

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	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	168,700.84	173,629.41	4,928.57	2.92%
Certified - General District Administration	101,877.06	104,055.14	2,178.08	2.14%
Certified - School Administration	315,737.10	230,960.05	-84,777.05	-26.85%
Operation & Maintenance	222,094.53	205,918.37	-16,176.16	-7.28%
Student Transportation	85,749.55	136,413.17	50,663.62	59.08%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	894,159.08	850,976.14	-43,182.94	-4.83%
Employee Benefits				
State Retirement	95,872.73	90,613.86	-5,258.87	-5.49%
Social Security	62,923.08	61,373.04	-1,550.04	-2.46%
Other Employee Benefits	115,919.12	104,854.16	-11,064.96	-9.55%
	274,714.93	256,841.06	-17,873.87	-6.51%
Purchased Services				
Professional & Technical	29,375.26	28,345.61	-1,029.65	-3.51%
Property Services	246,387.84	316,137.59	69,749.75	28.31%
Other(Except Travel)	148,634.39	171,095.30	22,460.91	15.11%
Travel	0.00	0.00	0.00	0.00 %
	424,397.49	515,578.50	91,181.01	21.48%
Supplies & Materials				
Supplies, General	74,572.54	109,959.44	35,386.90	47.45%
Energy	163,751.87	224,902.77	61,150.90	37.34%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,136.98	0.00	-2,136.98	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	300.00	0.00	-300.00	-100.00%
	240,761.39	334,862.21	94,100.82	39.08%
Properties				
Land & Improvements	177.15	11,839.00	11,661.85	6,583.04%
Buildings	1,595,250.61	133,652.47	-1,461,598.14	-91.62%
Equipment	38,444.75	111,793.72	73,348.97	190.79%
Vehicles	239,278.75	106,663.01	-132,615.74	-55.42%
Depreciation	0.00	0.00	0.00	0.00 %
	1,873,151.26	363,948.20	-1,509,203.06	-80.57%
Other Objects				
Dues, Fees, & Judgments	80,337.09	77,374.92	-2,962.17	-3.69%
Interest	62,117.50	1,538,360.00	1,476,242.50	2,376.53%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,950.00	5,876.00	-74.00	-1.24%
Revaluation Fees	31,747.02	31,892.65	145.63	0.46%
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	1,150,000.00	1,560,000.00	410,000.00	35.65%
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 %
	1,330,151.61	3,213,503.57	1,883,351.96	141.59%
	5,037,335.76	5,535,709.68	498,373.92	9.89%

Program 100 & 270's, Regular Programs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	2,100,376.10	2,072,583.81	-27,792.29	-1.32%
Non-Certified - Instructional	52,609.20	103,313.85	50,704.65	96.38%
Other Certified - Student Support	252,148.76	290,490.52	38,341.76	15.21%
Non-Certified - Office Personnel	26,913.28	35,886.28	8,973.00	33.34%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	535.00	1,130.00	595.00	111.21%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	3,346.71	2,979.21	-367.50	-10.98%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,435,929.05	2,506,383.67	70,454.62	2.89%
Employee Benefits				
State Retirement	212,730.50	212,615.69	-114.81	-0.05%
Social Security	172,934.65	183,544.34	10,609.69	6.14%
Other Employee Benefits	295,567.76	297,732.16	2,164.40	0.73%
	681,232.91	693,892.19	12,659.28	1.86%
Purchased Services				
Professional & Technical	18,207.00	30,588.86	12,381.86	68.01%
Property Services	8,491.11	77,358.62	68,867.51	811.05%
Other(Except Travel)	1,040.00	12.38	-1,027.62	-98.81%
Travel	6,805.00	5,507.29	-1,297.71	-19.07%
	34,543.11	113,467.15	78,924.04	228.48%
Supplies & Materials				
Supplies, General	55,756.07	86,006.04	30,249.97	54.25%
Energy	0.00	118.17	118.17	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	13,967.45	7,787.80	-6,179.65	-44.24%
Periodicals, Newspapers, Magazines	1,564.16	0.00	-1,564.16	-100.00%
State Adopted TextBooks	28,832.71	156,555.21	127,722.50	442.98%
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	187,454.70	291,061.90	103,607.20	55.27%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	92,450.23	56,245.94	-36,204.29	-39.16%
	380,025.32	597,775.06	217,749.74	57.30%
Properties				
Land & Improvements	9,478.05	24,932.67	15,454.62	163.06%
Buildings	0.00	17,260.00	17,260.00	0.00 %
Equipment	56,697.91	59,096.86	2,398.95	4.23%
Vehicles	0.00	95.00	95.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	66,175.96	101,384.53	35,208.57	53.20%
Other Objects				
Dues, Fees, & Judgments	59,837.37	40,711.05	-19,126.32	-31.96%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	279.00	279.00	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 %
	59,837.37	40,990.05	-18,847.32	-31.50%
	3,657,743.72	4,053,892.65	396,148.93	10.83%

Program 239 Special Education

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	270,811.39	334,902.54	64,091.15	23.67%
Non-Certified - Instructional	121,056.55	95,075.12	-25,981.43	-21.46%
Other Certified - Student Support	66,475.46	96,598.55	30,123.09	45.31%
Non-Certified - Office Personnel	735.00	130.00	-605.00	-82.31%
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	4,374.96	5,022.48	647.52	14.80%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	463,453.36	531,728.69	68,275.33	14.73%
Employee Benefits				
State Retirement	49,573.58	58,869.42	9,295.84	18.75%
Social Security	34,014.69	34,189.41	174.72	0.51%
Other Employee Benefits	68,931.77	61,953.54	-6,978.23	-10.12%
	152,520.04	155,012.37	2,492.33	1.63%
Purchased Services				
Professional & Technical	24,155.41	26,353.69	2,198.28	9.10%
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 %
	24,155.41	26,353.69	2,198.28	9.10%
Supplies & Materials				
Supplies, General	15,885.41	3,462.52	-12,422.89	-78.20%
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	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	8,256.00	1,874.20	-6,381.80	-77.30%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	24,141.41	5,336.72	-18,804.69	-77.89%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	975.00	494.99	-480.01	-49.23%
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 %
	975.00	494.99	-480.01	-49.23%
	665,245.22	718,926.46	53,681.24	8.07%

Program 251, Gifted Program				
	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	39,744.72	30,213.72	-9,531.00	-23.98%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	750.00	750.00	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 %
	40,494.72	30,963.72	-9,531.00	-23.54%
Employee Benefits				
State Retirement	3,847.20	2,941.68	-905.52	-23.54%
Social Security	3,097.68	2,368.56	-729.12	-23.54%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	6,944.88	5,310.24	-1,634.64	-23.54%
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	1,169.39	1,169.39	0.00 %
	0.00	1,169.39	1,169.39	0.00 %
Supplies & Materials				
Supplies, General	84.00	0.00	-84.00	-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	58.50	0.00	-58.50	-100.00%
	142.50	0.00	-142.50	-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 %
	47,582.10	37,443.35	-10,138.75	-21.31%

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	8,180.88	8,180.88	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	8,180.88	8,180.88	0.00 %
Employee Benefits				
State Retirement	0.00	777.24	777.24	0.00 %
Social Security	0.00	625.92	625.92	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	1,403.16	1,403.16	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	9,584.04	9,584.04	0.00 %

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	113,972.95	81,550.92	-32,422.03	-28.45%
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 %
	113,972.95	81,550.92	-32,422.03	-28.45%
Employee Benefits				
State Retirement	10,331.85	7,429.57	-2,902.28	-28.09%
Social Security	8,324.85	5,828.70	-2,496.15	-29.98%
Other Employee Benefits	10,915.44	11,686.68	771.24	7.07%
	29,572.14	24,944.95	-4,627.19	-15.65%
Purchased Services				
Professional & Technical	0.00	460.00	460.00	0.00 %
Property Services	2,500.00	155.60	-2,344.40	-93.78%
Other(Except Travel)	69.20	221.30	152.10	219.80%
Travel	1,161.82	2,113.06	951.24	81.87%
	3,731.02	2,949.96	-781.06	-20.93%
Supplies & Materials				
Supplies, General	12,639.53	14,671.87	2,032.34	16.08%
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 %
	12,639.53	14,671.87	2,032.34	16.08%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	3,048.00	0.00	-3,048.00	-100.00%
Vehicles	0.00	66.00	66.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	3,048.00	66.00	-2,982.00	-97.83%
Other Objects				
Dues, Fees, & Judgments	1,407.00	3,109.00	1,702.00	120.97%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,010.00	1,220.00	210.00	20.79%
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 %
	2,417.00	4,329.00	1,912.00	79.11%
	165,380.64	128,512.70	-36,867.94	-22.29%

Program 400, Except 430, Special Needs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	217,097.08	183,637.82	-33,459.26	-15.41%
Non-Certified - Instructional	97,735.51	137,023.47	39,287.96	40.20%
Other Certified - Student Support	960.00	1,357.50	397.50	41.41%
Non-Certified - Office Personnel	29,829.24	31,149.59	1,320.35	4.43%
Certified - General District Administration	13,859.95	7,290.00	-6,569.95	-47.40%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	240.00	1,275.00	1,035.00	431.25%
Student Transportation	7,400.00	7,862.50	462.50	6.25%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	367,121.78	369,595.88	2,474.10	0.67%
Employee Benefits				
State Retirement	47,555.16	38,784.99	-8,770.17	-18.44%
Social Security	27,555.24	26,955.48	-599.76	-2.18%
Other Employee Benefits	24,579.78	37,424.98	12,845.20	52.26%
	99,690.18	103,165.45	3,475.27	3.49%
Purchased Services				
Professional & Technical	3,275.00	2,295.00	-980.00	-29.92%
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 %
	3,275.00	2,295.00	-980.00	-29.92%
Supplies & Materials				
Supplies, General	115,092.97	20,216.53	-94,876.44	-82.43%
Energy	3,835.38	4,062.10	226.72	5.91%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,100.28	0.00	-2,100.28	-100.00%
Periodicals, Newspapers, Magazines	0.00	7,559.66	7,559.66	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	40,590.56	0.00	-40,590.56	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	161,619.19	31,838.29	-129,780.90	-80.30%
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	15,334.50	911.90	-14,422.60	-94.05%
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 %
	15,334.50	911.90	-14,422.60	-94.05%
	647,040.65	507,806.52	-139,234.13	-21.52%

	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	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	7,799.88	8,299.92	500.04	6.41%
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 %
	<u>7,799.88</u>	<u>8,299.92</u>	<u>500.04</u>	<u>6.41%</u>
Employee Benefits				
State Retirement	741.00	788.52	47.52	6.41%
Social Security	596.40	634.80	38.40	6.44%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	<u>1,337.40</u>	<u>1,423.32</u>	<u>85.92</u>	<u>6.42%</u>
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)	2,120.52	8,084.84	5,964.32	281.27%
Travel	0.00	0.00	0.00	0.00 %
	<u>2,120.52</u>	<u>8,084.84</u>	<u>5,964.32</u>	<u>281.27%</u>
Supplies & Materials				
Supplies, General	144.00	0.00	-144.00	-100.00%
Energy	0.00	812.39	812.39	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	104,493.09	115,306.07	10,812.98	10.35%
Student and Staff Expenditures	15,522.73	14,525.23	-997.50	-6.43%
	<u>120,159.82</u>	<u>130,643.69</u>	<u>10,483.87</u>	<u>8.72%</u>
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 %
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00 %</u>
Other Objects				
Dues, Fees, & Judgments	2,331.00	580.00	-1,751.00	-75.12%
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	2,000.00	2,000.00	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 %
	<u>4,331.00</u>	<u>2,580.00</u>	<u>-1,751.00</u>	<u>-40.43%</u>
	135,748.62	151,031.77	15,283.15	11.26%

Program 800, Competitive Sports

	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	101,362.42	98,322.55	-3,039.87	-3.00%
Non-Certified - Office Personnel	17,854.92	22,655.00	4,800.08	26.88%
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 %
	119,217.34	120,977.55	1,760.21	1.48%
Employee Benefits				
State Retirement	9,524.29	9,471.35	-52.94	-0.56%
Social Security	9,196.68	9,214.55	17.87	0.19%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	18,720.97	18,685.90	-35.07	-0.19%
Purchased Services				
Professional & Technical	16,169.98	21,168.00	4,998.02	30.91%
Property Services	6,482.70	9,474.33	2,991.63	46.15%
Other(Except Travel)	3,365.29	6,203.64	2,838.35	84.34%
Travel	1,902.71	12,914.46	11,011.75	578.74%
	27,920.68	49,760.43	21,839.75	78.22%
Supplies & Materials				
Supplies, General	44,155.29	16,458.51	-27,696.78	-62.73%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,301.45	8,074.26	5,772.81	250.83%
Resale	11,679.45	22,022.00	10,342.55	88.55%
Student and Staff Expenditures	30,381.83	39,651.58	9,269.75	30.51%
	88,518.02	86,206.35	-2,311.67	-2.61%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	28,810.00	28,810.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	28,810.00	28,810.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	8,963.25	6,159.00	-2,804.25	-31.29%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	9,335.00	9,731.00	396.00	4.24%
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 %
	18,298.25	15,890.00	-2,408.25	-13.16%
	272,675.26	320,330.23	47,654.97	17.48%

Total All Programs				
	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	2,742,002.24	2,711,069.69	-30,932.55	-1.13%
Non-Certified - Instructional	271,401.26	335,412.44	64,011.18	23.59%
Other Certified - Student Support	429,496.52	495,819.04	66,322.52	15.44%
Non-Certified - Office Personnel	244,033.28	263,450.28	19,417.00	7.96%
Certified - General District Administration	115,737.01	111,345.14	-4,391.87	-3.79%
Certified - School Administration	316,272.10	232,090.05	-84,182.05	-26.62%
Operation & Maintenance	222,334.53	207,193.37	-15,141.16	-6.81%
Student Transportation	100,871.22	152,277.36	51,406.14	50.96%
Non-Instructional Services	137,102.20	136,029.27	-1,072.93	-0.78%
Facilities	0.00	0.00	0.00	0.00 %
	4,579,250.36	4,644,686.64	65,436.28	1.43%
Employee Benefits				
State Retirement	441,631.21	437,946.32	-3,684.89	-0.83%
Social Security	328,713.04	334,898.72	6,185.68	1.88%
Other Employee Benefits	533,016.65	531,846.18	-1,170.47	-0.22%
	1,303,360.90	1,304,691.22	1,330.32	0.10%
Purchased Services				
Professional & Technical	91,182.65	109,211.16	18,028.51	19.77%
Property Services	264,761.65	404,401.14	139,639.49	52.74%
Other(Except Travel)	317,985.16	352,448.80	34,463.64	10.84%
Travel	9,869.53	21,704.20	11,834.67	119.91%
	683,798.99	887,765.30	203,966.31	29.83%
Supplies & Materials				
Supplies, General	322,801.91	262,151.10	-60,650.81	-18.79%
Energy	167,587.25	229,895.43	62,308.18	37.18%
Food & Milk	4,521.88	1,182.76	-3,339.12	-73.84%
Books	16,067.73	7,787.80	-8,279.93	-51.53%
Periodicals, Newspapers, Magazines	1,564.16	7,559.66	5,995.50	383.30%
State Adopted TextBooks	28,832.71	156,555.21	127,722.50	442.98%
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	243,730.58	306,566.67	62,836.09	25.78%
Resale	116,172.54	137,328.07	21,155.53	18.21%
Student and Staff Expenditures	138,713.29	110,422.75	-28,290.54	-20.39%
	1,039,992.05	1,219,449.45	179,457.40	17.26%
Properties				
Land & Improvements	9,655.20	36,771.67	27,116.47	280.85%
Buildings	1,595,250.61	150,912.47	-1,444,338.14	-90.54%
Equipment	98,190.66	201,399.58	103,208.92	105.11%
Vehicles	239,278.75	106,824.01	-132,454.74	-55.36%
Depreciation	0.00	0.00	0.00	0.00 %
	1,942,375.22	495,907.73	-1,446,467.49	-74.47%
Other Objects				
Dues, Fees, & Judgments	169,185.21	129,340.86	-39,844.35	-23.55%
Interest	62,117.50	1,538,360.00	1,476,242.50	2,376.53%
Game Contracts	9,335.00	9,731.00	396.00	4.24%
Registrations	6,960.00	7,375.00	415.00	5.96%
Revaluation Fees	31,747.02	31,892.65	145.63	0.46%
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	1,150,000.00	1,560,000.00	410,000.00	35.65%
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	2,325.00	2,325.00	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 %
	1,431,669.73	3,279,024.51	1,847,354.78	129.03%
	10,980,447.25	11,831,524.85	851,077.60	7.75%