

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	116,244.52	103,951.36	-12,293.16	-10.58%
Non-Certified - Office Personnel	219,393.48	245,434.47	26,040.99	11.87%
Certified - General District Administration	98,716.56	114,198.85	15,482.29	15.68%
Certified - School Administration	250,552.66	168,411.12	-82,141.54	-32.78%
Operation & Maintenance	123,874.84	147,810.37	23,935.53	19.32%
Student Transportation	142,971.20	145,917.68	2,946.48	2.06%
Non-Instructional Services	3,629.75	5,173.75	1,544.00	42.54%
Facilities	0.00	0.00	0.00	0.00 %
	955,383.01	930,897.60	-24,485.41	-2.56%
Employee Benefits				
State Retirement	141,505.43	137,600.99	-3,904.44	-2.76%
Social Security	71,061.11	69,531.85	-1,529.26	-2.15%
Other Employee Benefits	124,468.01	106,144.24	-18,323.77	-14.72%
	337,034.55	313,277.08	-23,757.47	-7.05%
Purchased Services				
Professional & Technical	86,955.28	72,458.79	-14,496.49	-16.67%
Property Services	232,568.90	419,108.19	186,539.29	80.21%
Other(Except Travel)	117,030.26	131,663.27	14,633.01	12.50%
Travel	300.00	1,086.92	786.92	262.31%
	436,854.44	624,317.17	187,462.73	42.91%
Supplies & Materials				
Supplies, General	129,269.27	96,869.72	-32,399.55	-25.06%
Energy	138,476.75	206,842.92	68,366.17	49.37%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	1,396.59	1,396.59	0.00 %
Periodicals, Newspapers, Magazines	0.00	120.00	120.00	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	48,704.44	111,152.22	62,447.78	128.22%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,061.30	7,300.48	3,239.18	79.76%
	320,511.76	423,681.93	103,170.17	32.19%
Properties				
Land & Improvements	2,593.25	12,937.71	10,344.46	398.90%
Buildings	820,722.46	806,220.95	-14,501.51	-1.77%
Equipment	12,240.77	102,140.89	89,900.12	734.43%
Vehicles	17,740.02	427,721.16	409,981.14	2,311.05%
Depreciation	0.00	0.00	0.00	0.00 %
	853,296.50	1,349,020.71	495,724.21	58.10%
Other Objects				
Dues, Fees, & Judgments	14,252.44	21,534.40	7,281.96	51.09%
Interest	810,040.00	798,345.00	-11,695.00	-1.44%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,168.43	36,609.29	31,440.86	608.33%
Revaluation Fees	66,467.64	69,636.32	3,168.68	4.77%
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 %
	895,928.51	926,125.01	30,196.50	3.37%
	3,799,008.77	4,567,319.50	768,310.73	20.22%

Program 100 & 270's, Regular Programs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	1,807,437.48	1,779,280.38	-28,157.10	-1.56%
Non-Certified - Instructional	15,010.00	63,250.44	48,240.44	321.39%
Other Certified - Student Support	62,814.32	51,542.50	-11,271.82	-17.94%
Non-Certified - Office Personnel	70,705.37	82,260.70	11,555.33	16.34%
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	32,576.99	14,382.28	-18,194.71	-55.85%
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 %
	1,988,544.16	1,990,716.30	2,172.14	0.11%
Employee Benefits				
State Retirement	293,040.83	225,257.21	-67,783.62	-23.13%
Social Security	148,164.58	153,456.98	5,292.40	3.57%
Other Employee Benefits	301,692.76	304,794.30	3,101.54	1.03%
	742,898.17	683,508.49	-59,389.68	-7.99%
Purchased Services				
Professional & Technical	1,000.00	0.00	-1,000.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	2,938.92	1,766.07	-1,172.85	-39.91%
Travel	0.00	0.00	0.00	0.00 %
	3,938.92	1,766.07	-2,172.85	-55.16%
Supplies & Materials				
Supplies, General	210,631.76	93,570.13	-117,061.63	-55.58%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	479.84	43,443.44	42,963.60	8,953.73%
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	1,793.11	998.92	-794.19	-44.29%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	6,333.85	225,017.69	218,683.84	3,452.62%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,785.00	3,997.00	1,212.00	43.52%
	222,023.56	367,027.18	145,003.62	65.31%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	7,074.99	0.00	-7,074.99	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	7,074.99	0.00	-7,074.99	-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	1,660.60	0.00	-1,660.60	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,660.60	0.00	-1,660.60	-100.00%
	2,966,140.40	3,043,018.04	76,877.64	2.59%

Program 239 Special Education

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	131,265.51	232,276.42	101,010.91	76.95%
Non-Certified - Instructional	174,894.51	138,061.84	-36,832.67	-21.06%
Other Certified - Student Support	49,455.12	51,074.05	1,618.93	3.27%
Non-Certified - Office Personnel	0.00	750.00	750.00	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 %
	355,615.14	422,162.31	66,547.17	18.71%
Employee Benefits				
State Retirement	43,456.35	62,558.22	19,101.87	43.96%
Social Security	26,831.60	28,131.75	1,300.15	4.85%
Other Employee Benefits	103,326.50	90,863.38	-12,463.12	-12.06%
	173,614.45	181,553.35	7,938.90	4.57%
Purchased Services				
Professional & Technical	73,770.54	87,581.36	13,810.82	18.72%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	19,888.46	13,279.42	-6,609.04	-33.23%
Travel	94.00	0.00	-94.00	-100.00%
	93,753.00	100,860.78	7,107.78	7.58%
Supplies & Materials				
Supplies, General	78,547.86	29,006.31	-49,541.55	-63.07%
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	8,475.95	8,475.95	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	78,547.86	37,482.26	-41,065.60	-52.28%
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	30.00	30.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	449.00	3,000.97	2,551.97	568.37%
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 %
	449.00	3,030.97	2,581.97	575.05%
	701,979.45	745,089.67	43,110.22	6.14%

Program 251, Gifted Program				
	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	58,107.43	56,933.00	-1,174.43	-2.02%
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 %
	58,107.43	56,933.00	-1,174.43	-2.02%
Employee Benefits				
State Retirement	9,633.59	6,662.29	-2,971.30	-30.84%
Social Security	4,479.57	4,390.80	-88.77	-1.98%
Other Employee Benefits	289.05	156.07	-132.98	-46.01%
	14,402.21	11,209.16	-3,193.05	-22.17%
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	211.24	211.24	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	391.98	391.98	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	603.22	603.22	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 %
	72,509.64	68,745.38	-3,764.26	-5.19%

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 %
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	127,264.60	145,573.82	18,309.22	14.39%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	1,466.65	1,500.00	33.35	2.27%
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 %
	128,731.25	147,073.82	18,342.57	14.25%
Employee Benefits				
State Retirement	20,039.15	16,245.78	-3,793.37	-18.93%
Social Security	9,622.92	10,899.63	1,276.71	13.27%
Other Employee Benefits	15,357.65	15,187.74	-169.91	-1.11%
	45,019.72	42,333.15	-2,686.57	-5.97%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	7,133.88	3,104.37	-4,029.51	-56.48%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	407.00	3,857.67	3,450.67	847.83%
	7,540.88	6,962.04	-578.84	-7.68%
Supplies & Materials				
Supplies, General	47,946.42	65,313.58	17,367.16	36.22%
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	44.98	44.98	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	132.11	132.11	0.00 %
	47,946.42	65,490.67	17,544.25	36.59%
Properties				
Land & Improvements	3,411.11	0.00	-3,411.11	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	55.97	0.00	-55.97	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	3,467.08	0.00	-3,467.08	-100.00%
Other Objects				
Dues, Fees, & Judgments	733.00	1,310.00	577.00	78.72%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,735.00	6,488.00	1,753.00	37.02%
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 %
	5,468.00	7,798.00	2,330.00	42.61%
	238,173.35	269,657.68	31,484.33	13.22%

Program 400, Except 430, Special Needs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	184,189.18	205,319.02	21,129.84	11.47%
Non-Certified - Instructional	58,666.05	61,405.69	2,739.64	4.67%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	242,855.23	266,724.71	23,869.48	9.83%
Employee Benefits				
State Retirement	48,037.85	52,123.29	4,085.44	8.50%
Social Security	18,121.61	20,136.45	2,014.84	11.12%
Other Employee Benefits	42,708.79	45,699.18	2,990.39	7.00%
	108,868.25	117,958.92	9,090.67	8.35%
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	22,604.91	13,244.12	-9,360.79	-41.41%
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	8,437.50	0.00	-8,437.50	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	31,042.41	13,244.12	-17,798.29	-57.34%
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 %
	382,765.89	397,927.75	15,161.86	3.96%

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	67,190.81	67,920.97	730.16	1.09%
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 %
	67,190.81	67,920.97	730.16	1.09%
Employee Benefits				
State Retirement	10,810.25	7,342.88	-3,467.37	-32.07%
Social Security	5,223.14	5,266.21	43.07	0.82%
Other Employee Benefits	13,896.40	14,968.33	1,071.93	7.71%
	29,929.79	27,577.42	-2,352.37	-7.86%
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 %
	97,120.60	95,498.39	-1,622.21	-1.67%

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

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	3,458.00	1,658.00	-1,800.00	-52.05%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	2,962.50	2,850.00	-112.50	-3.80%
Non-Certified - Office Personnel	1,707.50	1,600.00	-107.50	-6.30%
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	5,064.40	9,082.40	4,018.00	79.34%
Facilities	0.00	0.00	0.00	0.00 %
	13,192.40	15,190.40	1,998.00	15.15%
Employee Benefits				
State Retirement	1,320.70	913.53	-407.17	-30.83%
Social Security	676.15	620.73	-55.42	-8.20%
Other Employee Benefits	46.85	22.91	-23.94	-51.10%
	2,043.70	1,557.17	-486.53	-23.81%
Purchased Services				
Professional & Technical	245.00	0.00	-245.00	-100.00%
Property Services	30,149.19	29,130.52	-1,018.67	-3.38%
Other(Except Travel)	2,565.79	1,096.08	-1,469.71	-57.28%
Travel	0.00	0.00	0.00	0.00 %
	32,959.98	30,226.60	-2,733.38	-8.29%
Supplies & Materials				
Supplies, General	6,349.46	1,881.62	-4,467.84	-70.37%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	1,064.54	1,064.54	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	12,129.69	17,709.05	5,579.36	46.00%
Resale	61,142.52	72,629.15	11,486.63	18.79%
Student and Staff Expenditures	50,797.07	117,952.52	67,155.45	132.20%
	130,418.74	211,236.88	80,818.14	61.97%
Properties				
Land & Improvements	499.50	2,017.02	1,517.52	303.81%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	198.26	0.00	-198.26	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	697.76	2,017.02	1,319.26	189.07%
Other Objects				
Dues, Fees, & Judgments	6,759.58	17,836.06	11,076.48	163.86%
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	47,200.00	59,000.00	11,800.00	25.00%
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	500.00	500.00	0.00 %
	53,959.58	77,336.06	23,376.48	43.32%
	233,272.16	337,564.13	104,291.97	44.71%

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	79,278.96	89,968.46	10,689.50	13.48%
Non-Certified - Instructional	4,315.00	4,316.50	1.50	0.03%
Other Certified - Student Support	0.00	1,158.00	1,158.00	0.00 %
Non-Certified - Office Personnel	4,491.00	0.00	-4,491.00	-100.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	2,206.66	0.00	-2,206.66	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	340.00	640.00	300.00	88.24%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	90,631.62	96,082.96	5,451.34	6.01%
Employee Benefits				
State Retirement	15,931.32	9,747.71	-6,183.61	-38.81%
Social Security	6,785.56	7,229.00	443.44	6.54%
Other Employee Benefits	476.32	293.03	-183.29	-38.48%
	23,193.20	17,269.74	-5,923.46	-25.54%
Purchased Services				
Professional & Technical	22,701.05	25,512.00	2,810.95	12.38%
Property Services	1,655.50	1,878.43	222.93	13.47%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	24,356.55	27,390.43	3,033.88	12.46%
Supplies & Materials				
Supplies, General	11,513.51	13,076.44	1,562.93	13.57%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	124.56	124.56	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	10,422.59	4,763.30	-5,659.29	-54.30%
Resale	11,863.26	22,319.35	10,456.09	88.14%
Student and Staff Expenditures	26,877.39	23,625.96	-3,251.43	-12.10%
	60,676.75	63,909.61	3,232.86	5.33%
Properties				
Land & Improvements	2,024.26	1,372.50	-651.76	-32.20%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	5,300.00	5,300.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,024.26	6,672.50	4,648.24	229.63%
Other Objects				
Dues, Fees, & Judgments	3,333.00	10,869.00	7,536.00	226.10%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	3,333.00	10,869.00	7,536.00	226.10%
	204,215.38	222,194.24	17,978.86	8.80%

Total All Programs				
	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	2,458,191.97	2,578,930.07	120,738.10	4.91%
Non-Certified - Instructional	252,885.56	267,034.47	14,148.91	5.59%
Other Certified - Student Support	232,943.11	212,075.91	-20,867.20	-8.96%
Non-Certified - Office Personnel	296,297.35	330,045.17	33,747.82	11.39%
Certified - General District Administration	98,716.56	114,198.85	15,482.29	15.68%
Certified - School Administration	252,759.32	168,411.12	-84,348.20	-33.37%
Operation & Maintenance	156,451.83	162,192.65	5,740.82	3.67%
Student Transportation	143,311.20	146,557.68	3,246.48	2.27%
Non-Instructional Services	8,694.15	32,266.65	23,572.50	271.13%
Facilities	0.00	0.00	0.00	0.00 %
	3,900,251.05	4,011,712.57	111,461.52	2.86%
Employee Benefits				
State Retirement	583,775.47	522,708.92	-61,066.55	-10.46%
Social Security	290,966.24	300,842.01	9,875.77	3.39%
Other Employee Benefits	602,262.33	581,380.88	-20,881.45	-3.47%
	1,477,004.04	1,404,931.81	-72,072.23	-4.88%
Purchased Services				
Professional & Technical	184,671.87	185,552.15	880.28	0.48%
Property Services	273,326.06	464,226.50	190,900.44	69.84%
Other(Except Travel)	331,689.12	376,237.80	44,548.68	13.43%
Travel	1,067.95	4,944.59	3,876.64	363.00%
	790,755.00	1,030,961.04	240,206.04	30.38%
Supplies & Materials				
Supplies, General	511,365.04	325,095.31	-186,269.73	-36.43%
Energy	138,476.75	210,437.51	71,960.76	51.97%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	479.84	46,029.13	45,549.29	9,492.60%
Periodicals, Newspapers, Magazines	0.00	120.00	120.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,793.11	998.92	-794.19	-44.29%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	87,975.27	386,145.83	298,170.56	338.93%
Resale	73,005.78	94,948.50	21,942.72	30.06%
Student and Staff Expenditures	84,520.76	153,008.07	68,487.31	81.03%
	897,616.55	1,216,783.27	319,166.72	35.56%
Properties				
Land & Improvements	8,528.12	16,327.23	7,799.11	91.45%
Buildings	820,722.46	806,220.95	-14,501.51	-1.77%
Equipment	38,025.91	118,069.56	80,043.65	210.50%
Vehicles	17,994.25	427,721.16	409,726.91	2,276.99%
Depreciation	0.00	0.00	0.00	0.00 %
	885,270.74	1,368,338.90	483,068.16	54.57%
Other Objects				
Dues, Fees, & Judgments	25,078.02	51,579.46	26,501.44	105.68%
Interest	810,040.00	798,345.00	-11,695.00	-1.44%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	12,013.03	46,098.26	34,085.23	283.74%
Revaluation Fees	66,467.64	69,636.32	3,168.68	4.77%
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	47,200.00	59,000.00	11,800.00	25.00%
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	500.00	500.00	0.00 %
	960,798.69	1,025,159.04	64,360.35	6.70%
	8,911,696.07	10,057,886.63	1,146,190.56	12.86%