00	-42.58%
Equipment	19,429.12	14,486.70	-4,942.42	-25.44%
Vehicles	24,000.00	501.00	-23,499.00	-97.91%
Depreciation	0.00	0.00	0.00	0.00 %
	117,378.29	36,255.89	-81,122.40	-69.11%
Other Objects				
Dues, Fees, & Judgments	78,033.15	12,110.01	-65,923.14	-84.48%
Interest	96,940.00	75,520.00	-21,420.00	-22.10%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	29,455.73	57,464.67	28,008.94	95.09%
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	765,000.00	2,470,000.00	1,705,000.00	222.88%
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 %
	969,428.88	2,615,094.68	1,645,665.80	169.76%
	3,783,601.60	5,462,574.87	1,678,973.27	44.38%

Program 100 & 270's, Regular Programs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	1,500,500.18	1,410,843.95	-89,656.23	-5.98%
Non-Certified - Instructional	113,116.78	139,035.49	25,918.71	22.91%
Other Certified - Student Support	57,986.80	58,999.80	1,013.00	1.75%
Non-Certified - Office Personnel	20,520.00	20,520.00	0.00	0.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	181,778.11	260,729.13	78,951.02	43.43%
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 %
	1,873,901.87	1,890,128.37	16,226.50	0.87%
Employee Benefits				
State Retirement	190,126.43	200,404.91	10,278.48	5.41%
Social Security	125,619.27	125,521.27	-98.00	-0.08%
Other Employee Benefits	294,566.28	274,921.07	-19,645.21	-6.67%
	610,311.98	600,847.25	-9,464.73	-1.55%
Purchased Services				
Professional & Technical	162.50	4,025.00	3,862.50	2,376.92%
Property Services	823.88	30.00	-793.88	-96.36%
Other(Except Travel)	0.00	18,854.64	18,854.64	0.00 %
Travel	0.00	89.85	89.85	0.00 %
	986.38	22,999.49	22,013.11	2,231.71%
Supplies & Materials				
Supplies, General	36,635.71	25,805.29	-10,830.42	-29.56%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,239.13	3,858.31	2,619.18	211.37%
Periodicals, Newspapers, Magazines	221.38	130.90	-90.48	-40.87%
State Adopted TextBooks	32,788.59	6,417.79	-26,370.80	-80.43%
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	39,109.93	34,569.21	-4,540.72	-11.61%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	480.50	796.50	316.00	65.76%
	110,475.24	71,578.00	-38,897.24	-35.21%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	71,358.85	71,358.85	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	71,358.85	71,358.85	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,575.00	294.59	-1,280.41	-81.30%
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	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,575.00	294.59	-1,280.41	-81.30%
	2,597,250.47	2,657,206.55	59,956.08	2.31%

Program 239 Special Education

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	136,763.55	151,446.54	14,682.99	10.74%
Non-Certified - Instructional	43,750.00	31,558.33	-12,191.67	-27.87%
Other Certified - Student Support	1,000.00	1,000.00	0.00	0.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	3,500.00	3,500.00	0.00	0.00%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	2,179.79	2,179.79	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 %
	185,013.55	189,684.66	4,671.11	2.52%
Employee Benefits				
State Retirement	24,831.58	24,710.02	-121.56	-0.49%
Social Security	13,101.47	12,779.12	-322.35	-2.46%
Other Employee Benefits	22,510.88	29,994.29	7,483.41	33.24%
	60,443.93	67,483.43	7,039.50	11.65%
Purchased Services				
Professional & Technical	63,134.60	76,874.60	13,740.00	21.76%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	7,800.00	10,700.00	2,900.00	37.18%
Travel	0.00	0.00	0.00	0.00 %
	70,934.60	87,574.60	16,640.00	23.46%
Supplies & Materials				
Supplies, General	547.24	206.84	-340.40	-62.20%
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	111.05	0.00	-111.05	-100.00%
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	2,600.00	100.00	4.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	3,158.29	2,806.84	-351.45	-11.13%
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	41,658.00	41,658.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	41,658.00	41,658.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	300.00	0.00	-300.00	-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 %
	300.00	0.00	-300.00	-100.00%
	319,850.37	389,207.53	69,357.16	21.68%

Program 251, Gifted Program

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	1,000.00	1,000.00	0.00	0.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	41.67	500.00	458.33	1,099.90%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,041.67	1,500.00	458.33	44.00%
Employee Benefits				
State Retirement	99.00	142.55	43.55	43.99%
Social Security	73.10	105.23	32.13	43.95%
Other Employee Benefits	3.61	6.39	2.78	77.01%
	175.71	254.17	78.46	44.65%
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	187.62	0.00	-187.62	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	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 %
	187.62	0.00	-187.62	-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 %
	1,405.00	1,754.17	349.17	24.85%

	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

Salaries	2021	2022	Difference	Percent Change
Certified - Instructional	171,264.40	142,632.00	-28,632.40	-16.72%
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 %
	171,264.40	142,632.00	-28,632.40	-16.72%
Employee Benefits				
State Retirement	16,270.08	13,550.13	-2,719.95	-16.72%
Social Security	11,390.52	8,121.58	-3,268.94	-28.70%
Other Employee Benefits	22,764.22	22,779.47	15.25	0.07%
	50,424.82	44,451.18	-5,973.64	-11.85%
Purchased Services				
Professional & Technical	0.00	200.00	200.00	0.00 %
Property Services	0.00	2,241.67	2,241.67	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	760.85	8,727.35	7,966.50	1,047.05%
	760.85	11,169.02	10,408.17	1,367.97%
Supplies & Materials				
Supplies, General	9,487.27	6,220.28	-3,266.99	-34.44%
Energy	2,940.79	4,592.39	1,651.60	56.16%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	396.00	4,833.00	4,437.00	1,120.45%
Periodicals, Newspapers, Magazines	0.00	124.86	124.86	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	104.39	65.23	-39.16	-37.51%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	7,315.64	7,842.60	526.96	7.20%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	20,244.09	23,678.36	3,434.27	16.96%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	16,300.00	16,300.00	0.00 %
Equipment	2,496.00	2,718.79	222.79	8.93%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,496.00	19,018.79	16,522.79	661.97%
Other Objects				
Dues, Fees, & Judgments	2,868.00	3,859.50	991.50	34.57%
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 %
	2,868.00	3,859.50	991.50	34.57%
	248,058.16	244,808.85	-3,249.31	-1.31%

Program 400, Except 430, Special Needs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	144,008.75	169,003.00	24,994.25	17.36%
Non-Certified - Instructional	17,208.15	38,660.36	21,452.21	124.66%
Other Certified - Student Support	22,552.47	25,179.75	2,627.28	11.65%
Non-Certified - Office Personnel	2,300.04	2,300.00	-0.04	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	2,400.00	2,700.00	300.00	12.50%
Non-Instructional Services	0.00	0.00	0.00	0.00%
Facilities	0.00	0.00	0.00	0.00%
	188,469.41	237,843.11	49,373.70	26.20%
Employee Benefits				
State Retirement	23,493.93	30,781.99	7,288.06	31.02%
Social Security	12,652.44	17,006.37	4,353.93	34.41%
Other Employee Benefits	7,450.13	7,454.93	4.80	0.06%
	43,596.50	55,243.29	11,646.79	26.71%
Purchased Services				
Professional & Technical	30,910.00	18,940.24	-11,969.76	-38.72%
Property Services	0.00	0.00	0.00	0.00%
Other(Except Travel)	0.00	4,500.00	4,500.00	0.00%
Travel	0.00	2,481.89	2,481.89	0.00%
	30,910.00	25,922.13	-4,987.87	-16.14%
Supplies & Materials				
Supplies, General	23,335.74	10,147.90	-13,187.84	-56.51%
Energy	0.00	3,148.00	3,148.00	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	72,324.25	24,514.16	-47,810.09	-66.11%
Resale	0.00	0.00	0.00	0.00%
Student and Staff Expenditures	0.00	0.00	0.00	0.00%
	95,659.99	37,810.06	-57,849.93	-60.47%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00%
Buildings	0.00	0.00	0.00	0.00%
Equipment	0.00	1,908.82	1,908.82	0.00%
Vehicles	0.00	0.00	0.00	0.00%
Depreciation	0.00	0.00	0.00	0.00%
	0.00	1,908.82	1,908.82	0.00%
Other Objects				
Dues, Fees, & Judgments	995.00	2,176.00	1,181.00	118.69%
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%
	995.00	2,176.00	1,181.00	118.69%
	359,630.90	360,903.41	1,272.51	0.35%

	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	4,317.48	4,317.48	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	4,317.48	4,317.48	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	4,317.48	4,317.48	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	13,275.00	18,749.99	5,474.99	41.24%
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	63.00	972.00	909.00	1,442.86%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	13,338.00	19,721.99	6,383.99	47.86%
Employee Benefits				
State Retirement	1,477.01	1,990.83	513.82	34.79%
Social Security	894.89	1,286.72	391.83	43.79%
Other Employee Benefits	49.14	83.95	34.81	70.84%
	2,421.04	3,361.50	940.46	38.85%
Purchased Services				
Professional & Technical	199.00	344.00	145.00	72.86%
Property Services	250.00	99.76	-150.24	-60.10%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	448.03	448.03	0.00 %
	449.00	891.79	442.79	98.62%
Supplies & Materials				
Supplies, General	2,624.10	823.18	-1,800.92	-68.63%
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	4,534.97	6,376.70	1,841.73	40.61%
Resale	43,720.31	13,073.85	-30,646.46	-70.10%
Student and Staff Expenditures	47,062.48	139,427.96	92,365.48	196.26%
	97,941.86	159,701.69	61,759.83	63.06%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	6,758.50	5,838.50	-920.00	-13.61%
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	870.00	0.00	-870.00	-100.00%
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	7,628.50	5,838.50	-1,790.00	-23.46%
	121,778.40	189,515.47	67,737.07	55.62%

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	86,351.73	108,117.50	21,765.77	25.21%
Non-Certified - Office Personnel	13,945.11	12,434.84	-1,510.27	-10.83%
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	1,360.00	0.00	-1,360.00	-100.00%
Facilities	0.00	0.00	0.00	0.00 %
	101,656.84	120,552.34	18,895.50	18.59%
Employee Benefits				
State Retirement	8,597.51	10,847.13	2,249.62	26.17%
Social Security	6,985.46	8,263.60	1,278.14	18.30%
Other Employee Benefits	351.32	501.32	150.00	42.70%
	15,934.29	19,612.05	3,677.76	23.08%
Purchased Services				
Professional & Technical	14,724.68	18,325.73	3,601.05	24.46%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	100.00	100.00	0.00 %
Travel	50.00	918.00	868.00	1,736.00%
	14,774.68	19,343.73	4,569.05	30.92%
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	12,863.67	14,974.94	2,111.27	16.41%
Resale	18,668.06	26,940.20	8,272.14	44.31%
Student and Staff Expenditures	55,730.03	63,049.03	7,319.00	13.13%
	87,261.76	104,964.17	17,702.41	20.29%
Properties				
Land & Improvements	592.20	0.00	-592.20	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	12,892.55	12,892.55	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	592.20	12,892.55	12,300.35	2,077.06%
Other Objects				
Dues, Fees, & Judgments	10,645.00	1,911.00	-8,734.00	-82.05%
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 %
	10,645.00	1,911.00	-8,734.00	-82.05%
	230,864.77	279,275.84	48,411.07	20.97%

Total All Programs				
	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	1,953,536.88	1,874,925.49	-78,611.39	-4.02%
Non-Certified - Instructional	174,074.93	209,254.18	35,179.25	20.21%
Other Certified - Student Support	185,907.67	216,747.04	30,839.37	16.59%
Non-Certified - Office Personnel	177,306.27	175,795.96	-1,510.31	-0.85%
Certified - General District Administration	134,417.53	127,535.53	-6,882.00	-5.12%
Certified - School Administration	181,778.11	260,729.13	78,951.02	43.43%
Operation & Maintenance	60,523.45	59,717.30	-806.15	-1.33%
Student Transportation	30,927.00	31,884.72	957.72	3.10%
Non-Instructional Services	22,366.40	21,006.40	-1,360.00	-6.08%
Facilities	0.00	0.00	0.00	0.00 %
	2,920,838.24	2,977,595.75	56,757.51	1.94%
Employee Benefits				
State Retirement	307,271.47	326,114.32	18,842.85	6.13%
Social Security	198,619.87	199,442.72	822.85	0.41%
Other Employee Benefits	387,242.30	380,986.30	-6,256.00	-1.62%
	893,133.64	906,543.34	13,409.70	1.50%
Purchased Services				
Professional & Technical	129,698.50	203,194.94	73,496.44	56.67%
Property Services	1,729,880.99	1,877,174.16	147,293.17	8.51%
Other(Except Travel)	382,361.70	456,705.74	74,344.04	19.44%
Travel	3,345.43	18,669.77	15,324.34	458.07%
	2,245,286.62	2,555,744.61	310,457.99	13.83%
Supplies & Materials				
Supplies, General	228,143.05	140,930.13	-87,212.92	-38.23%
Energy	115,301.05	106,210.94	-9,090.11	-7.88%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,635.13	8,691.31	7,056.18	431.54%
Periodicals, Newspapers, Magazines	221.38	255.76	34.38	15.53%
State Adopted TextBooks	32,899.64	6,417.79	-26,481.85	-80.49%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	104.39	65.23	-39.16	-37.51%
Binding & Repair, Other	0.00	1,342.36	1,342.36	0.00 %
Specialized Supplies and Materials	217,963.58	113,725.24	-104,238.34	-47.82%
Resale	62,388.37	40,014.05	-22,374.32	-35.86%
Student and Staff Expenditures	103,273.01	203,394.99	100,121.98	96.95%
	761,929.60	621,047.80	-140,881.80	-18.49%
Properties				
Land & Improvements	47,510.37	5,748.19	-41,762.18	-87.90%
Buildings	27,031.00	31,820.00	4,789.00	17.72%
Equipment	21,925.12	103,365.71	81,440.59	371.45%
Vehicles	24,000.00	42,159.00	18,159.00	75.66%
Depreciation	0.00	0.00	0.00	0.00 %
	120,466.49	183,092.90	62,626.41	51.99%
Other Objects				
Dues, Fees, & Judgments	101,349.65	26,314.60	-75,035.05	-74.04%
Interest	96,940.00	75,520.00	-21,420.00	-22.10%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	29,455.73	57,464.67	28,008.94	95.09%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	870.00	887.55	17.55	2.02%
Redemption of Principal	765,000.00	2,470,000.00	1,705,000.00	222.88%
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 %
	993,615.38	2,630,186.82	1,636,571.44	164.71%
	7,935,269.97	9,874,211.22	1,938,941.25	24.43%