

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	1,701,076.25	1,698,752.63	-2,323.62	-0.14%
Non-Certified - Office Personnel	1,684,018.90	1,962,682.87	278,663.97	16.55%
Certified - General District Administration	325,944.11	318,625.67	-7,318.44	-2.25%
Certified - School Administration	1,181,537.36	1,235,170.57	53,633.21	4.54%
Operation & Maintenance	1,448,226.58	1,552,771.05	104,544.47	7.22%
Student Transportation	288,916.90	282,033.45	-6,883.45	-2.38%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	6,629,720.10	7,050,036.24	420,316.14	6.34%
Employee Benefits				
State Retirement	948,105.51	1,232,642.55	284,537.04	30.01%
Social Security	494,551.41	530,499.79	35,948.38	7.27%
Other Employee Benefits	706,629.12	736,940.91	30,311.79	4.29%
	2,149,286.04	2,500,083.25	350,797.21	16.32%
Purchased Services				
Professional & Technical	506,191.65	662,773.20	156,581.55	30.93%
Property Services	11,730,867.48	11,682,473.37	-48,394.11	-0.41%
Other(Except Travel)	456,768.13	515,026.46	58,258.33	12.75%
Travel	8,033.09	59,664.41	51,631.32	642.73%
	12,701,860.35	12,919,937.44	218,077.09	1.72%
Supplies & Materials				
Supplies, General	542,696.95	566,809.22	24,112.27	4.44%
Energy	544,172.86	724,707.29	180,534.43	33.18%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	36,890.00	57,981.07	21,091.07	57.17%
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	1,538.00	0.00	-1,538.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,481,762.13	1,456,038.68	-25,723.45	-1.74%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	22,025.76	5,612.95	-16,412.81	-74.52%
	2,629,085.70	2,811,149.21	182,063.51	6.92%
Properties				
Land & Improvements	168,716.01	701,204.87	532,488.86	315.61%
Buildings	157,896.38	571,885.41	413,989.03	262.19%
Equipment	106,507.19	231,289.32	124,782.13	117.16%
Vehicles	154,112.86	195,976.55	41,863.69	27.16%
Depreciation	0.00	0.00	0.00	0.00 %
	587,232.44	1,700,356.15	1,113,123.71	189.55%
Other Objects				
Dues, Fees, & Judgments	281,165.36	321,688.26	40,522.90	14.41%
Interest	2,459,329.09	807,783.60	-1,651,545.49	-67.15%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	70,428.40	131,593.60	61,165.20	86.85%
Revaluation Fees	199,717.56	213,300.91	13,583.35	6.80%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	50.53	0.00	-50.53	-100.00%
Redemption of Principal	9,550,000.00	12,720,000.00	3,170,000.00	33.19%
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	0.00	-200.00	-100.00%
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 %
	12,560,890.94	14,194,366.37	1,633,475.43	13.00%
	37,258,075.57	41,175,928.66	3,917,853.09	10.52%

Program 100 & 270's, Regular Programs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	8,267,022.22	8,808,571.02	541,548.80	6.55%
Non-Certified - Instructional	339,708.78	381,122.12	41,413.34	12.19%
Other Certified - Student Support	10,150.00	17,700.00	7,550.00	74.38%
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	80,741.00	82,533.00	1,792.00	2.22%
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 %
	8,697,622.00	9,289,926.14	592,304.14	6.81%
Employee Benefits				
State Retirement	1,483,455.91	1,639,975.68	156,519.77	10.55%
Social Security	659,727.25	702,997.11	43,269.86	6.56%
Other Employee Benefits	1,143,343.10	1,141,476.40	-1,866.70	-0.16%
	3,286,526.26	3,484,449.19	197,922.93	6.02%
Purchased Services				
Professional & Technical	196,094.60	138,919.17	-57,175.43	-29.16%
Property Services	272,918.39	260,902.01	-12,016.38	-4.40%
Other(Except Travel)	6,102.25	0.00	-6,102.25	-100.00%
Travel	0.00	3,088.40	3,088.40	0.00 %
	475,115.24	402,909.58	-72,205.66	-15.20%
Supplies & Materials				
Supplies, General	160,112.73	189,863.24	29,750.51	18.58%
Energy	195.44	0.00	-195.44	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	15,418.22	95,838.51	80,420.29	521.59%
Periodicals, Newspapers, Magazines	72,339.33	50,532.22	-21,807.11	-30.15%
State Adopted TextBooks	283,230.02	638,433.57	355,203.55	125.41%
Supplemental TextBooks	4,438.80	16,852.10	12,413.30	279.65%
Workbooks	10,929.95	7,643.28	-3,286.67	-30.07%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,347,403.30	448,804.04	-898,599.26	-66.69%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	141,025.10	82,211.16	-58,813.94	-41.70%
	2,035,092.89	1,530,178.12	-504,914.77	-24.81%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	26,562.49	0.00	-26,562.49	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	26,562.49	0.00	-26,562.49	-100.00%
Other Objects				
Dues, Fees, & Judgments	30,311.55	114,292.11	83,980.56	277.06%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	11,460.00	0.00	-11,460.00	-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 %
	41,771.55	114,292.11	72,520.56	173.61%
	14,562,690.43	14,821,755.14	259,064.71	1.78%

Program 239 Special Education

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	938,435.89	956,440.82	18,004.93	1.92%
Non-Certified - Instructional	596,392.18	679,561.23	83,169.05	13.95%
Other Certified - Student Support	361,150.51	385,180.65	24,030.14	6.65%
Non-Certified - Office Personnel	24,846.33	26,086.06	1,239.73	4.99%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	84,472.32	92,639.10	8,166.78	9.67%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	138.30	11,554.50	11,416.20	8,254.66%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,005,435.53	2,151,462.36	146,026.83	7.28%
Employee Benefits				
State Retirement	309,541.28	385,193.64	75,652.36	24.44%
Social Security	152,221.91	164,304.30	12,082.39	7.94%
Other Employee Benefits	254,366.70	259,840.09	5,473.39	2.15%
	716,129.89	809,338.03	93,208.14	13.02%
Purchased Services				
Professional & Technical	156,227.08	179,185.85	22,958.77	14.70%
Property Services	7,842.70	3,227.35	-4,615.35	-58.85%
Other(Except Travel)	286,025.49	286,284.94	259.45	0.09%
Travel	0.00	7,762.20	7,762.20	0.00 %
	450,095.27	476,460.34	26,365.07	5.86%
Supplies & Materials				
Supplies, General	2,647.80	8,133.52	5,485.72	207.18%
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	6,641.58	129.99	-6,511.59	-98.04%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	191.86	191.86	0.00 %
	9,289.38	8,455.37	-834.01	-8.98%
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	210.00	210.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,775.00	11,753.00	9,978.00	562.14%
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 %
	1,775.00	11,963.00	10,188.00	573.97%
	3,182,725.07	3,457,679.10	274,954.03	8.64%

	Program 251, Gifted Program			
	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	285,068.72	264,292.07	-20,776.65	-7.29%
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 %
	285,068.72	264,292.07	-20,776.65	-7.29%
Employee Benefits				
State Retirement	50,427.30	45,938.92	-4,488.38	-8.90%
Social Security	19,984.05	18,918.90	-1,065.15	-5.33%
Other Employee Benefits	7,390.80	7,390.80	0.00	0.00%
	77,802.15	72,248.62	-5,553.53	-7.14%
Purchased Services				
Professional & Technical	298.91	0.00	-298.91	-100.00%
Property Services	0.00	174.86	174.86	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	298.91	174.86	-124.05	-41.50%
Supplies & Materials				
Supplies, General	150.00	0.00	-150.00	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	14,996.48	0.00	-14,996.48	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	333.03	7,510.64	7,177.61	2,155.24%
	15,479.51	7,510.64	-7,968.87	-51.48%
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	504.00	327.00	-177.00	-35.12%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	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 %
	504.00	327.00	-177.00	-35.12%
	379,153.29	344,553.19	-34,600.10	-9.13%

Program 252, Advanced Placement

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	33,971.25	54,587.26	20,616.01	60.69%
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 %
	33,971.25	54,587.26	20,616.01	60.69%
Employee Benefits				
State Retirement	6,027.15	9,684.81	3,657.66	60.69%
Social Security	2,282.19	3,569.95	1,287.76	56.43%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	8,309.34	13,254.76	4,945.42	59.52%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	42,280.59	67,842.02	25,561.43	60.46%

Program 300 Vocational Education

Salaries	2021	2022	Difference	Percent Change
Certified - Instructional	395,837.93	644,220.74	248,382.81	62.75%
Non-Certified - Instructional	300.00	0.00	-300.00	-100.00%
Other Certified - Student Support	16,296.96	20,391.13	4,094.17	25.12%
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 %
	412,434.89	664,611.87	252,176.98	61.14%
Employee Benefits				
State Retirement	73,687.22	118,121.97	44,434.75	60.30%
Social Security	29,913.15	49,635.35	19,722.20	65.93%
Other Employee Benefits	36,954.00	58,510.50	21,556.50	58.33%
	140,554.37	226,267.82	85,713.45	60.98%
Purchased Services				
Professional & Technical	8,990.05	14,379.50	5,389.45	59.95%
Property Services	6,185.55	19,119.13	12,933.58	209.09%
Other(Except Travel)	0.00	2,764.00	2,764.00	0.00 %
Travel	164.50	3,244.84	3,080.34	1,872.55%
	15,340.10	39,507.47	24,167.37	157.54%
Supplies & Materials				
Supplies, General	12,258.88	33,798.30	21,539.42	175.70%
Energy	47.69	643.43	595.74	1,249.19%
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	1,118.98	1,118.98	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	20,694.45	12,880.39	-7,814.06	-37.76%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	9,513.09	15,850.01	6,336.92	66.61%
	42,514.11	64,291.11	21,777.00	51.22%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	4,646.00	6,537.20	1,891.20	40.71%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,749.00	2,387.30	638.30	36.50%
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 %
	6,395.00	8,924.50	2,529.50	39.55%
	617,238.47	1,003,602.77	386,364.30	62.60%

Program 400, Except 430, Special Needs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	526,919.24	662,071.02	135,151.78	25.65%
Non-Certified - Instructional	127,569.65	105,378.92	-22,190.73	-17.39%
Other Certified - Student Support	108,220.02	104,369.89	-3,850.13	-3.56%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	1,500.00	1,500.00	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 %
	764,208.91	873,319.83	109,110.92	14.28%
Employee Benefits				
State Retirement	169,291.90	205,949.67	36,657.77	21.65%
Social Security	54,859.56	62,014.47	7,154.91	13.04%
Other Employee Benefits	44,344.80	39,417.60	-4,927.20	-11.11%
	268,496.26	307,381.74	38,885.48	14.48%
Purchased Services				
Professional & Technical	12,691.22	5,316.06	-7,375.16	-58.11%
Property Services	33,906.91	31,645.31	-2,261.60	-6.67%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	46,598.13	36,961.37	-9,636.76	-20.68%
Supplies & Materials				
Supplies, General	7,076.34	1,568.71	-5,507.63	-77.83%
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	7,215.75	13,719.20	6,503.45	90.13%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	14,292.09	15,287.91	995.82	6.97%
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	900.00	900.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	900.00	900.00	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 %
	1,093,595.39	1,233,850.85	140,255.46	12.83%

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	172,653.00	177,258.13	4,605.13	2.67%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	13,973.41	14,152.80	179.39	1.28%
Non-Certified - Office Personnel	24,605.60	26,882.94	2,277.34	9.26%
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	1,000.00	1,070.00	70.00	7.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	212,232.01	219,363.87	7,131.86	3.36%
Employee Benefits				
State Retirement	32,856.39	38,540.52	5,684.13	17.30%
Social Security	15,169.73	16,089.08	919.35	6.06%
Other Employee Benefits	22,172.40	22,172.40	0.00	0.00%
	70,198.52	76,802.00	6,603.48	9.41%
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)	100,000.00	0.00	-100,000.00	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	100,000.00	0.00	-100,000.00	-100.00%
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	100,000.00	100,000.00	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	100,000.00	100,000.00	0.00 %
	382,430.53	396,165.87	13,735.34	3.59%

	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	89,985.38	92,481.26	2,495.88	2.77%
Non-Certified - Instructional	192,405.19	190,018.58	-2,386.61	-1.24%
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	1,144.90	4,630.85	3,485.95	304.48%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	283,535.47	287,130.69	3,595.22	1.27%
Employee Benefits				
State Retirement	25,849.43	32,757.73	6,908.30	26.73%
Social Security	19,615.08	19,977.22	362.14	1.85%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	45,464.51	52,734.95	7,270.44	15.99%
Purchased Services				
Professional & Technical	9,203.28	8,089.68	-1,113.60	-12.10%
Property Services	1,211.46	911.72	-299.74	-24.74%
Other(Except Travel)	6,258.19	10,409.77	4,151.58	66.34%
Travel	701.50	0.00	-701.50	-100.00%
	17,374.43	19,411.17	2,036.74	11.72%
Supplies & Materials				
Supplies, General	57,373.01	73,209.94	15,836.93	27.60%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	18,082.76	16,157.97	-1,924.79	-10.64%
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	67,310.01	34,505.05	-32,804.96	-48.74%
Resale	139,552.31	185,757.12	46,204.81	33.11%
Student and Staff Expenditures	84,877.82	97,413.15	12,535.33	14.77%
	367,195.91	407,043.23	39,847.32	10.85%
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	31,452.66	105,041.22	73,588.56	233.97%
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	800.00	800.00	0.00	0.00%
Petty Cash	200.00	0.00	-200.00	-100.00%
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	75.00	0.00	-75.00	-100.00%
	32,527.66	105,841.22	73,313.56	225.39%
	746,097.98	872,161.26	126,063.28	16.90%

Program 800, Competitive Sports

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	393,789.28	408,740.72	14,951.44	3.80%
Non-Certified - Instructional	179,701.60	197,811.16	18,109.56	10.08%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	17,909.63	17,909.63	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	166,183.62	168,683.62	2,500.00	1.50%
Operation & Maintenance	11,200.00	19,081.72	7,881.72	70.37%
Student Transportation	1,990.80	2,950.20	959.40	48.19%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	752,865.30	815,177.05	62,311.75	8.28%
Employee Benefits				
State Retirement	123,381.56	132,431.43	9,049.87	7.33%
Social Security	54,289.99	58,708.60	4,418.61	8.14%
Other Employee Benefits	29,563.20	28,331.40	-1,231.80	-4.17%
	207,234.75	219,471.43	12,236.68	5.90%
Purchased Services				
Professional & Technical	29,454.70	35,701.80	6,247.10	21.21%
Property Services	4,700.00	4,654.90	-45.10	-0.96%
Other(Except Travel)	29,360.42	52,270.76	22,910.34	78.03%
Travel	396.50	3,764.81	3,368.31	849.51%
	63,911.62	96,392.27	32,480.65	50.82%
Supplies & Materials				
Supplies, General	13,418.73	34,191.55	20,772.82	154.80%
Energy	31.57	800.03	768.46	2,434.15%
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	118,246.21	102,293.65	-15,952.56	-13.49%
Resale	4,825.35	30,073.17	25,247.82	523.23%
Student and Staff Expenditures	43,373.64	44,882.73	1,509.09	3.48%
	179,895.50	212,241.13	32,345.63	17.98%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	5,250.00	0.00	-5,250.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	5,250.00	0.00	-5,250.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	95,575.15	50,836.69	-44,738.46	-46.81%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,520.00	0.00	-3,520.00	-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	2,500.00	6,500.00	4,000.00	160.00%
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 %
	101,595.15	57,336.69	-44,258.46	-43.56%
	1,310,752.32	1,400,618.57	89,866.25	6.86%

Total All Programs				
	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	11,365,308.73	12,196,937.02	831,628.29	7.32%
Non-Certified - Instructional	1,436,077.40	1,553,892.01	117,814.61	8.20%
Other Certified - Student Support	2,221,467.15	2,243,247.10	21,779.95	0.98%
Non-Certified - Office Personnel	1,733,470.83	2,039,367.14	305,896.31	17.65%
Certified - General District Administration	327,444.11	320,125.67	-7,318.44	-2.24%
Certified - School Administration	1,512,934.30	1,579,026.29	66,091.99	4.37%
Operation & Maintenance	1,459,426.58	1,571,852.77	112,426.19	7.70%
Student Transportation	293,190.90	302,239.00	9,048.10	3.09%
Non-Instructional Services	528,017.07	563,382.16	35,365.09	6.70%
Facilities	0.00	0.00	0.00	0.00 %
	20,877,337.07	22,370,069.16	1,492,732.09	7.15%
Employee Benefits				
State Retirement	3,352,507.09	3,994,389.72	641,882.63	19.15%
Social Security	1,559,498.43	1,679,034.94	119,536.51	7.67%
Other Employee Benefits	2,306,141.80	2,366,920.89	60,779.09	2.64%
	7,218,147.32	8,040,345.55	822,198.23	11.39%
Purchased Services				
Professional & Technical	919,620.09	1,044,444.61	124,824.52	13.57%
Property Services	12,070,388.32	12,013,490.29	-56,898.03	-0.47%
Other(Except Travel)	1,740,873.78	1,869,716.33	128,842.55	7.40%
Travel	9,295.59	77,524.66	68,229.07	733.99%
	14,740,177.78	15,005,175.89	264,998.11	1.80%
Supplies & Materials				
Supplies, General	805,917.05	930,150.09	124,233.04	15.42%
Energy	604,041.14	778,255.70	174,214.56	28.84%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	70,390.98	169,977.55	99,586.57	141.48%
Periodicals, Newspapers, Magazines	72,339.33	50,532.22	-21,807.11	-30.15%
State Adopted TextBooks	283,230.02	638,433.57	355,203.55	125.41%
Supplemental TextBooks	4,438.80	17,971.08	13,532.28	304.86%
Workbooks	12,467.95	7,643.28	-4,824.67	-38.70%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	3,069,391.71	2,084,989.17	-984,402.54	-32.07%
Resale	144,377.66	215,830.29	71,452.63	49.49%
Student and Staff Expenditures	301,148.44	253,672.50	-47,475.94	-15.76%
	5,367,743.08	5,147,455.45	-220,287.63	-4.10%
Properties				
Land & Improvements	168,716.01	701,204.87	532,488.86	315.61%
Buildings	157,896.38	571,885.41	413,989.03	262.19%
Equipment	138,319.68	231,289.32	92,969.64	67.21%
Vehicles	154,112.86	196,876.55	42,763.69	27.75%
Depreciation	0.00	0.00	0.00	0.00 %
	619,044.93	1,701,256.15	1,082,211.22	174.82%
Other Objects				
Dues, Fees, & Judgments	450,312.90	706,534.16	256,221.26	56.90%
Interest	2,459,329.09	807,783.60	-1,651,545.49	-67.15%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	88,932.40	145,733.90	56,801.50	63.87%
Revaluation Fees	199,717.56	213,300.91	13,583.35	6.80%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	181.03	193.95	12.92	7.14%
Redemption of Principal	9,550,000.00	12,720,000.00	3,170,000.00	33.19%
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	3,525.00	7,625.00	4,100.00	116.31%
Petty Cash	400.00	0.00	-400.00	-100.00%
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	75.00	0.00	-75.00	-100.00%
	12,752,472.98	14,601,171.52	1,848,698.54	14.50%
	61,574,923.16	66,865,473.72	5,290,550.56	8.59%