

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	554,919.61	682,782.73	127,863.12	23.04%
Non-Certified - Office Personnel	346,754.74	330,888.57	-15,866.17	-4.58%
Certified - General District Administration	235,354.04	272,672.99	37,318.95	15.86%
Certified - School Administration	616,211.08	491,191.17	-125,019.91	-20.29%
Operation & Maintenance	496,408.91	650,913.32	154,504.41	31.12%
Student Transportation	120,337.67	123,485.14	3,147.47	2.62%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,369,986.05	2,551,933.92	181,947.87	7.68%
Employee Benefits				
State Retirement	402,209.73	436,313.39	34,103.66	8.48%
Social Security	176,192.07	189,603.78	13,411.71	7.61%
Other Employee Benefits	286,330.40	317,760.69	31,430.29	10.98%
	864,732.20	943,677.86	78,945.66	9.13%
Purchased Services				
Professional & Technical	84,791.24	65,652.37	-19,138.87	-22.57%
Property Services	875,178.92	747,880.60	-127,298.32	-14.55%
Other(Except Travel)	294,452.39	385,126.02	90,673.63	30.79%
Travel	23,731.14	17,729.13	-6,002.01	-25.29%
	1,278,153.69	1,216,388.12	-61,765.57	-4.83%
Supplies & Materials				
Supplies, General	190,415.52	144,554.22	-45,861.30	-24.08%
Energy	260,000.00	342,229.01	82,229.01	31.63%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	7,118.02	7,294.51	176.49	2.48%
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	103.77	94.88	-8.89	-8.57%
Specialized Supplies and Materials	147,147.81	76,466.99	-70,680.82	-48.03%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	7,872.50	5,721.25	-2,151.25	-27.33%
	612,657.62	576,360.86	-36,296.76	-5.92%
Properties				
Land & Improvements	15,110.00	114,700.39	99,590.39	659.10%
Buildings	822,260.70	878,797.62	56,536.92	6.88%
Equipment	21,740.16	57,143.00	35,402.84	162.85%
Vehicles	6,635.60	185.05	-6,450.55	-97.21%
Depreciation	0.00	0.00	0.00	0.00 %
	865,746.46	1,050,826.06	185,079.60	21.38%
Other Objects				
Dues, Fees, & Judgments	107,191.79	94,676.88	-12,514.91	-11.68%
Interest	620,236.86	564,944.92	-55,291.94	-8.91%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	19,909.00	10,623.88	-9,285.12	-46.64%
Revaluation Fees	65,466.19	65,928.97	462.78	0.71%
Student Aid/Scholarship Payments	6,750.00	15,250.00	8,500.00	125.93%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	1,245,000.00	1,270,000.00	25,000.00	2.01%
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 %
	2,064,553.84	2,021,424.65	-43,129.19	-2.09%
	8,055,829.86	8,360,611.47	304,781.61	3.78%

Program 100 & 270's, Regular Programs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	3,884,981.80	3,953,899.96	68,918.16	1.77%
Non-Certified - Instructional	78,146.90	99,854.33	21,707.43	27.78%
Other Certified - Student Support	202,893.57	168,183.93	-34,709.64	-17.11%
Non-Certified - Office Personnel	0.00	7,348.65	7,348.65	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	16,104.11	1,138.14	-14,965.97	-92.93%
Student Transportation	2,316.18	0.00	-2,316.18	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	4,184,442.56	4,230,425.01	45,982.45	1.10%
Employee Benefits				
State Retirement	667,117.18	688,192.09	21,074.91	3.16%
Social Security	308,826.91	308,881.29	54.38	0.02%
Other Employee Benefits	687,490.00	592,791.34	-94,698.66	-13.77%
	1,663,434.09	1,589,864.72	-73,569.37	-4.42%
Purchased Services				
Professional & Technical	100.00	0.00	-100.00	-100.00%
Property Services	0.00	40.80	40.80	0.00 %
Other(Except Travel)	3,734.00	0.00	-3,734.00	-100.00%
Travel	1,113.68	1,933.22	819.54	73.59%
	4,947.68	1,974.02	-2,973.66	-60.10%
Supplies & Materials				
Supplies, General	28,121.72	10,975.29	-17,146.43	-60.97%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	154.25	281.39	127.14	82.42%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	40,553.70	116,940.99	76,387.29	188.36%
Supplemental TextBooks	55,947.84	0.00	-55,947.84	-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	179,978.27	140,975.50	-39,002.77	-21.67%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	12,574.05	9,268.21	-3,305.84	-26.29%
	317,329.83	278,441.38	-38,888.45	-12.25%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	24,220.75	20,407.00	-3,813.75	-15.75%
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 %
	24,220.75	20,407.00	-3,813.75	-15.75%
	6,194,374.91	6,121,112.13	-73,262.78	-1.18%

Program 239 Special Education

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	498,393.91	489,908.82	-8,485.09	-1.70%
Non-Certified - Instructional	105,605.81	127,674.86	22,069.05	20.90%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	47,126.28	49,973.16	2,846.88	6.04%
Certified - General District Administration	69,612.75	73,294.27	3,681.52	5.29%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	1,416.00	48.00	-1,368.00	-96.61%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	722,154.75	740,899.11	18,744.36	2.60%
Employee Benefits				
State Retirement	140,108.57	142,262.59	2,154.02	1.54%
Social Security	53,808.61	55,990.31	2,181.70	4.05%
Other Employee Benefits	85,610.10	115,730.29	30,120.19	35.18%
	279,527.28	313,983.19	34,455.91	12.33%
Purchased Services				
Professional & Technical	215,472.50	244,748.75	29,276.25	13.59%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	2,222.18	5,112.06	2,889.88	130.05%
Travel	1,049.75	1,893.95	844.20	80.42%
	218,744.43	251,754.76	33,010.33	15.09%
Supplies & Materials				
Supplies, General	341.28	2,080.36	1,739.08	509.58%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	6,500.53	794.66	-5,705.87	-87.78%
Resale	0.00	354.00	354.00	0.00 %
Student and Staff Expenditures	611.96	4,614.96	4,003.00	654.13%
	7,453.77	7,843.98	390.21	5.24%
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	75,209.00	75,209.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	75,209.00	75,209.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	465.00	465.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	60.00	3,057.68	2,997.68	4,996.13%
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 %
	60.00	3,522.68	3,462.68	5,771.13%
	1,227,940.23	1,393,212.72	165,272.49	13.46%

Program 251, Gifted Program

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	40,056.38	58,640.38	18,584.00	46.39%
Non-Certified - Instructional	0.00	120.00	120.00	0.00 %
Other Certified - Student Support	54,316.92	0.00	-54,316.92	-100.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	94,373.30	58,760.38	-35,612.92	-37.74%
Employee Benefits				
State Retirement	15,096.88	9,238.44	-5,858.44	-38.81%
Social Security	7,273.50	4,334.31	-2,939.19	-40.41%
Other Employee Benefits	24,636.00	22,172.40	-2,463.60	-10.00%
	47,006.38	35,745.15	-11,261.23	-23.96%
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	2,227.06	3,327.98	1,100.92	49.43%
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	930.00	930.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	301.61	0.00	-301.61	-100.00%
	2,528.67	4,257.98	1,729.31	68.39%
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	1,024.00	799.00	-225.00	-21.97%
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 %
	1,024.00	799.00	-225.00	-21.97%
	144,932.35	99,562.51	-45,369.84	-31.30%

	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 %

Program 300 Vocational Education

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	14,226.72	50,969.39	36,742.67	258.27%
Non-Certified - Instructional	0.00	645.00	645.00	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 %
	14,226.72	51,614.39	37,387.67	262.80%
Employee Benefits				
State Retirement	2,398.50	8,796.63	6,398.13	266.76%
Social Security	1,073.41	4,018.70	2,945.29	274.39%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	3,471.91	12,815.33	9,343.42	269.11%
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	75.00	544.77	469.77	626.36%
	1,075.00	544.77	-530.23	-49.32%
Supplies & Materials				
Supplies, General	500.00	171.76	-328.24	-65.65%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	22,510.07	12,157.78	-10,352.29	-45.99%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	9,146.64	13,596.47	4,449.83	48.65%
	32,156.71	25,926.01	-6,230.70	-19.38%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	6,154.70	6,154.70	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	6,154.70	6,154.70	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,452.00	1,900.00	448.00	30.85%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	407.00	576.12	169.12	41.55%
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 %
	1,859.00	2,476.12	617.12	33.20%
	52,789.34	99,531.32	46,741.98	88.54%

Program 400, Except 430, Special Needs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	385,413.15	193,604.19	-191,808.96	-49.77%
Non-Certified - Instructional	377,011.60	432,609.64	55,598.04	14.75%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	2,276.28	554.18	-1,722.10	-75.65%
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	39,695.82	39,695.82	0.00 %
Student Transportation	240.00	0.00	-240.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	764,941.03	666,463.83	-98,477.20	-12.87%
Employee Benefits				
State Retirement	161,853.39	149,977.69	-11,875.70	-7.34%
Social Security	56,069.61	50,179.38	-5,890.23	-10.51%
Other Employee Benefits	107,782.50	116,474.11	8,691.61	8.06%
	325,705.50	316,631.18	-9,074.32	-2.79%
Purchased Services				
Professional & Technical	43,273.59	61,681.32	18,407.73	42.54%
Property Services	0.00	69,742.45	69,742.45	0.00 %
Other(Except Travel)	61,859.07	37,425.00	-24,434.07	-39.50%
Travel	0.00	3,664.55	3,664.55	0.00 %
	105,132.66	172,513.32	67,380.66	64.09%
Supplies & Materials				
Supplies, General	31,897.26	237,882.20	205,984.94	645.78%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	5,276.99	5,276.99	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	294,293.76	317,999.29	23,705.53	8.06%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	7,957.70	2,118.72	-5,838.98	-73.38%
	334,148.72	563,277.20	229,128.48	68.57%
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	45,200.00	45,200.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	45,200.00	45,200.00	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 %
	1,529,927.91	1,764,085.53	234,157.62	15.31%

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	110,470.73	126,582.93	16,112.20	14.59%
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 %
	110,470.73	126,582.93	16,112.20	14.59%
Employee Benefits				
State Retirement	17,799.13	20,355.12	2,555.99	14.36%
Social Security	7,648.70	8,821.36	1,172.66	15.33%
Other Employee Benefits	14,781.60	22,172.40	7,390.80	50.00%
	40,229.43	51,348.88	11,119.45	27.64%
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 %
	150,700.16	177,931.81	27,231.65	18.07%

	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	1,755.76	3,571.50	1,815.74	103.42%
Property Services	378.00	0.00	-378.00	-100.00%
Other(Except Travel)	365.98	8,511.24	8,145.26	2,225.60%
Travel	100.00	0.00	-100.00	-100.00%
	2,599.74	12,082.74	9,483.00	364.77%
Supplies & Materials				
Supplies, General	1,345.47	26,901.52	25,556.05	1,899.41%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	416.98	2,618.88	2,201.90	528.06%
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	2,824.80	2,065.32	-759.48	-26.89%
Resale	39,043.60	93,343.53	54,299.93	139.08%
Student and Staff Expenditures	44,557.73	64,678.19	20,120.46	45.16%
	88,188.58	189,607.44	101,418.86	115.00%
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	701.50	701.50	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	701.50	701.50	0.00 %
Other Objects				
Dues, Fees, & Judgments	43,561.53	48,253.76	4,692.23	10.77%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	1,500.00	1,500.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	500.00	500.00	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	13,526.11	0.00	-13,526.11	-100.00%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	400.00	0.00	-400.00	-100.00%
	57,987.64	50,253.76	-7,733.88	-13.34%
	148,775.96	252,645.44	103,869.48	69.82%

Program 800, Competitive Sports

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	4,400.00	0.00	-4,400.00	-100.00%
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	5,000.00	3,750.00	-1,250.00	-25.00%
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 %
	9,400.00	3,750.00	-5,650.00	-60.11%
Employee Benefits				
State Retirement	1,605.71	618.75	-986.96	-61.47%
Social Security	716.42	280.66	-435.76	-60.82%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	2,322.13	899.41	-1,422.72	-61.27%
Purchased Services				
Professional & Technical	16,285.00	24,380.00	8,095.00	49.71%
Property Services	4,424.94	756.52	-3,668.42	-82.90%
Other(Except Travel)	744.00	1,329.71	585.71	78.72%
Travel	0.00	860.35	860.35	0.00 %
	21,453.94	27,326.58	5,872.64	27.37%
Supplies & Materials				
Supplies, General	2,126.91	463.65	-1,663.26	-78.20%
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	471.98	7,650.99	7,179.01	1,521.04%
Resale	2,599.63	9,156.84	6,557.21	252.24%
Student and Staff Expenditures	62,766.02	41,143.30	-21,622.72	-34.45%
	67,964.54	58,414.78	-9,549.76	-14.05%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	5,172.62	5,172.62	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	5,172.62	5,172.62	0.00 %
Other Objects				
Dues, Fees, & Judgments	48,684.00	51,247.50	2,563.50	5.27%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	320.00	320.00	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	19,750.00	33,800.00	14,050.00	71.14%
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	1,150.00	0.00	-1,150.00	-100.00%
	69,584.00	85,367.50	15,783.50	22.68%
	170,724.61	180,930.89	10,206.28	5.98%

Total All Programs				
	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	4,937,942.69	4,873,605.67	-64,337.02	-1.30%
Non-Certified - Instructional	560,764.31	660,903.83	100,139.52	17.86%
Other Certified - Student Support	812,130.10	850,966.66	38,836.56	4.78%
Non-Certified - Office Personnel	396,157.30	388,764.56	-7,392.74	-1.87%
Certified - General District Administration	304,966.79	345,967.26	41,000.47	13.44%
Certified - School Administration	621,211.08	494,941.17	-126,269.91	-20.33%
Operation & Maintenance	512,513.02	691,747.28	179,234.26	34.97%
Student Transportation	124,309.85	123,533.14	-776.71	-0.62%
Non-Instructional Services	330,987.91	358,988.41	28,000.50	8.46%
Facilities	0.00	0.00	0.00	0.00 %
	8,600,983.05	8,789,417.98	188,434.93	2.19%
Employee Benefits				
State Retirement	1,489,313.16	1,541,126.80	51,813.64	3.48%
Social Security	636,126.92	648,144.52	12,017.60	1.89%
Other Employee Benefits	1,274,379.60	1,277,022.43	2,642.83	0.21%
	3,399,819.68	3,466,293.75	66,474.07	1.96%
Purchased Services				
Professional & Technical	361,678.09	400,033.94	38,355.85	10.60%
Property Services	888,090.18	826,500.77	-61,589.41	-6.94%
Other(Except Travel)	367,244.92	440,371.33	73,126.41	19.91%
Travel	27,218.11	27,315.47	97.36	0.36%
	1,644,231.30	1,694,221.51	49,990.21	3.04%
Supplies & Materials				
Supplies, General	274,858.68	452,622.63	177,763.95	64.67%
Energy	260,000.00	342,229.01	82,229.01	31.63%
Food & Milk	333,787.20	385,954.19	52,166.99	15.63%
Books	7,689.25	15,471.77	7,782.52	101.21%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	40,553.70	116,940.99	76,387.29	188.36%
Supplemental TextBooks	55,947.84	0.00	-55,947.84	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	103.77	94.88	-8.89	-8.57%
Specialized Supplies and Materials	661,477.47	565,119.84	-96,357.63	-14.57%
Resale	41,643.23	102,854.37	61,211.14	146.99%
Student and Staff Expenditures	145,788.21	141,192.07	-4,596.14	-3.15%
	1,821,849.35	2,122,479.75	300,630.40	16.50%
Properties				
Land & Improvements	15,110.00	114,700.39	99,590.39	659.10%
Buildings	822,260.70	878,797.62	56,536.92	6.88%
Equipment	21,740.16	68,470.32	46,730.16	214.95%
Vehicles	6,635.60	121,295.55	114,659.95	1,727.95%
Depreciation	0.00	0.00	0.00	0.00 %
	865,746.46	1,183,263.88	317,517.42	36.68%
Other Objects				
Dues, Fees, & Judgments	226,134.07	222,549.14	-3,584.93	-1.59%
Interest	620,236.86	564,944.92	-55,291.94	-8.91%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	20,520.50	16,222.18	-4,298.32	-20.95%
Revaluation Fees	65,466.19	65,928.97	462.78	0.71%
Student Aid/Scholarship Payments	7,250.00	15,750.00	8,500.00	117.24%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	1,245,000.00	1,270,000.00	25,000.00	2.01%
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	19,930.00	33,800.00	13,870.00	69.59%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	13,526.11	0.00	-13,526.11	-100.00%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	1,550.00	0.00	-1,550.00	-100.00%
	2,219,613.73	2,189,195.21	-30,418.52	-1.37%
	18,552,243.57	19,444,872.08	892,628.51	4.81%