

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	85,512.16	104,745.75	19,233.59	22.49%
Non-Certified - Office Personnel	189,306.14	174,852.62	-14,453.52	-7.63%
Certified - General District Administration	122,136.80	140,668.49	18,531.69	15.17%
Certified - School Administration	159,726.69	159,600.65	-126.04	-0.08%
Operation & Maintenance	80,794.42	77,852.30	-2,942.12	-3.64%
Student Transportation	35,131.29	41,256.75	6,125.46	17.44%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	672,607.50	698,976.56	26,369.06	3.92%
Employee Benefits				
State Retirement	80,471.12	86,335.96	5,864.84	7.29%
Social Security	49,065.88	50,562.57	1,496.69	3.05%
Other Employee Benefits	40,649.40	44,344.80	3,695.40	9.09%
	170,186.40	181,243.33	11,056.93	6.50%
Purchased Services				
Professional & Technical	29,326.34	35,367.63	6,041.29	20.60%
Property Services	113,545.92	132,838.71	19,292.79	16.99%
Other(Except Travel)	103,522.91	123,446.91	19,924.00	19.25%
Travel	5,152.67	10,331.52	5,178.85	100.51%
	251,547.84	301,984.77	50,436.93	20.05%
Supplies & Materials				
Supplies, General	35,349.48	39,579.04	4,229.56	11.96%
Energy	103,856.43	138,454.85	34,598.42	33.31%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,328.90	4,207.62	1,878.72	80.67%
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	34,063.94	35,537.72	1,473.78	4.33%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,372.60	17,659.41	13,286.81	303.87%
	179,971.35	235,438.64	55,467.29	30.82%
Properties				
Land & Improvements	0.00	12,039.45	12,039.45	0.00 %
Buildings	19,306.88	65,980.66	46,673.78	241.75%
Equipment	7,125.00	51,984.79	44,859.79	629.61%
Vehicles	17,839.57	398,313.50	380,473.93	2,132.75%
Depreciation	0.00	0.00	0.00	0.00 %
	44,271.45	528,318.40	484,046.95	1,093.36%
Other Objects				
Dues, Fees, & Judgments	518,855.08	541,906.95	23,051.87	4.44%
Interest	523,387.50	514,207.50	-9,180.00	-1.75%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,249.00	4,720.09	471.09	11.09%
Revaluation Fees	34,182.02	30,734.69	-3,447.33	-10.09%
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	7,905.00	4,462.50	-3,442.50	-43.55%
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 %
	1,088,578.60	1,096,031.73	7,453.13	0.68%
	2,407,163.14	3,041,993.43	634,830.29	26.37%

Program 100 & 270's, Regular Programs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	1,360,750.90	1,391,223.51	30,472.61	2.24%
Non-Certified - Instructional	10,663.26	19,452.22	8,788.96	82.42%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	118.82	118.82	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 %
	1,371,414.16	1,410,794.55	39,380.39	2.87%
Employee Benefits				
State Retirement	137,574.32	141,647.77	4,073.45	2.96%
Social Security	95,500.17	99,698.20	4,198.03	4.40%
Other Employee Benefits	184,154.10	191,544.90	7,390.80	4.01%
	417,228.59	432,890.87	15,662.28	3.75%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	2,772.36	24.32	-2,748.04	-99.12%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	178.19	0.00	-178.19	-100.00%
Periodicals, Newspapers, Magazines	9,864.00	0.00	-9,864.00	-100.00%
State Adopted TextBooks	17,138.82	63,186.58	46,047.76	268.68%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	130.40	0.00	-130.40	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	180,299.18	115,079.13	-65,220.05	-36.17%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,932.59	5,945.27	2,012.68	51.18%
	214,315.54	184,235.30	-30,080.24	-14.04%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	62,640.00	0.00	-62,640.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	62,640.00	0.00	-62,640.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	240.00	0.00	-240.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	240.00	0.00	-240.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	480.00	0.00	-480.00	-100.00%
	2,066,078.29	2,027,920.72	-38,157.57	-1.85%

Program 239 Special Education

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	90,664.57	134,928.40	44,263.83	48.82%
Non-Certified - Instructional	71,674.13	42,450.72	-29,223.41	-40.77%
Other Certified - Student Support	2,075.00	3,000.00	925.00	44.58%
Non-Certified - Office Personnel	1,750.00	1,750.00	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%
	166,163.70	182,129.12	15,965.42	9.61%
Employee Benefits				
State Retirement	23,723.18	29,558.31	5,835.13	24.60%
Social Security	12,381.09	13,019.17	638.08	5.15%
Other Employee Benefits	7,390.80	7,390.80	0.00	0.00%
	43,495.07	49,968.28	6,473.21	14.88%
Purchased Services				
Professional & Technical	36,468.95	31,560.49	-4,908.46	-13.46%
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%
	36,468.95	31,560.49	-4,908.46	-13.46%
Supplies & Materials				
Supplies, General	195.74	0.00	-195.74	-100.00%
Energy	0.00	0.00	0.00	0.00%
Food & Milk	0.00	0.00	0.00	0.00%
Books	0.00	0.00	0.00	0.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00%
Workbooks	0.00	0.00	0.00	0.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00%
Specialized Supplies and Materials	1,418.75	0.00	-1,418.75	-100.00%
Resale	0.00	0.00	0.00	0.00%
Student and Staff Expenditures	191.67	0.00	-191.67	-100.00%
	1,806.16	0.00	-1,806.16	-100.00%
Properties				
Land & Improvements	0.00	2,711.00	2,711.00	0.00%
Buildings	0.00	0.00	0.00	0.00%
Equipment	7,883.32	25,578.33	17,695.01	224.46%
Vehicles	0.00	0.00	0.00	0.00%
Depreciation	0.00	0.00	0.00	0.00%
	7,883.32	28,289.33	20,406.01	258.85%
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%
	255,817.20	291,947.22	36,130.02	14.12%

Program 251, Gifted Program				
	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	17,883.39	27,116.60	9,233.21	51.63%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	500.00	500.00	0.00	0.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	15,315.21	15,315.21	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 %
	33,698.60	42,931.81	9,233.21	27.40%
Employee Benefits				
State Retirement	4,378.55	5,193.26	814.71	18.61%
Social Security	2,467.23	3,059.00	591.77	23.99%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	6,845.78	8,252.26	1,406.48	20.55%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	109.64	0.00	-109.64	-100.00%
Other(Except Travel)	5,169.49	8,912.25	3,742.76	72.40%
Travel	3,256.49	332.24	-2,924.25	-89.80%
	8,535.62	9,244.49	708.87	8.30%
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	42.00	1,088.00	1,046.00	2,490.48%
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 %
	42.00	1,088.00	1,046.00	2,490.48%
	49,122.00	61,516.56	12,394.56	25.23%

Program 252, Advanced Placement

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

Program 300 Vocational Education

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	71,568.23	81,493.00	9,924.77	13.87%
Non-Certified - Instructional	840.01	1,004.99	164.98	19.64%
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 %
	72,408.24	82,497.99	10,089.75	13.93%
Employee Benefits				
State Retirement	6,889.68	7,863.77	974.09	14.14%
Social Security	5,054.94	5,685.66	630.72	12.48%
Other Employee Benefits	7,390.80	7,390.80	0.00	0.00%
	19,335.42	20,940.23	1,604.81	8.30%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	135.00	240.00	105.00	77.78%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	3,656.99	5,658.57	2,001.58	54.73%
	3,791.99	5,898.57	2,106.58	55.55%
Supplies & Materials				
Supplies, General	1,421.33	155.84	-1,265.49	-89.04%
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	1,725.00	0.00	-1,725.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,798.95	2,313.40	514.45	28.60%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	8,199.48	7,938.80	-260.68	-3.18%
	13,144.76	10,408.04	-2,736.72	-20.82%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	2,950.00	0.00	-2,950.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,950.00	0.00	-2,950.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	1,060.00	1,720.00	660.00	62.26%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	194.00	7.86	-186.14	-95.95%
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 %
	1,254.00	1,727.86	473.86	37.79%
	112,884.41	121,472.69	8,588.28	7.61%

Program 400, Except 430, Special Needs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	132,459.52	89,663.00	-42,796.52	-32.31%
Non-Certified - Instructional	55,860.19	68,885.92	13,025.73	23.32%
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 %
	188,319.71	158,548.92	-29,770.79	-15.81%
Employee Benefits				
State Retirement	26,145.41	25,853.66	-291.75	-1.12%
Social Security	12,736.76	11,377.58	-1,359.18	-10.67%
Other Employee Benefits	22,172.40	14,781.60	-7,390.80	-33.33%
	61,054.57	52,012.84	-9,041.73	-14.81%
Purchased Services				
Professional & Technical	0.00	740.00	740.00	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	740.00	740.00	0.00 %
Supplies & Materials				
Supplies, General	755.70	0.00	-755.70	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,066.09	2,808.47	742.38	35.93%
Periodicals, Newspapers, Magazines	0.00	200.83	200.83	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	42,911.23	51,334.68	8,423.45	19.63%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	9,080.15	9,080.15	0.00 %
	45,733.02	63,424.13	17,691.11	38.68%
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	1,867.30	0.00	-1,867.30	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,867.30	0.00	-1,867.30	-100.00%
	296,974.60	274,725.89	-22,248.71	-7.49%

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

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

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	280.00	280.00	0.00 %
Property Services	3,082.31	839.88	-2,242.43	-72.75%
Other(Except Travel)	5,364.15	13,743.15	8,379.00	156.20%
Travel	1,166.88	1,933.69	766.81	65.71%
	9,613.34	16,796.72	7,183.38	74.72%
Supplies & Materials				
Supplies, General	1,363.12	1,501.27	138.15	10.13%
Energy	0.00	43.01	43.01	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	87.60	856.40	768.80	877.63%
Periodicals, Newspapers, Magazines	92.75	0.00	-92.75	-100.00%
State Adopted TextBooks	181.86	0.00	-181.86	-100.00%
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	3,080.02	5,581.81	2,501.79	81.23%
Resale	45,224.39	61,065.08	15,840.69	35.03%
Student and Staff Expenditures	30,765.00	22,196.63	-8,568.37	-27.85%
	80,794.74	91,244.20	10,449.46	12.93%
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	17,619.81	18,308.50	688.69	3.91%
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	2,000.00	0.00	-2,000.00	-100.00%
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	200.00	970.00	770.00	385.00%
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	329.00	500.00	171.00	51.98%
	20,148.81	19,778.50	-370.31	-1.84%
	110,556.89	127,819.42	17,262.53	15.61%

Program 800, Competitive Sports

Salaries	2021	2022	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	18,543.00	14,081.00	-4,462.00	-24.06%
Property Services	0.00	162.00	162.00	0.00 %
Other(Except Travel)	5,992.82	5,204.22	-788.60	-13.16%
Travel	0.00	322.39	322.39	0.00 %
	24,535.82	19,769.61	-4,766.21	-19.43%
Supplies & Materials				
Supplies, General	97.12	161.99	64.87	66.79%
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	31,918.90	31,423.62	-495.28	-1.55%
Resale	32,906.20	22,720.45	-10,185.75	-30.95%
Student and Staff Expenditures	30,167.22	23,039.89	-7,127.33	-23.63%
	95,089.44	77,345.95	-17,743.49	-18.66%
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	31,039.36	17,015.49	-14,023.87	-45.18%
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	836.00	836.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	2,000.00	5,240.00	3,240.00	162.00%
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 %
	33,039.36	23,091.49	-9,947.87	-30.11%
	152,664.62	120,207.05	-32,457.57	-21.26%

Total All Programs				
	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	1,673,326.61	1,724,424.51	51,097.90	3.05%
Non-Certified - Instructional	139,037.59	131,793.85	-7,243.74	-5.21%
Other Certified - Student Support	88,087.16	108,245.75	20,158.59	22.88%
Non-Certified - Office Personnel	191,056.14	176,721.44	-14,334.70	-7.50%
Certified - General District Administration	137,452.01	155,983.70	18,531.69	13.48%
Certified - School Administration	159,726.69	159,600.65	-126.04	-0.08%
Operation & Maintenance	80,794.42	77,852.30	-2,942.12	-3.64%
Student Transportation	35,131.29	41,256.75	6,125.46	17.44%
Non-Instructional Services	105,051.16	111,474.03	6,422.87	6.11%
Facilities	0.00	0.00	0.00	0.00 %
	2,609,663.07	2,687,352.98	77,689.91	2.98%
Employee Benefits				
State Retirement	286,029.79	305,378.88	19,349.09	6.76%
Social Security	184,687.73	191,208.54	6,520.81	3.53%
Other Employee Benefits	261,757.50	265,452.90	3,695.40	1.41%
	732,475.02	762,040.32	29,565.30	4.04%
Purchased Services				
Professional & Technical	84,338.29	82,029.12	-2,309.17	-2.74%
Property Services	120,599.82	136,963.95	16,364.13	13.57%
Other(Except Travel)	266,725.39	334,013.68	67,288.29	25.23%
Travel	13,233.03	18,578.41	5,345.38	40.39%
	484,896.53	571,585.16	86,688.63	17.88%
Supplies & Materials				
Supplies, General	47,631.34	45,147.21	-2,484.13	-5.22%
Energy	103,856.43	138,497.86	34,641.43	33.36%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,660.78	7,872.49	3,211.71	68.91%
Periodicals, Newspapers, Magazines	9,956.75	200.83	-9,755.92	-97.98%
State Adopted TextBooks	17,320.68	63,186.58	45,865.90	264.80%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	1,855.40	0.00	-1,855.40	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	295,490.97	242,870.36	-52,620.61	-17.81%
Resale	78,130.59	83,785.53	5,654.94	7.24%
Student and Staff Expenditures	77,628.56	85,860.15	8,231.59	10.60%
	636,531.50	667,421.01	30,889.51	4.85%
Properties				
Land & Improvements	0.00	14,750.45	14,750.45	0.00 %
Buildings	19,306.88	65,980.66	46,673.78	241.75%
Equipment	80,598.32	77,563.12	-3,035.20	-3.77%
Vehicles	17,839.57	398,313.50	380,473.93	2,132.75%
Depreciation	0.00	0.00	0.00	0.00 %
	117,744.77	556,607.73	438,862.96	372.72%
Other Objects				
Dues, Fees, & Judgments	568,948.40	581,217.87	12,269.47	2.16%
Interest	523,387.50	514,207.50	-9,180.00	-1.75%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	6,550.30	4,727.95	-1,822.35	-27.82%
Revaluation Fees	34,182.02	30,734.69	-3,447.33	-10.09%
Student Aid/Scholarship Payments	2,000.00	0.00	-2,000.00	-100.00%
Refund of Prior Year Revenue	0.00	1,012.40	1,012.40	0.00 %
Redemption of Principal	7,905.00	4,462.50	-3,442.50	-43.55%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	2,200.00	6,210.00	4,010.00	182.27%
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	329.00	500.00	171.00	51.98%
	1,145,502.22	1,143,072.91	-2,429.31	-0.21%
	5,726,813.11	6,388,080.11	661,267.00	11.55%