

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 | 187,214.12 | 215,954.63 | 28,740.51 | 15.35% |
| Non-Certified - Office Personnel | 315,180.20 | 345,644.31 | 30,464.11 | 9.67% |
| Certified - General District Administration | 129,935.81 | 132,993.43 | 3,057.62 | 2.35% |
| Certified - School Administration | 338,891.58 | 486,483.69 | 147,592.11 | 43.55% |
| Operation & Maintenance | 244,513.32 | 304,068.95 | 59,555.63 | 24.36% |
| Student Transportation | 112,522.74 | 112,930.68 | 407.94 | 0.36% |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 1,328,257.77 | 1,598,075.69 | 269,817.92 | 20.31% |
| Employee Benefits | | | | |
| State Retirement | 187,365.44 | 231,613.62 | 44,248.18 | 23.62% |
| Social Security | 100,020.96 | 120,035.50 | 20,014.54 | 20.01% |
| Other Employee Benefits | 154,117.69 | 206,860.61 | 52,742.92 | 34.22% |
| | 441,504.09 | 558,509.73 | 117,005.64 | 26.50% |
| Purchased Services | | | | |
| Professional & Technical | 480,369.96 | 329,517.88 | -150,852.08 | -31.40% |
| Property Services | 148,028.38 | 196,565.90 | 48,537.52 | 32.79% |
| Other(Except Travel) | 252,337.97 | 266,609.27 | 14,271.30 | 5.66% |
| Travel | 2,680.33 | 6,029.57 | 3,349.24 | 124.96% |
| | 883,416.64 | 798,722.62 | -84,694.02 | -9.59% |
| Supplies & Materials | | | | |
| Supplies, General | 118,160.80 | 126,516.40 | 8,355.60 | 7.07% |
| Energy | 162,545.05 | 240,420.26 | 77,875.21 | 47.91% |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 1,454.10 | 0.00 | -1,454.10 | -100.00% |
| Periodicals, Newspapers, Magazines | 328.34 | 317.60 | -10.74 | -3.27% |
| 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 | 109,166.69 | 182,729.41 | 73,562.72 | 67.39% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 9,194.95 | 10,156.37 | 961.42 | 10.46% |
| | 400,849.93 | 560,140.04 | 159,290.11 | 39.74% |
| Properties | | | | |
| Land & Improvements | 9,836.60 | 37,267.24 | 27,430.64 | 278.86% |
| Buildings | 9,758.39 | 50,421.45 | 40,663.06 | 416.70% |
| Equipment | 5,642.16 | 104,638.46 | 98,996.30 | 1,754.58% |
| Vehicles | 0.00 | 305,190.00 | 305,190.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 25,237.15 | 497,517.15 | 472,280.00 | 1,871.37% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 17,248.20 | 22,045.84 | 4,797.64 | 27.82% |
| Interest | 48,280.00 | 47,387.50 | -892.50 | -1.85% |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 6,525.76 | 0.00 | -6,525.76 | -100.00% |
| Revaluation Fees | 26,186.03 | 27,567.86 | 1,381.83 | 5.28% |
| Student Aid/Scholarship Payments | 0.00 | 0.00 | 0.00 | 0.00 % |
| Refund of Prior Year Revenue | 0.00 | 250.00 | 250.00 | 0.00 % |
| Redemption of Principal | 670,000.00 | 750,000.00 | 80,000.00 | 11.94% |
| 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 % |
| | 768,239.99 | 847,251.20 | 79,011.21 | 10.28% |
| | 3,847,505.57 | 4,860,216.43 | 1,012,710.86 | 26.32% |

Program 100 & 270's, Regular Programs

| | 2021 | 2022 | Difference | Percent Change |
|---------------------------------------------|---------------------|---------------------|-------------------|-----------------|
| Salaries | | | | |
| Certified - Instructional | 2,478,363.36 | 2,616,888.81 | 138,525.45 | 5.59% |
| Non-Certified - Instructional | 60,066.50 | 76,520.05 | 16,453.55 | 27.39% |
| Other Certified - Student Support | 99,928.85 | 157,777.65 | 57,848.80 | 57.89% |
| Non-Certified - Office Personnel | 43,054.73 | 22,878.40 | -20,176.33 | -46.86% |
| Certified - General District Administration | 0.00 | 0.00 | 0.00 | 0.00 % |
| Certified - School Administration | 23,852.72 | 36,910.08 | 13,057.36 | 54.74% |
| Operation & Maintenance | 7,300.18 | 15,146.87 | 7,846.69 | 107.49% |
| Student Transportation | 0.00 | 7,196.00 | 7,196.00 | 0.00 % |
| Non-Instructional Services | 0.00 | 0.00 | 0.00 | 0.00 % |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 2,712,566.34 | 2,933,317.86 | 220,751.52 | 8.14% |
| Employee Benefits | | | | |
| State Retirement | 430,847.96 | 477,913.58 | 47,065.62 | 10.92% |
| Social Security | 197,859.71 | 216,615.81 | 18,756.10 | 9.48% |
| Other Employee Benefits | 342,438.99 | 351,363.34 | 8,924.35 | 2.61% |
| | 971,146.66 | 1,045,892.73 | 74,746.07 | 7.70% |
| Purchased Services | | | | |
| Professional & Technical | 1,500.00 | 2,460.00 | 960.00 | 64.00% |
| Property Services | 5,250.00 | 5,234.00 | -16.00 | -0.30% |
| Other(Except Travel) | 45,253.45 | 1,879.55 | -43,373.90 | -95.85% |
| Travel | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 52,003.45 | 9,573.55 | -42,429.90 | -81.59% |
| Supplies & Materials | | | | |
| Supplies, General | 67,116.03 | 76,106.75 | 8,990.72 | 13.40% |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 68,966.60 | 119,502.04 | 50,535.44 | 73.28% |
| Periodicals, Newspapers, Magazines | 0.00 | 271.41 | 271.41 | 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 | 277,094.77 | 317,507.98 | 40,413.21 | 14.58% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 5,876.06 | 5,002.50 | -873.56 | -14.87% |
| | 419,053.46 | 518,390.68 | 99,337.22 | 23.71% |
| Properties | | | | |
| Land & Improvements | 0.00 | 6,747.00 | 6,747.00 | 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 | 6,747.00 | 6,747.00 | 0.00 % |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 255.00 | 0.00 | -255.00 | -100.00% |
| 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 % |
| | 255.00 | 0.00 | -255.00 | -100.00% |
| | 4,155,024.91 | 4,513,921.82 | 358,896.91 | 8.64% |

Program 239 Special Education

| | 2021 | 2022 | Difference | Percent Change |
|---------------------------------------------|-------------------|-------------------|-------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 172,686.58 | 167,848.17 | -4,838.41 | -2.80% |
| Non-Certified - Instructional | 63,541.83 | 68,181.46 | 4,639.63 | 7.30% |
| 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 | 60,528.61 | 8,537.20 | -51,991.41 | -85.90% |
| Certified - School Administration | 0.00 | 15,923.38 | 15,923.38 | 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 % |
| | 296,757.02 | 260,490.21 | -36,266.81 | -12.22% |
| Employee Benefits | | | | |
| State Retirement | 49,141.70 | 42,167.16 | -6,974.54 | -14.19% |
| Social Security | 22,597.88 | 19,760.96 | -2,836.92 | -12.55% |
| Other Employee Benefits | 61,050.32 | 50,379.00 | -10,671.32 | -17.48% |
| | 132,789.90 | 112,307.12 | -20,482.78 | -15.42% |
| Purchased Services | | | | |
| Professional & Technical | 0.00 | 4,890.80 | 4,890.80 | 0.00 % |
| Property Services | 0.00 | 6,059.56 | 6,059.56 | 0.00 % |
| Other(Except Travel) | 251,137.89 | 278,214.85 | 27,076.96 | 10.78% |
| Travel | 0.00 | 162.29 | 162.29 | 0.00 % |
| | 251,137.89 | 289,327.50 | 38,189.61 | 15.21% |
| Supplies & Materials | | | | |
| Supplies, General | 3,060.82 | 26,339.63 | 23,278.81 | 760.54% |
| Energy | 0.00 | 481.16 | 481.16 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 207.74 | 1,248.29 | 1,040.55 | 500.89% |
| 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 | 2,564.00 | 2,564.00 | 0.00 % |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 12,224.00 | 4,389.98 | -7,834.02 | -64.09% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 300.00 | 519.00 | 219.00 | 73.00% |
| | 15,792.56 | 35,542.06 | 19,749.50 | 125.06% |
| 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 | 5,272.00 | 5,272.00 | 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 | 5,272.00 | 5,272.00 | 0.00 % |
| | 696,477.37 | 702,938.89 | 6,461.52 | 0.93% |

| Program 251, Gifted Program | | | | |
|---------------------------------------------|-------------------|-------------------|-------------------|----------------|
| | 2021 | 2022 | Difference | Percent Change |
| Salaries | | | | |
| Certified - Instructional | 116,707.12 | 124,897.78 | 8,190.66 | 7.02% |
| Non-Certified - Instructional | 3,477.50 | 2,405.00 | -1,072.50 | -30.84% |
| 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 | 3,000.00 | 3,750.00 | 750.00 | 25.00% |
| 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 % |
| | 123,184.62 | 131,052.78 | 7,868.16 | 6.39% |
| Employee Benefits | | | | |
| State Retirement | 17,155.48 | 18,185.95 | 1,030.47 | 6.01% |
| Social Security | 9,081.02 | 9,247.53 | 166.51 | 1.83% |
| Other Employee Benefits | 22,895.86 | 7,888.87 | -15,006.99 | -65.54% |
| | 49,132.36 | 35,322.35 | -13,810.01 | -28.11% |
| 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 | 75.00 | 75.00 | 0.00 % |
| Travel | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 0.00 | 75.00 | 75.00 | 0.00 % |
| Supplies & Materials | | | | |
| Supplies, General | 0.00 | 14.31 | 14.31 | 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 | 18.42 | 0.00 | -18.42 | -100.00% |
| | 18.42 | 14.31 | -4.11 | -22.31% |
| 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 % |
| | 172,335.40 | 166,464.44 | -5,870.96 | -3.41% |

| | 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 | 112,355.26 | 108,573.16 | -3,782.10 | -3.37% |
| Non-Certified - Instructional | 975.00 | 1,820.00 | 845.00 | 86.67% |
| 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 % |
| | 113,330.26 | 110,393.16 | -2,937.10 | -2.59% |
| Employee Benefits | | | | |
| State Retirement | 17,874.50 | 17,110.07 | -764.43 | -4.28% |
| Social Security | 7,579.99 | 7,439.78 | -140.21 | -1.85% |
| Other Employee Benefits | 15,425.42 | 15,187.65 | -237.77 | -1.54% |
| | 40,879.91 | 39,737.50 | -1,142.41 | -2.79% |
| Purchased Services | | | | |
| Professional & Technical | 150.00 | 285.00 | 135.00 | 90.00% |
| Property Services | 8,994.05 | 1,523.03 | -7,471.02 | -83.07% |
| Other(Except Travel) | 330.00 | 1,311.25 | 981.25 | 297.35% |
| Travel | 96.00 | 522.00 | 426.00 | 443.75% |
| | 9,570.05 | 3,641.28 | -5,928.77 | -61.95% |
| Supplies & Materials | | | | |
| Supplies, General | 5,769.86 | 22,023.64 | 16,253.78 | 281.70% |
| Energy | 8,341.56 | 7,261.80 | -1,079.76 | -12.94% |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 0.00 | 48.60 | 48.60 | 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 | 3,023.75 | 4,641.92 | 1,618.17 | 53.52% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 12,068.04 | 25,812.36 | 13,744.32 | 113.89% |
| | 29,203.21 | 59,788.32 | 30,585.11 | 104.73% |
| Properties | | | | |
| Land & Improvements | 0.00 | 72,118.21 | 72,118.21 | 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 | 72,118.21 | 72,118.21 | 0.00 % |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 1,595.10 | 3,659.14 | 2,064.04 | 129.40% |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 % |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 150.00 | 0.00 | -150.00 | -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 % |
| | 1,745.10 | 3,659.14 | 1,914.04 | 109.68% |
| | 194,728.53 | 289,337.61 | 94,609.08 | 48.59% |

Program 400, Except 430, Special Needs

| | 2021 | 2022 | Difference | Percent Change |
|---------------------------------------------|-------------------|-------------------|-------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 314,336.48 | 343,891.68 | 29,555.20 | 9.40% |
| Non-Certified - Instructional | 122,927.25 | 123,718.24 | 790.99 | 0.64% |
| Other Certified - Student Support | 3,500.00 | 3,416.65 | -83.35 | -2.38% |
| 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 % |
| | 440,763.73 | 471,026.57 | 30,262.84 | 6.87% |
| Employee Benefits | | | | |
| State Retirement | 87,864.67 | 95,166.38 | 7,301.71 | 8.31% |
| Social Security | 32,366.30 | 34,458.19 | 2,091.89 | 6.46% |
| Other Employee Benefits | 79,253.91 | 72,630.58 | -6,623.33 | -8.36% |
| | 199,484.88 | 202,255.15 | 2,770.27 | 1.39% |
| Purchased Services | | | | |
| Professional & Technical | 4,356.00 | 4,512.00 | 156.00 | 3.58% |
| Property Services | 2,584.80 | 1,723.20 | -861.60 | -33.33% |
| Other(Except Travel) | 8,318.59 | 1,881.00 | -6,437.59 | -77.39% |
| Travel | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 15,259.39 | 8,116.20 | -7,143.19 | -46.81% |
| Supplies & Materials | | | | |
| Supplies, General | 19,028.52 | 15,622.04 | -3,406.48 | -17.90% |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 9,102.49 | 20,234.39 | 11,131.90 | 122.30% |
| 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 | 128,378.62 | 88,489.97 | -39,888.65 | -31.07% |
| Resale | 0.00 | 0.00 | 0.00 | 0.00 % |
| Student and Staff Expenditures | 6,329.17 | 429.00 | -5,900.17 | -93.22% |
| | 162,838.80 | 124,775.40 | -38,063.40 | -23.37% |
| 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 | 2,065.00 | 10.00 | -2,055.00 | -99.52% |
| 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 % |
| | 2,065.00 | 10.00 | -2,055.00 | -99.52% |
| | 820,411.80 | 806,183.32 | -14,228.48 | -1.73% |

| | 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) | 952.00 | 22,854.00 | 21,902.00 | 2,300.63% |
| Travel | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 952.00 | 22,854.00 | 21,902.00 | 2,300.63% |
| 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 % |
| | 952.00 | 22,854.00 | 21,902.00 | 2,300.63% |

| | 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 | 380.00 | 0.00 | -380.00 | -100.00% |
| Property Services | 720.00 | 1,300.00 | 580.00 | 80.56% |
| Other(Except Travel) | 5,104.13 | 18,899.14 | 13,795.01 | 270.27% |
| Travel | 18.15 | 15.53 | -2.62 | -14.44% |
| | 6,222.28 | 20,214.67 | 13,992.39 | 224.88% |
| Supplies & Materials | | | | |
| Supplies, General | 13,426.67 | 1,552.32 | -11,874.35 | -88.44% |
| 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 | 95.00 | 95.00 | 0.00 % |
| Binding & Repair, Other | 0.00 | 0.00 | 0.00 | 0.00 % |
| Specialized Supplies and Materials | 674.27 | 234.90 | -439.37 | -65.16% |
| Resale | 145,199.09 | 155,639.93 | 10,440.84 | 7.19% |
| Student and Staff Expenditures | 55,068.03 | 66,644.23 | 11,576.20 | 21.02% |
| | 214,368.06 | 224,166.38 | 9,798.32 | 4.57% |
| 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 | 13,538.95 | 47,558.64 | 34,019.69 | 251.27% |
| 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 | 5,950.00 | 6,400.00 | 450.00 | 7.56% |
| 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 | 100.00 | 0.00 | -100.00 | -100.00% |
| | 19,588.95 | 53,958.64 | 34,369.69 | 175.45% |
| | 240,179.29 | 298,339.69 | 58,160.40 | 24.22% |

Program 800, Competitive Sports

| | 2021 | 2022 | Difference | Percent Change |
|---------------------------------------------|-------------------|-------------------|------------------|----------------|
| Salaries | | | | |
| Certified - Instructional | 105,030.34 | 119,745.84 | 14,715.50 | 14.01% |
| Non-Certified - Instructional | 18,250.00 | 16,750.00 | -1,500.00 | -8.22% |
| Other Certified - Student Support | 1,600.00 | 3,040.00 | 1,440.00 | 90.00% |
| 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 | 18,460.03 | 12,500.00 | -5,960.03 | -32.29% |
| 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 % |
| | 143,340.37 | 152,035.84 | 8,695.47 | 6.07% |
| Employee Benefits | | | | |
| State Retirement | 15,474.27 | 15,700.92 | 226.65 | 1.46% |
| Social Security | 10,755.82 | 11,429.83 | 674.01 | 6.27% |
| Other Employee Benefits | 766.20 | 1,711.61 | 945.41 | 123.39% |
| | 26,996.29 | 28,842.36 | 1,846.07 | 6.84% |
| Purchased Services | | | | |
| Professional & Technical | 12,105.13 | 16,633.86 | 4,528.73 | 37.41% |
| Property Services | 1,650.00 | 2,650.00 | 1,000.00 | 60.61% |
| Other(Except Travel) | 1,635.80 | 1,672.37 | 36.57 | 2.24% |
| Travel | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 15,390.93 | 20,956.23 | 5,565.30 | 36.16% |
| Supplies & Materials | | | | |
| Supplies, General | 24,328.76 | 14,476.49 | -9,852.27 | -40.50% |
| Energy | 0.00 | 0.00 | 0.00 | 0.00 % |
| Food & Milk | 0.00 | 0.00 | 0.00 | 0.00 % |
| Books | 0.00 | 0.00 | 0.00 | 0.00 % |
| Periodicals, Newspapers, Magazines | 0.00 | 0.00 | 0.00 | 0.00 % |
| State Adopted TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Supplemental TextBooks | 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 | 23,768.63 | 21,926.50 | -1,842.13 | -7.75% |
| Resale | 15,853.30 | 18,035.42 | 2,182.12 | 13.76% |
| Student and Staff Expenditures | 57,413.11 | 62,133.73 | 4,720.62 | 8.22% |
| | 121,363.80 | 116,572.14 | -4,791.66 | -3.95% |
| Properties | | | | |
| Land & Improvements | 0.00 | 323.00 | 323.00 | 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 | 323.00 | 323.00 | 0.00 % |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 10,642.50 | 12,333.00 | 1,690.50 | 15.88% |
| 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 % |
| | 10,642.50 | 12,333.00 | 1,690.50 | 15.88% |
| | 317,733.89 | 331,062.57 | 13,328.68 | 4.19% |

| Total All Programs | | | | |
|---------------------------------------------|---------------|---------------|--------------|----------------|
| | 2021 | 2022 | Difference | Percent Change |
| Salaries | | | | |
| Certified - Instructional | 3,309,479.14 | 3,486,845.44 | 177,366.30 | 5.36% |
| Non-Certified - Instructional | 269,238.08 | 289,394.75 | 20,156.67 | 7.49% |
| Other Certified - Student Support | 292,242.97 | 380,188.93 | 87,945.96 | 30.09% |
| Non-Certified - Office Personnel | 358,234.93 | 368,522.71 | 10,287.78 | 2.87% |
| Certified - General District Administration | 193,464.42 | 145,280.63 | -48,183.79 | -24.91% |
| Certified - School Administration | 381,204.33 | 551,817.15 | 170,612.82 | 44.76% |
| Operation & Maintenance | 251,813.50 | 319,215.82 | 67,402.32 | 26.77% |
| Student Transportation | 112,522.74 | 120,126.68 | 7,603.94 | 6.76% |
| Non-Instructional Services | 128,614.29 | 95,679.32 | -32,934.97 | -25.61% |
| Facilities | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 5,296,814.40 | 5,757,071.43 | 460,257.03 | 8.69% |
| Employee Benefits | | | | |
| State Retirement | 829,974.17 | 916,216.34 | 86,242.17 | 10.39% |
| Social Security | 390,871.04 | 426,739.25 | 35,868.21 | 9.18% |
| Other Employee Benefits | 700,225.72 | 728,354.42 | 28,128.70 | 4.02% |
| | 1,921,070.93 | 2,071,310.01 | 150,239.08 | 7.82% |
| Purchased Services | | | | |
| Professional & Technical | 501,125.09 | 360,513.54 | -140,611.55 | -28.06% |
| Property Services | 184,372.74 | 269,089.50 | 84,716.76 | 45.95% |
| Other(Except Travel) | 820,731.66 | 889,521.43 | 68,789.77 | 8.38% |
| Travel | 2,794.48 | 6,729.39 | 3,934.91 | 140.81% |
| | 1,509,023.97 | 1,525,853.86 | 16,829.89 | 1.12% |
| Supplies & Materials | | | | |
| Supplies, General | 270,481.78 | 304,748.97 | 34,267.19 | 12.67% |
| Energy | 185,933.30 | 266,559.08 | 80,625.78 | 43.36% |
| Food & Milk | 450.83 | 1,021.23 | 570.40 | 126.52% |
| Books | 79,730.93 | 141,033.32 | 61,302.39 | 76.89% |
| Periodicals, Newspapers, Magazines | 328.34 | 589.01 | 260.67 | 79.39% |
| State Adopted TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Supplemental TextBooks | 0.00 | 0.00 | 0.00 | 0.00 % |
| Workbooks | 0.00 | 2,659.00 | 2,659.00 | 0.00 % |
| Binding & Repair, Other | 1,000.00 | 0.00 | -1,000.00 | -100.00% |
| Specialized Supplies and Materials | 554,330.73 | 622,239.44 | 67,908.71 | 12.25% |
| Resale | 161,052.39 | 173,675.35 | 12,622.96 | 7.84% |
| Student and Staff Expenditures | 146,267.78 | 170,697.19 | 24,429.41 | 16.70% |
| | 1,399,576.08 | 1,683,222.59 | 283,646.51 | 20.27% |
| Properties | | | | |
| Land & Improvements | 9,836.60 | 116,455.45 | 106,618.85 | 1,083.90% |
| Buildings | 9,758.39 | 50,421.45 | 40,663.06 | 416.70% |
| Equipment | 5,642.16 | 135,838.46 | 130,196.30 | 2,307.56% |
| Vehicles | 0.00 | 305,190.00 | 305,190.00 | 0.00 % |
| Depreciation | 0.00 | 0.00 | 0.00 | 0.00 % |
| | 25,237.15 | 607,905.36 | 582,668.21 | 2,308.77% |
| Other Objects | | | | |
| Dues, Fees, & Judgments | 47,175.93 | 92,709.80 | 45,533.87 | 96.52% |
| Interest | 48,280.00 | 47,387.50 | -892.50 | -1.85% |
| Game Contracts | 0.00 | 0.00 | 0.00 | 0.00 % |
| Registrations | 6,675.76 | 0.00 | -6,675.76 | -100.00% |
| Revaluation Fees | 26,186.03 | 27,567.86 | 1,381.83 | 5.28% |
| Student Aid/Scholarship Payments | 5,950.00 | 6,400.00 | 450.00 | 7.56% |
| Refund of Prior Year Revenue | 0.00 | 250.00 | 250.00 | 0.00 % |
| Redemption of Principal | 670,000.00 | 750,000.00 | 80,000.00 | 11.94% |
| 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 | 25.00 | 25.00 | 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 | 100.00 | 0.00 | -100.00 | -100.00% |
| | 804,392.72 | 924,340.16 | 119,947.44 | 14.91% |
| | 10,956,115.25 | 12,569,703.41 | 1,613,588.16 | 14.73% |