

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	127,572.28	182,476.16	54,903.88	43.04%
Non-Certified - Office Personnel	151,670.73	177,428.04	25,757.31	16.98%
Certified - General District Administration	110,972.75	111,390.45	417.70	0.38%
Certified - School Administration	279,670.13	340,232.25	60,562.12	21.65%
Operation & Maintenance	287,593.62	342,135.38	54,541.76	18.96%
Student Transportation	86,322.87	96,649.34	10,326.47	11.96%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,043,802.38	1,250,311.62	206,509.24	19.78%
Employee Benefits				
State Retirement	82,108.94	114,189.92	32,080.98	39.07%
Social Security	78,472.77	94,686.60	16,213.83	20.66%
Other Employee Benefits	144,519.32	183,292.10	38,772.78	26.83%
	305,101.03	392,168.62	87,067.59	28.54%
Purchased Services				
Professional & Technical	1,388,176.14	1,602,829.74	214,653.60	15.46%
Property Services	301,697.55	679,447.81	377,750.26	125.21%
Other(Except Travel)	202,158.90	223,749.90	21,591.00	10.68%
Travel	4,670.63	4,675.62	4.99	0.11%
	1,896,703.22	2,510,703.07	613,999.85	32.37%
Supplies & Materials				
Supplies, General	168,468.62	216,199.14	47,730.52	28.33%
Energy	105,213.90	128,861.14	23,647.24	22.48%
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	495.86	495.86	0.00 %
Specialized Supplies and Materials	27,253.16	34,196.20	6,943.04	25.48%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,928.34	3,127.82	199.48	6.81%
	303,864.02	382,880.16	79,016.14	26.00%
Properties				
Land & Improvements	52,500.45	15,886.27	-36,614.18	-69.74%
Buildings	42,840.99	2,376.11	-40,464.88	-94.45%
Equipment	147,698.17	0.00	-147,698.17	-100.00%
Vehicles	8,543.74	618,604.33	610,060.59	7,140.44%
Depreciation	0.00	0.00	0.00	0.00 %
	251,583.35	636,866.71	385,283.36	153.14%
Other Objects				
Dues, Fees, & Judgments	16,951.38	18,236.50	1,285.12	7.58%
Interest	54,187.50	18,862.50	-35,325.00	-65.19%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	70,901.18	86,907.66	16,006.48	22.58%
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	1,434,200.00	1,390,000.00	-44,200.00	-3.08%
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	64,941.74	64,941.74	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 %
	1,576,240.06	1,578,948.40	2,708.34	0.17%
	5,377,294.06	6,751,878.58	1,374,584.52	25.56%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,955,329.08	1,951,179.80	-4,149.28	-0.21%
Non-Certified - Instructional	288,485.94	288,420.03	-65.91	-0.02%
Other Certified - Student Support	22,280.94	697.10	-21,583.84	-96.87%
Non-Certified - Office Personnel	24,187.33	26,566.38	2,379.05	9.84%
Certified - General District Administration	0.00	3,333.30	3,333.30	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	541.42	0.00	-541.42	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,290,824.71	2,270,196.61	-20,628.10	-0.90%
Employee Benefits				
State Retirement	219,856.30	218,095.35	-1,760.95	-0.80%
Social Security	170,359.54	171,064.79	705.25	0.41%
Other Employee Benefits	364,432.05	396,607.76	32,175.71	8.83%
	754,647.89	785,767.90	31,120.01	4.12%
Purchased Services				
Professional & Technical	108,323.48	275,531.42	167,207.94	154.36%
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 %
	108,323.48	275,531.42	167,207.94	154.36%
Supplies & Materials				
Supplies, General	93,109.32	74,028.17	-19,081.15	-20.49%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	83,151.22	98,052.59	14,901.37	17.92%
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	544.96	128.81	-416.15	-76.36%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	33,610.72	84,673.70	51,062.98	151.92%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	40.00	0.00	-40.00	-100.00%
	210,456.22	256,883.27	46,427.05	22.06%
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	200.00	0.00	-200.00	-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 %
	200.00	0.00	-200.00	-100.00%
	3,364,452.30	3,588,379.20	223,926.90	6.66%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	166,576.71	60,329.49	-106,247.22	-63.78%
Non-Certified - Instructional	74,813.77	159,111.66	84,297.89	112.68%
Other Certified - Student Support	7,730.30	83,692.85	75,962.55	982.66%
Non-Certified - Office Personnel	0.00	6,628.00	6,628.00	0.00 %
Certified - General District Administration	22,327.25	16,666.70	-5,660.55	-25.35%
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	651.08	651.08	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	271,448.03	327,079.78	55,631.75	20.49%
Employee Benefits				
State Retirement	23,619.61	26,515.60	2,895.99	12.26%
Social Security	20,581.54	25,303.62	4,722.08	22.94%
Other Employee Benefits	91,589.94	67,021.51	-24,568.43	-26.82%
	135,791.09	118,840.73	-16,950.36	-12.48%
Purchased Services				
Professional & Technical	69,430.25	17,024.00	-52,406.25	-75.48%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	145,750.00	166,543.87	20,793.87	14.27%
Travel	0.00	0.00	0.00	0.00 %
	215,180.25	183,567.87	-31,612.38	-14.69%
Supplies & Materials				
Supplies, General	3,749.58	1,108.39	-2,641.19	-70.44%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	665.74	436.53	-229.21	-34.43%
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 %
	4,415.32	1,544.92	-2,870.40	-65.01%
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 %
	626,834.69	631,033.30	4,198.61	0.67%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,738.00	1,738.00	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 %
	1,738.00	1,738.00	0.00	0.00%
Employee Benefits				
State Retirement	286.78	286.78	0.00	0.00%
Social Security	129.12	130.03	0.91	0.70%
Other Employee Benefits	6.68	6.39	-0.29	-4.34%
	422.58	423.20	0.62	0.15%
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 %
	2,160.58	2,161.20	0.62	0.03%

	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	64,664.25	66,205.68	1,541.43	2.38%
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 %
	64,664.25	66,205.68	1,541.43	2.38%
Employee Benefits				
State Retirement	6,091.67	6,186.67	95.00	1.56%
Social Security	4,900.80	5,015.16	114.36	2.33%
Other Employee Benefits	7,639.72	7,537.08	-102.64	-1.34%
	18,632.19	18,738.91	106.72	0.57%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	3,581.28	3,581.28	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	3,581.28	3,581.28	0.00 %
Supplies & Materials				
Supplies, General	3,811.00	0.00	-3,811.00	-100.00%
Energy	20,000.00	9,254.80	-10,745.20	-53.73%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,250.00	1,450.00	200.00	16.00%
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	4,175.25	9,987.85	5,812.60	139.22%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,779.72	2,362.08	582.36	32.72%
	31,015.97	23,054.73	-7,961.24	-25.67%
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	1,593.00	858.00	-735.00	-46.14%
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 %
	1,593.00	858.00	-735.00	-46.14%
	115,905.41	112,438.60	-3,466.81	-2.99%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	153,289.97	142,013.01	-11,276.96	-7.36%
Non-Certified - Instructional	43,405.19	88,643.86	45,238.67	104.22%
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 %
	196,695.16	230,656.87	33,961.71	17.27%
Employee Benefits				
State Retirement	27,671.84	32,600.31	4,928.47	17.81%
Social Security	14,723.07	17,639.41	2,916.34	19.81%
Other Employee Benefits	22,877.27	12,183.46	-10,693.81	-46.74%
	65,272.18	62,423.18	-2,849.00	-4.36%
Purchased Services				
Professional & Technical	13,077.25	16,501.75	3,424.50	26.19%
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 %
	13,077.25	16,501.75	3,424.50	26.19%
Supplies & Materials				
Supplies, General	614.25	0.00	-614.25	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	2,281.44	2,281.44	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	2,250.00	9,500.00	7,250.00	322.22%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	2,864.25	11,781.44	8,917.19	311.33%
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 %
	277,908.84	321,363.24	43,454.40	15.64%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	18,529.77	0.00	-18,529.77	-100.00%
Non-Certified - Instructional	7,936.37	0.00	-7,936.37	-100.00%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	26,466.14	0.00	-26,466.14	-100.00%
Employee Benefits				
State Retirement	1,899.04	0.00	-1,899.04	-100.00%
Social Security	1,994.97	0.00	-1,994.97	-100.00%
Other Employee Benefits	101.88	0.00	-101.88	-100.00%
	3,995.89	0.00	-3,995.89	-100.00%
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	2,782.00	2,782.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	2,782.00	2,782.00	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 %
	30,462.03	2,782.00	-27,680.03	-90.87%

	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 %

	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	348.00	5,348.00	5,000.00	1,436.78%
Non-Certified - Office Personnel	2,316.00	316.00	-2,000.00	-86.36%
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 %
	2,664.00	5,664.00	3,000.00	112.61%
Employee Benefits				
State Retirement	33.12	508.11	474.99	1,434.15%
Social Security	207.60	419.39	211.79	102.02%
Other Employee Benefits	10.26	20.85	10.59	103.22%
	250.98	948.35	697.37	277.86%
Purchased Services				
Professional & Technical	330.00	15,433.21	15,103.21	4,576.73%
Property Services	120.00	3,860.48	3,740.48	3,117.07%
Other(Except Travel)	0.00	3,114.20	3,114.20	0.00 %
Travel	3,469.09	0.00	-3,469.09	-100.00%
	3,919.09	22,407.89	18,488.80	471.76%
Supplies & Materials				
Supplies, General	48,336.43	55,804.53	7,468.10	15.45%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	10.29	297.00	286.71	2,786.30%
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	10,824.33	16,486.30	5,661.97	52.31%
Resale	46,398.29	33,412.09	-12,986.20	-27.99%
Student and Staff Expenditures	6,067.70	20,440.71	14,373.01	236.88%
	111,637.04	126,440.63	14,803.59	13.26%
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	19,741.99	19,063.01	-678.98	-3.44%
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	500.00	24,912.00	24,412.00	4,882.40%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	200.00	1,983.19	1,783.19	891.60%
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 %
	20,441.99	45,958.20	25,516.21	124.82%
	138,913.10	201,419.07	62,505.97	45.00%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	179,212.97	204,927.67	25,714.70	14.35%
Non-Certified - Instructional	18,243.00	27,424.88	9,181.88	50.33%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	4,000.00	4,000.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	5,000.00	12,960.84	7,960.84	159.22%
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 %
	202,455.97	249,313.39	46,857.42	23.14%
Employee Benefits				
State Retirement	17,936.71	21,939.17	4,002.46	22.31%
Social Security	15,404.11	19,087.82	3,683.71	23.91%
Other Employee Benefits	7,558.41	917.47	-6,640.94	-87.86%
	40,899.23	41,944.46	1,045.23	2.56%
Purchased Services				
Professional & Technical	13,087.80	8,001.00	-5,086.80	-38.87%
Property Services	3,171.20	0.00	-3,171.20	-100.00%
Other(Except Travel)	206.79	0.00	-206.79	-100.00%
Travel	787.16	309.84	-477.32	-60.64%
	17,252.95	8,310.84	-8,942.11	-51.83%
Supplies & Materials				
Supplies, General	70,157.27	89,878.43	19,721.16	28.11%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	6,967.45	6,967.45	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	14,111.61	38,034.36	23,922.75	169.53%
Resale	42,220.05	34,314.63	-7,905.42	-18.72%
Student and Staff Expenditures	6,611.93	15,317.66	8,705.73	131.67%
	133,100.86	184,512.53	51,411.67	38.63%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	25,392.50	25,392.50	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	25,392.50	25,392.50	0.00 %
Other Objects				
Dues, Fees, & Judgments	14,732.00	15,436.00	704.00	4.78%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	1,680.00	40.00	-1,640.00	-97.62%
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	57,200.00	48,890.00	-8,310.00	-14.53%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	1,824.43	1,824.43	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 %
	73,612.00	66,190.43	-7,421.57	-10.08%
	467,321.01	575,664.15	108,343.14	23.18%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,539,340.75	2,426,393.65	-112,947.10	-4.45%
Non-Certified - Instructional	432,884.27	563,600.43	130,716.16	30.20%
Other Certified - Student Support	157,931.52	272,214.11	114,282.59	72.36%
Non-Certified - Office Personnel	178,174.06	214,938.42	36,764.36	20.63%
Certified - General District Administration	133,300.00	131,390.45	-1,909.55	-1.43%
Certified - School Administration	284,670.13	353,193.09	68,522.96	24.07%
Operation & Maintenance	287,593.62	342,135.38	54,541.76	18.96%
Student Transportation	86,864.29	97,300.42	10,436.13	12.01%
Non-Instructional Services	145,201.60	150,398.69	5,197.09	3.58%
Facilities	0.00	0.00	0.00	0.00 %
	4,245,960.24	4,551,564.64	305,604.40	7.20%
Employee Benefits				
State Retirement	388,370.92	428,303.34	39,932.42	10.28%
Social Security	317,765.79	344,788.36	27,022.57	8.50%
Other Employee Benefits	699,878.20	715,468.86	15,590.66	2.23%
	1,406,014.91	1,488,560.56	82,545.65	5.87%
Purchased Services				
Professional & Technical	1,595,524.92	1,935,321.12	339,796.20	21.30%
Property Services	304,988.75	686,889.57	381,900.82	125.22%
Other(Except Travel)	386,601.70	397,177.97	10,576.27	2.74%
Travel	8,926.88	4,985.46	-3,941.42	-44.15%
	2,296,042.25	3,024,374.12	728,331.87	31.72%
Supplies & Materials				
Supplies, General	388,409.80	437,018.66	48,608.86	12.51%
Energy	125,213.90	138,115.94	12,902.04	10.30%
Food & Milk	233,667.79	285,667.61	51,999.82	22.25%
Books	85,077.25	109,485.01	24,407.76	28.69%
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	544.96	128.81	-416.15	-76.36%
Binding & Repair, Other	0.00	495.86	495.86	0.00 %
Specialized Supplies and Materials	92,225.07	193,818.78	101,593.71	110.16%
Resale	88,618.34	67,726.72	-20,891.62	-23.57%
Student and Staff Expenditures	17,427.69	41,248.27	23,820.58	136.68%
	1,031,184.80	1,273,705.66	242,520.86	23.52%
Properties				
Land & Improvements	52,500.45	15,886.27	-36,614.18	-69.74%
Buildings	42,840.99	2,376.11	-40,464.88	-94.45%
Equipment	147,698.17	94,192.50	-53,505.67	-36.23%
Vehicles	8,543.74	618,604.33	610,060.59	7,140.44%
Depreciation	0.00	0.00	0.00	0.00 %
	251,583.35	731,059.21	479,475.86	190.58%
Other Objects				
Dues, Fees, & Judgments	53,218.37	53,593.51	375.14	0.70%
Interest	54,187.50	18,862.50	-35,325.00	-65.19%
Game Contracts	1,680.00	40.00	-1,640.00	-97.62%
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	70,901.18	86,907.66	16,006.48	22.58%
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	1,434,200.00	1,390,000.00	-44,200.00	-3.08%
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	57,700.00	73,802.00	16,102.00	27.91%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	7,695.92	68,749.36	61,053.44	793.32%
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 %
	1,679,582.97	1,691,955.03	12,372.06	0.74%
	10,910,368.52	12,761,219.22	1,850,850.70	16.96%