

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	214,994.79	182,587.31	-32,407.48	-15.07%
Non-Certified - Office Personnel	250,099.27	215,837.61	-34,261.66	-13.70%
Certified - General District Administration	167,895.76	124,118.68	-43,777.08	-26.07%
Certified - School Administration	246,794.91	246,856.28	61.37	0.02%
Operation & Maintenance	117,678.03	97,329.79	-20,348.24	-17.29%
Student Transportation	39,897.20	38,232.80	-1,664.40	-4.17%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,037,359.96	904,962.47	-132,397.49	-12.76%
Employee Benefits				
State Retirement	115,059.24	111,319.31	-3,739.93	-3.25%
Social Security	75,865.47	66,269.18	-9,596.29	-12.65%
Other Employee Benefits	121,807.70	119,138.72	-2,668.98	-2.19%
	312,732.41	296,727.21	-16,005.20	-5.12%
Purchased Services				
Professional & Technical	74,693.26	142,678.08	67,984.82	91.02%
Property Services	347,892.43	138,537.04	-209,355.39	-60.18%
Other(Except Travel)	176,281.31	35,682.70	-140,598.61	-79.76%
Travel	977.88	3,028.97	2,051.09	209.75%
	599,844.88	319,926.79	-279,918.09	-46.67%
Supplies & Materials				
Supplies, General	68,300.02	36,271.26	-32,028.76	-46.89%
Energy	102,916.18	92,565.32	-10,350.86	-10.06%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,401.21	1,884.28	-3,516.93	-65.11%
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	265.33	265.33	0.00 %
Specialized Supplies and Materials	60,873.44	34,328.39	-26,545.05	-43.61%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,416.59	4,548.03	3,131.44	221.05%
	238,907.44	169,862.61	-69,044.83	-28.90%
Properties				
Land & Improvements	0.00	81,458.17	81,458.17	0.00 %
Buildings	334,794.99	333,823.96	-971.03	-0.29%
Equipment	18,440.56	21,118.16	2,677.60	14.52%
Vehicles	145,437.00	57,449.00	-87,988.00	-60.50%
Depreciation	0.00	0.00	0.00	0.00 %
	498,672.55	493,849.29	-4,823.26	-0.97%
Other Objects				
Dues, Fees, & Judgments	6,115.00	18,304.31	12,189.31	199.33%
Interest	28,772.96	16,705.83	-12,067.13	-41.94%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,900.00	3,429.00	-471.00	-12.08%
Revaluation Fees	60,341.62	54,067.14	-6,274.48	-10.40%
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	325,000.00	325,000.00	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 %
	424,129.58	417,506.28	-6,623.30	-1.56%
	3,111,646.82	2,602,834.65	-508,812.17	-16.35%

Program 100 & 270's, Regular Programs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	2,471,530.08	2,190,669.31	-280,860.77	-11.36%
Non-Certified - Instructional	125,536.52	93,669.75	-31,866.77	-25.38%
Other Certified - Student Support	97,376.00	94,436.03	-2,939.97	-3.02%
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 %
	2,694,442.60	2,378,775.09	-315,667.51	-11.72%
Employee Benefits				
State Retirement	264,807.44	250,378.85	-14,428.59	-5.45%
Social Security	199,515.31	174,879.44	-24,635.87	-12.35%
Other Employee Benefits	393,662.21	354,867.16	-38,795.05	-9.85%
	857,984.96	780,125.45	-77,859.51	-9.07%
Purchased Services				
Professional & Technical	19,191.60	32,924.38	13,732.78	71.56%
Property Services	7,240.00	8,000.00	760.00	10.50%
Other(Except Travel)	42,623.92	47,387.44	4,763.52	11.18%
Travel	0.00	1,988.87	1,988.87	0.00 %
	69,055.52	90,300.69	21,245.17	30.77%
Supplies & Materials				
Supplies, General	39,291.63	49,276.83	9,985.20	25.41%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,015.42	16,215.55	14,200.13	704.57%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	4,989.48	38,874.56	33,885.08	679.13%
Supplemental TextBooks	0.00	2,660.01	2,660.01	0.00 %
Workbooks	2,962.07	3,678.44	716.37	24.18%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	340,016.79	207,061.71	-132,955.08	-39.10%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	58,350.22	41,773.10	-16,577.12	-28.41%
	447,625.61	359,540.20	-88,085.41	-19.68%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	6,199.00	6,199.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	6,199.00	6,199.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	7,111.00	7,979.50	868.50	12.21%
Interest	822.60	229.66	-592.94	-72.08%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,198.00	576.00	-2,622.00	-81.99%
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 %
	11,131.60	8,785.16	-2,346.44	-21.08%
	4,080,240.29	3,623,725.59	-456,514.70	-11.19%

Program 239 Special Education

Salaries	2021	2022	Difference	Percent Change
Certified - Instructional	296,220.63	264,342.45	-31,878.18	-10.76%
Non-Certified - Instructional	42,476.28	49,335.68	6,859.40	16.15%
Other Certified - Student Support	144,629.48	168,541.36	23,911.88	16.53%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	6,487.00	25,515.08	19,028.08	293.33%
Certified - School Administration	0.00	131.96	131.96	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 %
	489,813.39	507,866.53	18,053.14	3.69%
Employee Benefits				
State Retirement	55,168.45	60,163.89	4,995.44	9.05%
Social Security	35,349.46	36,381.53	1,032.07	2.92%
Other Employee Benefits	73,495.84	72,139.08	-1,356.76	-1.85%
	164,013.75	168,684.50	4,670.75	2.85%
Purchased Services				
Professional & Technical	20,036.46	26,134.54	6,098.08	30.43%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	283.50	0.00	-283.50	-100.00%
	20,319.96	26,134.54	5,814.58	28.62%
Supplies & Materials				
Supplies, General	107.19	0.00	-107.19	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	207.24	3,434.55	3,227.31	1,557.28%
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	11,712.00	0.00	-11,712.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	2,439.03	2,439.03	0.00 %
	12,026.43	5,873.58	-6,152.85	-51.16%
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	29,735.00	29,735.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	29,735.00	29,735.00	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	3,450.00	3,475.00	25.00	0.72%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	3,450.00	3,475.00	25.00	0.72%
	689,623.53	741,769.15	52,145.62	7.56%

Program 251, Gifted Program				
	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	41,332.00	75,622.08	34,290.08	82.96%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	10,000.00	0.00	-10,000.00	-100.00%
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 %
	51,332.00	75,622.08	24,290.08	47.32%
Employee Benefits				
State Retirement	4,876.56	7,184.18	2,307.62	47.32%
Social Security	3,927.00	5,785.32	1,858.32	47.32%
Other Employee Benefits	231.05	696.58	465.53	201.48%
	9,034.61	13,666.08	4,631.47	51.26%
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)	29,029.25	20,389.16	-8,640.09	-29.76%
Travel	0.00	0.00	0.00	0.00 %
	29,029.25	20,389.16	-8,640.09	-29.76%
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	2,990.00	2,990.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	681.83	681.83	0.00 %
	0.00	3,671.83	3,671.83	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	491.00	491.00	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	491.00	491.00	0.00 %
	89,395.86	113,840.15	24,444.29	27.34%

	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	167,770.00	169,444.96	1,674.96	1.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	15,000.00	15,000.00	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 %
	167,770.00	184,444.96	16,674.96	9.94%
Employee Benefits				
State Retirement	15,938.16	19,757.27	3,819.11	23.96%
Social Security	12,198.07	13,327.83	1,129.76	9.26%
Other Employee Benefits	23,110.29	31,125.04	8,014.75	34.68%
	51,246.52	64,210.14	12,963.62	25.30%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	1,828.10	1,828.10	0.00 %
Other(Except Travel)	0.00	1,550.00	1,550.00	0.00 %
Travel	1,667.72	4,070.75	2,403.03	144.09%
	1,667.72	7,448.85	5,781.13	346.65%
Supplies & Materials				
Supplies, General	579.70	225.36	-354.34	-61.12%
Energy	2,759.52	6,440.70	3,681.18	133.40%
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	2,926.00	2,926.00	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	4,010.40	7,507.19	3,496.79	87.19%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,094.81	14,095.95	10,001.14	244.24%
	11,444.43	31,195.20	19,750.77	172.58%
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	65,932.80	0.00	-65,932.80	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	65,932.80	0.00	-65,932.80	-100.00%
Other Objects				
Dues, Fees, & Judgments	1,787.00	1,564.00	-223.00	-12.48%
Interest	2,272.69	0.00	-2,272.69	-100.00%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	75.00	140.00	65.00	86.67%
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 %
	4,134.69	1,704.00	-2,430.69	-58.79%
	302,196.16	289,003.15	-13,193.01	-4.37%

Program 400, Except 430, Special Needs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	93,749.00	273,547.76	179,798.76	191.79%
Non-Certified - Instructional	218,026.27	257,166.52	39,140.25	17.95%
Other Certified - Student Support	0.00	74,133.32	74,133.32	0.00 %
Non-Certified - Office Personnel	0.00	9,910.35	9,910.35	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	62,156.78	62,156.78	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 %
	311,775.27	676,914.73	365,139.46	117.12%
Employee Benefits				
State Retirement	19,607.79	79,362.93	59,755.14	304.75%
Social Security	22,757.97	49,286.90	26,528.93	116.57%
Other Employee Benefits	75,612.94	107,478.52	31,865.58	42.14%
	117,978.70	236,128.35	118,149.65	100.14%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	583,013.63	583,013.63	0.00 %
Other(Except Travel)	0.00	141,793.00	141,793.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	724,806.63	724,806.63	0.00 %
Supplies & Materials				
Supplies, General	0.00	35,085.13	35,085.13	0.00 %
Energy	0.00	55,730.01	55,730.01	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	88,049.68	236,848.31	148,798.63	168.99%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	88,049.68	327,663.45	239,613.77	272.13%
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	173,596.00	173,596.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	173,596.00	173,596.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	180.00	180.00	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	180.00	180.00	0.00 %
	517,803.65	2,139,289.16	1,621,485.51	313.15%

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	15,566.80	11,511.36	-4,055.44	-26.05%
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 %
	15,566.80	11,511.36	-4,055.44	-26.05%
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	86.92	106.12	19.20	22.09%
	86.92	106.12	19.20	22.09%
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 %
	15,653.72	11,617.48	-4,036.24	-25.78%

	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	100.00	0.00	-100.00	-100.00%
Property Services	3,408.60	1,547.35	-1,861.25	-54.60%
Other(Except Travel)	3,110.27	15,108.02	11,997.75	385.75%
Travel	0.00	0.00	0.00	0.00 %
	6,618.87	16,655.37	10,036.50	151.63%
Supplies & Materials				
Supplies, General	3,596.62	175.98	-3,420.64	-95.11%
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	1,305.42	1,364.64	59.22	4.54%
Resale	74,328.88	113,017.58	38,688.70	52.05%
Student and Staff Expenditures	25,908.66	34,554.11	8,645.45	33.37%
	105,139.58	149,112.31	43,972.73	41.82%
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	15,547.50	36,248.11	20,700.61	133.14%
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 %
	15,547.50	36,248.11	20,700.61	133.14%
	127,305.95	202,015.79	74,709.84	58.69%

Program 800, Competitive Sports

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	8,600.00	0.00	-8,600.00	-100.00%
Non-Certified - Instructional	15,195.01	4,277.75	-10,917.26	-71.85%
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 %
	23,795.01	4,277.75	-19,517.26	-82.02%
Employee Benefits				
State Retirement	3,264.59	386.44	-2,878.15	-88.16%
Social Security	1,820.17	327.27	-1,492.90	-82.02%
Other Employee Benefits	84.92	39.65	-45.27	-53.31%
	5,169.68	753.36	-4,416.32	-85.43%
Purchased Services				
Professional & Technical	1,990.00	6,910.00	4,920.00	247.24%
Property Services	10,252.42	9,426.94	-825.48	-8.05%
Other(Except Travel)	3,394.17	5,509.95	2,115.78	62.34%
Travel	0.00	322.80	322.80	0.00 %
	15,636.59	22,169.69	6,533.10	41.78%
Supplies & Materials				
Supplies, General	1,114.52	5,022.00	3,907.48	350.60%
Energy	0.00	98.58	98.58	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	180.00	14,568.67	14,388.67	7,993.71%
Resale	13,696.76	19,952.62	6,255.86	45.67%
Student and Staff Expenditures	17,434.31	22,155.13	4,720.82	27.08%
	32,425.59	61,797.00	29,371.41	90.58%
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	5,989.15	7,074.56	1,085.41	18.12%
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	1,000.00	1,000.00	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 %
	6,989.15	8,074.56	1,085.41	15.53%
	84,016.02	97,072.36	13,056.34	15.54%

Total All Programs				
	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	3,094,768.51	2,985,137.92	-109,630.59	-3.54%
Non-Certified - Instructional	401,234.08	404,449.70	3,215.62	0.80%
Other Certified - Student Support	467,000.27	534,698.02	67,697.75	14.50%
Non-Certified - Office Personnel	250,099.27	225,747.96	-24,351.31	-9.74%
Certified - General District Administration	174,382.76	149,633.76	-24,749.00	-14.19%
Certified - School Administration	246,794.91	246,988.24	193.33	0.08%
Operation & Maintenance	117,678.03	159,486.57	41,808.54	35.53%
Student Transportation	39,897.20	38,232.80	-1,664.40	-4.17%
Non-Instructional Services	200,471.24	161,898.31	-38,572.93	-19.24%
Facilities	0.00	0.00	0.00	0.00 %
	4,992,326.27	4,906,273.28	-86,052.99	-1.72%
Employee Benefits				
State Retirement	489,617.79	541,398.18	51,780.39	10.58%
Social Security	366,386.81	358,216.50	-8,170.31	-2.23%
Other Employee Benefits	715,405.82	712,880.14	-2,525.68	-0.35%
	1,571,410.42	1,612,494.82	41,084.40	2.61%
Purchased Services				
Professional & Technical	117,809.32	210,329.00	92,519.68	78.53%
Property Services	377,586.65	748,842.42	371,255.77	98.32%
Other(Except Travel)	254,788.92	267,770.27	12,981.35	5.09%
Travel	2,929.10	10,707.39	7,778.29	265.55%
	753,113.99	1,237,649.08	484,535.09	64.34%
Supplies & Materials				
Supplies, General	165,172.92	152,637.46	-12,535.46	-7.59%
Energy	120,418.49	173,685.10	53,266.61	44.23%
Food & Milk	416,131.56	380,619.38	-35,512.18	-8.53%
Books	7,623.87	21,534.38	13,910.51	182.46%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	4,989.48	41,800.56	36,811.08	737.77%
Supplemental TextBooks	0.00	2,660.01	2,660.01	0.00 %
Workbooks	2,962.07	3,678.44	716.37	24.18%
Binding & Repair, Other	0.00	265.33	265.33	0.00 %
Specialized Supplies and Materials	514,824.36	527,367.44	12,543.08	2.44%
Resale	88,025.64	132,970.20	44,944.56	51.06%
Student and Staff Expenditures	107,204.59	120,247.18	13,042.59	12.17%
	1,427,352.98	1,557,465.48	130,112.50	9.12%
Properties				
Land & Improvements	0.00	81,458.17	81,458.17	0.00 %
Buildings	334,794.99	333,823.96	-971.03	-0.29%
Equipment	18,440.56	103,979.66	85,539.10	463.86%
Vehicles	211,369.80	260,780.00	49,410.20	23.38%
Depreciation	0.00	0.00	0.00	0.00 %
	564,605.35	780,041.79	215,436.44	38.16%
Other Objects				
Dues, Fees, & Judgments	38,099.49	73,416.32	35,316.83	92.70%
Interest	31,868.25	16,935.49	-14,932.76	-46.86%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	10,623.00	7,620.00	-3,003.00	-28.27%
Revaluation Fees	60,341.62	54,067.14	-6,274.48	-10.40%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	221.50	221.50	0.00 %
Redemption of Principal	325,000.00	325,000.00	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	1,000.00	1,000.00	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 %
	466,932.36	478,260.45	11,328.09	2.43%
	9,775,741.37	10,572,184.90	796,443.53	8.15%