

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	238,279.60	266,797.17	28,517.57	11.97%
Non-Certified - Office Personnel	169,233.20	214,335.96	45,102.76	26.65%
Certified - General District Administration	127,552.76	180,145.98	52,593.22	41.23%
Certified - School Administration	309,676.98	322,092.01	12,415.03	4.01%
Operation & Maintenance	259,176.09	333,063.25	73,887.16	28.51%
Student Transportation	88,345.91	111,152.80	22,806.89	25.82%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,192,264.54	1,427,587.17	235,322.63	19.74%
Employee Benefits				
State Retirement	134,808.93	165,405.24	30,596.31	22.70%
Social Security	86,096.50	103,124.53	17,028.03	19.78%
Other Employee Benefits	182,884.18	196,309.87	13,425.69	7.34%
	403,789.61	464,839.64	61,050.03	15.12%
Purchased Services				
Professional & Technical	121,324.78	58,742.71	-62,582.07	-51.58%
Property Services	1,198,035.83	2,508,928.38	1,310,892.55	109.42%
Other(Except Travel)	175,801.05	317,306.49	141,505.44	80.49%
Travel	2,443.24	5,815.78	3,372.54	138.04%
	1,497,604.90	2,890,793.36	1,393,188.46	93.03%
Supplies & Materials				
Supplies, General	143,684.18	147,414.95	3,730.77	2.60%
Energy	213,162.80	247,822.00	34,659.20	16.26%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,939.51	6,419.24	4,479.73	230.97%
Periodicals, Newspapers, Magazines	0.00	44.00	44.00	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	21,014.39	40,842.82	19,828.43	94.36%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	20,740.98	17,267.05	-3,473.93	-16.75%
	400,541.86	459,810.06	59,268.20	14.80%
Properties				
Land & Improvements	135,023.27	131,278.25	-3,745.02	-2.77%
Buildings	0.00	110,975.62	110,975.62	0.00 %
Equipment	138,545.34	336,122.08	197,576.74	142.61%
Vehicles	50,698.00	4,695.00	-46,003.00	-90.74%
Depreciation	0.00	0.00	0.00	0.00 %
	324,266.61	583,070.95	258,804.34	79.81%
Other Objects				
Dues, Fees, & Judgments	53,861.86	79,685.46	25,823.60	47.94%
Interest	202,305.27	275,432.60	73,127.33	36.15%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	58,788.58	72,110.28	13,321.70	22.66%
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	800,000.00	1,835,000.00	1,035,000.00	129.38%
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	200.00	200.00	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 %
	1,115,155.71	2,262,428.34	1,147,272.63	102.88%
	4,933,623.23	8,088,529.52	3,154,906.29	63.95%

Program 100 & 270's, Regular Programs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	2,055,774.62	2,189,944.86	134,170.24	6.53%
Non-Certified - Instructional	166,208.71	100,916.45	-65,292.26	-39.28%
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 %
	2,221,983.33	2,290,861.31	68,877.98	3.10%
Employee Benefits				
State Retirement	343,556.53	354,497.67	10,941.14	3.18%
Social Security	158,462.75	164,536.98	6,074.23	3.83%
Other Employee Benefits	259,136.96	253,303.78	-5,833.18	-2.25%
	761,156.24	772,338.43	11,182.19	1.47%
Purchased Services				
Professional & Technical	26,546.00	51,238.40	24,692.40	93.02%
Property Services	26,445.00	27,500.00	1,055.00	3.99%
Other(Except Travel)	61,743.36	55,867.89	-5,875.47	-9.52%
Travel	0.00	0.00	0.00	0.00 %
	114,734.36	134,606.29	19,871.93	17.32%
Supplies & Materials				
Supplies, General	23,482.96	15,886.96	-7,596.00	-32.35%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,403.69	2,175.89	-1,227.80	-36.07%
Periodicals, Newspapers, Magazines	0.00	2,074.60	2,074.60	0.00 %
State Adopted TextBooks	71,913.88	25,378.22	-46,535.66	-64.71%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	3,142.57	3,142.57	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	27,141.14	18,315.45	-8,825.69	-32.52%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	14,811.58	10,091.72	-4,719.86	-31.87%
	140,753.25	77,065.41	-63,687.84	-45.25%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	87,080.86	67,316.92	-19,763.94	-22.70%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	87,080.86	67,316.92	-19,763.94	-22.70%
Other Objects				
Dues, Fees, & Judgments	3,149.50	10,812.38	7,662.88	243.30%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	3,149.50	10,812.38	7,662.88	243.30%
	3,328,857.54	3,353,000.74	24,143.20	0.73%

Program 239 Special Education

Salaries	2021	2022	Difference	Percent Change
Certified - Instructional	208,212.20	264,726.02	56,513.82	27.14%
Non-Certified - Instructional	120,010.77	212,682.64	92,671.87	77.22%
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	6,561.00	6,561.00	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	3,104.50	5,175.72	2,071.22	66.72%
Non-Instructional Services	7,741.26	4,114.40	-3,626.86	-46.85%
Facilities	0.00	0.00	0.00	0.00 %
	345,629.73	493,259.78	147,630.05	42.71%
Employee Benefits				
State Retirement	38,193.93	61,188.22	22,994.29	60.20%
Social Security	24,465.57	35,481.31	11,015.74	45.03%
Other Employee Benefits	45,090.72	47,299.56	2,208.84	4.90%
	107,750.22	143,969.09	36,218.87	33.61%
Purchased Services				
Professional & Technical	156,027.86	208,372.44	52,344.58	33.55%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	2,000.00	15,033.00	13,033.00	651.65%
Travel	0.00	0.00	0.00	0.00 %
	158,027.86	223,405.44	65,377.58	41.37%
Supplies & Materials				
Supplies, General	1,285.93	1,557.64	271.71	21.13%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	1,626.78	1,626.78	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	2,495.34	0.00	-2,495.34	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	6,211.28	672.09	-5,539.19	-89.18%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,054.31	734.20	-320.11	-30.36%
	11,046.86	4,590.71	-6,456.15	-58.44%
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	1,185.00	7,002.00	5,817.00	490.89%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,185.00	7,002.00	5,817.00	490.89%
	623,639.67	872,227.02	248,587.35	39.86%

Program 251, Gifted Program

	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	7,944.45	9,549.07	1,604.62	20.20%
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 %
	7,944.45	9,549.07	1,604.62	20.20%
	7,944.45	9,549.07	1,604.62	20.20%

Program 252, Advanced Placement

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	3,000.00	3,000.00	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 %
	3,000.00	3,000.00	0.00	0.00%
Employee Benefits				
State Retirement	532.32	532.32	0.00	0.00%
Social Security	194.82	195.53	0.71	0.36%
Other Employee Benefits	6.96	6.72	-0.24	-3.45%
	734.10	734.57	0.47	0.06%
Purchased Services				
Professional & Technical	0.00	50.00	50.00	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	50.00	50.00	0.00 %
Supplies & Materials				
Supplies, General	2,308.00	2,518.00	210.00	9.10%
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 %
	2,308.00	2,518.00	210.00	9.10%
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 %
	6,042.10	6,302.57	260.47	4.31%

Program 300 Vocational Education

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	161,522.49	163,354.86	1,832.37	1.13%
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 %
	161,522.49	163,354.86	1,832.37	1.13%
Employee Benefits				
State Retirement	25,606.10	25,738.54	132.44	0.52%
Social Security	11,614.49	11,756.31	141.82	1.22%
Other Employee Benefits	22,514.02	22,506.48	-7.54	-0.03%
	59,734.61	60,001.33	266.72	0.45%
Purchased Services				
Professional & Technical	227.00	200.00	-27.00	-11.89%
Property Services	0.00	35.00	35.00	0.00 %
Other(Except Travel)	8,540.00	9,248.00	708.00	8.29%
Travel	0.00	2,196.66	2,196.66	0.00 %
	8,767.00	11,679.66	2,912.66	33.22%
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	1,267.00	1,267.00	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	11,391.86	8,347.93	-3,043.93	-26.72%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	22,236.35	13,303.07	-8,933.28	-40.17%
	33,628.21	22,918.00	-10,710.21	-31.85%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	2,866.00	3,297.47	431.47	15.05%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	95.25	95.25	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	2,866.00	3,392.72	526.72	18.38%
	266,518.31	261,346.57	-5,171.74	-1.94%

Program 400, Except 430, Special Needs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	52,769.12	56,852.15	4,083.03	7.74%
Non-Certified - Instructional	26,223.40	19,012.58	-7,210.82	-27.50%
Other Certified - Student Support	0.00	45,393.23	45,393.23	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 %
	78,992.52	121,257.96	42,265.44	53.51%
Employee Benefits				
State Retirement	13,286.54	26,720.32	13,433.78	101.11%
Social Security	5,944.01	9,285.77	3,341.76	56.22%
Other Employee Benefits	7,428.24	7,444.08	15.84	0.21%
	26,658.79	43,450.17	16,791.38	62.99%
Purchased Services				
Professional & Technical	28,831.67	37,553.04	8,721.37	30.25%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	8,880.72	7,161.00	-1,719.72	-19.36%
Travel	0.00	0.00	0.00	0.00 %
	37,712.39	44,714.04	7,001.65	18.57%
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	3,150.00	0.00	-3,150.00	-100.00%
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	8,379.00	7,285.15	-1,093.85	-13.05%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	41,604.86	27,381.50	-14,223.36	-34.19%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	53,133.86	34,666.65	-18,467.21	-34.76%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	388,715.00	388,715.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	388,715.00	388,715.00	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 %
	196,497.56	632,803.82	436,306.26	222.04%

	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)	25,000.00	25,000.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	25,000.00	25,000.00	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 %
	25,000.00	25,000.00	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	3,500.00	3,500.00	0.00	0.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	6,700.00	6,600.00	-100.00	-1.49%
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	11,299.60	11,418.70	119.10	1.05%
Facilities	0.00	0.00	0.00	0.00 %
	21,499.60	21,518.70	19.10	0.09%
Employee Benefits				
State Retirement	1,809.48	1,791.80	-17.68	-0.98%
Social Security	1,623.50	1,633.13	9.63	0.59%
Other Employee Benefits	49.75	46.89	-2.86	-5.75%
	3,482.73	3,471.82	-10.91	-0.31%
Purchased Services				
Professional & Technical	0.00	4,880.00	4,880.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	2,163.19	3,019.18	855.99	39.57%
Travel	153.27	385.99	232.72	151.84%
	2,316.46	8,285.17	5,968.71	257.67%
Supplies & Materials				
Supplies, General	26,103.95	20,111.43	-5,992.52	-22.96%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	381.00	159.10	-221.90	-58.24%
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	41,257.24	7,748.12	-33,509.12	-81.22%
Resale	103,816.65	123,211.33	19,394.68	18.68%
Student and Staff Expenditures	65,226.49	81,649.92	16,423.43	25.18%
	236,785.33	232,879.90	-3,905.43	-1.65%
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	46,860.17	71,720.49	24,860.32	53.05%
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	2,780.00	1,350.00	-1,430.00	-51.44%
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	406.57	1,808.12	1,401.55	344.73%
	50,046.74	74,878.61	24,831.87	49.62%
	314,130.86	341,034.20	26,903.34	8.56%

Program 800, Competitive Sports

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	99,600.00	118,850.00	19,250.00	19.33%
Non-Certified - Instructional	6,050.00	1,500.00	-4,550.00	-75.21%
Other Certified - Student Support	2,250.00	0.00	-2,250.00	-100.00%
Non-Certified - Office Personnel	11,315.52	11,301.96	-13.56	-0.12%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	7,500.00	7,500.00	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 %
	126,715.52	139,151.96	12,436.44	9.81%
Employee Benefits				
State Retirement	19,382.60	21,784.33	2,401.73	12.39%
Social Security	9,203.96	10,115.34	911.38	9.90%
Other Employee Benefits	294.06	287.80	-6.26	-2.13%
	28,880.62	32,187.47	3,306.85	11.45%
Purchased Services				
Professional & Technical	16,769.20	30,190.10	13,420.90	80.03%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	15,191.70	12,058.27	-3,133.43	-20.63%
Travel	2,575.68	3,333.77	758.09	29.43%
	34,536.58	45,582.14	11,045.56	31.98%
Supplies & Materials				
Supplies, General	1,306.84	0.00	-1,306.84	-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	26,429.86	16,445.23	-9,984.63	-37.78%
Resale	4,547.80	4,978.08	430.28	9.46%
Student and Staff Expenditures	46,061.85	65,824.39	19,762.54	42.90%
	78,346.35	87,247.70	8,901.35	11.36%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	22,004.00	16,892.00	-5,112.00	-23.23%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	22,004.00	16,892.00	-5,112.00	-23.23%
Other Objects				
Dues, Fees, & Judgments	27,256.49	72,031.76	44,775.27	164.27%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	6,392.00	804.00	-5,588.00	-87.42%
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	1,850.00	2,800.00	950.00	51.35%
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 %
	35,498.49	75,635.76	40,137.27	113.07%
	325,981.56	396,697.03	70,715.47	21.69%

Total All Programs				
	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	2,584,378.43	2,800,227.89	215,849.46	8.35%
Non-Certified - Instructional	318,492.88	334,111.67	15,618.79	4.90%
Other Certified - Student Support	247,229.60	318,790.40	71,560.80	28.95%
Non-Certified - Office Personnel	180,548.72	225,637.92	45,089.20	24.97%
Certified - General District Administration	134,113.76	186,706.98	52,593.22	39.22%
Certified - School Administration	317,176.98	329,592.01	12,415.03	3.91%
Operation & Maintenance	259,176.09	333,063.25	73,887.16	28.51%
Student Transportation	91,450.41	116,328.52	24,878.11	27.20%
Non-Instructional Services	143,738.74	148,537.32	4,798.58	3.34%
Facilities	0.00	0.00	0.00	0.00 %
	4,276,305.61	4,792,995.96	516,690.35	12.08%
Employee Benefits				
State Retirement	578,723.12	662,146.95	83,423.83	14.42%
Social Security	306,730.84	346,222.07	39,491.23	12.87%
Other Employee Benefits	533,872.42	536,010.22	2,137.80	0.40%
	1,419,326.38	1,544,379.24	125,052.86	8.81%
Purchased Services				
Professional & Technical	349,726.51	391,226.69	41,500.18	11.87%
Property Services	1,224,538.83	2,536,463.38	1,311,924.55	107.14%
Other(Except Travel)	300,040.33	445,414.14	145,373.81	48.45%
Travel	5,172.19	11,732.20	6,560.01	126.83%
	1,879,477.86	3,384,836.41	1,505,358.55	80.09%
Supplies & Materials				
Supplies, General	199,488.78	192,773.95	-6,714.83	-3.37%
Energy	213,162.80	247,822.00	34,659.20	16.26%
Food & Milk	129,952.93	175,923.89	45,970.96	35.38%
Books	8,874.20	10,381.01	1,506.81	16.98%
Periodicals, Newspapers, Magazines	0.00	2,118.60	2,118.60	0.00 %
State Adopted TextBooks	71,913.88	26,645.22	-45,268.66	-62.95%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	10,874.34	10,427.72	-446.62	-4.11%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	178,598.41	121,569.72	-57,028.69	-31.93%
Resale	108,364.45	128,189.41	19,824.96	18.29%
Student and Staff Expenditures	170,131.56	188,870.35	18,738.79	11.01%
	1,091,361.35	1,104,721.87	13,360.52	1.22%
Properties				
Land & Improvements	135,023.27	131,278.25	-3,745.02	-2.77%
Buildings	0.00	110,975.62	110,975.62	0.00 %
Equipment	247,630.20	809,046.00	561,415.80	226.72%
Vehicles	50,698.00	4,695.00	-46,003.00	-90.74%
Depreciation	0.00	0.00	0.00	0.00 %
	433,351.47	1,055,994.87	622,643.40	143.68%
Other Objects				
Dues, Fees, & Judgments	143,123.47	254,098.63	110,975.16	77.54%
Interest	202,305.27	275,432.60	73,127.33	36.15%
Game Contracts	6,392.00	899.25	-5,492.75	-85.93%
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	58,788.58	72,110.28	13,321.70	22.66%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	263.05	338.40	75.35	28.64%
Redemption of Principal	800,000.00	1,835,000.00	1,035,000.00	129.38%
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	4,630.00	4,150.00	-480.00	-10.37%
Petty Cash	200.00	200.00	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	406.57	1,808.12	1,401.55	344.73%
	1,216,108.94	2,444,037.28	1,227,928.34	100.97%
	10,315,931.61	14,326,965.63	4,011,034.02	38.88%