

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	91,326.10	94,509.00	3,182.90	3.49%
Non-Certified - Office Personnel	282,298.59	211,222.16	-71,076.43	-25.18%
Certified - General District Administration	103,960.53	111,200.53	7,240.00	6.96%
Certified - School Administration	147,006.80	202,760.80	55,754.00	37.93%
Operation & Maintenance	192,985.82	209,986.01	17,000.19	8.81%
Student Transportation	80,274.89	99,727.17	19,452.28	24.23%
Non-Instructional Services	425.00	320.00	-105.00	-24.71%
Facilities	0.00	0.00	0.00	0.00 %
	898,277.73	929,725.67	31,447.94	3.50%
Employee Benefits				
State Retirement	75,941.88	86,131.12	10,189.24	13.42%
Social Security	64,128.02	66,313.51	2,185.49	3.41%
Other Employee Benefits	188,836.82	159,482.42	-29,354.40	-15.54%
	328,906.72	311,927.05	-16,979.67	-5.16%
Purchased Services				
Professional & Technical	38,045.41	56,565.16	18,519.75	48.68%
Property Services	322,791.75	229,950.65	-92,841.10	-28.76%
Other(Except Travel)	202,694.37	253,897.99	51,203.62	25.26%
Travel	9,556.72	9,597.10	40.38	0.42%
	573,088.25	550,010.90	-23,077.35	-4.03%
Supplies & Materials				
Supplies, General	125,479.26	127,587.46	2,108.20	1.68%
Energy	151,293.11	104,985.94	-46,307.17	-30.61%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	14,262.97	21,722.77	7,459.80	52.30%
Periodicals, Newspapers, Magazines	120.00	120.00	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	14,737.64	97,587.63	82,849.99	562.17%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	600.00	600.00	0.00 %
	305,892.98	352,603.80	46,710.82	15.27%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	47,601.70	974,850.00	927,248.30	1,947.93%
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	49,454.25	49,454.25	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	47,601.70	1,024,304.25	976,702.55	2,051.82%
Other Objects				
Dues, Fees, & Judgments	4,357.67	7,618.29	3,260.62	74.82%
Interest	1,521,942.50	530,955.00	-990,987.50	-65.11%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,033.00	7,499.52	2,466.52	49.01%
Revaluation Fees	32,144.15	32,457.62	313.47	0.98%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	3,455.00	2,385.00	-1,070.00	-30.97%
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 %
	1,566,932.32	580,915.43	-986,016.89	-62.93%
	3,720,699.70	3,749,487.10	28,787.40	0.77%

Program 100 & 270's, Regular Programs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	2,141,296.05	2,083,559.49	-57,736.56	-2.70%
Non-Certified - Instructional	117,775.70	140,998.31	23,222.61	19.72%
Other Certified - Student Support	131,714.70	120,985.43	-10,729.27	-8.15%
Non-Certified - Office Personnel	44,480.06	68,148.10	23,668.04	53.21%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	74,928.90	75,193.05	264.15	0.35%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	490.00	0.00	-490.00	-100.00%
Non-Instructional Services	1,660.00	1,835.00	175.00	10.54%
Facilities	0.00	0.00	0.00	0.00 %
	2,512,345.41	2,490,719.38	-21,626.03	-0.86%
Employee Benefits				
State Retirement	242,137.96	240,902.15	-1,235.81	-0.51%
Social Security	172,212.53	172,138.85	-73.68	-0.04%
Other Employee Benefits	385,918.77	382,234.42	-3,684.35	-0.95%
	800,269.26	795,275.42	-4,993.84	-0.62%
Purchased Services				
Professional & Technical	88,976.10	34,462.92	-54,513.18	-61.27%
Property Services	80,880.48	67,537.94	-13,342.54	-16.50%
Other(Except Travel)	7,495.91	6,479.21	-1,016.70	-13.56%
Travel	1,016.94	5,528.08	4,511.14	443.60%
	178,369.43	114,008.15	-64,361.28	-36.08%
Supplies & Materials				
Supplies, General	35,775.42	41,521.08	5,745.66	16.06%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	1,170.86	1,170.86	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	1,563.50	3,250.80	1,687.30	107.92%
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	282,742.43	271,007.76	-11,734.67	-4.15%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	276.35	276.35	0.00 %
	320,081.35	317,226.85	-2,854.50	-0.89%
Properties				
Land & Improvements	2,960.25	806.25	-2,154.00	-72.76%
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 %
	2,960.25	806.25	-2,154.00	-72.76%
Other Objects				
Dues, Fees, & Judgments	685.25	4,735.74	4,050.49	591.10%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,400.00	0.00	-1,400.00	-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	1,080.00	630.00	-450.00	-41.67%
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 %
	3,165.25	5,365.74	2,200.49	69.52%
	3,817,190.95	3,723,401.79	-93,789.16	-2.46%

Program 239 Special Education

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	239,831.18	281,222.91	41,391.73	17.26%
Non-Certified - Instructional	96,432.10	107,445.40	11,013.30	11.42%
Other Certified - Student Support	44,324.65	50,094.84	5,770.19	13.02%
Non-Certified - Office Personnel	21,043.08	13,285.37	-7,757.71	-36.87%
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 %
	401,631.01	452,048.52	50,417.51	12.55%
Employee Benefits				
State Retirement	34,137.72	43,605.90	9,468.18	27.74%
Social Security	26,251.37	30,202.72	3,951.35	15.05%
Other Employee Benefits	92,694.50	98,079.29	5,384.79	5.81%
	153,083.59	171,887.91	18,804.32	12.28%
Purchased Services				
Professional & Technical	121,302.65	97,922.95	-23,379.70	-19.27%
Property Services	0.00	1,969.57	1,969.57	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	121,302.65	99,892.52	-21,410.13	-17.65%
Supplies & Materials				
Supplies, General	214.47	1,459.10	1,244.63	580.33%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	384.80	0.00	-384.80	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	715.00	0.00	-715.00	-100.00%
Supplemental TextBooks	122.95	0.00	-122.95	-100.00%
Workbooks	0.00	157.50	157.50	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	16,245.57	3,044.60	-13,200.97	-81.26%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	17,682.79	4,661.20	-13,021.59	-73.64%
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	180.00	0.00	-180.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	289.00	744.00	455.00	157.44%
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 %
	469.00	744.00	275.00	58.64%
	694,169.04	729,234.15	35,065.11	5.05%

Program 251, Gifted Program				
	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	94,755.88	178,064.61	83,308.73	87.92%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	27,925.28	28,007.87	82.59	0.30%
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 %
	122,681.16	206,072.48	83,391.32	67.97%
Employee Benefits				
State Retirement	14,436.50	21,383.58	6,947.08	48.12%
Social Security	8,435.19	14,137.16	5,701.97	67.60%
Other Employee Benefits	3,359.90	1,215.74	-2,144.16	-63.82%
	26,231.59	36,736.48	10,504.89	40.05%
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	1,658.00	1,658.00	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	1,658.00	1,658.00	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 %
	148,912.75	244,466.96	95,554.21	64.17%

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 %

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	209,468.00	209,690.68	222.68	0.11%
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 %
	209,468.00	209,690.68	222.68	0.11%
Employee Benefits				
State Retirement	20,053.62	19,862.03	-191.59	-0.96%
Social Security	14,500.90	14,408.37	-92.53	-0.64%
Other Employee Benefits	24,176.88	23,251.57	-925.31	-3.83%
	58,731.40	57,521.97	-1,209.43	-2.06%
Purchased Services				
Professional & Technical	1,650.00	1,705.00	55.00	3.33%
Property Services	11,752.42	6,540.73	-5,211.69	-44.35%
Other(Except Travel)	2,031.80	2,639.14	607.34	29.89%
Travel	1,731.00	3,728.00	1,997.00	115.37%
	17,165.22	14,612.87	-2,552.35	-14.87%
Supplies & Materials				
Supplies, General	15,894.58	25,843.02	9,948.44	62.59%
Energy	437.89	0.00	-437.89	-100.00%
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	1,249.50	1,249.50	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	22,413.42	50,494.35	28,080.93	125.29%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	38,745.89	77,586.87	38,840.98	100.25%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	27,590.00	0.00	-27,590.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	27,590.00	0.00	-27,590.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	1,972.00	5,295.00	3,323.00	168.51%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,065.00	3,143.84	1,078.84	52.24%
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	300.00	300.00	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 %
	4,037.00	8,738.84	4,701.84	116.47%
	355,737.51	368,151.23	12,413.72	3.49%

Program 400, Except 430, Special Needs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	94,867.00	108,158.52	13,291.52	14.01%
Non-Certified - Instructional	8,448.48	10,043.74	1,595.26	18.88%
Other Certified - Student Support	5,124.00	6,300.00	1,176.00	22.95%
Non-Certified - Office Personnel	5,041.39	20,055.24	15,013.85	297.81%
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 %
	113,480.87	144,557.50	31,076.63	27.38%
Employee Benefits				
State Retirement	18,133.73	23,207.42	5,073.69	27.98%
Social Security	8,158.55	9,783.97	1,625.42	19.92%
Other Employee Benefits	14,867.23	14,782.77	-84.46	-0.57%
	41,159.51	47,774.16	6,614.65	16.07%
Purchased Services				
Professional & Technical	20,848.86	130,840.78	109,991.92	527.57%
Property Services	0.00	12,523.61	12,523.61	0.00 %
Other(Except Travel)	0.00	12,697.69	12,697.69	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	20,848.86	156,062.08	135,213.22	648.54%
Supplies & Materials				
Supplies, General	2,989.21	16,769.19	13,779.98	460.99%
Energy	0.00	105,607.12	105,607.12	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	140.00	140.00	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	101,129.24	684,715.83	583,586.59	577.07%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	96.00	96.00	0.00 %
	104,118.45	807,328.14	703,209.69	675.39%
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	0.00	324.00	324.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	598.00	598.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	900.00	1,510.00	610.00	67.78%
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 %
	900.00	2,432.00	1,532.00	170.22%
	280,507.69	1,158,153.88	877,646.19	312.88%

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	142,995.12	141,832.86	-1,162.26	-0.81%
Non-Certified - Instructional	12,932.53	14,176.28	1,243.75	9.62%
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 %
	155,927.65	156,009.14	81.49	0.05%
Employee Benefits				
State Retirement	13,700.03	14,604.70	904.67	6.60%
Social Security	10,446.11	10,304.74	-141.37	-1.35%
Other Employee Benefits	22,804.45	22,172.40	-632.05	-2.77%
	46,950.59	47,081.84	131.25	0.28%
Purchased Services				
Professional & Technical	30,244.18	87,069.08	56,824.90	187.89%
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 %
	30,244.18	87,069.08	56,824.90	187.89%
Supplies & Materials				
Supplies, General	807.84	762.25	-45.59	-5.64%
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	1,308.21	318.31	-989.90	-75.67%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	2,116.05	1,080.56	-1,035.49	-48.94%
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 %
	235,238.47	291,240.62	56,002.15	23.81%

	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	315.00	315.00	0.00 %
Property Services	0.00	700.00	700.00	0.00 %
Other(Except Travel)	300.00	2,738.75	2,438.75	812.92%
Travel	0.00	115.95	115.95	0.00 %
	300.00	3,869.70	3,569.70	1,189.90%
Supplies & Materials				
Supplies, General	177,831.53	163,165.42	-14,666.11	-8.25%
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	74,049.88	52,797.75	-21,252.13	-28.70%
Student and Staff Expenditures	25.00	4,348.50	4,323.50	17,294.00%
	251,906.41	220,311.67	-31,594.74	-12.54%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	1,265.85	1,265.85	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	1,550.00	1,550.00	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	2,001.48	1,155.67	-845.81	-42.26%
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 %
	2,001.48	3,971.52	1,970.04	98.43%
	254,207.89	228,152.89	-26,055.00	-10.25%

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	1,067.28	0.00	-1,067.28	-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 %
	1,067.28	0.00	-1,067.28	-100.00%
Employee Benefits				
State Retirement	101.39	0.00	-101.39	-100.00%
Social Security	75.93	0.00	-75.93	-100.00%
Other Employee Benefits	10.21	0.00	-10.21	-100.00%
	187.53	0.00	-187.53	-100.00%
Purchased Services				
Professional & Technical	23,715.82	35,907.66	12,191.84	51.41%
Property Services	0.00	1,799.25	1,799.25	0.00 %
Other(Except Travel)	0.00	3,857.88	3,857.88	0.00 %
Travel	0.00	354.00	354.00	0.00 %
	23,715.82	41,918.79	18,202.97	76.75%
Supplies & Materials				
Supplies, General	45,489.13	74,460.46	28,971.33	63.69%
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	5,180.08	0.00	-5,180.08	-100.00%
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	50,669.21	74,460.46	23,791.25	46.95%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	1,600.00	1,600.00	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	250.00	250.00	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	1,850.00	1,950.00	100.00	5.41%
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 %
	1,850.00	3,800.00	1,950.00	105.41%
	77,489.84	120,179.25	42,689.41	55.09%

Total All Programs				
	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	2,923,213.23	3,002,529.07	79,315.84	2.71%
Non-Certified - Instructional	236,656.09	272,663.73	36,007.64	15.22%
Other Certified - Student Support	300,414.73	299,897.14	-517.59	-0.17%
Non-Certified - Office Personnel	352,863.12	312,710.87	-40,152.25	-11.38%
Certified - General District Administration	103,960.53	111,200.53	7,240.00	6.96%
Certified - School Administration	221,935.70	277,953.85	56,018.15	25.24%
Operation & Maintenance	192,985.82	209,986.01	17,000.19	8.81%
Student Transportation	80,764.89	99,727.17	18,962.28	23.48%
Non-Instructional Services	64,603.88	61,950.13	-2,653.75	-4.11%
Facilities	0.00	0.00	0.00	0.00 %
	4,477,397.99	4,648,618.50	171,220.51	3.82%
Employee Benefits				
State Retirement	419,765.39	452,076.87	32,311.48	7.70%
Social Security	308,741.00	321,426.89	12,685.89	4.11%
Other Employee Benefits	756,028.10	730,781.81	-25,246.29	-3.34%
	1,484,534.49	1,504,285.57	19,751.08	1.33%
Purchased Services				
Professional & Technical	326,086.02	448,224.55	122,138.53	37.46%
Property Services	417,720.05	323,283.65	-94,436.40	-22.61%
Other(Except Travel)	212,522.08	288,898.00	76,375.92	35.94%
Travel	12,304.66	19,323.13	7,018.47	57.04%
	968,632.81	1,079,729.33	111,096.52	11.47%
Supplies & Materials				
Supplies, General	405,646.54	454,485.56	48,839.02	12.04%
Energy	151,731.00	210,593.06	58,862.06	38.79%
Food & Milk	478,152.10	343,140.09	-135,012.01	-28.24%
Books	14,647.77	22,893.63	8,245.86	56.29%
Periodicals, Newspapers, Magazines	120.00	120.00	0.00	0.00%
State Adopted TextBooks	2,278.50	3,250.80	972.30	42.67%
Supplemental TextBooks	122.95	1,389.50	1,266.55	1,030.13%
Workbooks	0.00	157.50	157.50	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	447,727.68	1,107,168.48	659,440.80	147.29%
Resale	79,229.96	52,797.75	-26,432.21	-33.36%
Student and Staff Expenditures	25.00	5,320.85	5,295.85	21,183.40%
	1,579,681.50	2,201,317.22	621,635.72	39.35%
Properties				
Land & Improvements	2,960.25	806.25	-2,154.00	-72.76%
Buildings	47,601.70	974,850.00	927,248.30	1,947.93%
Equipment	27,590.00	3,757.09	-23,832.91	-86.38%
Vehicles	0.00	49,454.25	49,454.25	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	78,151.95	1,028,867.59	950,715.64	1,216.50%
Other Objects				
Dues, Fees, & Judgments	7,194.92	20,893.51	13,698.59	190.39%
Interest	1,521,942.50	530,955.00	-990,987.50	-65.11%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	8,787.00	11,985.36	3,198.36	36.40%
Revaluation Fees	32,144.15	32,457.62	313.47	0.98%
Student Aid/Scholarship Payments	900.00	1,510.00	610.00	67.78%
Refund of Prior Year Revenue	5,012.70	5,186.65	173.95	3.47%
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	4,001.48	3,555.67	-445.81	-11.14%
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	0.00	0.00	0.00	0.00 %
	1,579,982.75	606,543.81	-973,438.94	-61.61%
	10,168,381.49	11,069,362.02	900,980.53	8.86%