

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	316,661.72	264,486.98	-52,174.74	-16.48%
Non-Certified - Office Personnel	321,125.49	310,289.32	-10,836.17	-3.37%
Certified - General District Administration	144,023.05	247,173.74	103,150.69	71.62%
Certified - School Administration	643,154.68	702,080.15	58,925.47	9.16%
Operation & Maintenance	472,352.99	498,732.94	26,379.95	5.58%
Student Transportation	196,795.60	214,750.08	17,954.48	9.12%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,094,113.53	2,237,513.21	143,399.68	6.85%
Employee Benefits				
State Retirement	186,309.48	208,012.47	21,702.99	11.65%
Social Security	154,208.72	165,602.74	11,394.02	7.39%
Other Employee Benefits	301,787.62	276,528.19	-25,259.43	-8.37%
	642,305.82	650,143.40	7,837.58	1.22%
Purchased Services				
Professional & Technical	78,054.95	117,962.49	39,907.54	51.13%
Property Services	2,702,266.20	387,469.80	-2,314,796.40	-85.66%
Other(Except Travel)	215,966.58	352,917.04	136,950.46	63.41%
Travel	619.47	3,899.54	3,280.07	529.50%
	2,996,907.20	862,248.87	-2,134,658.33	-71.23%
Supplies & Materials				
Supplies, General	213,942.50	326,960.55	113,018.05	52.83%
Energy	272,597.43	302,708.79	30,111.36	11.05%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,053.64	6,580.29	3,526.65	115.49%
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	200,422.00	483,989.47	283,567.47	141.49%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	468.40	284.79	-183.61	-39.20%
	690,483.97	1,120,523.89	430,039.92	62.28%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	206,081.66	206,081.66	0.00 %
Vehicles	262,423.00	922.60	-261,500.40	-99.65%
Depreciation	0.00	0.00	0.00	0.00 %
	262,423.00	207,004.26	-55,418.74	-21.12%
Other Objects				
Dues, Fees, & Judgments	26,984.59	77,097.43	50,112.84	185.71%
Interest	4,675.00	101,800.00	97,125.00	2,077.54%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	10,408.00	21,789.31	11,381.31	109.35%
Revaluation Fees	79,841.27	58,753.33	-21,087.94	-26.41%
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	425,000.00	1,245,000.00	820,000.00	192.94%
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 %
	546,908.86	1,504,440.07	957,531.21	175.08%
	7,233,142.38	6,581,873.70	-651,268.68	-9.00%

Program 100 & 270's, Regular Programs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	3,704,829.23	3,774,583.60	69,754.37	1.88%
Non-Certified - Instructional	107,919.16	201,172.93	93,253.77	86.41%
Other Certified - Student Support	795.00	0.00	-795.00	-100.00%
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 %
	3,813,543.39	3,975,756.53	162,213.14	4.25%
Employee Benefits				
State Retirement	381,809.22	406,346.58	24,537.36	6.43%
Social Security	279,238.68	291,661.71	12,423.03	4.45%
Other Employee Benefits	490,505.15	509,714.74	19,209.59	3.92%
	1,151,553.05	1,207,723.03	56,169.98	4.88%
Purchased Services				
Professional & Technical	0.00	2,750.00	2,750.00	0.00 %
Property Services	105.00	0.00	-105.00	-100.00%
Other(Except Travel)	0.00	115.47	115.47	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	105.00	2,865.47	2,760.47	2,629.02%
Supplies & Materials				
Supplies, General	61,609.68	58,197.26	-3,412.42	-5.54%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,276.52	13,569.35	7,292.83	116.19%
Periodicals, Newspapers, Magazines	69.01	0.00	-69.01	-100.00%
State Adopted TextBooks	104,828.55	101,450.60	-3,377.95	-3.22%
Supplemental TextBooks	156.90	0.00	-156.90	-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	320,358.77	389,934.50	69,575.73	21.72%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,673.64	1,645.77	-27.87	-1.67%
	494,973.07	564,797.48	69,824.41	14.11%
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	6,023.19	9,031.05	3,007.86	49.94%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	872.00	872.00	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 %
	6,023.19	9,903.05	3,879.86	64.42%
	5,466,197.70	5,761,045.56	294,847.86	5.39%

Program 239 Special Education

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	548,875.36	567,607.68	18,732.32	3.41%
Non-Certified - Instructional	193,705.70	208,903.48	15,197.78	7.85%
Other Certified - Student Support	128,008.34	73,625.87	-54,382.47	-42.48%
Non-Certified - Office Personnel	3,609.89	4,983.21	1,373.32	38.04%
Certified - General District Administration	41,564.51	20,796.52	-20,767.99	-49.97%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	17,996.97	19,826.26	1,829.29	10.16%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	933,760.77	895,743.02	-38,017.75	-4.07%
Employee Benefits				
State Retirement	102,486.00	103,403.71	917.71	0.90%
Social Security	68,366.06	65,719.96	-2,646.10	-3.87%
Other Employee Benefits	98,617.97	97,261.39	-1,356.58	-1.38%
	269,470.03	266,385.06	-3,084.97	-1.14%
Purchased Services				
Professional & Technical	53,982.68	214,263.30	160,280.62	296.91%
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 %
	53,982.68	214,263.30	160,280.62	296.91%
Supplies & Materials				
Supplies, General	15,972.12	39,430.86	23,458.74	146.87%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	1,407.49	1,407.49	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	4,539.33	31,964.37	27,425.04	604.16%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	20,511.45	72,802.72	52,291.27	254.94%
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	105.00	57.25	-47.75	-45.48%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	779.00	2,093.00	1,314.00	168.68%
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 %
	884.00	2,150.25	1,266.25	143.24%
	1,278,608.93	1,451,344.35	172,735.42	13.51%

Program 251, Gifted Program				
	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	145,021.64	118,731.33	-26,290.31	-18.13%
Non-Certified - Instructional	60.00	0.00	-60.00	-100.00%
Other Certified - Student Support	0.00	636.00	636.00	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	16,353.86	16,468.50	114.64	0.70%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	398.00	465.22	67.22	16.89%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	161,833.50	136,301.05	-25,532.45	-15.78%
Employee Benefits				
State Retirement	17,956.78	15,158.79	-2,797.99	-15.58%
Social Security	12,056.95	10,124.36	-1,932.59	-16.03%
Other Employee Benefits	560.60	521.93	-38.67	-6.90%
	30,574.33	25,805.08	-4,769.25	-15.60%
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)	1,294.19	1,276.05	-18.14	-1.40%
Travel	0.00	0.00	0.00	0.00 %
	1,294.19	1,276.05	-18.14	-1.40%
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	230.00	1,280.56	1,050.56	456.77%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	280.00	280.00	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 %
	230.00	1,560.56	1,330.56	578.50%
	193,932.02	164,942.74	-28,989.28	-14.95%

Program 252, Advanced Placement

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

Program 300 Vocational Education

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	203,429.58	201,280.07	-2,149.51	-1.06%
Non-Certified - Instructional	38,364.12	28,682.60	-9,681.52	-25.24%
Other Certified - Student Support	8,245.00	0.00	-8,245.00	-100.00%
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 %
	250,038.70	229,962.67	-20,076.03	-8.03%
Employee Benefits				
State Retirement	24,749.66	21,983.12	-2,766.54	-11.18%
Social Security	18,522.93	16,588.84	-1,934.09	-10.44%
Other Employee Benefits	23,009.77	23,012.88	3.11	0.01%
	66,282.36	61,584.84	-4,697.52	-7.09%
Purchased Services				
Professional & Technical	100.00	0.00	-100.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,142.98	1,728.40	585.42	51.22%
Travel	813.02	318.10	-494.92	-60.87%
	2,056.00	2,046.50	-9.50	-0.46%
Supplies & Materials				
Supplies, General	7,755.82	11,206.97	3,451.15	44.50%
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	12,077.95	6,350.61	-5,727.34	-47.42%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	546.50	546.50	0.00 %
	19,833.77	18,104.08	-1,729.69	-8.72%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	7,442.00	7,442.00	0.00 %
Vehicles	54,684.78	0.00	-54,684.78	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	54,684.78	7,442.00	-47,242.78	-86.39%
Other Objects				
Dues, Fees, & Judgments	2,344.00	2,701.00	357.00	15.23%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	407.00	0.00	-407.00	-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 %
	2,751.00	2,701.00	-50.00	-1.82%
	395,646.61	321,841.09	-73,805.52	-18.65%

Program 400, Except 430, Special Needs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	456,739.29	500,029.36	43,290.07	9.48%
Non-Certified - Instructional	93,134.42	107,299.93	14,165.51	15.21%
Other Certified - Student Support	41,893.95	38,824.72	-3,069.23	-7.33%
Non-Certified - Office Personnel	48,040.36	39,409.02	-8,631.34	-17.97%
Certified - General District Administration	6,360.00	6,360.00	0.00	0.00%
Certified - School Administration	0.00	2,371.75	2,371.75	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	12,260.00	12,593.88	333.88	2.72%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	658,428.02	706,888.66	48,460.64	7.36%
Employee Benefits				
State Retirement	106,283.11	109,493.88	3,210.77	3.02%
Social Security	49,021.03	52,782.74	3,761.71	7.67%
Other Employee Benefits	69,283.74	77,134.46	7,850.72	11.33%
	224,587.88	239,411.08	14,823.20	6.60%
Purchased Services				
Professional & Technical	44,895.00	37,086.45	-7,808.55	-17.39%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	2,959.21	2,959.21	0.00 %
	44,895.00	40,045.66	-4,849.34	-10.80%
Supplies & Materials				
Supplies, General	47,839.68	6,772.86	-41,066.82	-85.84%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	219.28	103.48	-115.80	-52.81%
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	374.72	374.72	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	51,811.67	30,057.29	-21,754.38	-41.99%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	99,870.63	37,308.35	-62,562.28	-62.64%
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	2,551.00	1,684.60	-866.40	-33.96%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	259.00	1,797.63	1,538.63	594.07%
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 %
	2,810.00	3,482.23	672.23	23.92%
	1,030,591.53	1,027,135.98	-3,455.55	-0.34%

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	70,729.09	61,803.38	-8,925.71	-12.62%
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	515.16	515.16	0.00	0.00%
Certified - General District Administration	1,208.34	1,316.52	108.18	8.95%
Certified - School Administration	3,535.14	3,556.80	21.66	0.61%
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 %
	75,987.73	67,191.86	-8,795.87	-11.58%
Employee Benefits				
State Retirement	7,218.80	6,383.24	-835.56	-11.57%
Social Security	5,587.49	4,909.96	-677.53	-12.13%
Other Employee Benefits	15,036.09	7,636.38	-7,399.71	-49.21%
	27,842.38	18,929.58	-8,912.80	-32.01%
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	1,963.77	0.00	-1,963.77	-100.00%
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	4,500.00	4,500.00	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 %
	6,463.77	4,500.00	-1,963.77	-30.38%
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 %
	110,293.88	90,621.44	-19,672.44	-17.84%

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

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	161.45	161.45	0.00 %
Other(Except Travel)	2,544.58	6,051.17	3,506.59	137.81%
Travel	0.00	0.00	0.00	0.00 %
	2,544.58	6,212.62	3,668.04	144.15%
Supplies & Materials				
Supplies, General	5,333.14	1,856.84	-3,476.30	-65.18%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	700.58	0.00	-700.58	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	7,972.19	8,515.89	543.70	6.82%
Resale	98,365.89	120,072.74	21,706.85	22.07%
Student and Staff Expenditures	53,660.74	82,565.97	28,905.23	53.87%
	166,032.54	213,011.44	46,978.90	28.29%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	8,235.00	21,015.78	12,780.78	155.20%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,000.00	135.00	-2,865.00	-95.50%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	3,650.00	3,710.00	60.00	1.64%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	2,683.48	600.00	-2,083.48	-77.64%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	1,338.38	200.00	-1,138.38	-85.06%
	18,906.86	25,660.78	6,753.92	35.72%
	187,483.98	244,884.84	57,400.86	30.62%

Program 800, Competitive Sports

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	111,856.66	154,761.60	42,904.94	38.36%
Non-Certified - Instructional	5,004.32	13,352.40	8,348.08	166.82%
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 %
	116,860.98	168,114.00	51,253.02	43.86%
Employee Benefits				
State Retirement	10,972.68	15,984.33	5,011.65	45.67%
Social Security	8,632.25	12,368.67	3,736.42	43.28%
Other Employee Benefits	5,266.53	1,674.53	-3,592.00	-68.20%
	24,871.46	30,027.53	5,156.07	20.73%
Purchased Services				
Professional & Technical	30,371.60	27,597.73	-2,773.87	-9.13%
Property Services	6,191.90	6,126.00	-65.90	-1.06%
Other(Except Travel)	2,873.44	2,496.42	-377.02	-13.12%
Travel	0.00	95.00	95.00	0.00 %
	39,436.94	36,315.15	-3,121.79	-7.92%
Supplies & Materials				
Supplies, General	7,310.91	10,498.56	3,187.65	43.60%
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	21,693.08	59,943.37	38,250.29	176.32%
Resale	28,706.72	28,949.35	242.63	0.85%
Student and Staff Expenditures	40,674.85	33,572.08	-7,102.77	-17.46%
	98,385.56	132,963.36	34,577.80	35.15%
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	36,017.87	17,368.41	-18,649.46	-51.78%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	50.00	50.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	2,300.00	2,800.00	500.00	21.74%
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 %
	38,317.87	20,218.41	-18,099.46	-47.24%
	317,872.81	387,638.45	69,765.64	21.95%

	Total All Programs			
	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	5,241,480.85	5,378,797.02	137,316.17	2.62%
Non-Certified - Instructional	438,187.72	559,411.34	121,223.62	27.66%
Other Certified - Student Support	495,604.01	377,573.57	-118,030.44	-23.82%
Non-Certified - Office Personnel	373,290.90	355,196.71	-18,094.19	-4.85%
Certified - General District Administration	193,155.90	275,646.78	82,490.88	42.71%
Certified - School Administration	663,043.68	724,477.20	61,433.52	9.27%
Operation & Maintenance	472,352.99	498,732.94	26,379.95	5.58%
Student Transportation	227,450.57	247,635.44	20,184.87	8.87%
Non-Instructional Services	371,131.50	376,159.88	5,028.38	1.35%
Facilities	0.00	0.00	0.00	0.00 %
	8,475,698.12	8,793,630.88	317,932.76	3.75%
Employee Benefits				
State Retirement	886,619.83	944,435.37	57,815.54	6.52%
Social Security	623,266.79	646,990.95	23,724.16	3.81%
Other Employee Benefits	1,084,283.87	1,075,855.37	-8,428.50	-0.78%
	2,594,170.49	2,667,281.69	73,111.20	2.82%
Purchased Services				
Professional & Technical	210,692.23	402,829.97	192,137.74	91.19%
Property Services	2,726,740.70	408,301.97	-2,318,438.73	-85.03%
Other(Except Travel)	236,687.37	383,120.85	146,433.48	61.87%
Travel	1,432.49	7,623.33	6,190.84	432.17%
	3,175,552.79	1,201,876.12	-1,973,676.67	-62.15%
Supplies & Materials				
Supplies, General	411,779.06	568,906.54	157,127.48	38.16%
Energy	292,173.29	318,347.09	26,173.80	8.96%
Food & Milk	317,408.33	410,044.65	92,636.32	29.19%
Books	10,250.02	21,660.61	11,410.59	111.32%
Periodicals, Newspapers, Magazines	69.01	0.00	-69.01	-100.00%
State Adopted TextBooks	104,828.55	101,450.60	-3,377.95	-3.22%
Supplemental TextBooks	156.90	0.00	-156.90	-100.00%
Workbooks	0.00	374.72	374.72	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	632,324.44	1,076,871.26	444,546.82	70.30%
Resale	127,072.61	149,022.09	21,949.48	17.27%
Student and Staff Expenditures	96,477.63	118,615.11	22,137.48	22.95%
	1,992,539.84	2,765,292.67	772,752.83	38.78%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	261,679.72	261,679.72	0.00 %
Vehicles	317,107.78	922.60	-316,185.18	-99.71%
Depreciation	0.00	0.00	0.00	0.00 %
	317,107.78	262,602.32	-54,505.46	-17.19%
Other Objects				
Dues, Fees, & Judgments	83,604.90	131,799.83	48,194.93	57.65%
Interest	4,675.00	101,800.00	97,125.00	2,077.54%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	14,853.00	28,897.77	14,044.77	94.56%
Revaluation Fees	79,841.27	58,753.33	-21,087.94	-26.41%
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	425,000.00	1,245,000.00	820,000.00	192.94%
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	6,300.00	6,860.00	560.00	8.89%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	2,683.48	600.00	-2,083.48	-77.64%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	1,338.38	200.00	-1,138.38	-85.06%
	618,296.03	1,573,910.93	955,614.90	154.56%
	17,173,365.05	17,264,594.61	91,229.56	0.53%