

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	192,643.91	145,093.73	-47,550.18	-24.68%
Non-Certified - Office Personnel	147,480.00	154,941.50	7,461.50	5.06%
Certified - General District Administration	12,000.00	15,000.00	3,000.00	25.00%
Certified - School Administration	260,685.35	249,147.23	-11,538.12	-4.43%
Operation & Maintenance	125,329.09	114,081.07	-11,248.02	-8.97%
Student Transportation	41,845.76	41,969.54	123.78	0.30%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	779,984.11	720,233.07	-59,751.04	-7.66%
Employee Benefits				
State Retirement	112,576.05	111,025.10	-1,550.95	-1.38%
Social Security	56,701.21	51,378.84	-5,322.37	-9.39%
Other Employee Benefits	79,629.57	101,119.32	21,489.75	26.99%
	248,906.83	263,523.26	14,616.43	5.87%
Purchased Services				
Professional & Technical	147,843.48	95,710.44	-52,133.04	-35.26%
Property Services	155,551.65	225,123.21	69,571.56	44.73%
Other(Except Travel)	45,796.81	44,243.82	-1,552.99	-3.39%
Travel	293.14	198.54	-94.60	-32.27%
	349,485.08	365,276.01	15,790.93	4.52%
Supplies & Materials				
Supplies, General	60,611.51	51,139.07	-9,472.44	-15.63%
Energy	112,673.29	133,395.62	20,722.33	18.39%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,045.06	2,262.83	-782.23	-25.69%
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	26,833.20	9,271.59	-17,561.61	-65.45%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,569.91	5,141.79	1,571.88	44.03%
	206,732.97	201,210.90	-5,522.07	-2.67%
Properties				
Land & Improvements	1,701.00	0.00	-1,701.00	-100.00%
Buildings	21,624.00	21,624.00	0.00	0.00%
Equipment	0.00	6,386.76	6,386.76	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	23,325.00	28,010.76	4,685.76	20.09%
Other Objects				
Dues, Fees, & Judgments	672,474.98	688,996.56	16,521.58	2.46%
Interest	15,400.00	18,560.00	3,160.00	20.52%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	15,436.65	13,968.90	-1,467.75	-9.51%
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	280,000.00	640,000.00	360,000.00	128.57%
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 %
	983,311.63	1,361,525.46	378,213.83	38.46%
	2,591,745.62	2,939,779.46	348,033.84	13.43%

Program 100 & 270's, Regular Programs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	1,950,067.54	2,074,244.04	124,176.50	6.37%
Non-Certified - Instructional	82,837.08	134,365.43	51,528.35	62.20%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	2,276.28	2,276.28	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	4,552.56	2,276.28	-2,276.28	-50.00%
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 %
	2,039,733.46	2,213,162.03	173,428.57	8.50%
Employee Benefits				
State Retirement	311,344.68	354,314.25	42,969.57	13.80%
Social Security	145,586.45	160,873.33	15,286.88	10.50%
Other Employee Benefits	272,425.38	285,880.97	13,455.59	4.94%
	729,356.51	801,068.55	71,712.04	9.83%
Purchased Services				
Professional & Technical	14,266.70	16,860.00	2,593.30	18.18%
Property Services	0.00	3,940.00	3,940.00	0.00 %
Other(Except Travel)	11,908.88	8,575.97	-3,332.91	-27.99%
Travel	439.68	0.00	-439.68	-100.00%
	26,615.26	29,375.97	2,760.71	10.37%
Supplies & Materials				
Supplies, General	2,966.57	15,861.33	12,894.76	434.67%
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	3,565.58	3,732.05	166.47	4.67%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	2,443.69	2,443.69	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	13,372.77	113,021.29	99,648.52	745.16%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,301.00	0.00	-3,301.00	-100.00%
	23,205.92	135,058.36	111,852.44	482.00%
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 %
	2,818,911.15	3,178,664.91	359,753.76	12.76%

Program 239 Special Education

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	151,316.58	154,496.96	3,180.38	2.10%
Non-Certified - Instructional	112,378.00	76,322.84	-36,055.16	-32.08%
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 %
	263,694.58	230,819.80	-32,874.78	-12.47%
Employee Benefits				
State Retirement	32,444.49	45,675.87	13,231.38	40.78%
Social Security	18,452.58	15,754.29	-2,698.29	-14.62%
Other Employee Benefits	57,453.76	52,226.86	-5,226.90	-9.10%
	108,350.83	113,657.02	5,306.19	4.90%
Purchased Services				
Professional & Technical	105,640.25	107,622.50	1,982.25	1.88%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	2,041.20	0.00	-2,041.20	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	107,681.45	107,622.50	-58.95	-0.05%
Supplies & Materials				
Supplies, General	2,024.56	1,301.18	-723.38	-35.73%
Energy	0.00	5,934.00	5,934.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	375.71	0.00	-375.71	-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	323.96	323.96	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	5,232.07	6,341.17	1,109.10	21.20%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	7,632.34	13,900.31	6,267.97	82.12%
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	1,490.00	1,490.00	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	1,490.00	1,490.00	0.00 %
	487,359.20	467,489.63	-19,869.57	-4.08%

Program 251, Gifted Program				
	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	112,938.89	106,966.46	-5,972.43	-5.29%
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 %
	112,938.89	106,966.46	-5,972.43	-5.29%
Employee Benefits				
State Retirement	13,710.12	12,524.36	-1,185.76	-8.65%
Social Security	8,377.45	8,014.73	-362.72	-4.33%
Other Employee Benefits	59.28	51.82	-7.46	-12.58%
	22,146.85	20,590.91	-1,555.94	-7.03%
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	50.00	75.00	25.00	50.00%
	50.00	75.00	25.00	50.00%
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	400.00	460.00	60.00	15.00%
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 %
	400.00	460.00	60.00	15.00%
	135,535.74	128,092.37	-7,443.37	-5.49%

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 %
Employee Benefits	0.00	0.00	0.00	0.00 %
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 %
Purchased Services	0.00	0.00	0.00	0.00 %
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 %
Supplies & Materials	3,352.00	2,223.00	-1,129.00	-33.68%
Supplies, General	3,352.00	2,223.00	-1,129.00	-33.68%
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 %
Properties	0.00	0.00	0.00	0.00 %
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 %
Other Objects	0.00	0.00	0.00	0.00 %
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 %
Total	3,352.00	2,223.00	-1,129.00	-33.68%

Program 300 Vocational Education

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	58,241.87	60,914.67	2,672.80	4.59%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	58,241.87	60,914.67	2,672.80	4.59%
Employee Benefits				
State Retirement	9,723.73	10,255.73	532.00	5.47%
Social Security	3,932.61	4,061.12	128.51	3.27%
Other Employee Benefits	27.60	27.60	0.00	0.00%
	13,683.94	14,344.45	660.51	4.83%
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)	1,000.00	0.00	-1,000.00	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	1,000.00	0.00	-1,000.00	-100.00%
Supplies & Materials				
Supplies, General	0.00	1,766.61	1,766.61	0.00 %
Energy	1,178.94	3,617.74	2,438.80	206.86%
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	5,255.42	5,255.42	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	1,178.94	10,639.77	9,460.83	802.49%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	10,261.00	0.00	-10,261.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	10,261.00	0.00	-10,261.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	0.00	650.00	650.00	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	650.00	650.00	0.00 %
	84,365.75	86,548.89	2,183.14	2.59%

Program 400, Except 430, Special Needs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	4,000.00	4,000.00	0.00 %
Non-Certified - Instructional	12,088.72	5,328.25	-6,760.47	-55.92%
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	33,574.68	37,800.00	4,225.32	12.58%
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 %
	45,663.40	47,128.25	1,464.85	3.21%
Employee Benefits				
State Retirement	0.00	7,826.69	7,826.69	0.00 %
Social Security	3,542.81	2,698.22	-844.59	-23.84%
Other Employee Benefits	50.60	27.60	-23.00	-45.45%
	3,593.41	10,552.51	6,959.10	193.66%
Purchased Services				
Professional & Technical	9,750.00	6,500.00	-3,250.00	-33.33%
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 %
	9,750.00	6,500.00	-3,250.00	-33.33%
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	17,536.04	3,643.88	-13,892.16	-79.22%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	17,536.04	3,643.88	-13,892.16	-79.22%
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 %
	76,542.85	67,824.64	-8,718.21	-11.39%

	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)	14,974.38	0.00	-14,974.38	-100.00 %
Travel	0.00	0.00	0.00	0.00 %
	14,974.38	0.00	-14,974.38	-100.00 %
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 %
	14,974.38	0.00	-14,974.38	-100.00 %

	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	3,105.90	9,037.00	5,931.10	190.96%
Property Services	3,556.31	3,006.00	-550.31	-15.47%
Other(Except Travel)	4,853.01	19,630.66	14,777.65	304.50%
Travel	115.61	2,447.97	2,332.36	2,017.44%
	11,630.83	34,121.63	22,490.80	193.37%
Supplies & Materials				
Supplies, General	4,873.83	3,502.60	-1,371.23	-28.13%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	263.60	1,063.00	799.40	303.26%
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	312.20	0.00	-312.20	-100.00%
Specialized Supplies and Materials	6,521.69	21,240.17	14,718.48	225.69%
Resale	38,569.08	40,018.84	1,449.76	3.76%
Student and Staff Expenditures	28,257.79	41,552.33	13,294.54	47.05%
	78,798.19	107,376.94	28,578.75	36.27%
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	4,885.65	13,447.25	8,561.60	175.24%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	408.96	408.96	0.00 %
Registrations	155.00	299.00	144.00	92.90%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	5,040.65	14,155.21	9,114.56	180.82%
	95,469.67	155,653.78	60,184.11	63.04%

Program 800, Competitive Sports

Salaries	2021	2022	Difference	Percent Change
Certified - Instructional	141,778.77	134,434.08	-7,344.69	-5.18%
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 %
	141,778.77	134,434.08	-7,344.69	-5.18%
Employee Benefits				
State Retirement	22,206.23	21,080.02	-1,126.21	-5.07%
Social Security	10,537.24	9,964.69	-572.55	-5.43%
Other Employee Benefits	63.00	59.37	-3.63	-5.76%
	32,806.47	31,104.08	-1,702.39	-5.19%
Purchased Services				
Professional & Technical	31,482.50	50,756.05	19,273.55	61.22%
Property Services	3,025.14	5,447.67	2,422.53	80.08%
Other(Except Travel)	5,895.65	9,834.00	3,938.35	66.80%
Travel	213.42	2,694.76	2,481.34	1,162.66%
	40,616.71	68,732.48	28,115.77	69.22%
Supplies & Materials				
Supplies, General	187.95	1,032.13	844.18	449.15%
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	3,189.03	11,355.16	8,166.13	256.07%
Resale	8,811.14	21,392.43	12,581.29	142.79%
Student and Staff Expenditures	10,630.91	27,545.21	16,914.30	159.10%
	22,819.03	61,324.93	38,505.90	168.74%
Properties				
Land & Improvements	1,780.76	9,170.34	7,389.58	414.97%
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 %
	1,780.76	9,170.34	7,389.58	414.97%
Other Objects				
Dues, Fees, & Judgments	5,267.35	10,204.00	4,936.65	93.72%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	2,028.66	8,442.90	6,414.24	316.18%
Registrations	975.00	929.48	-45.52	-4.67%
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 %
	8,271.01	19,576.38	11,305.37	136.69%
	248,072.75	324,342.29	76,269.54	30.74%

Total All Programs				
	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	2,414,343.65	2,535,056.21	120,712.56	5.00%
Non-Certified - Instructional	207,303.80	216,016.52	8,712.72	4.20%
Other Certified - Student Support	192,643.91	145,093.73	-47,550.18	-24.68%
Non-Certified - Office Personnel	149,756.28	157,217.78	7,461.50	4.98%
Certified - General District Administration	12,000.00	15,000.00	3,000.00	25.00%
Certified - School Administration	260,685.35	249,147.23	-11,538.12	-4.43%
Operation & Maintenance	163,456.33	154,157.35	-9,298.98	-5.69%
Student Transportation	41,845.76	41,969.54	123.78	0.30%
Non-Instructional Services	122,520.26	134,453.33	11,933.07	9.74%
Facilities	0.00	0.00	0.00	0.00 %
	3,564,555.34	3,648,111.69	83,556.35	2.34%
Employee Benefits				
State Retirement	511,832.09	580,587.97	68,755.88	13.43%
Social Security	255,833.42	262,770.43	6,937.01	2.71%
Other Employee Benefits	420,951.39	446,933.64	25,982.25	6.17%
	1,188,616.90	1,290,292.04	101,675.14	8.55%
Purchased Services				
Professional & Technical	312,088.83	286,485.99	-25,602.84	-8.20%
Property Services	168,551.04	261,486.47	92,935.43	55.14%
Other(Except Travel)	87,527.91	83,342.43	-4,185.48	-4.78%
Travel	1,061.85	5,341.27	4,279.42	403.02%
	569,229.63	636,656.16	67,426.53	11.85%
Supplies & Materials				
Supplies, General	84,866.34	91,329.82	6,463.48	7.62%
Energy	122,504.92	153,161.69	30,656.77	25.02%
Food & Milk	91,525.14	127,109.80	35,584.66	38.88%
Books	3,684.37	3,325.83	-358.54	-9.73%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	3,565.58	3,732.05	166.47	4.67%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	2,767.65	2,767.65	0.00 %
Binding & Repair, Other	312.20	0.00	-312.20	-100.00%
Specialized Supplies and Materials	73,643.48	173,273.01	99,629.53	135.29%
Resale	47,380.22	61,411.27	14,031.05	29.61%
Student and Staff Expenditures	45,809.61	74,314.33	28,504.72	62.22%
	473,291.86	690,425.45	217,133.59	45.88%
Properties				
Land & Improvements	3,481.76	9,170.34	5,688.58	163.38%
Buildings	21,624.00	21,624.00	0.00	0.00%
Equipment	10,261.00	17,586.76	7,325.76	71.39%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	35,366.76	48,381.10	13,014.34	36.80%
Other Objects				
Dues, Fees, & Judgments	683,027.98	715,247.81	32,219.83	4.72%
Interest	15,400.00	18,560.00	3,160.00	20.52%
Game Contracts	2,028.66	8,851.86	6,823.20	336.34%
Registrations	1,130.00	1,228.48	98.48	8.72%
Revaluation Fees	15,436.65	13,968.90	-1,467.75	-9.51%
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	280,000.00	640,000.00	360,000.00	128.57%
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 %
	997,023.29	1,397,857.05	400,833.76	40.20%
	6,828,083.78	7,711,723.49	883,639.71	12.94%