

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	106,382.65	144,438.54	38,055.89	35.77%
Non-Certified - Office Personnel	139,872.10	124,370.08	-15,502.02	-11.08%
Certified - General District Administration	103,331.30	102,242.33	-1,088.97	-1.05%
Certified - School Administration	163,018.75	113,804.82	-49,213.93	-30.19%
Operation & Maintenance	124,760.24	141,918.50	17,158.26	13.75%
Student Transportation	57,729.48	51,009.91	-6,719.57	-11.64%
Non-Instructional Services	500.00	500.00	0.00	0.00%
Facilities	0.00	0.00	0.00	0.00 %
	695,594.52	678,284.18	-17,310.34	-2.49%
Employee Benefits				
State Retirement	66,857.02	57,880.25	-8,976.77	-13.43%
Social Security	51,835.79	50,352.94	-1,482.85	-2.86%
Other Employee Benefits	114,687.52	113,182.02	-1,505.50	-1.31%
	233,380.33	221,415.21	-11,965.12	-5.13%
Purchased Services				
Professional & Technical	51,557.51	136,908.86	85,351.35	165.55%
Property Services	182,594.12	246,158.92	63,564.80	34.81%
Other(Except Travel)	69,280.12	83,099.97	13,819.85	19.95%
Travel	217.01	749.03	532.02	245.16%
	303,648.76	466,916.78	163,268.02	53.77%
Supplies & Materials				
Supplies, General	59,707.32	69,049.38	9,342.06	15.65%
Energy	80,232.02	101,830.95	21,598.93	26.92%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,132.13	809.52	-322.61	-28.50%
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	7,688.95	15,190.23	7,501.28	97.56%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	25,338.25	1,328.00	-24,010.25	-94.76%
	174,098.67	188,208.08	14,109.41	8.10%
Properties				
Land & Improvements	0.00	21,000.00	21,000.00	0.00 %
Buildings	268,821.34	52,736.19	-216,085.15	-80.38%
Equipment	0.00	11,572.29	11,572.29	0.00 %
Vehicles	0.00	111,291.60	111,291.60	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	268,821.34	196,600.08	-72,221.26	-26.87%
Other Objects				
Dues, Fees, & Judgments	16,371.00	12,921.24	-3,449.76	-21.07%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	255.00	255.00	0.00 %
Revaluation Fees	14,089.82	13,495.41	-594.41	-4.22%
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 %
	30,460.82	26,671.65	-3,789.17	-12.44%
	1,706,004.44	1,778,095.98	72,091.54	4.23%

Program 100 & 270's, Regular Programs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	693,862.78	740,273.58	46,410.80	6.69%
Non-Certified - Instructional	12,985.75	27,074.79	14,089.04	108.50%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	100.00	16,356.61	16,256.61	16,256.61%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	100.00	200.00	100.00	100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	707,048.53	783,904.98	76,856.45	10.87%
Employee Benefits				
State Retirement	77,862.76	81,101.62	3,238.86	4.16%
Social Security	54,991.14	58,488.37	3,497.23	6.36%
Other Employee Benefits	140,784.36	142,816.74	2,032.38	1.44%
	273,638.26	282,406.73	8,768.47	3.20%
Purchased Services				
Professional & Technical	25,250.00	24,150.00	-1,100.00	-4.36%
Property Services	3,517.58	1,391.98	-2,125.60	-60.43%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	885.85	2,094.67	1,208.82	136.46%
	29,653.43	27,636.65	-2,016.78	-6.80%
Supplies & Materials				
Supplies, General	20,761.15	64,005.29	43,244.14	208.29%
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	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	190.39	1,263.53	1,073.14	563.65%
Supplemental TextBooks	217.94	0.00	-217.94	-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	133,142.87	116,657.20	-16,485.67	-12.38%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	261.95	363.50	101.55	38.77%
	154,574.30	182,289.52	27,715.22	17.93%
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	2,200.00	3,575.00	1,375.00	62.50%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	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 %
	2,200.00	3,575.00	1,375.00	62.50%
	1,167,114.52	1,279,812.88	112,698.36	9.66%

Program 239 Special Education

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	123,617.28	81,310.60	-42,306.68	-34.22%
Non-Certified - Instructional	24,333.00	36,322.13	11,989.13	49.27%
Other Certified - Student Support	26,075.49	21,862.47	-4,213.02	-16.16%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	174,025.77	139,495.20	-34,530.57	-19.84%
Employee Benefits				
State Retirement	20,666.39	22,847.60	2,181.21	10.55%
Social Security	9,684.27	10,308.28	624.01	6.44%
Other Employee Benefits	26,994.90	23,360.04	-3,634.86	-13.46%
	57,345.56	56,515.92	-829.64	-1.45%
Purchased Services				
Professional & Technical	41,343.56	25,604.50	-15,739.06	-38.07%
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 %
	41,343.56	25,604.50	-15,739.06	-38.07%
Supplies & Materials				
Supplies, General	3,222.79	3,041.35	-181.44	-5.63%
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	4,530.00	15,681.75	11,151.75	246.18%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	7,752.79	18,723.10	10,970.31	141.50%
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 %
	280,467.68	240,338.72	-40,128.96	-14.31%

Program 251, Gifted Program

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	500.00	500.00	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 %
	500.00	500.00	0.00	0.00%
Employee Benefits				
State Retirement	47.52	47.52	0.00	0.00%
Social Security	37.10	37.78	0.68	1.83%
Other Employee Benefits	1.68	1.76	0.08	4.76%
	86.30	87.06	0.76	0.88%
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	24,718.47	24,718.47	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	84.55	84.55	0.00 %
	0.00	24,803.02	24,803.02	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 %
	586.30	25,390.08	24,803.78	4,230.56%

Program 252, Advanced Placement

Salaries	2021	2022	Difference	Percent Change
Certified - Instructional	15,000.00	10,000.00	-5,000.00	-33.33%
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 %
	15,000.00	10,000.00	-5,000.00	-33.33%
Employee Benefits				
State Retirement	1,425.49	950.29	-475.20	-33.34%
Social Security	1,109.36	764.60	-344.76	-31.08%
Other Employee Benefits	50.66	34.68	-15.98	-31.54%
	2,585.51	1,749.57	-835.94	-32.33%
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 %
	17,585.51	11,749.57	-5,835.94	-33.19%

Program 300 Vocational Education

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	126,541.75	137,523.16	10,981.41	8.68%
Non-Certified - Instructional	275.00	0.00	-275.00	-100.00%
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 %
	126,816.75	137,523.16	10,706.41	8.44%
Employee Benefits				
State Retirement	12,011.95	13,687.20	1,675.25	13.95%
Social Security	9,120.01	10,265.24	1,145.23	12.56%
Other Employee Benefits	14,653.44	15,322.18	668.74	4.56%
	35,785.40	39,274.62	3,489.22	9.75%
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	140.57	140.57	0.00 %
Travel	0.00	298.00	298.00	0.00 %
	0.00	438.57	438.57	0.00 %
Supplies & Materials				
Supplies, General	64,440.54	21,015.13	-43,425.41	-67.39%
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	5,042.07	5,042.07	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	64,440.54	26,057.20	-38,383.34	-59.56%
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	1,839.00	1,650.00	-189.00	-10.28%
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 %
	1,839.00	1,650.00	-189.00	-10.28%
	228,881.69	204,943.55	-23,938.14	-10.46%

Program 400, Except 430, Special Needs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	45,620.00	39,750.00	-5,870.00	-12.87%
Non-Certified - Instructional	83,063.25	61,292.00	-21,771.25	-26.21%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	4,480.00	7,360.00	2,880.00	64.29%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	6,000.00	6,000.00	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 %
	139,163.25	114,402.00	-24,761.25	-17.79%
Employee Benefits				
State Retirement	20,120.04	17,638.71	-2,481.33	-12.33%
Social Security	10,156.01	8,373.98	-1,782.03	-17.55%
Other Employee Benefits	30,153.90	29,986.18	-167.72	-0.56%
	60,429.95	55,998.87	-4,431.08	-7.33%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,408.00	0.00	-1,408.00	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	1,408.00	0.00	-1,408.00	-100.00%
Supplies & Materials				
Supplies, General	1,004.45	1,252.00	247.55	24.65%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	9,252.55	9,252.55	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	866.18	1,736.75	870.57	100.51%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	1,870.63	12,241.30	10,370.67	554.39%
Properties				
Land & Improvements	6,657.01	0.00	-6,657.01	-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 %
	6,657.01	0.00	-6,657.01	-100.00%
Other Objects				
Dues, Fees, & Judgments	105.00	0.00	-105.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	105.00	0.00	-105.00	-100.00%
	209,633.84	182,642.17	-26,991.67	-12.88%

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	2,512.55	16,344.40	13,831.85	550.51%
Non-Certified - Instructional	10,215.34	0.00	-10,215.34	-100.00%
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 %
	12,727.89	16,344.40	3,616.51	28.41%
Employee Benefits				
State Retirement	1,150.61	241.04	-909.57	-79.05%
Social Security	973.76	1,250.28	276.52	28.40%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	2,124.37	1,491.32	-633.05	-29.80%
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	13,500.00	13,500.00	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 %
	13,500.00	13,500.00	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 %
	28,352.26	31,335.72	2,983.46	10.52%

	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	625.00	5,251.88	4,626.88	740.30%
Property Services	0.00	938.34	938.34	0.00 %
Other(Except Travel)	7,624.24	12,152.87	4,528.63	59.40%
Travel	0.00	760.00	760.00	0.00 %
	8,249.24	19,103.09	10,853.85	131.57%
Supplies & Materials				
Supplies, General	28,389.20	36,800.40	8,411.20	29.63%
Energy	0.00	529.64	529.64	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	22,254.94	33,367.64	11,112.70	49.93%
Student and Staff Expenditures	245.00	0.00	-245.00	-100.00%
	50,889.14	70,697.68	19,808.54	38.92%
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	10,655.00	9,202.00	-1,453.00	-13.64%
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	5,738.12	7,827.84	2,089.72	36.42%
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	970.00	2,215.81	1,245.81	128.43%
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	150.00	0.00	-150.00	-100.00%
	17,513.12	19,245.65	1,732.53	9.89%
	76,651.50	109,046.42	32,394.92	42.26%

Program 800, Competitive Sports

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	27,200.00	29,500.00	2,300.00	8.46%
Non-Certified - Instructional	0.00	8,750.00	8,750.00	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 %
	27,200.00	38,250.00	11,050.00	40.63%
Employee Benefits				
State Retirement	2,584.80	3,492.71	907.91	35.12%
Social Security	2,072.40	2,946.15	873.75	42.16%
Other Employee Benefits	91.86	125.74	33.88	36.88%
	4,749.06	6,564.60	1,815.54	38.23%
Purchased Services				
Professional & Technical	10,985.50	8,765.00	-2,220.50	-20.21%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,701.88	1,100.52	-601.36	-35.34%
Travel	0.00	0.00	0.00	0.00 %
	12,687.38	9,865.52	-2,821.86	-22.24%
Supplies & Materials				
Supplies, General	18,417.21	27,581.86	9,164.65	49.76%
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	10,144.61	12,135.35	1,990.74	19.62%
Student and Staff Expenditures	150.00	0.00	-150.00	-100.00%
	28,711.82	39,717.21	11,005.39	38.33%
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	4,990.00	2,054.00	-2,936.00	-58.84%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	500.00	500.00	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	35.99	0.00	-35.99	-100.00%
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	100.00	100.00	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 %
	5,525.99	2,654.00	-2,871.99	-51.97%
	78,874.25	97,051.33	18,177.08	23.05%

Total All Programs				
	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	1,034,854.36	1,055,201.74	20,347.38	1.97%
Non-Certified - Instructional	130,872.34	133,438.92	2,566.58	1.96%
Other Certified - Student Support	132,458.14	166,301.01	33,842.87	25.55%
Non-Certified - Office Personnel	144,452.10	148,086.69	3,634.59	2.52%
Certified - General District Administration	103,331.30	102,242.33	-1,088.97	-1.05%
Certified - School Administration	169,118.75	120,004.82	-49,113.93	-29.04%
Operation & Maintenance	124,760.24	141,918.50	17,158.26	13.75%
Student Transportation	57,729.48	51,009.91	-6,719.57	-11.64%
Non-Instructional Services	73,878.12	59,546.51	-14,331.61	-19.40%
Facilities	0.00	0.00	0.00	0.00 %
	1,971,454.83	1,977,750.43	6,295.60	0.32%
Employee Benefits				
State Retirement	205,833.97	199,408.32	-6,425.65	-3.12%
Social Security	145,060.78	147,218.94	2,158.16	1.49%
Other Employee Benefits	337,768.90	334,588.40	-3,180.50	-0.94%
	688,663.65	681,215.66	-7,447.99	-1.08%
Purchased Services				
Professional & Technical	129,761.57	200,680.24	70,918.67	54.65%
Property Services	187,519.70	250,854.74	63,335.04	33.78%
Other(Except Travel)	79,148.77	97,036.46	17,887.69	22.60%
Travel	1,102.86	4,620.15	3,517.29	318.92%
	397,532.90	553,191.59	155,658.69	39.16%
Supplies & Materials				
Supplies, General	200,088.89	254,417.81	54,328.92	27.15%
Energy	80,232.02	102,360.59	22,128.57	27.58%
Food & Milk	88,878.46	126,725.24	37,846.78	42.58%
Books	1,132.13	10,062.07	8,929.94	788.77%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	190.39	1,263.53	1,073.14	563.65%
Supplemental TextBooks	217.94	0.00	-217.94	-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	159,728.00	167,808.00	8,080.00	5.06%
Resale	32,399.55	45,502.99	13,103.44	40.44%
Student and Staff Expenditures	25,995.20	1,776.05	-24,219.15	-93.17%
	588,862.58	709,916.28	121,053.70	20.56%
Properties				
Land & Improvements	6,657.01	21,000.00	14,342.99	215.46%
Buildings	268,821.34	52,736.19	-216,085.15	-80.38%
Equipment	248.04	15,356.53	15,108.49	6,091.15%
Vehicles	0.00	111,291.60	111,291.60	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	275,726.39	200,384.32	-75,342.07	-27.32%
Other Objects				
Dues, Fees, & Judgments	36,487.50	29,946.74	-6,540.76	-17.93%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	500.00	500.00	0.00	0.00%
Registrations	0.00	255.00	255.00	0.00 %
Revaluation Fees	14,089.82	13,495.41	-594.41	-4.22%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	5,774.11	7,827.84	2,053.73	35.57%
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	970.00	2,315.81	1,345.81	138.74%
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	150.00	0.00	-150.00	-100.00%
	57,971.43	54,340.80	-3,630.63	-6.26%
	3,980,211.78	4,176,799.08	196,587.30	4.94%