

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	156,752.02	187,622.19	30,870.17	19.69%
Non-Certified - Office Personnel	142,747.14	173,143.28	30,396.14	21.29%
Certified - General District Administration	128,638.78	139,588.88	10,950.10	8.51%
Certified - School Administration	307,404.47	312,890.80	5,486.33	1.78%
Operation & Maintenance	301,349.94	313,729.24	12,379.30	4.11%
Student Transportation	78,485.38	71,673.37	-6,812.01	-8.68%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,115,377.73	1,198,647.76	83,270.03	7.47%
Employee Benefits				
State Retirement	109,946.65	125,453.80	15,507.15	14.10%
Social Security	83,531.32	91,516.17	7,984.85	9.56%
Other Employee Benefits	110,125.16	133,704.31	23,579.15	21.41%
	303,603.13	350,674.28	47,071.15	15.50%
Purchased Services				
Professional & Technical	92,581.06	107,882.90	15,301.84	16.53%
Property Services	339,706.59	157,090.59	-182,616.00	-53.76%
Other(Except Travel)	144,948.48	173,949.97	29,001.49	20.01%
Travel	9,482.72	21,752.22	12,269.50	129.39%
	586,718.85	460,675.68	-126,043.17	-21.48%
Supplies & Materials				
Supplies, General	258,365.14	854,803.48	596,438.34	230.85%
Energy	140,680.46	205,038.69	64,358.23	45.75%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	437.09	738.44	301.35	68.94%
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	25,938.17	13,695.61	-12,242.56	-47.20%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,204.17	72.05	-2,132.12	-96.73%
	427,625.03	1,074,348.27	646,723.24	151.24%
Properties				
Land & Improvements	0.00	26,759.69	26,759.69	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	36,345.57	36,345.57	0.00 %
Vehicles	255,000.00	20,925.00	-234,075.00	-91.79%
Depreciation	0.00	0.00	0.00	0.00 %
	255,000.00	84,030.26	-170,969.74	-67.05%
Other Objects				
Dues, Fees, & Judgments	23,921.57	21,936.54	-1,985.03	-8.30%
Interest	604,961.98	235,050.00	-369,911.98	-61.15%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	7,476.00	15,566.43	8,090.43	108.22%
Revaluation Fees	8,579.94	9,199.30	619.36	7.22%
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 %
	644,939.49	281,752.27	-363,187.22	-56.31%
	3,333,264.23	3,450,128.52	116,864.29	3.51%

Program 100 & 270's, Regular Programs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	1,953,138.33	2,053,916.56	100,778.23	5.16%
Non-Certified - Instructional	233,722.44	284,369.99	50,647.55	21.67%
Other Certified - Student Support	1,545.00	2,655.00	1,110.00	71.84%
Non-Certified - Office Personnel	510.00	5,280.00	4,770.00	935.29%
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	1,762.21	853.61	-908.60	-51.56%
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 %
	2,190,677.98	2,347,075.16	156,397.18	7.14%
Employee Benefits				
State Retirement	189,826.78	248,875.77	59,048.99	31.11%
Social Security	164,151.67	187,635.13	23,483.46	14.31%
Other Employee Benefits	333,340.04	380,230.84	46,890.80	14.07%
	687,318.49	816,741.74	129,423.25	18.83%
Purchased Services				
Professional & Technical	832.35	570.00	-262.35	-31.52%
Property Services	54,422.31	112,429.96	58,007.65	106.59%
Other(Except Travel)	4,441.11	1,718.56	-2,722.55	-61.30%
Travel	0.00	0.00	0.00	0.00 %
	59,695.77	114,718.52	55,022.75	92.17%
Supplies & Materials				
Supplies, General	4,496.12	18,594.98	14,098.86	313.58%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	7,848.30	9,239.68	1,391.38	17.73%
Periodicals, Newspapers, Magazines	4,080.86	6,448.10	2,367.24	58.01%
State Adopted TextBooks	0.00	51,490.64	51,490.64	0.00 %
Supplemental TextBooks	0.00	526.57	526.57	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	231,017.40	636,166.93	405,149.53	175.38%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	24,498.90	47,923.73	23,424.83	95.62%
	271,941.58	770,390.63	498,449.05	183.29%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	21,331.54	13,746.25	-7,585.29	-35.56%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	21,331.54	13,746.25	-7,585.29	-35.56%
Other Objects				
Dues, Fees, & Judgments	270.00	100.00	-170.00	-62.96%
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 %
	270.00	100.00	-170.00	-62.96%
	3,231,235.36	4,062,772.30	831,536.94	25.73%

Program 239 Special Education

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	192,518.45	203,433.69	10,915.24	5.67%
Non-Certified - Instructional	54,041.47	67,077.67	13,036.20	24.12%
Other Certified - Student Support	91,404.38	108,735.83	17,331.45	18.96%
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	9,377.87	20,771.28	11,393.41	121.49%
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 %
	347,342.17	400,018.47	52,676.30	15.17%
Employee Benefits				
State Retirement	37,933.02	35,368.43	-2,564.59	-6.76%
Social Security	23,320.63	19,195.66	-4,124.97	-17.69%
Other Employee Benefits	52,103.13	16,468.23	-35,634.90	-68.39%
	113,356.78	71,032.32	-42,324.46	-37.34%
Purchased Services				
Professional & Technical	73,717.00	90,793.69	17,076.69	23.17%
Property Services	1,428.28	0.00	-1,428.28	-100.00%
Other(Except Travel)	100.00	100.00	0.00	0.00%
Travel	0.00	218.00	218.00	0.00 %
	75,245.28	91,111.69	15,866.41	21.09%
Supplies & Materials				
Supplies, General	1,105.70	49.95	-1,055.75	-95.48%
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	272.12	0.00	-272.12	-100.00%
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	53.56	0.00	-53.56	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	8,512.91	0.00	-8,512.91	-100.00%
	9,944.29	49.95	-9,894.34	-99.50%
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	8,012.00	0.00	-8,012.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,903.87	4,015.00	111.13	2.85%
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 %
	11,915.87	4,015.00	-7,900.87	-66.31%
	557,804.39	566,227.43	8,423.04	1.51%

Program 251, Gifted Program				
	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	66,029.00	53,019.00	-13,010.00	-19.70%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	13,582.00	13,582.00	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 %
	66,029.00	66,601.00	572.00	0.87%
Employee Benefits				
State Retirement	6,370.79	0.00	-6,370.79	-100.00%
Social Security	2,400.92	0.00	-2,400.92	-100.00%
Other Employee Benefits	378.64	357.54	-21.10	-5.57%
	9,150.35	357.54	-8,792.81	-96.09%
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 %
	75,179.35	66,958.54	-8,220.81	-10.93%

Program 252, Advanced Placement

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	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	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	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	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	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	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	0.00	0.00 %

Program 300 Vocational Education

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	56,136.52	53,912.79	-2,223.73	-3.96%
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 %
	56,136.52	53,912.79	-2,223.73	-3.96%
Employee Benefits				
State Retirement	5,256.71	5,315.87	59.16	1.13%
Social Security	4,299.50	4,344.43	44.93	1.05%
Other Employee Benefits	190.59	263.14	72.55	38.07%
	9,746.80	9,923.44	176.64	1.81%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,000.00	1,500.00	500.00	50.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	520.76	949.07	428.31	82.25%
	1,520.76	2,449.07	928.31	61.04%
Supplies & Materials				
Supplies, General	0.00	1,398.00	1,398.00	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	141.50	141.50	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	1,792.67	2,305.54	512.87	28.61%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	24,227.67	52,722.07	28,494.40	117.61%
	26,020.34	56,567.11	30,546.77	117.40%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	10,031.00	7,103.98	-2,927.02	-29.18%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	10,031.00	7,103.98	-2,927.02	-29.18%
Other Objects				
Dues, Fees, & Judgments	0.00	460.00	460.00	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	460.00	460.00	0.00 %
	103,455.42	130,416.39	26,960.97	26.06%

Program 400, Except 430, Special Needs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	354,555.99	271,443.21	-83,112.78	-23.44%
Non-Certified - Instructional	28,691.62	47,506.86	18,815.24	65.58%
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 %
	383,247.61	318,950.07	-64,297.54	-16.78%
Employee Benefits				
State Retirement	61,687.71	51,081.12	-10,606.59	-17.19%
Social Security	28,903.89	22,731.31	-6,172.58	-21.36%
Other Employee Benefits	31,306.07	16,042.77	-15,263.30	-48.76%
	121,897.67	89,855.20	-32,042.47	-26.29%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	4,568.05	4,540.15	-27.90	-0.61%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	4,568.05	4,540.15	-27.90	-0.61%
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 %
	509,713.33	413,345.42	-96,367.91	-18.91%

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	51,585.20	39,603.76	-11,981.44	-23.23%
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 %
	51,585.20	39,603.76	-11,981.44	-23.23%
Employee Benefits				
State Retirement	4,914.54	1,474.18	-3,440.36	-70.00%
Social Security	3,724.36	3,050.41	-673.95	-18.10%
Other Employee Benefits	312.25	41.62	-270.63	-86.67%
	8,951.15	4,566.21	-4,384.94	-48.99%
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	137.72	137.72	0.00 %
	0.00	137.72	137.72	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 %
	60,536.35	44,307.69	-16,228.66	-26.81%

	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	0.00	0.00	0.00	0.00 %
Other(Except Travel)	18,039.54	23,919.17	5,879.63	32.59%
Travel	0.00	0.00	0.00	0.00 %
	18,039.54	23,919.17	5,879.63	32.59%
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	143.06	143.06	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	145.65	0.00	-145.65	-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	15,072.29	10,392.56	-4,679.73	-31.05%
Resale	107,470.55	127,165.39	19,694.84	18.33%
Student and Staff Expenditures	87,510.99	97,509.20	9,998.21	11.43%
	210,199.48	235,210.21	25,010.73	11.90%
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	12,030.99	19,001.28	6,970.29	57.94%
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	600.00	1,750.00	1,150.00	191.67%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	12,630.99	20,751.28	8,120.29	64.29%
	240,870.01	279,880.66	39,010.65	16.20%

Program 800, Competitive Sports

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	120,820.00	125,580.00	4,760.00	3.94%
Non-Certified - Instructional	13,050.00	12,385.00	-665.00	-5.10%
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 %
	133,870.00	137,965.00	4,095.00	3.06%
Employee Benefits				
State Retirement	11,506.61	14,031.03	2,524.42	21.94%
Social Security	9,314.63	10,110.94	796.31	8.55%
Other Employee Benefits	466.80	740.63	273.83	58.66%
	21,288.04	24,882.60	3,594.56	16.89%
Purchased Services				
Professional & Technical	16,930.44	20,039.20	3,108.76	18.36%
Property Services	0.00	10,543.41	10,543.41	0.00 %
Other(Except Travel)	582.63	9,137.18	8,554.55	1,468.26%
Travel	0.00	0.00	0.00	0.00 %
	17,513.07	39,719.79	22,206.72	126.80%
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	5,678.98	17,170.63	11,491.65	202.35%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	22,773.70	41,390.45	18,616.75	81.75%
	28,452.68	58,561.08	30,108.40	105.82%
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	16,081.81	10,676.70	-5,405.11	-33.61%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	2,300.00	2,100.00	-200.00	-8.70%
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 %
	18,381.81	12,776.70	-5,605.11	-30.49%
	219,505.60	273,905.17	54,399.57	24.78%

Total All Programs				
	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	2,794,783.49	2,800,909.01	6,125.52	0.22%
Non-Certified - Instructional	329,505.53	411,339.52	81,833.99	24.84%
Other Certified - Student Support	249,701.40	312,595.02	62,893.62	25.19%
Non-Certified - Office Personnel	143,257.14	178,423.28	35,166.14	24.55%
Certified - General District Administration	128,638.78	139,588.88	10,950.10	8.51%
Certified - School Administration	307,404.47	312,890.80	5,486.33	1.78%
Operation & Maintenance	312,490.02	335,354.13	22,864.11	7.32%
Student Transportation	78,485.38	71,673.37	-6,812.01	-8.68%
Non-Instructional Services	54,499.76	37,084.04	-17,415.72	-31.96%
Facilities	0.00	0.00	0.00	0.00 %
	4,398,765.97	4,599,858.05	201,092.08	4.57%
Employee Benefits				
State Retirement	434,855.88	488,035.71	53,179.83	12.23%
Social Security	323,627.62	341,334.85	17,707.23	5.47%
Other Employee Benefits	536,142.03	555,521.64	19,379.61	3.61%
	1,294,625.53	1,384,892.20	90,266.67	6.97%
Purchased Services				
Professional & Technical	184,060.85	219,285.79	35,224.94	19.14%
Property Services	404,941.45	286,947.07	-117,994.38	-29.14%
Other(Except Travel)	466,478.29	214,785.85	-251,692.44	-53.96%
Travel	10,003.48	22,919.29	12,915.81	129.11%
	1,065,484.07	743,938.00	-321,546.07	-30.18%
Supplies & Materials				
Supplies, General	268,915.31	888,455.08	619,539.77	230.38%
Energy	149,802.45	205,181.75	55,379.30	36.97%
Food & Milk	25,212.65	228,477.59	203,264.94	806.20%
Books	7,993.95	9,239.68	1,245.73	15.58%
Periodicals, Newspapers, Magazines	4,790.07	7,186.54	2,396.47	50.03%
State Adopted TextBooks	0.00	51,490.64	51,490.64	0.00 %
Supplemental TextBooks	0.00	668.07	668.07	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	279,553.07	681,821.69	402,268.62	143.90%
Resale	107,470.55	127,165.39	19,694.84	18.33%
Student and Staff Expenditures	169,728.34	239,755.22	70,026.88	41.26%
	1,013,466.39	2,439,441.65	1,425,975.26	140.70%
Properties				
Land & Improvements	0.00	26,759.69	26,759.69	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	31,362.54	62,869.02	31,506.48	100.46%
Vehicles	255,000.00	20,925.00	-234,075.00	-91.79%
Depreciation	0.00	0.00	0.00	0.00 %
	286,362.54	110,553.71	-175,808.83	-61.39%
Other Objects				
Dues, Fees, & Judgments	60,316.37	52,174.52	-8,141.85	-13.50%
Interest	604,961.98	235,050.00	-369,911.98	-61.15%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	11,379.87	19,581.43	8,201.56	72.07%
Revaluation Fees	8,579.94	9,199.30	619.36	7.22%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	1,511.13	0.00	-1,511.13	-100.00%
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	2,900.00	3,850.00	950.00	32.76%
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 %
	689,649.29	319,855.25	-369,794.04	-53.62%
	8,748,353.79	9,598,538.86	850,185.07	9.72%