

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	285,357.19	451,180.31	165,823.12	58.11%
Non-Certified - Office Personnel	739,337.15	1,064,469.66	325,132.51	43.98%
Certified - General District Administration	275,850.64	233,829.37	-42,021.27	-15.23%
Certified - School Administration	631,010.97	761,155.64	130,144.67	20.62%
Operation & Maintenance	655,524.58	671,040.80	15,516.22	2.37%
Student Transportation	121,992.52	138,148.55	16,156.03	13.24%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,709,073.05	3,319,824.33	610,751.28	22.54%
Employee Benefits				
State Retirement	434,491.03	550,884.68	116,393.65	26.79%
Social Security	197,503.75	242,742.98	45,239.23	22.91%
Other Employee Benefits	378,120.46	423,239.48	45,119.02	11.93%
	1,010,115.24	1,216,867.14	206,751.90	20.47%
Purchased Services				
Professional & Technical	48,470.11	311,625.52	263,155.41	542.92%
Property Services	451,645.65	1,461,244.67	1,009,599.02	223.54%
Other(Except Travel)	120,023.48	505,011.56	384,988.08	320.76%
Travel	9,124.45	19,663.49	10,539.04	115.50%
	629,263.69	2,297,545.24	1,668,281.55	265.12%
Supplies & Materials				
Supplies, General	90,882.75	244,509.05	153,626.30	169.04%
Energy	222,846.96	571,462.01	348,615.05	156.44%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	9,738.64	5,900.26	-3,838.38	-39.41%
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	103,157.45	429,317.25	326,159.80	316.18%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,701.82	2,062.36	360.54	21.19%
	428,327.62	1,253,250.93	824,923.31	192.59%
Properties				
Land & Improvements	67,175.00	8,550.00	-58,625.00	-87.27%
Buildings	20,070.00	432,099.49	412,029.49	2,052.96%
Equipment	33,385.00	18,768.57	-14,616.43	-43.78%
Vehicles	164,416.00	123,818.00	-40,598.00	-24.69%
Depreciation	0.00	0.00	0.00	0.00 %
	285,046.00	583,236.06	298,190.06	104.61%
Other Objects				
Dues, Fees, & Judgments	41,905.37	1,374,218.14	1,332,312.77	3,179.34%
Interest	76,837.50	15,412.50	-61,425.00	-79.94%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	8,971.00	10,873.85	1,902.85	21.21%
Revaluation Fees	55,095.51	75,926.18	20,830.67	37.81%
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	720,000.00	1,544,412.50	824,412.50	114.50%
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	294.47	0.00	-294.47	-100.00%
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	903,103.85	3,020,843.17	2,117,739.32	234.50%
	5,964,929.45	11,691,566.87	5,726,637.42	96.01%

Program 100 & 270's, Regular Programs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	4,918,085.30	5,453,841.93	535,756.63	10.89%
Non-Certified - Instructional	485,787.72	465,018.31	-20,769.41	-4.28%
Other Certified - Student Support	9,750.00	18,150.00	8,400.00	86.15%
Non-Certified - Office Personnel	750.00	0.00	-750.00	-100.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	750.00	0.00	-750.00	-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 %
	5,415,123.02	5,937,010.24	521,887.22	9.64%
Employee Benefits				
State Retirement	896,488.58	999,031.59	102,543.01	11.44%
Social Security	388,808.40	426,968.34	38,159.94	9.81%
Other Employee Benefits	842,638.86	780,794.20	-61,844.66	-7.34%
	2,127,935.84	2,206,794.13	78,858.29	3.71%
Purchased Services				
Professional & Technical	110,000.00	146,525.00	36,525.00	33.20%
Property Services	53,110.00	51,200.00	-1,910.00	-3.60%
Other(Except Travel)	2,932.70	2,000.00	-932.70	-31.80%
Travel	3,000.00	2,152.52	-847.48	-28.25%
	169,042.70	201,877.52	32,834.82	19.42%
Supplies & Materials				
Supplies, General	97,281.45	100,766.86	3,485.41	3.58%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	755.57	8,544.11	7,788.54	1,030.82%
Periodicals, Newspapers, Magazines	657.67	0.00	-657.67	-100.00%
State Adopted TextBooks	82,265.99	163,862.35	81,596.36	99.19%
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	197,320.23	88,235.42	-109,084.81	-55.28%
Resale	0.00	2,565.03	2,565.03	0.00 %
Student and Staff Expenditures	59,446.97	74,669.24	15,222.27	25.61%
	437,727.88	438,643.01	915.13	0.21%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	5,500.00	0.00	-5,500.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	5,500.00	0.00	-5,500.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	8,620.36	26,577.15	17,956.79	208.31%
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 %
	8,620.36	26,577.15	17,956.79	208.31%
	8,163,949.80	8,810,902.05	646,952.25	7.92%

Program 239 Special Education

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	744,656.09	916,605.65	171,949.56	23.09%
Non-Certified - Instructional	491,573.52	456,585.50	-34,988.02	-7.12%
Other Certified - Student Support	14,500.00	11,841.53	-2,658.47	-18.33%
Non-Certified - Office Personnel	25,999.68	30,999.84	5,000.16	19.23%
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 %
	1,276,729.29	1,416,032.52	139,303.23	10.91%
Employee Benefits				
State Retirement	244,524.59	274,797.53	30,272.94	12.38%
Social Security	92,552.37	102,611.04	10,058.67	10.87%
Other Employee Benefits	221,110.39	247,883.56	26,773.17	12.11%
	558,187.35	625,292.13	67,104.78	12.02%
Purchased Services				
Professional & Technical	256,512.67	281,489.61	24,976.94	9.74%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	958.32	227.04	-731.28	-76.31%
	257,470.99	281,716.65	24,245.66	9.42%
Supplies & Materials				
Supplies, General	5,219.98	4,336.21	-883.77	-16.93%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	467.89	119.85	-348.04	-74.39%
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	121.00	121.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	4,924.46	12,827.30	7,902.84	160.48%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,030.79	1,126.19	-1,904.60	-62.84%
	13,643.12	18,530.55	4,887.43	35.82%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	27,000.00	27,000.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	27,000.00	27,000.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	3,795.00	150.00	-3,645.00	-96.05%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,100.00	0.00	-1,100.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	4,895.00	150.00	-4,745.00	-96.94%
	2,110,925.75	2,368,721.85	257,796.10	12.21%

Program 251, Gifted Program				
	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	130,388.51	110,102.14	-20,286.37	-15.56%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	11,999.97	11,999.97	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 %
	130,388.51	122,102.11	-8,286.40	-6.36%
Employee Benefits				
State Retirement	18,146.63	19,900.26	1,753.63	9.66%
Social Security	9,249.76	9,212.61	-37.15	-0.40%
Other Employee Benefits	28,068.60	14,781.60	-13,287.00	-47.34%
	55,464.99	43,894.47	-11,570.52	-20.86%
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	45.47	290.12	244.65	538.05%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	6,831.51	59.99	-6,771.52	-99.12%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,856.57	717.28	-1,139.29	-61.37%
	8,733.55	1,067.39	-7,666.16	-87.78%
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	350.00	350.00	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	350.00	350.00	0.00 %
	194,587.05	167,413.97	-27,173.08	-13.96%

Program 252, Advanced Placement

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	165,550.61	52,027.68	-113,522.93	-68.57%
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 %
	165,550.61	52,027.68	-113,522.93	-68.57%
Employee Benefits				
State Retirement	28,684.99	8,818.56	-19,866.43	-69.26%
Social Security	12,201.14	3,605.18	-8,595.96	-70.45%
Other Employee Benefits	13,515.02	5,067.12	-8,447.90	-62.51%
	54,401.15	17,490.86	-36,910.29	-67.85%
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 %
	219,951.76	69,518.54	-150,433.22	-68.39%

Program 300 Vocational Education

Salaries	2021	2022	Difference	Percent Change
Certified - Instructional	137,930.62	176,014.27	38,083.65	27.61%
Non-Certified - Instructional	0.00	30,732.44	30,732.44	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 %
	137,930.62	206,746.71	68,816.09	49.89%
Employee Benefits				
State Retirement	21,341.69	34,579.11	13,237.42	62.03%
Social Security	10,089.64	15,125.47	5,035.83	49.91%
Other Employee Benefits	20,110.91	29,563.20	9,452.29	47.00%
	51,542.24	79,267.78	27,725.54	53.79%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	120.00	120.00	0.00 %
Other(Except Travel)	1,146.69	4,085.14	2,938.45	256.25%
Travel	1,704.64	454.19	-1,250.45	-73.36%
	2,851.33	4,659.33	1,808.00	63.41%
Supplies & Materials				
Supplies, General	506.80	8,702.50	8,195.70	1,617.15%
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	43,385.07	31,268.56	-12,116.51	-27.93%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,110.41	3,924.85	1,814.44	85.98%
	46,002.28	43,895.91	-2,106.37	-4.58%
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	2,185.00	2,100.00	-85.00	-3.89%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	2,112.00	2,112.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	2,185.00	4,212.00	2,027.00	92.77%
	240,511.47	338,781.73	98,270.26	40.86%

Program 400, Except 430, Special Needs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	282,934.47	180,113.20	-102,821.27	-36.34%
Non-Certified - Instructional	309,563.28	385,169.22	75,605.94	24.42%
Other Certified - Student Support	326,564.65	347,215.54	20,650.89	6.32%
Non-Certified - Office Personnel	53,500.00	28,500.00	-25,000.00	-46.73%
Certified - General District Administration	5,682.50	5,211.29	-471.21	-8.29%
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	4,545.64	4,545.64	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	978,244.90	950,754.89	-27,490.01	-2.81%
Employee Benefits				
State Retirement	202,072.29	215,926.63	13,854.34	6.86%
Social Security	72,588.79	69,314.17	-3,274.62	-4.51%
Other Employee Benefits	122,187.89	118,513.80	-3,674.09	-3.01%
	396,848.97	403,754.60	6,905.63	1.74%
Purchased Services				
Professional & Technical	113,253.60	14,570.94	-98,682.66	-87.13%
Property Services	132,087.09	92,463.40	-39,623.69	-30.00%
Other(Except Travel)	267,111.21	0.00	-267,111.21	-100.00%
Travel	5,141.83	20,607.05	15,465.22	300.77%
	517,593.73	127,641.39	-389,952.34	-75.34%
Supplies & Materials				
Supplies, General	172,746.58	40,637.32	-132,109.26	-76.48%
Energy	283,827.66	1,356.51	-282,471.15	-99.52%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	17,314.18	38,261.28	20,947.10	120.98%
Periodicals, Newspapers, Magazines	1,007.70	0.00	-1,007.70	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	341.25	0.00	-341.25	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	599,982.21	1,537,170.85	937,188.64	156.20%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	9,214.87	738.39	-8,476.48	-91.99%
	1,084,434.45	1,618,164.35	533,729.90	49.22%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	45,500.00	45,500.00	0.00 %
Vehicles	0.00	146,189.00	146,189.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	191,689.00	191,689.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	610.00	840.00	230.00	37.70%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	35,022.00	41,196.00	6,174.00	17.63%
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 %
	35,632.00	42,036.00	6,404.00	17.97%
	3,012,754.05	3,334,040.23	321,286.18	10.66%

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	174,092.33	201,521.08	27,428.75	15.76%
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 %
	174,092.33	201,521.08	27,428.75	15.76%
Employee Benefits				
State Retirement	26,535.53	31,867.10	5,331.57	20.09%
Social Security	12,636.27	15,054.27	2,418.00	19.14%
Other Employee Benefits	19,708.23	21,117.28	1,409.05	7.15%
	58,880.03	68,038.65	9,158.62	15.55%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	5,000.00	4,648.47	-351.53	-7.03%
Other(Except Travel)	1,104.88	1,104.88	0.00	0.00%
Travel	0.00	0.00	0.00	0.00 %
	6,104.88	5,753.35	-351.53	-5.76%
Supplies & Materials				
Supplies, General	500.00	500.00	0.00	0.00%
Energy	10,500.00	9,482.01	-1,017.99	-9.70%
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 %
	11,000.00	9,982.01	-1,017.99	-9.25%
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 %
	250,077.24	285,295.09	35,217.85	14.08%

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

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	210.60	0.00	-210.60	-100.00%
Property Services	3,075.00	0.00	-3,075.00	-100.00%
Other(Except Travel)	10,359.33	12,867.55	2,508.22	24.21%
Travel	622.00	457.80	-164.20	-26.40%
	14,266.93	13,325.35	-941.58	-6.60%
Supplies & Materials				
Supplies, General	5,956.86	9,009.03	3,052.17	51.24%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	195.28	195.28	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	50.37	229.99	179.62	356.60%
Resale	38,130.76	117,250.97	79,120.21	207.50%
Student and Staff Expenditures	73,001.11	39,378.09	-33,623.02	-46.06%
	117,139.10	166,063.36	48,924.26	41.77%
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	24,869.71	80,284.31	55,414.60	222.82%
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	1,250.00	0.00	-1,250.00	-100.00%
Refund of Prior Year Revenue	185.00	0.00	-185.00	-100.00%
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	100.00	433.00	333.00	333.00%
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 %
	26,404.71	80,717.31	54,312.60	205.69%
	157,810.74	260,106.02	102,295.28	64.82%

Program 800, Competitive Sports

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	243,363.85	240,760.84	-2,603.01	-1.07%
Non-Certified - Instructional	5,825.00	5,299.96	-525.04	-9.01%
Other Certified - Student Support	7,761.00	1,752.50	-6,008.50	-77.42%
Non-Certified - Office Personnel	9,024.92	15,811.17	6,786.25	75.19%
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 %
	265,974.77	263,624.47	-2,350.30	-0.88%
Employee Benefits				
State Retirement	9,703.92	8,909.20	-794.72	-8.19%
Social Security	19,927.86	19,613.53	-314.33	-1.58%
Other Employee Benefits	5,438.77	5,067.12	-371.65	-6.83%
	35,070.55	33,589.85	-1,480.70	-4.22%
Purchased Services				
Professional & Technical	21,718.80	17,944.00	-3,774.80	-17.38%
Property Services	1,372.21	1,290.00	-82.21	-5.99%
Other(Except Travel)	15,015.94	20,961.11	5,945.17	39.59%
Travel	0.00	3,144.43	3,144.43	0.00 %
	38,106.95	43,339.54	5,232.59	13.73%
Supplies & Materials				
Supplies, General	17,939.10	12,262.05	-5,677.05	-31.65%
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	117,201.12	46,709.24	-70,491.88	-60.15%
Resale	39,072.60	27,943.60	-11,129.00	-28.48%
Student and Staff Expenditures	51,161.01	140,147.81	88,986.80	173.93%
	225,373.83	227,062.70	1,688.87	0.75%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	517.98	0.00	-517.98	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	517.98	0.00	-517.98	-100.00%
Other Objects				
Dues, Fees, & Judgments	53,814.63	40,731.14	-13,083.49	-24.31%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	1,111.00	0.00	-1,111.00	-100.00%
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	692.38	1,400.00	707.62	102.20%
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 %
	56,618.01	42,131.14	-14,486.87	-25.59%
	621,662.09	609,747.70	-11,914.39	-1.92%

Total All Programs				
	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	6,857,335.79	7,381,738.30	524,402.51	7.65%
Non-Certified - Instructional	1,292,749.52	1,342,805.43	50,055.91	3.87%
Other Certified - Student Support	643,932.84	842,139.85	198,207.01	30.78%
Non-Certified - Office Personnel	828,611.75	1,139,780.67	311,168.92	37.55%
Certified - General District Administration	281,533.14	239,040.66	-42,492.48	-15.09%
Certified - School Administration	656,029.23	800,096.84	144,067.61	21.96%
Operation & Maintenance	655,524.58	671,040.80	15,516.22	2.37%
Student Transportation	121,992.52	142,694.19	20,701.67	16.97%
Non-Instructional Services	318,505.33	336,158.48	17,653.15	5.54%
Facilities	0.00	0.00	0.00	0.00 %
	11,656,214.70	12,895,495.22	1,239,280.52	10.63%
Employee Benefits				
State Retirement	1,972,265.01	2,239,160.59	266,895.58	13.53%
Social Security	843,937.55	934,639.23	90,701.68	10.75%
Other Employee Benefits	1,742,345.18	1,735,953.22	-6,391.96	-0.37%
	4,558,547.74	4,909,753.04	351,205.30	7.70%
Purchased Services				
Professional & Technical	550,165.78	772,155.07	221,989.29	40.35%
Property Services	655,970.78	1,619,516.54	963,545.76	146.89%
Other(Except Travel)	1,107,074.57	1,122,805.82	15,731.25	1.42%
Travel	20,551.24	46,706.52	26,155.28	127.27%
	2,333,762.37	3,561,183.95	1,227,421.58	52.59%
Supplies & Materials				
Supplies, General	391,078.99	426,758.13	35,679.14	9.12%
Energy	517,174.62	582,300.53	65,125.91	12.59%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	28,276.28	53,020.78	24,744.50	87.51%
Periodicals, Newspapers, Magazines	1,665.37	0.00	-1,665.37	-100.00%
State Adopted TextBooks	82,265.99	163,862.35	81,596.36	99.19%
Supplemental TextBooks	341.25	121.00	-220.25	-64.54%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,072,852.42	2,146,036.08	1,073,183.66	100.03%
Resale	77,203.36	147,759.60	70,556.24	91.39%
Student and Staff Expenditures	201,523.55	262,764.21	61,240.66	30.39%
	2,372,381.83	3,782,622.68	1,410,240.85	59.44%
Properties				
Land & Improvements	67,175.00	8,550.00	-58,625.00	-87.27%
Buildings	20,070.00	432,099.49	412,029.49	2,052.96%
Equipment	54,555.65	64,268.57	9,712.92	17.80%
Vehicles	164,416.00	297,007.00	132,591.00	80.64%
Depreciation	0.00	0.00	0.00	0.00 %
	306,216.65	801,925.06	495,708.41	161.88%
Other Objects				
Dues, Fees, & Judgments	136,550.07	1,525,800.74	1,389,250.67	1,017.39%
Interest	76,837.50	15,412.50	-61,425.00	-79.94%
Game Contracts	1,111.00	0.00	-1,111.00	-100.00%
Registrations	45,093.00	54,531.85	9,438.85	20.93%
Revaluation Fees	55,095.51	75,926.18	20,830.67	37.81%
Student Aid/Scholarship Payments	2,250.00	0.00	-2,250.00	-100.00%
Refund of Prior Year Revenue	185.00	0.00	-185.00	-100.00%
Redemption of Principal	720,000.00	1,544,412.50	824,412.50	114.50%
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	792.38	1,833.00	1,040.62	131.33%
Petty Cash	294.47	0.00	-294.47	-100.00%
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,038,208.93	3,217,916.77	2,179,707.84	209.95%
	22,265,332.22	29,168,896.72	6,903,564.50	31.01%