

Program 000, Non Categorical

|   | 2021                | 2022                | Difference         | Percent Change  |
|---|---------------------|---------------------|--------------------|-----------------|
| <b>Salaries</b>                             |                     |                     |                    |                 |
| 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           | 193,447.52          | 158,138.06          | -35,309.46         | -18.25%         |
| Non-Certified - Office Personnel            | 221,943.08          | 211,977.96          | -9,965.12          | -4.49%          |
| Certified - General District Administration | 116,543.33          | 111,173.01          | -5,370.32          | -4.61%          |
| Certified - School Administration           | 102,825.30          | 118,326.22          | 15,500.92          | 15.08%          |
| Operation & Maintenance                     | 92,707.91           | 137,030.72          | 44,322.81          | 47.81%          |
| Student Transportation                      | 56,567.60           | 57,934.00           | 1,366.40           | 2.42%           |
| Non-Instructional Services                  | 0.00                | 0.00                | 0.00               | 0.00 %          |
| Facilities                                  | 0.00                | 0.00                | 0.00               | 0.00 %          |
|   | <b>784,034.74</b>   | <b>794,579.97</b>   | <b>10,545.23</b>   | <b>1.34%</b>    |
| <b>Employee Benefits</b>                    |                     |                     |                    |                 |
| State Retirement                            | 108,385.70          | 115,093.48          | 6,707.78           | 6.19%           |
| Social Security                             | 59,611.18           | 59,421.41           | -189.77            | -0.32%          |
| Other Employee Benefits                     | 133,983.54          | 150,307.58          | 16,324.04          | 12.18%          |
|   | <b>301,980.42</b>   | <b>324,822.47</b>   | <b>22,842.05</b>   | <b>7.56%</b>    |
| <b>Purchased Services</b>                   |                     |                     |                    |                 |
| Professional & Technical                    | 37,209.80           | 36,008.00           | -1,201.80          | -3.23%          |
| Property Services                           | 135,791.93          | 451,947.38          | 316,155.45         | 232.82%         |
| Other(Except Travel)                        | 114,067.77          | 161,066.22          | 46,998.45          | 41.20%          |
| Travel                                      | 5,851.28            | 20,063.49           | 14,212.21          | 242.89%         |
|   | <b>292,920.78</b>   | <b>669,085.09</b>   | <b>376,164.31</b>  | <b>128.42%</b>  |
| <b>Supplies &amp; Materials</b>             |                     |                     |                    |                 |
| Supplies, General                           | 53,057.31           | 67,857.35           | 14,800.04          | 27.89%          |
| Energy                                      | 117,513.84          | 137,401.08          | 19,887.24          | 16.92%          |
| Food & Milk                                 | 0.00                | 0.00                | 0.00               | 0.00 %          |
| Books                                       | 1,958.44            | 905.21              | -1,053.23          | -53.78%         |
| Periodicals, Newspapers, Magazines          | 0.00                | 121.91              | 121.91             | 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          | 122,775.21          | 51,432.38           | -71,342.83         | -58.11%         |
| Resale                                      | 0.00                | 0.00                | 0.00               | 0.00 %          |
| Student and Staff Expenditures              | 17,191.76           | 6,674.07            | -10,517.69         | -61.18%         |
|   | <b>312,496.56</b>   | <b>264,392.00</b>   | <b>-48,104.56</b>  | <b>-15.39%</b>  |
| <b>Properties</b>                           |                     |                     |                    |                 |
| 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                                    | 188,965.00          | 0.00                | -188,965.00        | -100.00%        |
| Depreciation                                | 0.00                | 0.00                | 0.00               | 0.00 %          |
|   | <b>188,965.00</b>   | <b>0.00</b>         | <b>-188,965.00</b> | <b>-100.00%</b> |
| <b>Other Objects</b>                        |                     |                     |                    |                 |
| Dues, Fees, & Judgments                     | 48,448.80           | 64,715.81           | 16,267.01          | 33.58%          |
| Interest                                    | 58,081.25           | 30,617.50           | -27,463.75         | -47.29%         |
| Game Contracts                              | 0.00                | 0.00                | 0.00               | 0.00 %          |
| Registrations                               | 11,192.40           | 9,473.00            | -1,719.40          | -15.36%         |
| Revaluation Fees                            | 24,510.94           | 30,298.09           | 5,787.15           | 23.61%          |
| 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                     | 565,000.00          | 445,000.00          | -120,000.00        | -21.24%         |
| 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 %          |
|   | <b>707,233.39</b>   | <b>580,104.40</b>   | <b>-127,128.99</b> | <b>-17.98%</b>  |
|   | <b>2,587,630.89</b> | <b>2,632,983.93</b> | <b>45,353.04</b>   | <b>1.75%</b>    |

Program 100 & 270's, Regular Programs

|   | 2021                | 2022                | Difference        | Percent Change |
|---|---------------------|---------------------|-------------------|----------------|
| <b>Salaries</b>                             |                     |                     |                   |                |
| Certified - Instructional                   | 1,231,197.26        | 1,337,520.74        | 106,323.48        | 8.64%          |
| Non-Certified - Instructional               | 78,560.49           | 109,919.22          | 31,358.73         | 39.92%         |
| Other Certified - Student Support           | 0.00                | 15,000.00           | 15,000.00         | 0.00 %         |
| Non-Certified - Office Personnel            | 0.00                | 3,000.00            | 3,000.00          | 0.00 %         |
| Certified - General District Administration | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Certified - School Administration           | 30.00               | 0.00                | -30.00            | -100.00%       |
| 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 %         |
|   | <b>1,309,787.75</b> | <b>1,465,439.96</b> | <b>155,652.21</b> | <b>11.88%</b>  |
| <b>Employee Benefits</b>                    |                     |                     |                   |                |
| State Retirement                            | 137,323.05          | 162,659.13          | 25,336.08         | 18.45%         |
| Social Security                             | 97,732.02           | 110,432.11          | 12,700.09         | 12.99%         |
| Other Employee Benefits                     | 181,490.39          | 217,646.80          | 36,156.41         | 19.92%         |
|   | <b>416,545.46</b>   | <b>490,738.04</b>   | <b>74,192.58</b>  | <b>17.81%</b>  |
| <b>Purchased Services</b>                   |                     |                     |                   |                |
| Professional & Technical                    | 15,750.00           | 17,500.00           | 1,750.00          | 11.11%         |
| 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 %         |
|   | <b>15,750.00</b>    | <b>17,500.00</b>    | <b>1,750.00</b>   | <b>11.11%</b>  |
| <b>Supplies &amp; Materials</b>             |                     |                     |                   |                |
| Supplies, General                           | 0.00                | 360.93              | 360.93            | 0.00 %         |
| Energy                                      | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Food & Milk                                 | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Books                                       | 11,745.47           | 40,575.54           | 28,830.07         | 245.46%        |
| 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                                   | 51.49               | 0.00                | -51.49            | -100.00%       |
| Binding & Repair, Other                     | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Specialized Supplies and Materials          | 16,659.64           | 148,331.00          | 131,671.36        | 790.36%        |
| Resale                                      | 0.00                | 0.00                | 0.00              | 0.00 %         |
| Student and Staff Expenditures              | 0.00                | 1,046.87            | 1,046.87          | 0.00 %         |
|   | <b>28,456.60</b>    | <b>190,314.34</b>   | <b>161,857.74</b> | <b>568.79%</b> |
| <b>Properties</b>                           |                     |                     |                   |                |
| 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 %         |
|   | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>       | <b>0.00 %</b>  |
| <b>Other Objects</b>                        |                     |                     |                   |                |
| Dues, Fees, & Judgments                     | 7,990.00            | 406.00              | -7,584.00         | -94.92%        |
| 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 %         |
|   | <b>7,990.00</b>     | <b>406.00</b>       | <b>-7,584.00</b>  | <b>-94.92%</b> |
|   | <b>1,778,529.81</b> | <b>2,164,398.34</b> | <b>385,868.53</b> | <b>21.70%</b>  |

Program 239 Special Education

|   | 2021              | 2022              | Difference        | Percent Change |
|---|-------------------|-------------------|-------------------|----------------|
| <b>Salaries</b>                             |                   |                   |                   |                |
| Certified - Instructional                   | 147,705.42        | 189,973.71        | 42,268.29         | 28.62%         |
| Non-Certified - Instructional               | 133,558.63        | 127,903.01        | -5,655.62         | -4.23%         |
| Other Certified - Student Support           | 1,500.00          | 2,000.00          | 500.00            | 33.33%         |
| Non-Certified - Office Personnel            | 0.00              | 3,500.00          | 3,500.00          | 0.00 %         |
| Certified - General District Administration | 8,000.00          | 8,000.00          | 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              | 5,000.00          | 5,000.00          | 0.00 %         |
| Non-Instructional Services                  | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Facilities                                  | 0.00              | 0.00              | 0.00              | 0.00 %         |
|   | <b>290,764.05</b> | <b>336,376.72</b> | <b>45,612.67</b>  | <b>15.69%</b>  |
| <b>Employee Benefits</b>                    |                   |                   |                   |                |
| State Retirement                            | 34,687.45         | 47,053.17         | 12,365.72         | 35.65%         |
| Social Security                             | 21,942.54         | 24,845.22         | 2,902.68          | 13.23%         |
| Other Employee Benefits                     | 77,689.28         | 68,788.94         | -8,900.34         | -11.46%        |
|   | <b>134,319.27</b> | <b>140,687.33</b> | <b>6,368.06</b>   | <b>4.74%</b>   |
| <b>Purchased Services</b>                   |                   |                   |                   |                |
| Professional & Technical                    | 114,591.22        | 94,438.35         | -20,152.87        | -17.59%        |
| 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 %         |
|   | <b>114,591.22</b> | <b>94,438.35</b>  | <b>-20,152.87</b> | <b>-17.59%</b> |
| <b>Supplies &amp; Materials</b>             |                   |                   |                   |                |
| Supplies, General                           | 555.32            | 98.77             | -456.55           | -82.21%        |
| Energy                                      | 0.00              | 676.99            | 676.99            | 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          | 5,829.55          | 202.56            | -5,626.99         | -96.53%        |
| Resale                                      | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Student and Staff Expenditures              | 0.00              | 0.00              | 0.00              | 0.00 %         |
|   | <b>6,384.87</b>   | <b>978.32</b>     | <b>-5,406.55</b>  | <b>-84.68%</b> |
| <b>Properties</b>                           |                   |                   |                   |                |
| 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 %         |
|   | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00 %</b>  |
| <b>Other Objects</b>                        |                   |                   |                   |                |
| Dues, Fees, & Judgments                     | 10,143.78         | 8,649.85          | -1,493.93         | -14.73%        |
| 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 %         |
|   | <b>10,143.78</b>  | <b>8,649.85</b>   | <b>-1,493.93</b>  | <b>-14.73%</b> |
|   | <b>556,203.19</b> | <b>581,130.57</b> | <b>24,927.38</b>  | <b>4.48%</b>   |

Program 251, Gifted Program

|   | 2021             | 2022             | Difference       | Percent Change  |
|---|------------------|------------------|------------------|-----------------|
| <b>Salaries</b>                             |                  |                  |                  |                 |
| Certified - Instructional                   | 52,457.00        | 49,654.00        | -2,803.00        | -5.34%          |
| Non-Certified - Instructional               | 0.00             | 0.00             | 0.00             | 0.00 %          |
| Other Certified - Student Support           | 5,000.00         | 5,500.00         | 500.00           | 10.00%          |
| 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 %          |
|   | <b>57,457.00</b> | <b>55,154.00</b> | <b>-2,303.00</b> | <b>-4.01%</b>   |
| <b>Employee Benefits</b>                    |                  |                  |                  |                 |
| State Retirement                            | 5,458.45         | 5,279.23         | -179.22          | -3.28%          |
| Social Security                             | 4,339.81         | 3,879.44         | -460.37          | -10.61%         |
| Other Employee Benefits                     | 7,730.33         | 7,668.21         | -62.12           | -0.80%          |
|   | <b>17,528.59</b> | <b>16,826.88</b> | <b>-701.71</b>   | <b>-4.00%</b>   |
| <b>Purchased Services</b>                   |                  |                  |                  |                 |
| 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 %          |
|   | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00 %</b>   |
| <b>Supplies &amp; Materials</b>             |                  |                  |                  |                 |
| Supplies, General                           | 0.00             | 17.98            | 17.98            | 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             | 160.00           | 160.00           | 0.00 %          |
|   | <b>0.00</b>      | <b>177.98</b>    | <b>177.98</b>    | <b>0.00 %</b>   |
| <b>Properties</b>                           |                  |                  |                  |                 |
| 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 %          |
|   | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00 %</b>   |
| <b>Other Objects</b>                        |                  |                  |                  |                 |
| Dues, Fees, & Judgments                     | 160.00           | 0.00             | -160.00          | -100.00%        |
| Interest                                    | 0.00             | 0.00             | 0.00             | 0.00 %          |
| Game Contracts                              | 0.00             | 0.00             | 0.00             | 0.00 %          |
| Registrations                               | 0.00             | 0.00             | 0.00             | 0.00 %          |
| Revaluation Fees                            | 0.00             | 0.00             | 0.00             | 0.00 %          |
| Student Aid/Scholarship Payments            | 0.00             | 0.00             | 0.00             | 0.00 %          |
| Refund of Prior Year Revenue                | 0.00             | 0.00             | 0.00             | 0.00 %          |
| Redemption of Principal                     | 0.00             | 0.00             | 0.00             | 0.00 %          |
| Housing Authority Obligation                | 0.00             | 0.00             | 0.00             | 0.00 %          |
| Payment to Escrow Agents                    | 0.00             | 0.00             | 0.00             | 0.00 %          |
| Cash/Change                                 | 0.00             | 0.00             | 0.00             | 0.00 %          |
| Petty Cash                                  | 0.00             | 0.00             | 0.00             | 0.00 %          |
| Fund Transfer                               | 0.00             | 0.00             | 0.00             | 0.00 %          |
| Fuel and Sales Tax                          | 0.00             | 0.00             | 0.00             | 0.00 %          |
| Contingency                                 | 0.00             | 0.00             | 0.00             | 0.00 %          |
| Donations                                   | 0.00             | 0.00             | 0.00             | 0.00 %          |
|   | <b>160.00</b>    | <b>0.00</b>      | <b>-160.00</b>   | <b>-100.00%</b> |
|   | <b>75,145.59</b> | <b>72,158.86</b> | <b>-2,986.73</b> | <b>-3.97%</b>   |

|   | 2021        | 2022        | Difference  | Percent Change |
|---|-------------|-------------|-------------|----------------|
| <b>Salaries</b>                             |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Employee Benefits</b>                    |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Purchased Services</b>                   |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Supplies &amp; Materials</b>             |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Properties</b>                           |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Other Objects</b>                        |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |

Program 300 Vocational Education

| Salaries                                    | 2021              | 2022              | Difference       | Percent Change |
|---|-------------------|-------------------|------------------|----------------|
| Certified - Instructional                   | 44,471.49         | 52,073.56         | 7,602.07         | 17.09%         |
| Non-Certified - Instructional               | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Other Certified - Student Support           | 0.00              | 500.00            | 500.00           | 0.00 %         |
| Non-Certified - Office Personnel            | 637.00            | 567.00            | -70.00           | -10.99%        |
| Certified - General District Administration | 637.00            | 567.00            | -70.00           | -10.99%        |
| 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 %         |
|   | <b>45,745.49</b>  | <b>53,707.56</b>  | <b>7,962.07</b>  | <b>17.41%</b>  |
| <b>Employee Benefits</b>                    |                   |                   |                  |                |
| State Retirement                            | 5,846.34          | 7,163.66          | 1,317.32         | 22.53%         |
| Social Security                             | 3,187.58          | 3,816.09          | 628.51           | 19.72%         |
| Other Employee Benefits                     | 15,024.79         | 15,029.16         | 4.37             | 0.03%          |
|   | <b>24,058.71</b>  | <b>26,008.91</b>  | <b>1,950.20</b>  | <b>8.11%</b>   |
| <b>Purchased Services</b>                   |                   |                   |                  |                |
| 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              | 699.37            | 699.37           | 0.00 %         |
|   | <b>0.00</b>       | <b>699.37</b>     | <b>699.37</b>    | <b>0.00 %</b>  |
| <b>Supplies &amp; Materials</b>             |                   |                   |                  |                |
| Supplies, General                           | 0.00              | 1,182.79          | 1,182.79         | 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          | 37,040.77         | 35,656.26         | -1,384.51        | -3.74%         |
| Resale                                      | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Student and Staff Expenditures              | 8,500.32          | 8,151.81          | -348.51          | -4.10%         |
|   | <b>45,541.09</b>  | <b>44,990.86</b>  | <b>-550.23</b>   | <b>-1.21%</b>  |
| <b>Properties</b>                           |                   |                   |                  |                |
| Land & Improvements                         | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Buildings                                   | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Equipment                                   | 0.00              | 5,581.48          | 5,581.48         | 0.00 %         |
| Vehicles                                    | 0.00              | 0.00              | 0.00             | 0.00 %         |
| Depreciation                                | 0.00              | 0.00              | 0.00             | 0.00 %         |
|   | <b>0.00</b>       | <b>5,581.48</b>   | <b>5,581.48</b>  | <b>0.00 %</b>  |
| <b>Other Objects</b>                        |                   |                   |                  |                |
| Dues, Fees, & Judgments                     | 0.00              | 374.00            | 374.00           | 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 %         |
|   | <b>0.00</b>       | <b>374.00</b>     | <b>374.00</b>    | <b>0.00 %</b>  |
|   | <b>115,345.29</b> | <b>131,362.18</b> | <b>16,016.89</b> | <b>13.89%</b>  |

Program 400, Except 430, Special Needs

|   | 2021              | 2022              | Difference        | Percent Change |
|---|-------------------|-------------------|-------------------|----------------|
| <b>Salaries</b>                             |                   |                   |                   |                |
| Certified - Instructional                   | 154,817.35        | 125,141.97        | -29,675.38        | -19.17%        |
| Non-Certified - Instructional               | 27,629.96         | 48,488.62         | 20,858.66         | 75.49%         |
| Other Certified - Student Support           | 0.00              | 6,318.75          | 6,318.75          | 0.00 %         |
| Non-Certified - Office Personnel            | 0.00              | 15,837.50         | 15,837.50         | 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              | 1,712.50          | 1,712.50          | 0.00 %         |
| Non-Instructional Services                  | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Facilities                                  | 0.00              | 0.00              | 0.00              | 0.00 %         |
|   | <b>182,447.31</b> | <b>197,499.34</b> | <b>15,052.03</b>  | <b>8.25%</b>   |
| <b>Employee Benefits</b>                    |                   |                   |                   |                |
| State Retirement                            | 30,462.05         | 31,796.17         | 1,334.12          | 4.38%          |
| Social Security                             | 13,354.25         | 14,677.98         | 1,323.73          | 9.91%          |
| Other Employee Benefits                     | 17,369.08         | 2,398.87          | -14,970.21        | -86.19%        |
|   | <b>61,185.38</b>  | <b>48,873.02</b>  | <b>-12,312.36</b> | <b>-20.12%</b> |
| <b>Purchased Services</b>                   |                   |                   |                   |                |
| Professional & Technical                    | 0.00              | 123,600.00        | 123,600.00        | 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              | 159.93            | 159.93            | 0.00 %         |
|   | <b>0.00</b>       | <b>123,759.93</b> | <b>123,759.93</b> | <b>0.00 %</b>  |
| <b>Supplies &amp; Materials</b>             |                   |                   |                   |                |
| Supplies, General                           | 0.00              | 10,850.43         | 10,850.43         | 0.00 %         |
| Energy                                      | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Food & Milk                                 | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Books                                       | 0.00              | 1,235.09          | 1,235.09          | 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          | 21,189.80         | 33,166.42         | 11,976.62         | 56.52%         |
| Resale                                      | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Student and Staff Expenditures              | 2,758.28          | 17,031.56         | 14,273.28         | 517.47%        |
|   | <b>23,948.08</b>  | <b>62,283.50</b>  | <b>38,335.42</b>  | <b>160.08%</b> |
| <b>Properties</b>                           |                   |                   |                   |                |
| 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 %         |
|   | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00 %</b>  |
| <b>Other Objects</b>                        |                   |                   |                   |                |
| Dues, Fees, & Judgments                     | 0.00              | 1,248.00          | 1,248.00          | 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 %         |
|   | <b>0.00</b>       | <b>1,248.00</b>   | <b>1,248.00</b>   | <b>0.00 %</b>  |
|   | <b>267,580.77</b> | <b>433,663.79</b> | <b>166,083.02</b> | <b>62.07%</b>  |

|   | 2021             | 2022             | Difference      | Percent Change |
|---|------------------|------------------|-----------------|----------------|
| <b>Salaries</b>                             |                  |                  |                 |                |
| Certified - Instructional                   | 21,732.02        | 32,250.41        | 10,518.39       | 48.40%         |
| Non-Certified - Instructional               | 8,172.00         | 4,249.44         | -3,922.56       | -48.00%        |
| Other Certified - Student Support           | 0.00             | 500.00           | 500.00          | 0.00 %         |
| Non-Certified - Office Personnel            | 0.00             | 500.00           | 500.00          | 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 %         |
|   | <b>29,904.02</b> | <b>37,499.85</b> | <b>7,595.83</b> | <b>25.40%</b>  |
| <b>Employee Benefits</b>                    |                  |                  |                 |                |
| State Retirement                            | 4,934.24         | 6,266.44         | 1,332.20        | 27.00%         |
| Social Security                             | 2,147.21         | 2,725.58         | 578.37          | 26.94%         |
| Other Employee Benefits                     | 176.76           | 185.24           | 8.48            | 4.80%          |
|   | <b>7,258.21</b>  | <b>9,177.26</b>  | <b>1,919.05</b> | <b>26.44%</b>  |
| <b>Purchased Services</b>                   |                  |                  |                 |                |
| 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 %         |
|   | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>     | <b>0.00 %</b>  |
| <b>Supplies &amp; Materials</b>             |                  |                  |                 |                |
| 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 %         |
|   | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>     | <b>0.00 %</b>  |
| <b>Properties</b>                           |                  |                  |                 |                |
| 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 %         |
|   | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>     | <b>0.00 %</b>  |
| <b>Other Objects</b>                        |                  |                  |                 |                |
| 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 %         |
|   | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>     | <b>0.00 %</b>  |
|   | <b>37,162.23</b> | <b>46,677.11</b> | <b>9,514.88</b> | <b>25.60%</b>  |



|   | 2021        | 2022        | Difference  | Percent Change |
|---|-------------|-------------|-------------|----------------|
| <b>Salaries</b>                             |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Employee Benefits</b>                    |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Purchased Services</b>                   |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Supplies &amp; Materials</b>             |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Properties</b>                           |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
| <b>Other Objects</b>                        |             |             |             |                |
| 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 %         |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |
|   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00 %</b>  |

|   | 2021              | 2022              | Difference        | Percent Change |
|---|-------------------|-------------------|-------------------|----------------|
| <b>Salaries</b>                             |                   |                   |                   |                |
| 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           | 18,541.69         | 16,950.00         | -1,591.69         | -8.58%         |
| 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           | 15,000.00         | 0.00              | -15,000.00        | -100.00%       |
| 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 %         |
|   | <b>33,541.69</b>  | <b>16,950.00</b>  | <b>-16,591.69</b> | <b>-49.47%</b> |
| <b>Employee Benefits</b>                    |                   |                   |                   |                |
| State Retirement                            | 4,718.57          | 1,701.19          | -3,017.38         | -63.95%        |
| Social Security                             | 2,418.61          | 1,221.61          | -1,197.00         | -49.49%        |
| Other Employee Benefits                     | 198.22            | 86.02             | -112.20           | -56.60%        |
|   | <b>7,335.40</b>   | <b>3,008.82</b>   | <b>-4,326.58</b>  | <b>-58.98%</b> |
| <b>Purchased Services</b>                   |                   |                   |                   |                |
| Professional & Technical                    | 2,565.00          | 3,100.00          | 535.00            | 20.86%         |
| Property Services                           | 2,895.00          | 5,035.25          | 2,140.25          | 73.93%         |
| Other(Except Travel)                        | 7,146.36          | 7,772.26          | 625.90            | 8.76%          |
| Travel                                      | 0.00              | 0.00              | 0.00              | 0.00 %         |
|   | <b>12,606.36</b>  | <b>15,907.51</b>  | <b>3,301.15</b>   | <b>26.19%</b>  |
| <b>Supplies &amp; Materials</b>             |                   |                   |                   |                |
| Supplies, General                           | 1,440.33          | 2,524.96          | 1,084.63          | 75.30%         |
| 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          | 7,324.16          | 6,483.78          | -840.38           | -11.47%        |
| Resale                                      | 51,267.44         | 64,782.86         | 13,515.42         | 26.36%         |
| Student and Staff Expenditures              | 32,226.70         | 34,098.11         | 1,871.41          | 5.81%          |
|   | <b>92,258.63</b>  | <b>107,889.71</b> | <b>15,631.08</b>  | <b>16.94%</b>  |
| <b>Properties</b>                           |                   |                   |                   |                |
| Land & Improvements                         | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Buildings                                   | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Equipment                                   | 0.00              | 14,065.00         | 14,065.00         | 0.00 %         |
| Vehicles                                    | 0.00              | 0.00              | 0.00              | 0.00 %         |
| Depreciation                                | 0.00              | 0.00              | 0.00              | 0.00 %         |
|   | <b>0.00</b>       | <b>14,065.00</b>  | <b>14,065.00</b>  | <b>0.00 %</b>  |
| <b>Other Objects</b>                        |                   |                   |                   |                |
| Dues, Fees, & Judgments                     | 8,529.00          | 7,804.00          | -725.00           | -8.50%         |
| 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            | 4,800.00          | 500.00            | -4,300.00         | -89.58%        |
| 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                                 | 3,303.00          | 1,985.96          | -1,317.04         | -39.87%        |
| 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                                   | 1,035.00          | 0.00              | -1,035.00         | -100.00%       |
|   | <b>17,667.00</b>  | <b>10,289.96</b>  | <b>-7,377.04</b>  | <b>-41.76%</b> |
|   | <b>163,409.08</b> | <b>168,111.00</b> | <b>4,701.92</b>   | <b>2.88%</b>   |

Program 800, Competitive Sports

|   | 2021              | 2022              | Difference       | Percent Change |
|---|-------------------|-------------------|------------------|----------------|
| <b>Salaries</b>                             |                   |                   |                  |                |
| Certified - Instructional                   | 26,700.00         | 46,300.00         | 19,600.00        | 73.41%         |
| Non-Certified - Instructional               | 6,000.00          | 6,430.00          | 430.00           | 7.17%          |
| 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 %         |
|   | <b>32,700.00</b>  | <b>52,730.00</b>  | <b>20,030.00</b> | <b>61.25%</b>  |
| <b>Employee Benefits</b>                    |                   |                   |                  |                |
| State Retirement                            | 2,536.55          | 5,033.23          | 2,496.68         | 98.43%         |
| Social Security                             | 2,490.51          | 4,070.83          | 1,580.32         | 63.45%         |
| Other Employee Benefits                     | 193.24            | 267.63            | 74.39            | 38.50%         |
|   | <b>5,220.30</b>   | <b>9,371.69</b>   | <b>4,151.39</b>  | <b>79.52%</b>  |
| <b>Purchased Services</b>                   |                   |                   |                  |                |
| Professional & Technical                    | 9,830.80          | 9,407.00          | -423.80          | -4.31%         |
| Property Services                           | 2,632.21          | 0.00              | -2,632.21        | -100.00%       |
| Other(Except Travel)                        | 3,189.63          | 4,187.02          | 997.39           | 31.27%         |
| Travel                                      | 0.00              | 0.00              | 0.00             | 0.00 %         |
|   | <b>15,652.64</b>  | <b>13,594.02</b>  | <b>-2,058.62</b> | <b>-13.15%</b> |
| <b>Supplies &amp; Materials</b>             |                   |                   |                  |                |
| Supplies, General                           | 2,325.00          | 0.00              | -2,325.00        | -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          | 10,295.00         | 7,361.00          | -2,934.00        | -28.50%        |
| Resale                                      | 6,917.13          | 217.89            | -6,699.24        | -96.85%        |
| Student and Staff Expenditures              | 21,126.55         | 23,348.15         | 2,221.60         | 10.52%         |
|   | <b>40,663.68</b>  | <b>30,927.04</b>  | <b>-9,736.64</b> | <b>-23.94%</b> |
| <b>Properties</b>                           |                   |                   |                  |                |
| 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 %         |
|   | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>      | <b>0.00 %</b>  |
| <b>Other Objects</b>                        |                   |                   |                  |                |
| Dues, Fees, & Judgments                     | 7,030.00          | 15,946.00         | 8,916.00         | 126.83%        |
| 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            | 1,000.00          | 0.00              | -1,000.00        | -100.00%       |
| 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                                 | 1,150.00          | 1,200.00          | 50.00            | 4.35%          |
| 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 %         |
|   | <b>9,180.00</b>   | <b>17,146.00</b>  | <b>7,966.00</b>  | <b>86.78%</b>  |
|   | <b>103,416.62</b> | <b>123,768.75</b> | <b>20,352.13</b> | <b>19.68%</b>  |

| Total All Programs                          |              |              |             |                |
|---|--------------|--------------|-------------|----------------|
|   | 2021         | 2022         | Difference  | Percent Change |
| <b>Salaries</b>                             |              |              |             |                |
| Certified - Instructional                   | 1,679,080.54 | 1,832,914.39 | 153,833.85  | 9.16%          |
| Non-Certified - Instructional               | 253,921.08   | 296,990.29   | 43,069.21   | 16.96%         |
| Other Certified - Student Support           | 218,489.21   | 204,906.81   | -13,582.40  | -6.22%         |
| Non-Certified - Office Personnel            | 222,580.08   | 235,382.46   | 12,802.38   | 5.75%          |
| Certified - General District Administration | 125,180.33   | 119,740.01   | -5,440.32   | -4.35%         |
| Certified - School Administration           | 117,855.30   | 118,326.22   | 470.92      | 0.40%          |
| Operation & Maintenance                     | 92,707.91    | 137,030.72   | 44,322.81   | 47.81%         |
| Student Transportation                      | 56,567.60    | 64,646.50    | 8,078.90    | 14.28%         |
| Non-Instructional Services                  | 96,861.32    | 94,033.07    | -2,828.25   | -2.92%         |
| Facilities                                  | 0.00         | 0.00         | 0.00        | 0.00 %         |
|   | 2,863,243.37 | 3,103,970.47 | 240,727.10  | 8.41%          |
| <b>Employee Benefits</b>                    |              |              |             |                |
| State Retirement                            | 350,631.43   | 397,639.36   | 47,007.93   | 13.41%         |
| Social Security                             | 215,105.33   | 232,468.41   | 17,363.08   | 8.07%          |
| Other Employee Benefits                     | 462,064.68   | 490,627.72   | 28,563.04   | 6.18%          |
|   | 1,027,801.44 | 1,120,735.49 | 92,934.05   | 9.04%          |
| <b>Purchased Services</b>                   |              |              |             |                |
| Professional & Technical                    | 179,946.82   | 284,053.35   | 104,106.53  | 57.85%         |
| Property Services                           | 153,853.64   | 468,961.42   | 315,107.78  | 204.81%        |
| Other(Except Travel)                        | 124,403.76   | 173,025.50   | 48,621.74   | 39.08%         |
| Travel                                      | 5,851.28     | 20,922.79    | 15,071.51   | 257.58%        |
|   | 464,055.50   | 946,963.06   | 482,907.56  | 104.06%        |
| <b>Supplies &amp; Materials</b>             |              |              |             |                |
| Supplies, General                           | 58,506.00    | 84,639.03    | 26,133.03   | 44.67%         |
| Energy                                      | 122,389.87   | 142,671.66   | 20,281.79   | 16.57%         |
| Food & Milk                                 | 117,845.44   | 114,155.06   | -3,690.38   | -3.13%         |
| Books                                       | 13,703.91    | 42,715.84    | 29,011.93   | 211.71%        |
| Periodicals, Newspapers, Magazines          | 0.00         | 121.91       | 121.91      | 0.00 %         |
| State Adopted TextBooks                     | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Supplemental TextBooks                      | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Workbooks                                   | 51.49        | 0.00         | -51.49      | -100.00%       |
| Binding & Repair, Other                     | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Specialized Supplies and Materials          | 244,304.83   | 282,793.39   | 38,488.56   | 15.75%         |
| Resale                                      | 58,184.57    | 65,000.75    | 6,816.18    | 11.71%         |
| Student and Staff Expenditures              | 81,803.61    | 90,510.57    | 8,706.96    | 10.64%         |
|   | 696,789.72   | 822,608.21   | 125,818.49  | 18.06%         |
| <b>Properties</b>                           |              |              |             |                |
| Land & Improvements                         | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Buildings                                   | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Equipment                                   | 0.00         | 28,561.80    | 28,561.80   | 0.00 %         |
| Vehicles                                    | 188,965.00   | 0.00         | -188,965.00 | -100.00%       |
| Depreciation                                | 0.00         | 0.00         | 0.00        | 0.00 %         |
|   | 188,965.00   | 28,561.80    | -160,403.20 | -84.89%        |
| <b>Other Objects</b>                        |              |              |             |                |
| Dues, Fees, & Judgments                     | 84,033.72    | 101,097.80   | 17,064.08   | 20.31%         |
| Interest                                    | 58,081.25    | 30,617.50    | -27,463.75  | -47.29%        |
| Game Contracts                              | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Registrations                               | 11,192.40    | 9,473.00     | -1,719.40   | -15.36%        |
| Revaluation Fees                            | 24,510.94    | 30,298.09    | 5,787.15    | 23.61%         |
| Student Aid/Scholarship Payments            | 5,800.00     | 500.00       | -5,300.00   | -91.38%        |
| Refund of Prior Year Revenue                | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Redemption of Principal                     | 565,000.00   | 445,000.00   | -120,000.00 | -21.24%        |
| Housing Authority Obligation                | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Payment to Escrow Agents                    | 0.00         | 0.00         | 0.00        | 0.00 %         |
| Cash/Change                                 | 4,543.00     | 3,275.96     | -1,267.04   | -27.89%        |
| 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                                   | 1,035.00     | 0.00         | -1,035.00   | -100.00%       |
|   | 754,196.31   | 620,262.35   | -133,933.96 | -17.76%        |
|   | 5,995,051.34 | 6,643,101.38 | 648,050.04  | 10.81%         |