

Program 000, Non-Categorical

	2022	2023	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	81,673.45	106,752.40	25,078.95	30.71%
Certified - General District Administration	107,170.46	123,865.20	16,694.74	15.58%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	31,914.18	42,253.28	10,339.10	32.40%
Student Transportation	29,139.82	78,055.92	48,916.10	167.87%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	249,897.91	350,926.80	101,028.89	40.43%
Employee Benefits				
State Retirement	25,285.47	57,752.91	32,467.44	128.40%
Social Security	18,589.38	27,484.75	8,895.37	47.85%
Other Employee Benefits	60,892.52	72,531.60	11,639.08	19.11%
	104,767.37	157,769.26	53,001.89	50.59%
Purchased Services				
Professional & Technical	11,876.75	19,032.80	7,156.05	60.25%
Property Services	560,333.68	483,509.96	-76,823.72	-13.71%
Other(Except Travel)	53,986.34	52,877.25	-1,109.09	-2.05%
Travel	7,522.14	14,454.02	6,931.88	92.15%
	633,718.91	569,874.03	-63,844.88	-10.07%
Supplies & Materials				
Supplies, General	52,995.48	142,676.46	89,680.98	169.22%
Energy	123,796.81	175,220.95	51,424.14	41.54%
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	16,989.98	8,920.08	-8,069.90	-47.50%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	295.00	205.00	-90.00	-30.51%
	194,077.27	327,022.49	132,945.22	68.50%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	189,978.09	189,978.09	0.00 %
Equipment	0.00	228,900.00	228,900.00	0.00 %
Vehicles	0.00	45,297.00	45,297.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	464,175.09	464,175.09	0.00 %
Other Objects				
Dues, Fees, & Judgments	3,432.58	8,801.93	5,369.35	156.42%
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 %
	3,432.58	8,801.93	5,369.35	156.42%
	1,185,894.04	1,878,569.60	692,675.56	58.41%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,158,835.35	1,346,360.28	187,524.93	16.18%
Non-Certified - Instructional	192,657.81	400,191.71	207,533.90	107.72%
Other Certified - Student Support	171,415.33	74,146.47	-97,268.86	-56.74%
Non-Certified - Office Personnel	208,602.59	266,946.92	58,344.33	27.97%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	199,267.45	223,012.58	23,745.13	11.92%
Operation & Maintenance	210,733.29	206,173.28	-4,560.01	-2.16%
Student Transportation	30,284.00	510.00	-29,774.00	-98.32%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,171,795.82	2,517,341.24	345,545.42	15.91%
Employee Benefits				
State Retirement	193,615.55	369,262.45	175,646.90	90.72%
Social Security	168,581.87	199,122.66	30,540.79	18.12%
Other Employee Benefits	320,513.74	374,974.36	54,460.62	16.99%
	682,711.16	943,359.47	260,648.31	38.18%
Purchased Services				
Professional & Technical	38,610.34	59,740.09	21,129.75	54.73%
Property Services	64,924.70	78,663.11	13,738.41	21.16%
Other(Except Travel)	119,742.25	144,367.58	24,625.33	20.57%
Travel	26,813.13	10,753.08	-16,060.05	-59.90%
	250,090.42	293,523.86	43,433.44	17.37%
Supplies & Materials				
Supplies, General	52,681.52	66,532.97	13,851.45	26.29%
Energy	1,647.92	1,866.98	219.06	13.29%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	46,417.96	2,074.82	-44,343.14	-95.53%
Periodicals, Newspapers, Magazines	0.00	228.60	228.60	0.00 %
State Adopted TextBooks	65,227.89	0.00	-65,227.89	-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	147,998.07	174,973.16	26,975.09	18.23%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	12,388.57	30,053.09	17,664.52	142.59%
	326,361.93	275,729.62	-50,632.31	-15.51%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	55,375.00	55,375.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	55,375.00	55,375.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	17,034.32	9,714.21	-7,320.11	-42.97%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	375.00	350.00	-25.00	-6.67%
Revaluation Fees	24,333.98	25,305.23	971.25	3.99%
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 %
	41,743.30	35,369.44	-6,373.86	-15.27%
	3,472,702.63	4,120,698.63	647,996.00	18.66%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	102,127.18	57,894.18	-44,233.00	-43.31%
Non-Certified - Instructional	35,296.83	55,990.29	20,693.46	58.63%
Other Certified - Student Support	5,000.01	970.32	-4,029.69	-80.59%
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 %
	142,424.02	114,854.79	-27,569.23	-19.36%
Employee Benefits				
State Retirement	15,525.99	18,374.02	2,848.03	18.34%
Social Security	11,022.70	9,561.40	-1,461.30	-13.26%
Other Employee Benefits	13,714.41	30,015.75	16,301.34	118.86%
	40,263.10	57,951.17	17,688.07	43.93%
Purchased Services				
Professional & Technical	71,659.04	84,658.40	12,999.36	18.14%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	7,755.20	7,755.20	0.00 %
Travel	16,035.29	0.00	-16,035.29	-100.00%
	87,694.33	92,413.60	4,719.27	5.38%
Supplies & Materials				
Supplies, General	809.94	3,800.00	2,990.06	369.17%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	164.00	0.00	-164.00	-100.00%
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 %
	973.94	3,800.00	2,826.06	290.17%
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	5,597.04	0.00	-5,597.04	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	5,597.04	0.00	-5,597.04	-100.00%
	276,952.43	269,019.56	-7,932.87	-2.86%

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	7,541.65	7,000.00	-541.65	-7.18%
Non-Certified - Instructional	0.00	1,000.00	1,000.00	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 %
	7,541.65	8,000.00	458.35	6.08%
Employee Benefits				
State Retirement	716.33	1,419.44	703.11	98.15%
Social Security	575.21	619.70	44.49	7.73%
Other Employee Benefits	15.24	18.47	3.23	21.19%
	1,306.78	2,057.61	750.83	57.46%
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	656.00	656.00	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	656.00	656.00	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	100.00	150.00	50.00	50.00%
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 %
	100.00	150.00	50.00	50.00%
	8,948.43	10,863.61	1,915.18	21.40%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	174,709.67	152,650.44	-22,059.23	-12.63%
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 %
	174,709.67	152,650.44	-22,059.23	-12.63%
Employee Benefits				
State Retirement	16,518.03	26,266.95	9,748.92	59.02%
Social Security	13,213.00	10,385.67	-2,827.33	-21.40%
Other Employee Benefits	14,518.76	15,499.77	981.01	6.76%
	44,249.79	52,152.39	7,902.60	17.86%
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	40,687.61	36,245.34	-4,442.27	-10.92%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	13,439.96	0.00	-13,439.96	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	54,127.57	36,245.34	-17,882.23	-33.04%
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 %
	273,087.03	241,048.17	-32,038.86	-11.73%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	120,424.30	127,746.59	7,322.29	6.08%
Non-Certified - Instructional	24,304.30	16,819.27	-7,485.03	-30.80%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	6,000.00	6,000.00	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 %
	144,728.60	150,565.86	5,837.26	4.03%
Employee Benefits				
State Retirement	13,206.34	25,125.32	11,918.98	90.25%
Social Security	10,542.04	11,329.97	787.93	7.47%
Other Employee Benefits	10,500.08	15,519.31	5,019.23	47.80%
	34,248.46	51,974.60	17,726.14	51.76%
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	5,157.08	4,055.01	-1,102.07	-21.37%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	457.34	29,130.00	28,672.66	6,269.44%
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	43,055.45	22,448.90	-20,606.55	-47.86%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	48,669.87	55,633.91	6,964.04	14.31%
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 %
	227,646.93	258,174.37	30,527.44	13.41%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	42,031.51	35,321.69	-6,709.82	-15.96%
Non-Certified - Instructional	0.00	9,401.84	9,401.84	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 %
	42,031.51	44,723.53	2,692.02	6.40%
Employee Benefits				
State Retirement	3,992.97	7,147.73	3,154.76	79.01%
Social Security	3,198.53	3,632.74	434.21	13.58%
Other Employee Benefits	84.93	107.88	22.95	27.02%
	7,276.43	10,888.35	3,611.92	49.64%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	49,307.94	55,611.88	6,303.94	12.78%

	2022	2023	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 %

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	3,500.00	4,500.02	1,000.02	28.57%
Non-Certified - Instructional	0.00	1,000.00	1,000.00	0.00 %
Other Certified - Student Support	14,310.06	13,591.03	-719.03	-5.02%
Non-Certified - Office Personnel	0.00	2,048.55	2,048.55	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 %
	17,810.06	21,139.60	3,329.54	18.69%
Employee Benefits				
State Retirement	1,824.55	3,749.89	1,925.34	105.52%
Social Security	1,333.43	1,569.12	235.69	17.68%
Other Employee Benefits	36.00	48.81	12.81	35.58%
	3,193.98	5,367.82	2,173.84	68.06%
Purchased Services				
Professional & Technical	3,914.00	175.14	-3,738.86	-95.53%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	105.06	87.07	-17.99	-17.12%
	4,019.06	262.21	-3,756.85	-93.48%
Supplies & Materials				
Supplies, General	1,775.52	1,304.15	-471.37	-26.55%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	174.98	106.81	-68.17	-38.96%
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	1,123.05	1,123.05	0.00 %
Resale	25,221.23	29,051.82	3,830.59	15.19%
Student and Staff Expenditures	35,905.25	33,089.50	-2,815.75	-7.84%
	63,076.98	64,675.33	1,598.35	2.53%
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	3,519.34	9,468.69	5,949.35	169.05%
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	1,126.62	8,554.11	7,427.49	659.27%
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	1,600.00	1,600.00	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 %
	6,245.96	19,622.80	13,376.84	214.17%
	94,346.04	111,067.76	16,721.72	17.72%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	83,566.72	4,506.85	-79,059.87	-94.61%
Non-Certified - Instructional	1,500.00	756.69	-743.31	-49.55%
Other Certified - Student Support	1,560.00	97,963.82	96,403.82	6,179.73%
Non-Certified - Office Personnel	7,810.00	50,239.56	42,429.56	543.27%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	6,000.00	6,000.00	0.00	0.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	975.00	975.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	100,436.72	160,441.92	60,005.20	59.74%
Employee Benefits				
State Retirement	9,406.98	28,198.56	18,791.58	199.76%
Social Security	7,520.48	12,227.48	4,707.00	62.59%
Other Employee Benefits	202.97	417.25	214.28	105.57%
	17,130.43	40,843.29	23,712.86	138.43%
Purchased Services				
Professional & Technical	10,170.79	16,144.86	5,974.07	58.74%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	1,175.00	1,175.00	0.00 %
Travel	2,488.20	507.80	-1,980.40	-79.59%
	12,658.99	17,827.66	5,168.67	40.83%
Supplies & Materials				
Supplies, General	940.00	29,085.91	28,145.91	2,994.25%
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	2,919.85	18,025.98	15,106.13	517.36%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	21,356.16	42,223.89	20,867.73	97.71%
	25,216.01	89,335.78	64,119.77	254.28%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,875.00	12,795.29	10,920.29	582.42%
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	2,500.00	2,500.00	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	1,600.00	1,915.68	315.68	19.73%
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 %
	3,475.00	17,210.97	13,735.97	395.28%
	158,917.15	325,659.62	166,742.47	104.92%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,692,736.38	1,735,980.05	43,243.67	2.55%
Non-Certified - Instructional	253,758.94	485,159.80	231,400.86	91.19%
Other Certified - Student Support	192,285.40	186,671.64	-5,613.76	-2.92%
Non-Certified - Office Personnel	298,086.04	431,987.43	133,901.39	44.92%
Certified - General District Administration	107,170.46	123,865.20	16,694.74	15.58%
Certified - School Administration	205,267.45	229,012.58	23,745.13	11.57%
Operation & Maintenance	242,647.47	248,426.56	5,779.09	2.38%
Student Transportation	59,423.82	79,540.92	20,117.10	33.85%
Non-Instructional Services	114,433.41	104,805.11	-9,628.30	-8.41%
Facilities	0.00	0.00	0.00	0.00 %
	3,165,809.37	3,625,449.29	459,639.92	14.52%
Employee Benefits				
State Retirement	290,700.80	555,350.53	264,649.73	91.04%
Social Security	243,220.45	283,805.86	40,585.41	16.69%
Other Employee Benefits	437,723.85	537,616.02	99,892.17	22.82%
	971,645.10	1,376,772.41	405,127.31	41.69%
Purchased Services				
Professional & Technical	136,230.92	179,751.29	43,520.37	31.95%
Property Services	625,862.38	562,846.17	-63,016.21	-10.07%
Other(Except Travel)	173,728.59	206,175.03	32,446.44	18.68%
Travel	52,963.82	25,801.97	-27,161.85	-51.28%
	988,785.71	974,574.46	-14,211.25	-1.44%
Supplies & Materials				
Supplies, General	155,537.55	298,996.49	143,458.94	92.23%
Energy	125,444.73	177,087.93	51,643.20	41.17%
Food & Milk	176,671.89	226,072.48	49,400.59	27.96%
Books	47,214.28	31,311.63	-15,902.65	-33.68%
Periodicals, Newspapers, Magazines	0.00	228.60	228.60	0.00 %
State Adopted TextBooks	65,227.89	0.00	-65,227.89	-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	224,403.31	225,491.17	1,087.86	0.48%
Resale	25,221.23	29,051.82	3,830.59	15.19%
Student and Staff Expenditures	69,944.98	105,571.48	35,626.50	50.94%
	889,665.86	1,093,811.60	204,145.74	22.95%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	189,978.09	189,978.09	0.00 %
Equipment	0.00	284,275.00	284,275.00	0.00 %
Vehicles	0.00	45,297.00	45,297.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	519,550.09	519,550.09	0.00 %
Other Objects				
Dues, Fees, & Judgments	32,178.11	41,549.95	9,371.84	29.12%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	375.00	350.00	-25.00	-6.67%
Revaluation Fees	24,333.98	25,305.23	971.25	3.99%
Student Aid/Scholarship Payments	0.00	2,500.00	2,500.00	0.00 %
Refund of Prior Year Revenue	1,126.62	8,554.11	7,427.49	659.27%
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	3,200.00	3,515.68	315.68	9.87%
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 %
	61,213.71	81,774.97	20,561.26	33.59%
	6,077,119.75	7,671,932.82	1,594,813.07	26.24%