

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	219,621.55	226,889.09	7,267.54	3.31%
Non-Certified - Office Personnel	202,074.35	227,742.61	25,668.26	12.70%
Certified - General District Administration	111,728.89	141,206.61	29,477.72	26.38%
Certified - School Administration	331,410.98	288,638.26	-42,772.72	-12.91%
Operation & Maintenance	302,490.15	307,586.62	5,096.47	1.68%
Student Transportation	121,741.44	146,749.00	25,007.56	20.54%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,289,067.36	1,338,812.19	49,744.83	3.86%
Employee Benefits				
State Retirement	199,971.36	205,065.47	5,094.11	2.55%
Social Security	93,373.69	96,982.00	3,608.31	3.86%
Other Employee Benefits	205,444.59	220,563.11	15,118.52	7.36%
	498,789.64	522,610.58	23,820.94	4.78%
Purchased Services				
Professional & Technical	111,781.62	61,970.31	-49,811.31	-44.56%
Property Services	208,545.41	125,254.77	-83,290.64	-39.94%
Other(Except Travel)	173,545.09	246,783.90	73,238.81	42.20%
Travel	2,873.53	5,041.29	2,167.76	75.44%
	496,745.65	439,050.27	-57,695.38	-11.61%
Supplies & Materials				
Supplies, General	104,464.29	147,231.62	42,767.33	40.94%
Energy	196,876.90	235,959.98	39,083.08	19.85%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	9,321.59	4,655.13	-4,666.46	-50.06%
Periodicals, Newspapers, Magazines	1,277.32	32.98	-1,244.34	-97.42%
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	142,356.38	327,827.04	185,470.66	130.29%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,141.46	1,595.13	-546.33	-25.51%
	456,437.94	717,301.88	260,863.94	57.15%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	33,741.07	37,115.18	3,374.11	10.00%
Vehicles	59,900.00	108,873.00	48,973.00	81.76%
Depreciation	0.00	0.00	0.00	0.00 %
	93,641.07	145,988.18	52,347.11	55.90%
Other Objects				
Dues, Fees, & Judgments	15,490.96	20,783.02	5,292.06	34.16%
Interest	760,200.00	744,080.00	-16,120.00	-2.12%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,347.00	2,148.00	-1,199.00	-35.82%
Revaluation Fees	40,930.91	48,961.84	8,030.93	19.62%
Student Aid/Scholarship Payments	1,000.00	1,200.00	200.00	20.00%
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 %
	820,968.87	817,172.86	-3,796.01	-0.46%
	3,655,650.53	3,980,935.96	325,285.43	8.90%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,157,690.76	2,240,750.84	83,060.08	3.85%
Non-Certified - Instructional	57,053.00	158,594.80	101,541.80	177.98%
Other Certified - Student Support	27,393.00	38,916.49	11,523.49	42.07%
Non-Certified - Office Personnel	0.00	1,600.00	1,600.00	0.00 %
Certified - General District Administration	21,450.55	1,190.00	-20,260.55	-94.45%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	1,240.00	620.00	-620.00	-50.00%
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 %
	2,264,827.31	2,441,672.13	176,844.82	7.81%
Employee Benefits				
State Retirement	235,263.76	250,291.84	15,028.08	6.39%
Social Security	163,865.89	174,436.43	10,570.54	6.45%
Other Employee Benefits	291,857.24	338,798.28	46,941.04	16.08%
	690,986.89	763,526.55	72,539.66	10.50%
Purchased Services				
Professional & Technical	0.00	100.00	100.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	532.00	508.75	-23.25	-4.37%
Travel	672.09	863.91	191.82	28.54%
	1,204.09	1,472.66	268.57	22.30%
Supplies & Materials				
Supplies, General	69,229.21	112,356.88	43,127.67	62.30%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	50,990.03	68,640.05	17,650.02	34.61%
Periodicals, Newspapers, Magazines	398.88	2,724.95	2,326.07	583.15%
State Adopted TextBooks	45,580.24	0.00	-45,580.24	-100.00%
Supplemental TextBooks	2,066.38	0.00	-2,066.38	-100.00%
Workbooks	2,844.87	302.10	-2,542.77	-89.38%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	158,363.41	340,981.77	182,618.36	115.32%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	8,577.72	5,102.83	-3,474.89	-40.51%
	338,050.74	530,108.58	192,057.84	56.81%
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	68,937.58	82,611.72	13,674.14	19.84%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,057.00	3,217.50	-839.50	-20.69%
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 %
	72,994.58	85,829.22	12,834.64	17.58%
	3,368,063.61	3,822,609.14	454,545.53	13.50%

Program 239 Special Education

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	240,184.90	303,060.90	62,876.00	26.18%
Non-Certified - Instructional	214,023.11	240,209.04	26,185.93	12.24%
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 %
	454,208.01	543,269.94	89,061.93	19.61%
Employee Benefits				
State Retirement	69,997.80	86,048.95	16,051.15	22.93%
Social Security	32,673.83	41,919.25	9,245.42	28.30%
Other Employee Benefits	107,605.58	119,823.39	12,217.81	11.35%
	210,277.21	247,791.59	37,514.38	17.84%
Purchased Services				
Professional & Technical	101,642.75	51,776.44	-49,866.31	-49.06%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	520.20	60.00	-460.20	-88.47%
	102,162.95	51,836.44	-50,326.51	-49.26%
Supplies & Materials				
Supplies, General	32,629.32	8,151.68	-24,477.64	-75.02%
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	24,605.63	859.56	-23,746.07	-96.51%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	57,234.95	9,011.24	-48,223.71	-84.26%
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	770.90	2,034.94	1,264.04	163.97%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	260.00	0.00	-260.00	-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 %
	1,030.90	2,034.94	1,004.04	97.39%
	824,914.02	853,944.15	29,030.13	3.52%

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	5,150.00	4,200.00	-950.00	-18.45%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	200.00	200.00	0.00	0.00%
Non-Certified - Office Personnel	200.00	200.00	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 %
	5,550.00	4,600.00	-950.00	-17.12%
Employee Benefits				
State Retirement	675.52	576.38	-99.14	-14.68%
Social Security	409.38	337.70	-71.68	-17.51%
Other Employee Benefits	20.65	16.26	-4.39	-21.26%
	1,105.55	930.34	-175.21	-15.85%
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	812.40	812.40	0.00 %
Travel	308.89	811.96	503.07	162.86%
	308.89	1,624.36	1,315.47	425.87%
Supplies & Materials				
Supplies, General	384.21	95.00	-289.21	-75.27%
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 %
	384.21	95.00	-289.21	-75.27%
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	2,119.59	2,774.78	655.19	30.91%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	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 %
	2,119.59	2,774.78	655.19	30.91%
	9,468.24	10,024.48	556.24	5.87%

	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

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	144,242.93	143,613.56	-629.37	-0.44%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	500.00	500.00	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 %
	144,242.93	144,113.56	-129.37	-0.09%
Employee Benefits				
State Retirement	13,820.28	13,820.47	0.19	0.00%
Social Security	10,856.14	11,062.52	206.38	1.90%
Other Employee Benefits	22,618.74	23,226.46	607.72	2.69%
	47,295.16	48,109.45	814.29	1.72%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	310.00	310.00	0.00 %
Other(Except Travel)	369.00	0.00	-369.00	-100.00%
Travel	8,714.38	6,870.48	-1,843.90	-21.16%
	9,083.38	7,180.48	-1,902.90	-20.95%
Supplies & Materials				
Supplies, General	8,776.56	11,232.48	2,455.92	27.98%
Energy	9,417.34	8,124.80	-1,292.54	-13.73%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,870.74	1,014.00	-3,856.74	-79.18%
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	16,319.86	27,223.31	10,903.45	66.81%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	39,384.50	47,594.59	8,210.09	20.85%
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	3,475.00	3,940.00	465.00	13.38%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	310.00	15.00	-295.00	-95.16%
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 %
	3,785.00	3,955.00	170.00	4.49%
	243,790.97	250,953.08	7,162.11	2.94%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	150,861.52	305,549.04	154,687.52	102.54%
Non-Certified - Instructional	0.00	41,910.00	41,910.00	0.00 %
Other Certified - Student Support	0.00	107,017.51	107,017.51	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	2,600.00	2,600.00	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 %
	150,861.52	457,076.55	306,215.03	202.98%
Employee Benefits				
State Retirement	25,780.70	61,590.71	35,810.01	138.90%
Social Security	10,592.69	32,983.83	22,391.14	211.38%
Other Employee Benefits	14,791.75	23,239.33	8,447.58	57.11%
	51,165.14	117,813.87	66,648.73	130.26%
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	5,692.54	5,692.54	0.00 %
	0.00	5,692.54	5,692.54	0.00 %
Supplies & Materials				
Supplies, General	98.88	30,632.69	30,533.81	30,879.66%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,092.00	872.03	-2,219.97	-71.80%
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	24,584.56	48,009.56	23,425.00	95.28%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	27,775.44	79,514.28	51,738.84	186.28%
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	0.00	5,451.00	5,451.00	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	5,451.00	5,451.00	0.00 %
	229,802.10	665,548.24	435,746.14	189.62%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	77,997.39	88,518.09	10,520.70	13.49%
Non-Certified - Instructional	14,870.84	20,110.00	5,239.16	35.23%
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	2,548.36	2,525.68	-22.68	-0.89%
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 %
	95,416.59	111,153.77	15,737.18	16.49%
Employee Benefits				
State Retirement	12,171.39	14,157.28	1,985.89	16.32%
Social Security	7,486.33	8,357.81	871.48	11.64%
Other Employee Benefits	7,733.38	15,661.38	7,928.00	102.52%
	27,391.10	38,176.47	10,785.37	39.38%
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	1,658.80	977.60	-681.20	-41.07%
	1,658.80	977.60	-681.20	-41.07%
Supplies & Materials				
Supplies, General	0.00	388.99	388.99	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,675.00	0.00	-2,675.00	-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	3,435.94	3,435.94	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	1,058.66	1,058.66	0.00 %
	2,675.00	4,883.59	2,208.59	82.56%
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 %
	127,141.49	155,191.43	28,049.94	22.06%

	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	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	10,152.00	0.00	-10,152.00	-100.00%
Property Services	200.00	0.00	-200.00	-100.00%
Other(Except Travel)	33,665.17	16,525.73	-17,139.44	-50.91%
Travel	606.43	232.37	-374.06	-61.68%
	44,623.60	16,758.10	-27,865.50	-62.45%
Supplies & Materials				
Supplies, General	14,603.19	9,143.06	-5,460.13	-37.39%
Energy	160.50	0.00	-160.50	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	1,992.47	1,992.47	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	20,458.05	22,639.65	2,181.60	10.66%
Resale	76,619.08	82,029.52	5,410.44	7.06%
Student and Staff Expenditures	28,588.05	23,082.05	-5,506.00	-19.26%
	140,428.87	138,886.75	-1,542.12	-1.10%
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	56,807.44	80,337.18	23,529.74	41.42%
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	1,700.00	1,700.00	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 %
	58,507.44	82,037.18	23,529.74	40.22%
	243,559.91	237,682.03	-5,877.88	-2.41%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	243,947.42	227,553.95	-16,393.47	-6.72%
Non-Certified - Instructional	120.00	17,246.00	17,126.00	14,271.67%
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	6,000.00	6,000.00	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 %
	250,067.42	250,799.95	732.53	0.29%
Employee Benefits				
State Retirement	26,041.80	24,762.52	-1,279.28	-4.91%
Social Security	18,762.59	18,838.51	75.92	0.40%
Other Employee Benefits	8,300.23	993.89	-7,306.34	-88.03%
	53,104.62	44,594.92	-8,509.70	-16.02%
Purchased Services				
Professional & Technical	8,325.00	18,174.52	9,849.52	118.31%
Property Services	18,507.66	0.00	-18,507.66	-100.00%
Other(Except Travel)	9,724.23	3,912.60	-5,811.63	-59.76%
Travel	6,509.62	6,383.55	-126.07	-1.94%
	43,066.51	28,470.67	-14,595.84	-33.89%
Supplies & Materials				
Supplies, General	13,025.01	42,603.72	29,578.71	227.09%
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	26,119.24	45,682.55	19,563.31	74.90%
Resale	178.64	0.00	-178.64	-100.00%
Student and Staff Expenditures	4,403.85	2,344.77	-2,059.08	-46.76%
	43,726.74	90,631.04	46,904.30	107.27%
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	8,820.25	10,888.73	2,068.48	23.45%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	770.00	935.00	165.00	21.43%
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	4,200.00	4,200.00	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 %
	13,790.25	16,023.73	2,233.48	16.20%
	403,755.54	430,520.31	26,764.77	6.63%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	3,020,074.92	3,313,246.38	293,171.46	9.71%
Non-Certified - Instructional	286,066.95	478,069.84	192,002.89	67.12%
Other Certified - Student Support	247,214.55	373,523.09	126,308.54	51.09%
Non-Certified - Office Personnel	202,274.35	229,542.61	27,268.26	13.48%
Certified - General District Administration	133,179.44	144,996.61	11,817.17	8.87%
Certified - School Administration	339,959.34	297,163.94	-42,795.40	-12.59%
Operation & Maintenance	303,730.15	308,206.62	4,476.47	1.47%
Student Transportation	121,741.44	146,749.00	25,007.56	20.54%
Non-Instructional Services	189,115.05	243,562.37	54,447.32	28.79%
Facilities	0.00	0.00	0.00	0.00 %
	4,843,356.19	5,535,060.46	691,704.27	14.28%
Employee Benefits				
State Retirement	621,326.38	704,175.69	82,849.31	13.33%
Social Security	352,033.52	402,956.49	50,922.97	14.47%
Other Employee Benefits	721,768.79	814,679.62	92,910.83	12.87%
	1,695,128.69	1,921,811.80	226,683.11	13.37%
Purchased Services				
Professional & Technical	231,901.37	132,021.27	-99,880.10	-43.07%
Property Services	240,836.14	140,960.84	-99,875.30	-41.47%
Other(Except Travel)	600,481.49	746,338.29	145,856.80	24.29%
Travel	21,863.94	26,968.10	5,104.16	23.35%
	1,095,082.94	1,046,288.50	-48,794.44	-4.46%
Supplies & Materials				
Supplies, General	257,439.85	385,860.69	128,420.84	49.88%
Energy	235,506.96	279,310.84	43,803.88	18.60%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	70,949.36	77,173.68	6,224.32	8.77%
Periodicals, Newspapers, Magazines	1,676.20	2,757.93	1,081.73	64.53%
State Adopted TextBooks	45,580.24	0.00	-45,580.24	-100.00%
Supplemental TextBooks	2,066.38	0.00	-2,066.38	-100.00%
Workbooks	2,844.87	302.10	-2,542.77	-89.38%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	416,901.01	819,248.95	402,347.94	96.51%
Resale	76,797.72	82,029.52	5,231.80	6.81%
Student and Staff Expenditures	43,711.08	33,183.44	-10,527.64	-24.08%
	1,153,473.67	1,679,867.15	526,393.48	45.64%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	33,741.07	37,115.18	3,374.11	10.00%
Vehicles	59,900.00	108,873.00	48,973.00	81.76%
Depreciation	0.00	0.00	0.00	0.00 %
	93,641.07	145,988.18	52,347.11	55.90%
Other Objects				
Dues, Fees, & Judgments	156,468.62	208,821.37	52,352.75	33.46%
Interest	760,200.00	744,080.00	-16,120.00	-2.12%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	8,744.00	6,315.50	-2,428.50	-27.77%
Revaluation Fees	40,930.91	48,961.84	8,030.93	19.62%
Student Aid/Scholarship Payments	1,000.00	1,200.00	200.00	20.00%
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	5,900.00	5,900.00	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 %
	973,243.53	1,015,278.71	42,035.18	4.32%
	9,853,926.09	11,344,294.80	1,490,368.71	15.12%