

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	4,500.00	37,499.96	32,999.96	733.33%
Non-Certified - Office Personnel	51,452.56	46,768.60	-4,683.96	-9.10%
Certified - General District Administration	50,533.50	50,179.79	-353.71	-0.70%
Certified - School Administration	29,932.40	50,329.83	20,397.43	68.14%
Operation & Maintenance	43,680.61	54,445.29	10,764.68	24.64%
Student Transportation	16,180.00	19,280.04	3,100.04	19.16%
Non-Instructional Services	4,714.76	4,714.80	0.04	0.00%
Facilities	0.00	0.00	0.00	0.00 %
	200,993.83	263,218.31	62,224.48	30.96%
Employee Benefits				
State Retirement	23,049.26	37,513.66	14,464.40	62.75%
Social Security	15,232.05	19,316.71	4,084.66	26.82%
Other Employee Benefits	4,408.30	22,436.66	18,028.36	408.96%
	42,689.61	79,267.03	36,577.42	85.68%
Purchased Services				
Professional & Technical	53,247.12	41,147.67	-12,099.45	-22.72%
Property Services	736,311.56	529,330.09	-206,981.47	-28.11%
Other(Except Travel)	72,177.38	100,156.17	27,978.79	38.76%
Travel	30.00	7,707.51	7,677.51	25,591.70%
	861,766.06	678,341.44	-183,424.62	-21.28%
Supplies & Materials				
Supplies, General	25,487.99	24,683.22	-804.77	-3.16%
Energy	46,399.64	73,648.59	27,248.95	58.73%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,906.95	3,828.65	1,921.70	100.77%
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	18,683.25	12,905.42	-5,777.83	-30.93%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	9,407.19	29,841.43	20,434.24	217.22%
	101,885.02	144,907.31	43,022.29	42.23%
Properties				
Land & Improvements	14,000.00	2,839.00	-11,161.00	-79.72%
Buildings	2,813.75	14,284.80	11,471.05	407.68%
Equipment	24,216.10	13,694.80	-10,521.30	-43.45%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	41,029.85	30,818.60	-10,211.25	-24.89%
Other Objects				
Dues, Fees, & Judgments	7,363.47	2,275.00	-5,088.47	-69.10%
Interest	34,230.00	22,295.00	-11,935.00	-34.87%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	200.00	3,609.24	3,409.24	1,704.62%
Revaluation Fees	30,546.36	24,779.75	-5,766.61	-18.88%
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	65,650.00	35,000.00	-30,650.00	-46.69%
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 %
	137,989.83	87,958.99	-50,030.84	-36.26%
	1,386,354.20	1,284,511.68	-101,842.52	-7.35%

Program 100 & 270's, Regular Programs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	657,724.33	677,269.19	19,544.86	2.97%
Non-Certified - Instructional	3,310.00	1,960.00	-1,350.00	-40.79%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	972.00	972.00	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 %
	661,034.33	680,201.19	19,166.86	2.90%
Employee Benefits				
State Retirement	68,530.23	89,037.04	20,506.81	29.92%
Social Security	50,181.66	53,615.43	3,433.77	6.84%
Other Employee Benefits	90,184.42	103,176.83	12,992.41	14.41%
	208,896.31	245,829.30	36,932.99	17.68%
Purchased Services				
Professional & Technical	396.00	396.00	0.00	0.00%
Property Services	0.00	210.91	210.91	0.00 %
Other(Except Travel)	6,819.00	1,240.00	-5,579.00	-81.82%
Travel	0.00	0.00	0.00	0.00 %
	7,215.00	1,846.91	-5,368.09	-74.40%
Supplies & Materials				
Supplies, General	4,718.23	10,948.85	6,230.62	132.05%
Energy	0.00	272.59	272.59	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	460.44	5,246.17	4,785.73	1,039.38%
Periodicals, Newspapers, Magazines	0.00	807.68	807.68	0.00 %
State Adopted TextBooks	16,228.10	828.67	-15,399.43	-94.89%
Supplemental TextBooks	523.65	0.00	-523.65	-100.00%
Workbooks	0.00	47.00	47.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	70,892.15	8,824.51	-62,067.64	-87.55%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,214.38	25,170.67	23,956.29	1,972.72%
	94,036.95	52,146.14	-41,890.81	-44.55%
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	100.00	8,736.00	8,636.00	8,636.00%
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 %
	100.00	8,736.00	8,636.00	8,636.00%
	971,282.59	988,759.54	17,476.95	1.80%

Program 239 Special Education

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	37,033.53	34,735.18	-2,298.35	-6.21%
Non-Certified - Instructional	0.00	2,388.87	2,388.87	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 %
	37,033.53	37,124.05	90.52	0.24%
Employee Benefits				
State Retirement	8,042.49	0.00	-8,042.49	-100.00%
Social Security	2,733.00	41.59	-2,691.41	-98.48%
Other Employee Benefits	277.17	0.00	-277.17	-100.00%
	11,052.66	41.59	-11,011.07	-99.62%
Purchased Services				
Professional & Technical	10,045.00	16,270.00	6,225.00	61.97%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	10,045.00	16,270.00	6,225.00	61.97%
Supplies & Materials				
Supplies, General	816.52	526.65	-289.87	-35.50%
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	13.00	0.00	-13.00	-100.00%
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 %
	3,329.52	526.65	-2,802.87	-84.18%
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 %
	61,460.71	53,962.29	-7,498.42	-12.20%

Program 251, Gifted Program

Salaries	2021	2022	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	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	759.04	0.00	-759.04	-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	2,990.29	2,097.00	-893.29	-29.87%
	3,749.33	2,097.00	-1,652.33	-44.07%
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 %
	3,749.33	2,097.00	-1,652.33	-44.07%

	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	9,920.04	10,920.00	999.96	10.08%
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 %
	9,920.04	10,920.00	999.96	10.08%
Employee Benefits				
State Retirement	942.36	2,177.36	1,235.00	131.05%
Social Security	758.88	1,753.38	994.50	131.05%
Other Employee Benefits	75.99	0.00	-75.99	-100.00%
	1,777.23	3,930.74	2,153.51	121.17%
Purchased Services				
Professional & Technical	2,285.61	1,238.15	-1,047.46	-45.83%
Property Services	491.22	1,108.50	617.28	125.66%
Other(Except Travel)	1,809.76	7,060.87	5,251.11	290.16%
Travel	965.96	1,171.04	205.08	21.23%
	5,552.55	10,578.56	5,026.01	90.52%
Supplies & Materials				
Supplies, General	28,028.29	33,011.36	4,983.07	17.78%
Energy	0.00	322.07	322.07	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	215.93	0.00	-215.93	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	141.50	1,381.83	1,240.33	876.56%
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	71,996.86	71,996.86	0.00 %
Resale	43,306.84	36,624.66	-6,682.18	-15.43%
Student and Staff Expenditures	7,922.67	12,140.74	4,218.07	53.24%
	79,615.23	155,477.52	75,862.29	95.29%
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	9,165.00	11,481.00	2,316.00	25.27%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	639.00	639.00	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 %
	9,165.00	12,120.00	2,955.00	32.24%
	106,030.05	193,026.82	86,996.77	82.05%

Program 400, Except 430, Special Needs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	51,148.57	49,951.77	-1,196.80	-2.34%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	13,774.00	13,774.00	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	7,924.50	7,924.50	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 %
	51,148.57	71,650.27	20,501.70	40.08%
Employee Benefits				
State Retirement	484.50	5,378.70	4,894.20	1,010.15%
Social Security	390.15	3,144.27	2,754.12	705.91%
Other Employee Benefits	391.78	0.00	-391.78	-100.00%
	1,266.43	8,522.97	7,256.54	572.99%
Purchased Services				
Professional & Technical	31,837.00	34,637.00	2,800.00	8.79%
Property Services	0.00	486.00	486.00	0.00 %
Other(Except Travel)	1,958.72	1,722.49	-236.23	-12.06%
Travel	0.00	0.00	0.00	0.00 %
	33,795.72	36,845.49	3,049.77	9.02%
Supplies & Materials				
Supplies, General	2,216.59	6,661.19	4,444.60	200.52%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	779.23	0.00	-779.23	-100.00%
Periodicals, Newspapers, Magazines	0.00	733.50	733.50	0.00 %
State Adopted TextBooks	2,041.55	0.00	-2,041.55	-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	17,460.08	49,354.86	31,894.78	182.67%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	1,746.81	1,746.81	0.00 %
	22,497.45	58,496.36	35,998.91	160.01%
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	1,500.00	1,500.00	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	1,500.00	1,500.00	0.00 %
	108,708.17	177,015.09	68,306.92	62.84%

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	1,000.08	1,000.00	-0.08	-0.01%
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 %
	1,000.08	1,000.00	-0.08	-0.01%
Employee Benefits				
State Retirement	95.04	135.41	40.37	42.48%
Social Security	76.32	76.32	0.00	0.00%
Other Employee Benefits	7.66	0.00	-7.66	-100.00%
	179.02	211.73	32.71	18.27%
Purchased Services				
Professional & Technical	3,375.00	50.00	-3,325.00	-98.52%
Property Services	32.90	1,131.94	1,099.04	3,340.55%
Other(Except Travel)	1,834.82	5,822.12	3,987.30	217.31%
Travel	476.92	2,231.21	1,754.29	367.84%
	5,719.64	9,235.27	3,515.63	61.47%
Supplies & Materials				
Supplies, General	209.90	914.39	704.49	335.63%
Energy	0.00	108.86	108.86	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	45.00	0.00	-45.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	21,751.61	37,990.82	16,239.21	74.66%
Student and Staff Expenditures	17,216.46	31,814.46	14,598.00	84.79%
	39,222.97	70,828.53	31,605.56	80.58%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,154.41	2,129.06	974.65	84.43%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	350.00	350.00	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	360.00	7,860.00	7,500.00	2,083.33%
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 %
	1,514.41	10,339.06	8,824.65	582.71%
	47,636.12	91,614.59	43,978.47	92.32%

Program 800, Competitive Sports

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	20,499.84	18,500.00	-1,999.84	-9.76%
Non-Certified - Instructional	0.00	4,500.00	4,500.00	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 %
	20,499.84	23,000.00	2,500.16	12.20%
Employee Benefits				
State Retirement	1,947.54	2,042.52	94.98	4.88%
Social Security	1,568.37	1,759.44	191.07	12.18%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	3,515.91	3,801.96	286.05	8.14%
Purchased Services				
Professional & Technical	6,040.00	8,070.00	2,030.00	33.61%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,979.08	4,516.98	2,537.90	128.24%
Travel	688.37	22.60	-665.77	-96.72%
	8,707.45	12,609.58	3,902.13	44.81%
Supplies & Materials				
Supplies, General	97.00	44.56	-52.44	-54.06%
Energy	0.00	41.04	41.04	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	107.43	1,146.89	1,039.46	967.57%
Resale	6,338.81	12,305.23	5,966.42	94.13%
Student and Staff Expenditures	7,044.64	19,063.76	12,019.12	170.61%
	13,587.88	32,601.48	19,013.60	139.93%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	2,381.00	4,901.00	2,520.00	105.84%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	120.00	120.00	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	1,800.00	1,800.00	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 %
	2,381.00	6,821.00	4,440.00	186.48%
	48,692.08	78,834.02	30,141.94	61.90%

Total All Programs				
	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	777,326.39	792,376.14	15,049.75	1.94%
Non-Certified - Instructional	3,310.00	8,848.87	5,538.87	167.34%
Other Certified - Student Support	4,500.00	51,273.96	46,773.96	1,039.42%
Non-Certified - Office Personnel	51,452.56	47,740.60	-3,711.96	-7.21%
Certified - General District Administration	50,533.50	50,179.79	-353.71	-0.70%
Certified - School Administration	29,932.40	50,329.83	20,397.43	68.14%
Operation & Maintenance	43,680.61	62,369.79	18,689.18	42.79%
Student Transportation	16,180.00	19,280.04	3,100.04	19.16%
Non-Instructional Services	46,889.11	49,801.36	2,912.25	6.21%
Facilities	0.00	0.00	0.00	0.00 %
	1,023,804.57	1,132,200.38	108,395.81	10.59%
Employee Benefits				
State Retirement	109,543.60	145,582.55	36,038.95	32.90%
Social Security	74,087.93	83,136.43	9,048.50	12.21%
Other Employee Benefits	95,633.51	126,219.50	30,585.99	31.98%
	279,265.04	354,938.48	75,673.44	27.10%
Purchased Services				
Professional & Technical	107,625.73	102,997.52	-4,628.21	-4.30%
Property Services	742,042.94	538,463.74	-203,579.20	-27.43%
Other(Except Travel)	86,578.76	120,518.63	33,939.87	39.20%
Travel	2,161.25	11,132.36	8,971.11	415.09%
	938,408.68	773,112.25	-165,296.43	-17.61%
Supplies & Materials				
Supplies, General	68,556.33	82,413.38	13,857.05	20.21%
Energy	46,399.64	74,393.15	27,993.51	60.33%
Food & Milk	67,547.65	87,173.54	19,625.89	29.05%
Books	3,362.55	9,074.82	5,712.27	169.88%
Periodicals, Newspapers, Magazines	0.00	1,541.18	1,541.18	0.00 %
State Adopted TextBooks	18,411.15	2,210.50	-16,200.65	-87.99%
Supplemental TextBooks	536.65	0.00	-536.65	-100.00%
Workbooks	45.00	47.00	2.00	4.44%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	113,342.91	167,201.46	53,858.55	47.52%
Resale	71,397.26	86,920.71	15,523.45	21.74%
Student and Staff Expenditures	45,795.63	121,874.87	76,079.24	166.13%
	435,394.77	632,850.61	197,455.84	45.35%
Properties				
Land & Improvements	14,000.00	2,839.00	-11,161.00	-79.72%
Buildings	2,813.75	14,284.80	11,471.05	407.68%
Equipment	33,916.10	18,123.69	-15,792.41	-46.56%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	50,729.85	35,247.49	-15,482.36	-30.52%
Other Objects				
Dues, Fees, & Judgments	20,532.51	29,890.69	9,358.18	45.58%
Interest	34,230.00	22,295.00	-11,935.00	-34.87%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	200.00	6,218.24	6,018.24	3,009.12%
Revaluation Fees	30,546.36	24,779.75	-5,766.61	-18.88%
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	65,650.00	35,000.00	-30,650.00	-46.69%
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	360.00	9,660.00	9,300.00	2,583.33%
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 %
	151,518.87	127,843.68	-23,675.19	-15.63%
	2,879,121.78	3,056,192.89	177,071.11	6.15%