

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	287,135.49	332,783.71	45,648.22	15.90%
Non-Certified - Office Personnel	194,659.13	180,602.25	-14,056.88	-7.22%
Certified - General District Administration	178,405.73	140,410.53	-37,995.20	-21.30%
Certified - School Administration	327,351.25	387,680.55	60,329.30	18.43%
Operation & Maintenance	275,969.91	270,342.41	-5,627.50	-2.04%
Student Transportation	89,814.86	67,678.32	-22,136.54	-24.65%
Non-Instructional Services	3,421.25	8,534.00	5,112.75	149.44%
Facilities	0.00	0.00	0.00	0.00 %
	1,356,757.62	1,388,031.77	31,274.15	2.31%
Employee Benefits				
State Retirement	147,241.14	165,605.31	18,364.17	12.47%
Social Security	96,804.91	101,021.75	4,216.84	4.36%
Other Employee Benefits	150,896.19	149,966.86	-929.33	-0.62%
	394,942.24	416,593.92	21,651.68	5.48%
Purchased Services				
Professional & Technical	82,723.47	57,705.60	-25,017.87	-30.24%
Property Services	1,350,375.68	1,496,482.66	146,106.98	10.82%
Other(Except Travel)	197,042.12	209,522.21	12,480.09	6.33%
Travel	773.25	2,364.46	1,591.21	205.78%
	1,630,914.52	1,766,074.93	135,160.41	8.29%
Supplies & Materials				
Supplies, General	129,847.40	94,718.10	-35,129.30	-27.05%
Energy	162,403.20	239,465.26	77,062.06	47.45%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,694.09	3,442.97	1,748.88	103.23%
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	50,236.91	116,888.30	66,651.39	132.67%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,158.19	518.55	-639.64	-55.23%
	345,339.79	455,033.18	109,693.39	31.76%
Properties				
Land & Improvements	5,721.20	82,310.37	76,589.17	1,338.69%
Buildings	85,043.61	0.00	-85,043.61	-100.00%
Equipment	159,662.67	0.00	-159,662.67	-100.00%
Vehicles	132,872.00	0.00	-132,872.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	383,299.48	82,310.37	-300,989.11	-78.53%
Other Objects				
Dues, Fees, & Judgments	12,415.60	23,615.63	11,200.03	90.21%
Interest	1,496,018.75	0.00	-1,496,018.75	-100.00%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,477.00	2,563.00	1,086.00	73.53%
Revaluation Fees	44,203.56	58,927.99	14,724.43	33.31%
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	45,518.75	1,782,500.00	1,736,981.25	3,815.97%
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	600.00	600.00	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 %
	1,600,233.66	1,868,206.62	267,972.96	16.75%
	5,711,487.31	5,976,250.79	264,763.48	4.64%

Program 100 & 270's, Regular Programs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	2,504,089.88	2,464,562.13	-39,527.75	-1.58%
Non-Certified - Instructional	233,054.31	281,438.96	48,384.65	20.76%
Other Certified - Student Support	74,776.60	114,154.81	39,378.21	52.66%
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 %
	2,811,920.79	2,860,155.90	48,235.11	1.72%
Employee Benefits				
State Retirement	321,542.85	256,588.70	-64,954.15	-20.20%
Social Security	204,048.05	211,888.95	7,840.90	3.84%
Other Employee Benefits	381,557.71	396,454.89	14,897.18	3.90%
	907,148.61	864,932.54	-42,216.07	-4.65%
Purchased Services				
Professional & Technical	36,137.10	41,007.69	4,870.59	13.48%
Property Services	13,452.11	157,519.51	144,067.40	1,070.97%
Other(Except Travel)	82,686.32	33,080.03	-49,606.29	-59.99%
Travel	0.00	889.01	889.01	0.00 %
	132,275.53	232,496.24	100,220.71	75.77%
Supplies & Materials				
Supplies, General	19,805.99	17,100.74	-2,705.25	-13.66%
Energy	220.05	816.93	596.88	271.25%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	11,897.69	113,776.12	101,878.43	856.29%
Periodicals, Newspapers, Magazines	5,843.53	8,110.98	2,267.45	38.80%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	9.75	62,608.29	62,598.54	642,036.31%
Workbooks	2,020.67	14,063.02	12,042.35	595.96%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	211,783.63	244,737.36	32,953.73	15.56%
Resale	6,765.27	12,838.05	6,072.78	89.76%
Student and Staff Expenditures	23,516.00	111,344.35	87,828.35	373.48%
	281,862.58	585,395.84	303,533.26	107.69%
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	5,897.00	16,014.98	10,117.98	171.58%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	400.00	1,871.00	1,471.00	367.75%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	26,250.00	84,000.00	57,750.00	220.00%
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 %
	32,547.00	101,885.98	69,338.98	213.04%
	4,165,754.51	4,644,866.50	479,111.99	11.50%

Program 239 Special Education

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	243,842.86	235,096.13	-8,746.73	-3.59%
Non-Certified - Instructional	3,620.83	0.00	-3,620.83	-100.00%
Other Certified - Student Support	57,673.90	64,231.55	6,557.65	11.37%
Non-Certified - Office Personnel	47,723.00	45,945.90	-1,777.10	-3.72%
Certified - General District Administration	5,319.10	5,319.10	0.00	0.00%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	1,158.56	0.00	-1,158.56	-100.00%
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 %
	359,338.25	350,592.68	-8,745.57	-2.43%
Employee Benefits				
State Retirement	43,370.82	45,847.68	2,476.86	5.71%
Social Security	25,955.92	25,058.23	-897.69	-3.46%
Other Employee Benefits	46,049.38	44,886.60	-1,162.78	-2.53%
	115,376.12	115,792.51	416.39	0.36%
Purchased Services				
Professional & Technical	69,895.00	55,345.00	-14,550.00	-20.82%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	249.95	1,683.95	1,434.00	573.71%
Travel	0.00	0.00	0.00	0.00 %
	70,144.95	57,028.95	-13,116.00	-18.70%
Supplies & Materials				
Supplies, General	15,964.08	8,347.44	-7,616.64	-47.71%
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	24,733.27	6,993.16	-17,740.11	-71.73%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	992.78	189.93	-802.85	-80.87%
	41,690.13	15,530.53	-26,159.60	-62.75%
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	590.83	4,474.55	3,883.72	657.33%
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 %
	590.83	4,474.55	3,883.72	657.33%
	587,140.28	543,419.22	-43,721.06	-7.45%

Program 251, Gifted Program				
	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	62,088.64	56,104.11	-5,984.53	-9.64%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	12,256.66	7,355.16	-4,901.50	-39.99%
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 %
	74,345.30	63,459.27	-10,886.03	-14.64%
Employee Benefits				
State Retirement	7,662.46	6,634.69	-1,027.77	-13.41%
Social Security	5,614.68	4,854.71	-759.97	-13.54%
Other Employee Benefits	308.54	289.83	-18.71	-6.06%
	13,585.68	11,779.23	-1,806.45	-13.30%
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 %
	87,930.98	75,238.50	-12,692.48	-14.43%

	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	81,126.62	80,394.92	-731.70	-0.90%
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 %
	81,126.62	80,394.92	-731.70	-0.90%
Employee Benefits				
State Retirement	7,583.83	7,624.69	40.86	0.54%
Social Security	4,389.64	4,211.20	-178.44	-4.07%
Other Employee Benefits	13,882.00	15,061.57	1,179.57	8.50%
	25,855.47	26,897.46	1,041.99	4.03%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,094.67	4,466.13	3,371.46	307.99%
Other(Except Travel)	211.36	220.00	8.64	4.09%
Travel	2,535.64	1,283.75	-1,251.89	-49.37%
	3,841.67	5,969.88	2,128.21	55.40%
Supplies & Materials				
Supplies, General	349.45	0.00	-349.45	-100.00%
Energy	4,259.20	3,736.35	-522.85	-12.28%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	404.58	213.75	-190.83	-47.17%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	6,405.00	6,405.00	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	8,275.97	4,999.98	-3,275.99	-39.58%
Resale	24,965.20	18,437.10	-6,528.10	-26.15%
Student and Staff Expenditures	14,734.45	5,303.89	-9,430.56	-64.00%
	52,988.85	39,096.07	-13,892.78	-26.22%
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	1,694.00	4,317.00	2,623.00	154.84%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	50.00	0.00	-50.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,744.00	4,317.00	2,573.00	147.53%
	165,556.61	156,675.33	-8,881.28	-5.36%

Program 400, Except 430, Special Needs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	348,480.08	265,397.49	-83,082.59	-23.84%
Non-Certified - Instructional	42,888.46	42,110.86	-777.60	-1.81%
Other Certified - Student Support	54,928.80	5,000.00	-49,928.80	-90.90%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	15,954.30	15,991.72	37.42	0.23%
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 %
	462,251.64	328,500.07	-133,751.57	-28.93%
Employee Benefits				
State Retirement	74,479.93	50,965.90	-23,514.03	-31.57%
Social Security	32,683.28	23,000.33	-9,682.95	-29.63%
Other Employee Benefits	73,449.17	38,480.54	-34,968.63	-47.61%
	180,612.38	112,446.77	-68,165.61	-37.74%
Purchased Services				
Professional & Technical	26,566.18	29,773.17	3,206.99	12.07%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	14,264.75	0.00	-14,264.75	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	40,830.93	29,773.17	-11,057.76	-27.08%
Supplies & Materials				
Supplies, General	0.00	770.07	770.07	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	194.34	194.34	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	194.59	194.59	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	94,507.44	18,284.57	-76,222.87	-80.65%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	2,099.00	2,099.00	0.00 %
	94,507.44	21,542.57	-72,964.87	-77.21%
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 %
	778,202.39	492,262.58	-285,939.81	-36.74%

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	36,128.79	37,206.10	1,077.31	2.98%
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 %
	36,128.79	37,206.10	1,077.31	2.98%
Employee Benefits				
State Retirement	3,432.23	3,534.60	102.37	2.98%
Social Security	2,763.83	2,802.76	38.93	1.41%
Other Employee Benefits	0.00	7,390.80	7,390.80	0.00 %
	6,196.06	13,728.16	7,532.10	121.56%
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 %
	42,324.85	50,934.26	8,609.41	20.34%

	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 %

	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	112,240.18	87,189.92	-25,050.26	-22.32%
Facilities	0.00	0.00	0.00	0.00 %
	112,240.18	87,189.92	-25,050.26	-22.32%
Employee Benefits				
State Retirement	9,891.68	6,634.00	-3,257.68	-32.93%
Social Security	8,468.18	6,345.77	-2,122.41	-25.06%
Other Employee Benefits	12,054.72	25,163.10	13,108.38	108.74%
	30,414.58	38,142.87	7,728.29	25.41%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	4,775.00	641.25	-4,133.75	-86.57%
Other(Except Travel)	695.70	2,770.62	2,074.92	298.25%
Travel	0.00	0.00	0.00	0.00 %
	5,470.70	3,411.87	-2,058.83	-37.63%
Supplies & Materials				
Supplies, General	11,812.09	3,948.71	-7,863.38	-66.57%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,554.15	5,379.78	-174.37	-3.14%
Periodicals, Newspapers, Magazines	0.00	204.61	204.61	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	10,771.64	9,568.41	-1,203.23	-11.17%
Resale	19,073.83	45,189.19	26,115.36	136.92%
Student and Staff Expenditures	47,459.45	63,928.28	16,468.83	34.70%
	94,671.16	128,218.98	33,547.82	35.44%
Properties				
Land & Improvements	0.00	3,890.00	3,890.00	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	3,890.00	3,890.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	4,402.75	17,564.76	13,162.01	298.95%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	80.00	320.00	240.00	300.00%
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	200.00	600.00	400.00	200.00%
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	1,068.00	1,152.00	84.00	7.87%
Petty Cash	473.36	583.28	109.92	23.22%
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	25,000.00	454.00	-24,546.00	-98.18%
	31,224.11	20,674.04	-10,550.07	-33.79%
	274,020.73	281,527.68	7,506.95	2.74%

Program 800, Competitive Sports

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	425,470.74	264,656.56	-160,814.18	-37.80%
Non-Certified - Instructional	21,741.00	31,527.50	9,786.50	45.01%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	465.00	465.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	16,883.91	18,617.40	1,733.49	10.27%
Operation & Maintenance	3,621.41	1,684.59	-1,936.82	-53.48%
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 %
	467,717.06	316,951.05	-150,766.01	-32.23%
Employee Benefits				
State Retirement	48,983.72	33,833.29	-15,150.43	-30.93%
Social Security	36,047.91	24,157.00	-11,890.91	-32.99%
Other Employee Benefits	31,147.39	9,525.94	-21,621.45	-69.42%
	116,179.02	67,516.23	-48,662.79	-41.89%
Purchased Services				
Professional & Technical	20,465.00	19,804.71	-660.29	-3.23%
Property Services	98,521.97	1,122,727.64	1,024,205.67	1,039.57%
Other(Except Travel)	11,390.74	4,989.63	-6,401.11	-56.20%
Travel	92.00	1,956.08	1,864.08	2,026.17%
	130,469.71	1,149,478.06	1,019,008.35	781.03%
Supplies & Materials				
Supplies, General	979.18	3,829.99	2,850.81	291.14%
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	59,922.17	59,013.35	-908.82	-1.52%
Resale	18,511.97	23,954.63	5,442.66	29.40%
Student and Staff Expenditures	25,809.49	28,439.33	2,629.84	10.19%
	105,222.81	115,237.30	10,014.49	9.52%
Properties				
Land & Improvements	700.00	0.00	-700.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	19,690.00	19,690.00	0.00	0.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	20,390.00	19,690.00	-700.00	-3.43%
Other Objects				
Dues, Fees, & Judgments	13,746.05	16,696.80	2,950.75	21.47%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	22,578.70	14,172.50	-8,406.20	-37.23%
Registrations	40.00	100.00	60.00	150.00%
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	10.00	0.00	-10.00	-100.00%
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	1,500.00	1,400.00	-100.00	-6.67%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	37,874.75	32,369.30	-5,505.45	-14.54%
	877,853.35	1,701,241.94	823,388.59	93.80%

Total All Programs				
	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	3,701,227.61	3,403,417.44	-297,810.17	-8.05%
Non-Certified - Instructional	301,304.60	355,077.32	53,772.72	17.85%
Other Certified - Student Support	486,771.45	523,525.23	36,753.78	7.55%
Non-Certified - Office Personnel	242,382.13	227,013.15	-15,368.98	-6.34%
Certified - General District Administration	199,679.13	161,721.35	-37,957.78	-19.01%
Certified - School Administration	344,235.16	406,297.95	62,062.79	18.03%
Operation & Maintenance	280,749.88	272,027.00	-8,722.88	-3.11%
Student Transportation	89,814.86	67,678.32	-22,136.54	-24.65%
Non-Instructional Services	311,166.75	282,484.94	-28,681.81	-9.22%
Facilities	0.00	0.00	0.00	0.00 %
	5,957,331.57	5,699,242.70	-258,088.87	-4.33%
Employee Benefits				
State Retirement	666,072.25	586,530.82	-79,541.43	-11.94%
Social Security	431,629.91	416,590.29	-15,039.62	-3.48%
Other Employee Benefits	731,283.82	714,341.73	-16,942.09	-2.32%
	1,828,985.98	1,717,462.84	-111,523.14	-6.10%
Purchased Services				
Professional & Technical	235,786.75	203,636.17	-32,150.58	-13.64%
Property Services	1,474,716.58	2,790,198.93	1,315,482.35	89.20%
Other(Except Travel)	612,871.16	541,817.72	-71,053.44	-11.59%
Travel	3,400.89	6,493.30	3,092.41	90.93%
	2,326,775.38	3,542,146.12	1,215,370.74	52.23%
Supplies & Materials				
Supplies, General	179,005.88	128,810.66	-50,195.22	-28.04%
Energy	166,970.80	244,071.66	77,100.86	46.18%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	19,145.93	122,793.21	103,647.28	541.35%
Periodicals, Newspapers, Magazines	6,248.11	8,529.34	2,281.23	36.51%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	9.75	69,013.29	69,003.54	707,728.62%
Workbooks	2,020.67	14,257.61	12,236.94	605.59%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	462,598.96	463,675.03	1,076.07	0.23%
Resale	69,316.27	100,418.97	31,102.70	44.87%
Student and Staff Expenditures	113,670.36	211,823.33	98,152.97	86.35%
	1,018,986.73	1,363,393.10	344,406.37	33.80%
Properties				
Land & Improvements	6,421.20	86,200.37	79,779.17	1,242.43%
Buildings	85,043.61	0.00	-85,043.61	-100.00%
Equipment	179,352.67	19,690.00	-159,662.67	-89.02%
Vehicles	132,872.00	0.00	-132,872.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	403,689.48	105,890.37	-297,799.11	-73.77%
Other Objects				
Dues, Fees, & Judgments	38,786.23	85,943.58	47,157.35	121.58%
Interest	1,496,018.75	0.00	-1,496,018.75	-100.00%
Game Contracts	22,578.70	14,172.50	-8,406.20	-37.23%
Registrations	2,047.00	4,854.00	2,807.00	137.13%
Revaluation Fees	44,203.56	58,927.99	14,724.43	33.31%
Student Aid/Scholarship Payments	26,250.00	84,000.00	57,750.00	220.00%
Refund of Prior Year Revenue	439.24	611.50	172.26	39.22%
Redemption of Principal	45,518.75	1,782,500.00	1,736,981.25	3,815.97%
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	2,968.00	2,552.00	-416.00	-14.02%
Petty Cash	1,073.36	1,183.28	109.92	10.24%
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	25,000.00	454.00	-24,546.00	-98.18%
	1,704,883.59	2,035,198.85	330,315.26	19.37%
	13,240,652.73	14,463,333.98	1,222,681.25	9.23%