

Program 000, Non Categorical

Salaries	2021	2022	Difference	Percent Change
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	48,896.90	47,930.40	-966.50	-1.98%
Non-Certified - Office Personnel	255,104.24	246,123.86	-8,980.38	-3.52%
Certified - General District Administration	116,657.34	117,503.55	846.21	0.73%
Certified - School Administration	253,644.84	257,006.96	3,362.12	1.33%
Operation & Maintenance	183,093.94	185,236.33	2,142.39	1.17%
Student Transportation	113,961.74	112,652.22	-1,309.52	-1.15%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	971,359.00	966,453.32	-4,905.68	-0.51%
Employee Benefits				
State Retirement	131,030.01	134,865.79	3,835.78	2.93%
Social Security	68,325.96	68,133.45	-192.51	-0.28%
Other Employee Benefits	151,481.00	148,708.61	-2,772.39	-1.83%
	350,836.97	351,707.85	870.88	0.25%
Purchased Services				
Professional & Technical	31,261.25	39,581.96	8,320.71	26.62%
Property Services	337,251.07	281,703.11	-55,547.96	-16.47%
Other(Except Travel)	161,712.29	194,256.24	32,543.95	20.12%
Travel	5,131.97	16,734.82	11,602.85	226.09%
	535,356.58	532,276.13	-3,080.45	-0.58%
Supplies & Materials				
Supplies, General	40,215.19	62,673.56	22,458.37	55.85%
Energy	173,874.34	228,787.33	54,912.99	31.58%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	257.29	257.29	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	7,407.95	3,989.05	-3,418.90	-46.15%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	221,497.48	295,707.23	74,209.75	33.50%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	286,664.00	321,148.93	34,484.93	12.03%
Equipment	3,313.09	0.00	-3,313.09	-100.00%
Vehicles	0.00	105,873.00	105,873.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	289,977.09	427,021.93	137,044.84	47.26%
Other Objects				
Dues, Fees, & Judgments	15,966.05	15,029.44	-936.61	-5.87%
Interest	175,877.45	160,722.22	-15,155.23	-8.62%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	8,146.25	8,436.00	289.75	3.56%
Revaluation Fees	30,355.39	36,967.17	6,611.78	21.78%
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	350,000.00	830,000.00	480,000.00	137.14%
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 %
	580,545.14	1,051,354.83	470,809.69	81.10%
	2,949,572.26	3,624,521.29	674,949.03	22.88%

Program 100 & 270's, Regular Programs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	1,816,364.17	2,087,848.77	271,484.60	14.95%
Non-Certified - Instructional	195,223.03	163,421.90	-31,801.13	-16.29%
Other Certified - Student Support	500.00	0.00	-500.00	-100.00%
Non-Certified - Office Personnel	13,781.25	12,586.60	-1,194.65	-8.67%
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 %
	2,025,868.45	2,263,857.27	237,988.82	11.75%
Employee Benefits				
State Retirement	200,531.33	234,428.79	33,897.46	16.90%
Social Security	137,505.67	155,124.16	17,618.49	12.81%
Other Employee Benefits	353,784.65	361,873.69	8,089.04	2.29%
	691,821.65	751,426.64	59,604.99	8.62%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	24,701.04	32,176.49	7,475.45	30.26%
Other(Except Travel)	52,236.00	21,562.82	-30,673.18	-58.72%
Travel	0.00	192.00	192.00	0.00 %
	76,937.04	53,931.31	-23,005.73	-29.90%
Supplies & Materials				
Supplies, General	23,560.70	26,582.30	3,021.60	12.82%
Energy	3,588.65	0.00	-3,588.65	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	580.34	1,314.22	733.88	126.46%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	15,283.49	4,148.55	-11,134.94	-72.86%
Supplemental TextBooks	1,924.92	9,232.67	7,307.75	379.64%
Workbooks	9,539.76	14,723.71	5,183.95	54.34%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	32,531.21	165,005.60	132,474.39	407.22%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	87,009.07	221,007.05	133,997.98	154.00%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	22,275.80	15,586.69	-6,689.11	-30.03%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	22,275.80	15,586.69	-6,689.11	-30.03%
Other Objects				
Dues, Fees, & Judgments	2,282.12	4,217.51	1,935.39	84.81%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	45.00	45.00	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 %
	2,282.12	4,262.51	1,980.39	86.78%
	2,906,194.13	3,310,071.47	403,877.34	13.90%

Program 239 Special Education

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	286,477.21	288,192.66	1,715.45	0.60%
Non-Certified - Instructional	145,378.45	170,546.81	25,168.36	17.31%
Other Certified - Student Support	142,297.60	146,437.20	4,139.60	2.91%
Non-Certified - Office Personnel	7,000.00	7,000.00	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	739.81	739.81	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 %
	581,153.26	612,916.48	31,763.22	5.47%
Employee Benefits				
State Retirement	66,079.39	70,489.83	4,410.44	6.67%
Social Security	38,646.43	40,608.70	1,962.27	5.08%
Other Employee Benefits	105,171.94	116,256.06	11,084.12	10.54%
	209,897.76	227,354.59	17,456.83	8.32%
Purchased Services				
Professional & Technical	47,522.28	46,152.28	-1,370.00	-2.88%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,314.00	36.00	-1,278.00	-97.26%
Travel	2,263.52	1,786.40	-477.12	-21.08%
	51,099.80	47,974.68	-3,125.12	-6.12%
Supplies & Materials				
Supplies, General	6,353.76	2,936.19	-3,417.57	-53.79%
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	500.00	0.00	-500.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	5,389.56	7,965.78	2,576.22	47.80%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	12,243.32	10,901.97	-1,341.35	-10.96%
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	210.00	1,225.00	1,015.00	483.33%
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 %
	210.00	1,225.00	1,015.00	483.33%
	854,604.14	900,372.72	45,768.58	5.36%

Program 251, Gifted Program				
	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	30,549.00	40,510.00	9,961.00	32.61%
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 %
	30,549.00	40,510.00	9,961.00	32.61%
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 %
	30,549.00	40,510.00	9,961.00	32.61%

	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	205,959.46	196,870.93	-9,088.53	-4.41%
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 %
	205,959.46	196,870.93	-9,088.53	-4.41%
Employee Benefits				
State Retirement	19,583.20	18,718.64	-864.56	-4.41%
Social Security	13,920.61	13,121.31	-799.30	-5.74%
Other Employee Benefits	15,479.30	22,800.98	7,321.68	47.30%
	48,983.11	54,640.93	5,657.82	11.55%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	3,943.63	6,734.03	2,790.40	70.76%
Other(Except Travel)	95.88	383.76	287.88	300.25%
Travel	3,363.86	5,230.06	1,866.20	55.48%
	7,403.37	12,347.85	4,944.48	66.79%
Supplies & Materials				
Supplies, General	19,965.87	7,520.27	-12,445.60	-62.33%
Energy	11,450.65	8,920.96	-2,529.69	-22.09%
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	4,013.94	31,693.91	27,679.97	689.60%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	35,430.46	48,135.14	12,704.68	35.86%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	11,265.00	0.00	-11,265.00	-100.00%
Vehicles	5,500.00	0.00	-5,500.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	16,765.00	0.00	-16,765.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	334.00	2,724.00	2,390.00	715.57%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	732.00	320.00	-412.00	-56.28%
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 %
	1,066.00	3,044.00	1,978.00	185.55%
	315,607.40	315,038.85	-568.55	-0.18%

Program 400, Except 430, Special Needs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	82,434.55	87,475.50	5,040.95	6.12%
Non-Certified - Instructional	14,175.00	14,175.00	0.00	0.00%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	4,000.00	9,900.00	5,900.00	147.50%
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 %
	100,609.55	111,550.50	10,940.95	10.87%
Employee Benefits				
State Retirement	17,675.64	19,971.59	2,295.95	12.99%
Social Security	6,866.05	7,624.09	758.04	11.04%
Other Employee Benefits	7,477.20	14,872.99	7,395.79	98.91%
	32,018.89	42,468.67	10,449.78	32.64%
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	8,392.50	8,392.50	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	8,392.50	8,392.50	0.00 %
Supplies & Materials				
Supplies, General	1,763.99	0.00	-1,763.99	-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	3,300.00	3,300.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	6,116.87	3,984.28	-2,132.59	-34.86%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	33,617.19	33,617.19	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	7,880.86	40,901.47	33,020.61	419.00%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	56,400.75	0.00	-56,400.75	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	56,400.75	0.00	-56,400.75	-100.00%
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 %
	196,910.05	203,313.14	6,403.09	3.25%

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	26,058.51	26,127.15	68.64	0.26%
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 %
	26,058.51	26,127.15	68.64	0.26%
Employee Benefits				
State Retirement	2,476.74	2,483.39	6.65	0.27%
Social Security	1,843.92	1,858.04	14.12	0.77%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	4,320.66	4,341.43	20.77	0.48%
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 %
	30,379.17	30,468.58	89.41	0.29%

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	2,621.68	4,356.74	1,735.06	66.18%
Other(Except Travel)	675.00	0.00	-675.00	-100.00%
Travel	922.48	12,521.62	11,599.14	1,257.39%
	4,219.16	16,878.36	12,659.20	300.04%
Supplies & Materials				
Supplies, General	296,541.46	364,324.46	67,783.00	22.86%
Energy	4,250.00	0.00	-4,250.00	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	127.28	0.00	-127.28	-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	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	8,365.34	900.00	-7,465.34	-89.24%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	100.00	100.00	0.00 %
	309,284.08	365,324.46	56,040.38	18.12%
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	10,000.00	0.00	-10,000.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	10,000.00	0.00	-10,000.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	35,160.10	43,888.54	8,728.44	24.82%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,840.00	345.00	-1,495.00	-81.25%
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	2,127.00	600.00	-1,527.00	-71.79%
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 %
	39,327.10	45,033.54	5,706.44	14.51%
	362,830.34	427,236.36	64,406.02	17.75%

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	236,035.61	167,323.12	-68,712.49	-29.11%
Non-Certified - Instructional	2,955.25	4,780.00	1,824.75	61.75%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	1,500.00	0.00	-1,500.00	-100.00%
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 %
	240,490.86	172,103.12	-68,387.74	-28.44%
Employee Benefits				
State Retirement	24,537.31	17,654.28	-6,883.03	-28.05%
Social Security	16,342.74	11,775.24	-4,567.50	-27.95%
Other Employee Benefits	8,135.48	443.28	-7,692.20	-94.55%
	49,015.53	29,872.80	-19,142.73	-39.05%
Purchased Services				
Professional & Technical	20,236.77	22,583.80	2,347.03	11.60%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	77.81	108.40	30.59	39.31%
	20,314.58	22,692.20	2,377.62	11.70%
Supplies & Materials				
Supplies, General	58,346.92	69,799.01	11,452.09	19.63%
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 %
	58,346.92	69,799.01	11,452.09	19.63%
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	16,104.00	32,355.00	16,251.00	100.91%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	50.00	50.00	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	2,600.00	2,000.00	-600.00	-23.08%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	18,704.00	34,405.00	15,701.00	83.94%
	386,871.89	328,872.13	-57,999.76	-14.99%

Total All Programs				
	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	2,683,878.51	2,894,348.13	210,469.62	7.84%
Non-Certified - Instructional	357,731.73	352,923.71	-4,808.02	-1.34%
Other Certified - Student Support	191,694.50	194,367.60	2,673.10	1.39%
Non-Certified - Office Personnel	281,385.49	275,610.46	-5,775.03	-2.05%
Certified - General District Administration	116,657.34	117,503.55	846.21	0.73%
Certified - School Administration	253,644.84	257,006.96	3,362.12	1.33%
Operation & Maintenance	183,093.94	185,976.14	2,882.20	1.57%
Student Transportation	113,961.74	112,652.22	-1,309.52	-1.15%
Non-Instructional Services	22,164.40	30,001.00	7,836.60	35.36%
Facilities	0.00	0.00	0.00	0.00 %
	4,204,212.49	4,420,389.77	216,177.28	5.14%
Employee Benefits				
State Retirement	465,784.52	504,678.63	38,894.11	8.35%
Social Security	285,073.87	300,475.72	15,401.85	5.40%
Other Employee Benefits	641,649.44	665,173.80	23,524.36	3.67%
	1,392,507.83	1,470,328.15	77,820.32	5.59%
Purchased Services				
Professional & Technical	99,020.30	108,318.04	9,297.74	9.39%
Property Services	372,167.29	333,353.71	-38,813.58	-10.43%
Other(Except Travel)	451,201.49	508,103.03	56,901.54	12.61%
Travel	11,759.64	36,573.30	24,813.66	211.01%
	934,148.72	986,348.08	52,199.36	5.59%
Supplies & Materials				
Supplies, General	447,318.18	535,748.99	88,430.81	19.77%
Energy	193,163.64	237,708.29	44,544.65	23.06%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	707.62	1,571.51	863.89	122.08%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	15,283.49	7,448.55	-7,834.94	-51.26%
Supplemental TextBooks	1,924.92	9,232.67	7,307.75	379.64%
Workbooks	16,156.63	18,707.99	2,551.36	15.79%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	73,440.02	302,656.91	229,216.89	312.11%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	100.00	100.00	0.00 %
	747,994.50	1,113,174.91	365,180.41	48.82%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	286,664.00	321,148.93	34,484.93	12.03%
Equipment	120,625.64	23,687.55	-96,938.09	-80.36%
Vehicles	15,500.00	129,735.60	114,235.60	737.00%
Depreciation	0.00	0.00	0.00	0.00 %
	422,789.64	474,572.08	51,782.44	12.25%
Other Objects				
Dues, Fees, & Judgments	70,852.28	99,220.50	28,368.22	40.04%
Interest	175,877.45	160,722.22	-15,155.23	-8.62%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	10,928.25	10,421.00	-507.25	-4.64%
Revaluation Fees	30,355.39	36,967.17	6,611.78	21.78%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	1,181.05	1,181.05	0.00 %
Redemption of Principal	350,000.00	830,000.00	480,000.00	137.14%
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	4,727.00	2,600.00	-2,127.00	-45.00%
Petty Cash	400.00	400.00	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 %
	643,140.37	1,141,511.94	498,371.57	77.49%
	8,344,793.55	9,606,324.93	1,261,531.38	15.12%