

Program 000, Non Categorical

Salaries	2021	2022	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	63,376.82	82,373.82	18,997.00	29.97%
Non-Certified - Office Personnel	115,667.89	116,854.99	1,187.10	1.03%
Certified - General District Administration	55,788.94	63,140.55	7,351.61	13.18%
Certified - School Administration	106,317.21	100,024.89	-6,292.32	-5.92%
Operation & Maintenance	79,524.50	41,910.48	-37,614.02	-47.30%
Student Transportation	57,843.04	57,164.44	-678.60	-1.17%
Non-Instructional Services	769.50	3,367.29	2,597.79	337.59%
Facilities	0.00	0.00	0.00	0.00 %
	479,287.90	464,836.46	-14,451.44	-3.02%
Employee Benefits				
State Retirement	52,095.36	56,272.75	4,177.39	8.02%
Social Security	36,260.62	35,073.63	-1,186.99	-3.27%
Other Employee Benefits	67,134.67	70,899.41	3,764.74	5.61%
	155,490.65	162,245.79	6,755.14	4.34%
Purchased Services				
Professional & Technical	21,815.93	37,019.72	15,203.79	69.69%
Property Services	133,583.02	165,322.01	31,738.99	23.76%
Other(Except Travel)	70,450.18	95,123.65	24,673.47	35.02%
Travel	1,823.17	3,807.38	1,984.21	108.83%
	227,672.30	301,272.76	73,600.46	32.33%
Supplies & Materials				
Supplies, General	27,747.98	21,307.86	-6,440.12	-23.21%
Energy	67,085.50	101,830.54	34,745.04	51.79%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,883.13	478.47	-1,404.66	-74.59%
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	17,738.92	36,220.91	18,481.99	104.19%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,098.61	4,882.38	3,783.77	344.41%
	115,554.14	164,720.16	49,166.02	42.55%
Properties				
Land & Improvements	0.00	2,000.00	2,000.00	0.00 %
Buildings	178,909.41	127,619.55	-51,289.86	-28.67%
Equipment	0.00	22,600.00	22,600.00	0.00 %
Vehicles	61,700.00	129,801.00	68,101.00	110.37%
Depreciation	0.00	0.00	0.00	0.00 %
	240,609.41	282,020.55	41,411.14	17.21%
Other Objects				
Dues, Fees, & Judgments	18,331.61	14,547.00	-3,784.61	-20.65%
Interest	9,731.25	7,106.25	-2,625.00	-26.97%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	370.00	2,570.00	2,200.00	594.59%
Revaluation Fees	21,733.35	20,428.84	-1,304.51	-6.00%
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	115,000.00	115,000.00	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 %
	165,166.21	159,652.09	-5,514.12	-3.34%
	1,383,780.61	1,534,747.81	150,967.20	10.91%

Program 100 & 270's, Regular Programs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	1,010,310.45	962,565.31	-47,745.14	-4.73%
Non-Certified - Instructional	76,611.81	63,519.00	-13,092.81	-17.09%
Other Certified - Student Support	0.00	1,400.00	1,400.00	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	3,332.00	40,569.44	37,237.44	1,117.57%
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 %
	1,090,254.26	1,068,053.75	-22,200.51	-2.04%
Employee Benefits				
State Retirement	107,998.48	114,140.56	6,142.08	5.69%
Social Security	82,543.66	80,433.48	-2,110.18	-2.56%
Other Employee Benefits	215,402.23	198,003.67	-17,398.56	-8.08%
	405,944.37	392,577.71	-13,366.66	-3.29%
Purchased Services				
Professional & Technical	6,302.77	795.00	-5,507.77	-87.39%
Property Services	34,040.09	36,453.75	2,413.66	7.09%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	40,342.86	37,248.75	-3,094.11	-7.67%
Supplies & Materials				
Supplies, General	4,079.34	4,172.57	93.23	2.29%
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	99.00	0.00	-99.00	-100.00%
State Adopted TextBooks	22,397.57	23,342.05	944.48	4.22%
Supplemental TextBooks	521.17	0.00	-521.17	-100.00%
Workbooks	377.34	474.69	97.35	25.80%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	26,032.77	52,344.26	26,311.49	101.07%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	8,843.41	4,143.96	-4,699.45	-53.14%
	62,350.60	84,477.53	22,126.93	35.49%
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	609.00	96.00	-513.00	-84.24%
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 %
	609.00	96.00	-513.00	-84.24%
	1,599,501.09	1,582,453.74	-17,047.35	-1.07%

Program 239 Special Education

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	190,288.43	186,635.87	-3,652.56	-1.92%
Non-Certified - Instructional	0.00	15,858.99	15,858.99	0.00 %
Other Certified - Student Support	28,911.42	32,597.92	3,686.50	12.75%
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 %
	219,199.85	235,092.78	15,892.93	7.25%
Employee Benefits				
State Retirement	27,173.31	30,138.76	2,965.45	10.91%
Social Security	15,866.91	17,432.97	1,566.06	9.87%
Other Employee Benefits	7,516.02	2,880.58	-4,635.44	-61.67%
	50,556.24	50,452.31	-103.93	-0.21%
Purchased Services				
Professional & Technical	3,300.00	4,400.00	1,100.00	33.33%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	9,115.14	9,573.38	458.24	5.03%
Travel	0.00	0.00	0.00	0.00 %
	12,415.14	13,973.38	1,558.24	12.55%
Supplies & Materials				
Supplies, General	0.00	389.56	389.56	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	97.34	97.34	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	4,136.72	843.89	-3,292.83	-79.60%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,495.28	43.97	-1,451.31	-97.06%
	5,632.00	1,374.76	-4,257.24	-75.59%
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	69.95	0.00	-69.95	-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 %
	69.95	0.00	-69.95	-100.00%
	287,873.18	300,893.23	13,020.05	4.52%

Program 251, Gifted Program

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	2,137.00	1,000.00	-1,137.00	-53.21%
Non-Certified - Office Personnel	0.00	1,137.00	1,137.00	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 %
	2,137.00	2,137.00	0.00	0.00%
Employee Benefits				
State Retirement	203.52	206.94	3.42	1.68%
Social Security	163.89	171.79	7.90	4.82%
Other Employee Benefits	15.62	6.86	-8.76	-56.08%
	383.03	385.59	2.56	0.67%
Purchased Services				
Professional & Technical	225.00	225.00	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 %
	225.00	225.00	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 %
	2,745.03	2,747.59	2.56	0.09%

Program 252, Advanced Placement

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

Program 300 Vocational Education

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	114,934.64	116,512.64	1,578.00	1.37%
Non-Certified - Instructional	200.49	65.00	-135.49	-67.58%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	115,135.13	116,577.64	1,442.51	1.25%
Employee Benefits				
State Retirement	11,091.62	11,264.19	172.57	1.56%
Social Security	8,814.84	8,876.24	61.40	0.70%
Other Employee Benefits	16,272.96	15,768.07	-504.89	-3.10%
	36,179.42	35,908.50	-270.92	-0.75%
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	1,672.06	3,049.48	1,377.42	82.38%
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	12,584.15	10,486.26	-2,097.89	-16.67%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	9,284.23	2,614.93	-6,669.30	-71.83%
	23,540.44	16,150.67	-7,389.77	-31.39%
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	2,195.00	1,705.00	-490.00	-22.32%
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 %
	2,195.00	1,705.00	-490.00	-22.32%
	177,049.99	170,341.81	-6,708.18	-3.79%

Program 400, Except 430, Special Needs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	65,715.00	64,208.00	-1,507.00	-2.29%
Non-Certified - Instructional	34,447.52	34,678.00	230.48	0.67%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	400.00	400.00	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 %
	100,562.52	99,286.00	-1,276.52	-1.27%
Employee Benefits				
State Retirement	12,627.18	13,265.60	638.42	5.06%
Social Security	7,621.69	7,524.25	-97.44	-1.28%
Other Employee Benefits	24,905.13	24,206.49	-698.64	-2.81%
	45,154.00	44,996.34	-157.66	-0.35%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	900.00	1,657.65	757.65	84.18%
Travel	0.00	0.00	0.00	0.00 %
	900.00	1,657.65	757.65	84.18%
Supplies & Materials				
Supplies, General	3.43	0.00	-3.43	-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	72,069.53	7,484.95	-64,584.58	-89.61%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	72,072.96	7,484.95	-64,588.01	-89.61%
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 %
	218,689.48	153,424.94	-65,264.54	-29.84%

	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	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	195.00	195.00	0.00 %
Other(Except Travel)	2,162.46	1,860.76	-301.70	-13.95%
Travel	0.00	0.00	0.00	0.00 %
	2,162.46	2,055.76	-106.70	-4.93%
Supplies & Materials				
Supplies, General	356.80	294.20	-62.60	-17.54%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,655.35	0.00	-1,655.35	-100.00%
Periodicals, Newspapers, Magazines	190.86	0.00	-190.86	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	4,990.24	605.25	-4,384.99	-87.87%
Resale	28,936.64	33,159.29	4,222.65	14.59%
Student and Staff Expenditures	22,346.43	10,363.90	-11,982.53	-53.62%
	58,476.32	44,422.64	-14,053.68	-24.03%
Properties				
Land & Improvements	1,382.80	0.00	-1,382.80	-100.00%
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 %
	1,382.80	0.00	-1,382.80	-100.00%
Other Objects				
Dues, Fees, & Judgments	2,894.75	4,629.25	1,734.50	59.92%
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 %
	2,894.75	4,629.25	1,734.50	59.92%
	64,916.33	51,107.65	-13,808.68	-21.27%

Program 800, Competitive Sports

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	90,906.64	125,570.82	34,664.18	38.13%
Non-Certified - Instructional	330.00	420.00	90.00	27.27%
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	3,000.00	3,000.00	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 %
	94,236.64	128,990.82	34,754.18	36.88%
Employee Benefits				
State Retirement	9,034.82	12,194.70	3,159.88	34.97%
Social Security	7,206.23	9,824.60	2,618.37	36.33%
Other Employee Benefits	2,269.46	8,774.61	6,505.15	286.64%
	18,510.51	30,793.91	12,283.40	66.36%
Purchased Services				
Professional & Technical	9,253.90	12,689.00	3,435.10	37.12%
Property Services	5,923.29	11,450.00	5,526.71	93.30%
Other(Except Travel)	1,748.84	3,096.77	1,347.93	77.08%
Travel	1,328.00	150.33	-1,177.67	-88.68%
	18,254.03	27,386.10	9,132.07	50.03%
Supplies & Materials				
Supplies, General	2,969.08	1,910.39	-1,058.69	-35.66%
Energy	300.81	0.00	-300.81	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	114.00	0.00	-114.00	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	16,875.63	21,836.59	4,960.96	29.40%
Resale	6,363.80	12,587.70	6,223.90	97.80%
Student and Staff Expenditures	8,291.64	11,026.98	2,735.34	32.99%
	34,914.96	47,361.66	12,446.70	35.65%
Properties				
Land & Improvements	519.95	0.00	-519.95	-100.00%
Buildings	10,639.41	18,812.75	8,173.34	76.82%
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 %
	11,159.36	18,812.75	7,653.39	68.58%
Other Objects				
Dues, Fees, & Judgments	7,784.40	8,118.69	334.29	4.29%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	330.00	330.00	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 %
	7,784.40	8,448.69	664.29	8.53%
	184,859.90	261,793.93	76,934.03	41.62%

Total All Programs				
	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	1,472,155.16	1,455,492.64	-16,662.52	-1.13%
Non-Certified - Instructional	111,589.82	114,540.99	2,951.17	2.64%
Other Certified - Student Support	94,425.24	117,371.74	22,946.50	24.30%
Non-Certified - Office Personnel	116,067.89	118,391.99	2,324.10	2.00%
Certified - General District Administration	55,788.94	63,140.55	7,351.61	13.18%
Certified - School Administration	109,649.21	140,594.33	30,945.12	28.22%
Operation & Maintenance	82,524.50	44,910.48	-37,614.02	-45.58%
Student Transportation	57,843.04	57,164.44	-678.60	-1.17%
Non-Instructional Services	91,141.85	115,478.35	24,336.50	26.70%
Facilities	0.00	0.00	0.00	0.00 %
	2,191,185.65	2,227,085.51	35,899.86	1.64%
Employee Benefits				
State Retirement	225,043.48	244,473.14	19,429.66	8.63%
Social Security	165,267.40	167,910.79	2,643.39	1.60%
Other Employee Benefits	374,699.78	351,612.51	-23,087.27	-6.16%
	765,010.66	763,996.44	-1,014.22	-0.13%
Purchased Services				
Professional & Technical	40,897.60	55,128.72	14,231.12	34.80%
Property Services	193,213.48	239,589.24	46,375.76	24.00%
Other(Except Travel)	98,588.62	124,674.56	26,085.94	26.46%
Travel	3,151.17	3,957.71	806.54	25.59%
	335,850.87	423,350.23	87,499.36	26.05%
Supplies & Materials				
Supplies, General	45,078.21	42,150.24	-2,927.97	-6.50%
Energy	67,386.31	102,478.47	35,092.16	52.08%
Food & Milk	76,875.65	90,985.57	14,109.92	18.35%
Books	3,538.48	575.81	-2,962.67	-83.73%
Periodicals, Newspapers, Magazines	403.86	0.00	-403.86	-100.00%
State Adopted TextBooks	22,397.57	23,342.05	944.48	4.22%
Supplemental TextBooks	521.17	0.00	-521.17	-100.00%
Workbooks	377.34	474.69	97.35	25.80%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	154,427.96	129,822.11	-24,605.85	-15.93%
Resale	35,300.44	45,746.99	10,446.55	29.59%
Student and Staff Expenditures	51,359.60	33,076.12	-18,283.48	-35.60%
	457,666.59	468,652.05	10,985.46	2.40%
Properties				
Land & Improvements	1,902.75	2,000.00	97.25	5.11%
Buildings	189,548.82	146,432.30	-43,116.52	-22.75%
Equipment	0.00	22,600.00	22,600.00	0.00 %
Vehicles	61,700.00	129,801.00	68,101.00	110.37%
Depreciation	0.00	0.00	0.00	0.00 %
	253,151.57	300,833.30	47,681.73	18.84%
Other Objects				
Dues, Fees, & Judgments	32,094.71	29,387.44	-2,707.27	-8.44%
Interest	9,731.25	7,106.25	-2,625.00	-26.97%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	370.00	2,900.00	2,530.00	683.78%
Revaluation Fees	21,733.35	20,428.84	-1,304.51	-6.00%
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	115,000.00	115,000.00	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 %
	178,929.31	174,822.53	-4,106.78	-2.30%
	4,181,794.65	4,358,740.06	176,945.41	4.23%