

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	709,352.45	607,774.84	-101,577.61	-14.32%
Non-Certified - Office Personnel	818,693.69	853,869.16	35,175.47	4.30%
Certified - General District Administration	304,135.76	297,503.83	-6,631.93	-2.18%
Certified - School Administration	1,131,238.90	1,157,409.63	26,170.73	2.31%
Operation & Maintenance	539,618.72	513,519.43	-26,099.29	-4.84%
Student Transportation	311,405.66	352,632.02	41,226.36	13.24%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,814,445.18	3,782,708.91	-31,736.27	-0.83%
Employee Benefits				
State Retirement	368,235.69	389,545.37	21,309.68	5.79%
Social Security	274,885.27	271,786.72	-3,098.55	-1.13%
Other Employee Benefits	462,388.81	480,652.77	18,263.96	3.95%
	1,105,509.77	1,141,984.86	36,475.09	3.30%
Purchased Services				
Professional & Technical	140,001.24	85,476.36	-54,524.88	-38.95%
Property Services	1,742,637.62	5,801,769.32	4,059,131.70	232.93%
Other(Except Travel)	505,608.55	746,857.05	241,248.50	47.71%
Travel	57,061.18	58,674.56	1,613.38	2.83%
	2,445,308.59	6,692,777.29	4,247,468.70	173.70%
Supplies & Materials				
Supplies, General	672,512.17	340,660.68	-331,851.49	-49.35%
Energy	419,390.57	558,834.05	139,443.48	33.25%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	26,462.27	29,962.22	3,499.95	13.23%
Periodicals, Newspapers, Magazines	1,689.19	398.32	-1,290.87	-76.42%
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	133,855.82	329,564.76	195,708.94	146.21%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	12,720.67	9,275.65	-3,445.02	-27.08%
	1,266,630.69	1,268,695.68	2,064.99	0.16%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	33,231.00	104,533.42	71,302.42	214.57%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	33,231.00	104,533.42	71,302.42	214.57%
Other Objects				
Dues, Fees, & Judgments	88,535.17	89,057.83	522.66	0.59%
Interest	788,950.84	711,481.83	-77,469.01	-9.82%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	27,531.00	29,642.18	2,111.18	7.67%
Revaluation Fees	104,209.62	97,588.75	-6,620.87	-6.35%
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	3,025,000.00	3,000,000.00	-25,000.00	-0.83%
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 %
	4,034,226.63	3,927,770.59	-106,456.04	-2.64%
	12,699,351.86	16,918,470.75	4,219,118.89	33.22%

Program 100 & 270's, Regular Programs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	8,061,791.00	8,208,006.46	146,215.46	1.81%
Non-Certified - Instructional	206,583.02	168,345.23	-38,237.79	-18.51%
Other Certified - Student Support	23,656.10	21,148.60	-2,507.50	-10.60%
Non-Certified - Office Personnel	44,909.69	53,446.57	8,536.88	19.01%
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	2,276.28	2,276.28	0.00	0.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	8,339,216.09	8,453,223.14	114,007.05	1.37%
Employee Benefits				
State Retirement	801,581.06	823,343.71	21,762.65	2.71%
Social Security	610,615.88	615,904.95	5,289.07	0.87%
Other Employee Benefits	1,101,527.74	1,130,096.41	28,568.67	2.59%
	2,513,724.68	2,569,345.07	55,620.39	2.21%
Purchased Services				
Professional & Technical	5,225.00	6,495.00	1,270.00	24.31%
Property Services	0.00	1,140.00	1,140.00	0.00 %
Other(Except Travel)	52,972.00	14,288.00	-38,684.00	-73.03%
Travel	0.00	0.00	0.00	0.00 %
	58,197.00	21,923.00	-36,274.00	-62.33%
Supplies & Materials				
Supplies, General	15,829.43	26,027.28	10,197.85	64.42%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	498.75	498.75	0.00 %
Periodicals, Newspapers, Magazines	0.00	59,007.50	59,007.50	0.00 %
State Adopted TextBooks	240,668.32	387,191.82	146,523.50	60.88%
Supplemental TextBooks	10,026.55	4,325.74	-5,700.81	-56.86%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,094,203.97	552,696.31	-541,507.66	-49.49%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	24,658.68	22,116.66	-2,542.02	-10.31%
	1,385,386.95	1,051,864.06	-333,522.89	-24.07%
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	72,603.60	16,455.18	-56,148.42	-77.34%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	497.00	0.00	-497.00	-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 %
	73,100.60	16,455.18	-56,645.42	-77.49%
	12,369,625.32	12,112,810.45	-256,814.87	-2.08%

Program 239 Special Education

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	1,485,221.28	1,334,866.93	-150,354.35	-10.12%
Non-Certified - Instructional	230,029.75	249,518.02	19,488.27	8.47%
Other Certified - Student Support	243,189.90	318,719.58	75,529.68	31.06%
Non-Certified - Office Personnel	12,605.12	12,482.76	-122.36	-0.97%
Certified - General District Administration	95,599.39	94,213.88	-1,385.51	-1.45%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	20,690.21	29,203.07	8,512.86	41.14%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,087,335.65	2,039,004.24	-48,331.41	-2.32%
Employee Benefits				
State Retirement	221,466.39	222,171.29	704.90	0.32%
Social Security	148,288.73	146,731.95	-1,556.78	-1.05%
Other Employee Benefits	274,052.73	304,563.66	30,510.93	11.13%
	643,807.85	673,466.90	29,659.05	4.61%
Purchased Services				
Professional & Technical	361,148.38	311,441.73	-49,706.65	-13.76%
Property Services	848.28	854.97	6.69	0.79%
Other(Except Travel)	0.00	4,271.10	4,271.10	0.00 %
Travel	402.23	1,817.49	1,415.26	351.85%
	362,398.89	318,385.29	-44,013.60	-12.15%
Supplies & Materials				
Supplies, General	4,554.83	87,919.86	83,365.03	1,830.26%
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	373.46	13,848.81	13,475.35	3,608.24%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	4,928.29	101,768.67	96,840.38	1,964.99%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	21,895.47	21,895.47	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	21,895.47	21,895.47	0.00 %
Other Objects				
Dues, Fees, & Judgments	391.49	6,912.23	6,520.74	1,665.62%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	788.23	332.00	-456.23	-57.88%
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	8,427.83	8,427.83	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 %
	1,179.72	15,672.06	14,492.34	1,228.46%
	3,099,650.40	3,170,192.63	70,542.23	2.28%

		Program 251, Gifted Program			
	2021	2022	Difference	Percent Change	
Salaries					
Certified - Instructional	306,350.01	281,106.52	-25,243.49	-8.24%	
Non-Certified - Instructional	357.50	385.00	27.50	7.69%	
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 %	
	306,707.51	281,491.52	-25,215.99	-8.22%	
Employee Benefits					
State Retirement	31,414.55	28,292.02	-3,122.53	-9.94%	
Social Security	22,916.19	21,062.09	-1,854.10	-8.09%	
Other Employee Benefits	9,091.13	16,383.22	7,292.09	80.21%	
	63,421.87	65,737.33	2,315.46	3.65%	
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 %	
	370,129.38	347,228.85	-22,900.53	-6.19%	

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	219,574.42	214,236.00	-5,338.42	-2.43%
Non-Certified - Instructional	14,804.51	16,109.33	1,304.82	8.81%
Other Certified - Student Support	141,416.12	146,984.08	5,567.96	3.94%
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 %
	375,795.05	377,329.41	1,534.36	0.41%
Employee Benefits				
State Retirement	36,183.69	35,041.87	-1,141.82	-3.16%
Social Security	28,185.06	27,864.49	-320.57	-1.14%
Other Employee Benefits	38,915.55	38,950.04	34.49	0.09%
	103,284.30	101,856.40	-1,427.90	-1.38%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	7,079.00	6,295.98	-783.02	-11.06%
Other(Except Travel)	2,207.34	330.91	-1,876.43	-85.01%
Travel	940.14	2,683.81	1,743.67	185.47%
	10,226.48	9,310.70	-915.78	-8.95%
Supplies & Materials				
Supplies, General	38,482.29	42,639.87	4,157.58	10.80%
Energy	8,311.00	11,946.72	3,635.72	43.75%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,140.99	2,846.79	705.80	32.97%
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	12,321.33	11,569.00	-752.33	-6.11%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	333.35	565.00	231.65	69.49%
	61,588.96	69,567.38	7,978.42	12.95%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	5,499.00	5,499.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	5,499.00	5,499.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,583.00	1,872.00	289.00	18.26%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	987.00	947.00	-40.00	-4.05%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	2,570.00	2,819.00	249.00	9.69%
	553,464.79	566,381.89	12,917.10	2.33%

Program 400, Except 430, Special Needs

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	189,045.98	197,476.50	8,430.52	4.46%
Non-Certified - Instructional	204,963.08	225,361.97	20,398.89	9.95%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	7,203.74	7,203.74	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 %
	394,009.06	430,042.21	36,033.15	9.15%
Employee Benefits				
State Retirement	37,723.15	54,242.67	16,519.52	43.79%
Social Security	27,793.84	30,563.49	2,769.65	9.96%
Other Employee Benefits	46,666.16	55,964.55	9,298.39	19.93%
	112,183.15	140,770.71	28,587.56	25.48%
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	17,580.92	0.00	-17,580.92	-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	494.00	0.00	-494.00	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	345.56	6,920.74	6,575.18	1,902.76%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	67,642.96	46,203.03	-21,439.93	-31.70%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	86,063.44	53,123.77	-32,939.67	-38.27%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	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 %
	592,255.65	623,936.69	31,681.04	5.35%

	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	110,877.90	162,731.15	51,853.25	46.77%
Non-Certified - Instructional	10,447.21	10,009.01	-438.20	-4.19%
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 %
	121,325.11	172,740.16	51,415.05	42.38%
Employee Benefits				
State Retirement	10,833.40	19,774.71	8,941.31	82.53%
Social Security	8,708.39	13,170.73	4,462.34	51.24%
Other Employee Benefits	14,979.06	22,435.56	7,456.50	49.78%
	34,520.85	55,381.00	20,860.15	60.43%
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 %
	155,845.96	228,121.16	72,275.20	46.38%

	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)	4,286.11	9,141.18	4,855.07	113.27%
Travel	0.00	0.00	0.00	0.00 %
	4,286.11	9,141.18	4,855.07	113.27%
Supplies & Materials				
Supplies, General	29,558.95	14,193.47	-15,365.48	-51.98%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	5,623.19	2,877.86	-2,745.33	-48.82%
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	14,101.78	14,273.21	171.43	1.22%
Resale	40,099.87	167,956.56	127,856.69	318.85%
Student and Staff Expenditures	39,093.48	119,247.78	80,154.30	205.03%
	128,477.27	318,548.88	190,071.61	147.94%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	13,279.30	6,090.00	-7,189.30	-54.14%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	13,279.30	6,090.00	-7,189.30	-54.14%
Other Objects				
Dues, Fees, & Judgments	154,126.13	179,843.52	25,717.39	16.69%
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	1,100.00	2,850.00	1,750.00	159.09%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	39,757.95	0.00	-39,757.95	-100.00%
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 %
	194,984.08	182,693.52	-12,290.56	-6.30%
	341,026.76	516,473.58	175,446.82	51.45%

Program 800, Competitive Sports

	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	3,726.64	2,808.23	-918.41	-24.64%
Non-Certified - Office Personnel	6,413.08	7,236.15	823.07	12.83%
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 %
	10,139.72	10,044.38	-95.34	-0.94%
Employee Benefits				
State Retirement	733.99	687.81	-46.18	-6.29%
Social Security	757.75	756.49	-1.26	-0.17%
Other Employee Benefits	39.56	38.62	-0.94	-2.38%
	1,531.30	1,482.92	-48.38	-3.16%
Purchased Services				
Professional & Technical	26,430.90	32,681.30	6,250.40	23.65%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	8,658.89	12,699.75	4,040.86	46.67%
Travel	0.00	0.00	0.00	0.00 %
	35,089.79	45,381.05	10,291.26	29.33%
Supplies & Materials				
Supplies, General	11,562.50	551.23	-11,011.27	-95.23%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	4,098.54	0.00	-4,098.54	-100.00%
Resale	16,270.21	31,971.32	15,701.11	96.50%
Student and Staff Expenditures	17,685.42	81,416.20	63,730.78	360.36%
	49,616.67	113,938.75	64,322.08	129.64%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	20,106.19	10,631.50	-9,474.69	-47.12%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	20,106.19	10,631.50	-9,474.69	-47.12%
Other Objects				
Dues, Fees, & Judgments	40,371.83	36,153.96	-4,217.87	-10.45%
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	4,500.00	8,000.00	3,500.00	77.78%
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 %
	44,871.83	44,153.96	-717.87	-1.60%
	161,355.50	225,632.56	64,277.06	39.84%

Total All Programs				
	2021	2022	Difference	Percent Change
Salaries				
Certified - Instructional	10,372,860.59	10,398,423.56	25,562.97	0.25%
Non-Certified - Instructional	667,185.07	669,728.56	2,543.49	0.38%
Other Certified - Student Support	1,121,341.21	1,097,435.33	-23,905.88	-2.13%
Non-Certified - Office Personnel	882,621.58	934,238.38	51,616.80	5.85%
Certified - General District Administration	399,735.15	391,717.71	-8,017.44	-2.01%
Certified - School Administration	1,131,238.90	1,157,409.63	26,170.73	2.31%
Operation & Maintenance	539,618.72	513,519.43	-26,099.29	-4.84%
Student Transportation	334,372.15	384,111.37	49,739.22	14.88%
Non-Instructional Services	89,217.83	66,341.43	-22,876.40	-25.64%
Facilities	0.00	0.00	0.00	0.00 %
	15,538,191.20	15,612,925.40	74,734.20	0.48%
Employee Benefits				
State Retirement	1,512,999.33	1,582,090.55	69,091.22	4.57%
Social Security	1,126,233.72	1,132,865.47	6,631.75	0.59%
Other Employee Benefits	1,947,711.66	2,056,475.63	108,763.97	5.58%
	4,586,944.71	4,771,431.65	184,486.94	4.02%
Purchased Services				
Professional & Technical	534,805.52	436,094.39	-98,711.13	-18.46%
Property Services	1,774,333.94	5,818,157.04	4,043,823.10	227.91%
Other(Except Travel)	1,271,463.12	1,965,512.13	694,049.01	54.59%
Travel	58,622.37	63,316.92	4,694.55	8.01%
	3,639,224.95	8,283,080.48	4,643,855.53	127.61%
Supplies & Materials				
Supplies, General	803,869.69	543,344.95	-260,524.74	-32.41%
Energy	427,701.57	570,780.77	143,079.20	33.45%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	34,226.45	36,185.62	1,959.17	5.72%
Periodicals, Newspapers, Magazines	2,183.19	59,405.82	57,222.63	2,621.06%
State Adopted TextBooks	240,668.32	387,191.82	146,523.50	60.88%
Supplemental TextBooks	10,372.11	11,246.48	874.37	8.43%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,354,564.82	1,054,062.69	-300,502.13	-22.18%
Resale	56,370.08	199,927.88	143,557.80	254.67%
Student and Staff Expenditures	94,491.60	232,621.29	138,129.69	146.18%
	3,024,447.83	3,094,767.32	70,319.49	2.33%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	66,616.49	236,228.15	169,611.66	254.61%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	66,616.49	236,228.15	169,611.66	254.61%
Other Objects				
Dues, Fees, & Judgments	357,611.22	330,294.72	-27,316.50	-7.64%
Interest	788,950.84	711,481.83	-77,469.01	-9.82%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	29,959.73	31,077.68	1,117.95	3.73%
Revaluation Fees	104,209.62	97,588.75	-6,620.87	-6.35%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	9,255.38	9,255.38	0.00 %
Redemption of Principal	3,025,000.00	3,000,000.00	-25,000.00	-0.83%
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	6,240.00	11,070.00	4,830.00	77.40%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	39,757.95	0.00	-39,757.95	-100.00%
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 %
	4,351,729.36	4,190,768.36	-160,961.00	-3.70%
	31,207,154.54	36,189,201.36	4,982,046.82	15.96%