

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	14,908.00	13,960.00	-948.00	-6.36%
Non-Certified - Office Personnel	204,114.78	215,627.10	11,512.32	5.64%
Certified - General District Administration	74,095.80	83,950.00	9,854.20	13.30%
Certified - School Administration	289,062.60	345,295.20	56,232.60	19.45%
Operation & Maintenance	177,216.57	178,143.30	926.73	0.52%
Student Transportation	78,817.16	87,185.16	8,368.00	10.62%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	838,214.91	924,160.76	85,945.85	10.25%
Employee Benefits				
State Retirement	80,817.96	84,153.08	3,335.12	4.13%
Social Security	63,294.02	69,439.51	6,145.49	9.71%
Other Employee Benefits	52,351.50	61,625.96	9,274.46	17.72%
	196,463.48	215,218.55	18,755.07	9.55%
Purchased Services				
Professional & Technical	54,056.20	60,969.89	6,913.69	12.79%
Property Services	183,205.92	348,515.21	165,309.29	90.23%
Other(Except Travel)	249,292.72	355,013.91	105,721.19	42.41%
Travel	3,377.01	16,229.21	12,852.20	380.58%
	489,931.85	780,728.22	290,796.37	59.35%
Supplies & Materials				
Supplies, General	141,548.72	195,987.98	54,439.26	38.46%
Energy	175,564.04	218,142.58	42,578.54	24.25%
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	33,060.25	62,085.46	29,025.21	87.79%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	524.70	0.00	-524.70	-100.00%
	350,697.71	476,216.02	125,518.31	35.79%
Properties				
Land & Improvements	2,977.16	0.00	-2,977.16	-100.00%
Buildings	371,883.47	299,709.18	-72,174.29	-19.41%
Equipment	3,042.77	22,766.36	19,723.59	648.21%
Vehicles	69,956.00	37,486.77	-32,469.23	-46.41%
Depreciation	0.00	0.00	0.00	0.00 %
	447,859.40	359,962.31	-87,897.09	-19.63%
Other Objects				
Dues, Fees, & Judgments	3,670.00	20,323.32	16,653.32	453.77%
Interest	14,080.00	795,840.00	781,760.00	5,552.27%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,350.00	3,660.00	1,310.00	55.74%
Revaluation Fees	44,452.25	65,052.56	20,600.31	46.34%
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	250,000.00	0.00	-250,000.00	-100.00%
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 %
	314,552.25	884,875.88	570,323.63	181.31%
	2,637,719.60	3,641,161.74	1,003,442.14	38.04%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,619,148.69	1,805,836.85	186,688.16	11.53%
Non-Certified - Instructional	131,234.63	148,917.52	17,682.89	13.47%
Other Certified - Student Support	26,116.92	63,755.80	37,638.88	144.12%
Non-Certified - Office Personnel	41,120.00	57,270.00	16,150.00	39.28%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	2,340.00	4,440.00	2,100.00	89.74%
Operation & Maintenance	32,831.12	30,999.02	-1,832.10	-5.58%
Student Transportation	12,340.95	12,572.56	231.61	1.88%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,865,132.31	2,123,791.75	258,659.44	13.87%
Employee Benefits				
State Retirement	201,364.57	249,157.25	47,792.68	23.73%
Social Security	137,319.57	155,976.33	18,656.76	13.59%
Other Employee Benefits	334,407.41	378,194.90	43,787.49	13.09%
	673,091.55	783,328.48	110,236.93	16.38%
Purchased Services				
Professional & Technical	5,797.50	7,397.48	1,599.98	27.60%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	871.95	0.00	-871.95	-100.00%
Travel	725.25	3,072.71	2,347.46	323.68%
	7,394.70	10,470.19	3,075.49	41.59%
Supplies & Materials				
Supplies, General	42,725.68	38,828.70	-3,896.98	-9.12%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	98,854.82	1,613.30	-97,241.52	-98.37%
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	43,269.87	43,269.87	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	106,785.23	88,919.50	-17,865.73	-16.73%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	290.00	326.00	36.00	12.41%
	248,655.73	172,957.37	-75,698.36	-30.44%
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	6,691.32	8,285.15	1,593.83	23.82%
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 %
	6,691.32	8,285.15	1,593.83	23.82%
	2,800,965.61	3,098,832.94	297,867.33	10.63%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	158,917.33	198,705.26	39,787.93	25.04%
Non-Certified - Instructional	52,291.30	23,250.05	-29,041.25	-55.54%
Other Certified - Student Support	69,938.40	65,156.05	-4,782.35	-6.84%
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 %
	281,147.03	287,111.36	5,964.33	2.12%
Employee Benefits				
State Retirement	26,543.29	27,584.74	1,041.45	3.92%
Social Security	21,098.74	21,385.35	286.61	1.36%
Other Employee Benefits	51,735.60	57,412.18	5,676.58	10.97%
	99,377.63	106,382.27	7,004.64	7.05%
Purchased Services				
Professional & Technical	7,451.27	166.05	-7,285.22	-97.77%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	175,902.99	228,765.40	52,862.41	30.05%
Travel	2,104.89	559.94	-1,544.95	-73.40%
	185,459.15	229,491.39	44,032.24	23.74%
Supplies & Materials				
Supplies, General	8,553.83	2,562.38	-5,991.45	-70.04%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,709.00	0.00	-2,709.00	-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 %
	11,262.83	2,562.38	-8,700.45	-77.25%
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	3,405.00	0.00	-3,405.00	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	150.00	1,300.00	1,150.00	766.67%
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 %
	3,555.00	1,300.00	-2,255.00	-63.43%
	580,801.64	626,847.40	46,045.76	7.93%

Program 251, Gifted Program

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	47,928.03	48,785.00	856.97	1.79%
Non-Certified - Office Personnel	209.00	0.00	-209.00	-100.00%
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 %
	48,137.03	48,785.00	647.97	1.35%
Employee Benefits				
State Retirement	4,688.80	4,634.63	-54.17	-1.16%
Social Security	3,776.11	3,611.63	-164.48	-4.36%
Other Employee Benefits	7,390.80	7,561.46	170.66	2.31%
	15,855.71	15,807.72	-47.99	-0.30%
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 %
	63,992.74	64,592.72	599.98	0.94%

	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	105,012.50	105,490.60	478.10	0.46%
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 %
	105,012.50	105,490.60	478.10	0.46%
Employee Benefits				
State Retirement	10,073.07	10,021.66	-51.41	-0.51%
Social Security	6,545.68	6,534.78	-10.90	-0.17%
Other Employee Benefits	14,781.60	15,098.54	316.94	2.14%
	31,400.35	31,654.98	254.63	0.81%
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)	1,853.00	1,597.38	-255.62	-13.79%
Travel	0.00	0.00	0.00	0.00 %
	1,853.00	1,597.38	-255.62	-13.79%
Supplies & Materials				
Supplies, General	10,425.74	11,869.33	1,443.59	13.85%
Energy	3,647.09	597.96	-3,049.13	-83.60%
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	2,959.02	724.80	-2,234.22	-75.51%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	17,031.85	13,192.09	-3,839.76	-22.54%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	632.00	182.00	-450.00	-71.20%
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 %
	632.00	182.00	-450.00	-71.20%
	155,929.70	152,117.05	-3,812.65	-2.45%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	335,535.68	192,714.67	-142,821.01	-42.57%
Non-Certified - Instructional	157,766.07	152,153.75	-5,612.32	-3.56%
Other Certified - Student Support	68,136.85	29,182.30	-38,954.55	-57.17%
Non-Certified - Office Personnel	20,654.46	9,077.52	-11,576.94	-56.05%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	21,860.00	19,360.00	-2,500.00	-11.44%
Operation & Maintenance	0.00	14,390.76	14,390.76	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 %
	603,953.06	416,879.00	-187,074.06	-30.97%
Employee Benefits				
State Retirement	96,484.82	62,347.32	-34,137.50	-35.38%
Social Security	44,979.21	31,611.94	-13,367.27	-29.72%
Other Employee Benefits	34,490.40	32,191.06	-2,299.34	-6.67%
	175,954.43	126,150.32	-49,804.11	-28.31%
Purchased Services				
Professional & Technical	11,312.00	4,851.00	-6,461.00	-57.12%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	3,938.78	4,322.64	383.86	9.75%
Travel	386.95	480.54	93.59	24.19%
	15,637.73	9,654.18	-5,983.55	-38.26%
Supplies & Materials				
Supplies, General	20,563.92	16,256.92	-4,307.00	-20.94%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	61,030.00	22,242.09	-38,787.91	-63.56%
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	1,477.77	23,061.91	21,584.14	1,460.59%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	21,227.45	15,494.11	-5,733.34	-27.01%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	104,299.14	77,055.03	-27,244.11	-26.12%
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	199.00	199.00	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	199.00	199.00	0.00 %
	899,844.36	629,937.53	-269,906.83	-29.99%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	17,499.43	32,126.52	14,627.09	83.59%
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 %
	17,499.43	32,126.52	14,627.09	83.59%
Employee Benefits				
State Retirement	1,569.72	3,051.93	1,482.21	94.43%
Social Security	1,212.73	2,433.56	1,220.83	100.67%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	2,782.45	5,485.49	2,703.04	97.15%
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	4,100.00	4,100.00	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 %
	4,100.00	4,100.00	0.00	0.00%
	24,381.88	41,712.01	17,330.13	71.08%

	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	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 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	214,071.54	309,581.35	95,509.81	44.62%
Non-Certified - Instructional	6,337.50	5,225.00	-1,112.50	-17.55%
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	3,000.00	5,500.00	2,500.00	83.33%
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 %
	223,409.04	320,306.35	96,897.31	43.37%
Employee Benefits				
State Retirement	22,295.34	35,929.45	13,634.11	61.15%
Social Security	16,991.30	24,286.53	7,295.23	42.94%
Other Employee Benefits	7,390.80	7,561.46	170.66	2.31%
	46,677.44	67,777.44	21,100.00	45.20%
Purchased Services				
Professional & Technical	25,281.95	37,296.46	12,014.51	47.52%
Property Services	7,559.00	5,712.99	-1,846.01	-24.42%
Other(Except Travel)	29,316.31	30,291.62	975.31	3.33%
Travel	38.63	4,365.15	4,326.52	11,199.90%
	62,195.89	77,666.22	15,470.33	24.87%
Supplies & Materials				
Supplies, General	75,017.90	117,824.12	42,806.22	57.06%
Energy	763.68	148.50	-615.18	-80.55%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	220.00	276.06	56.06	25.48%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,988.04	30,491.86	28,503.82	1,433.76%
Resale	157,353.16	173,042.04	15,688.88	9.97%
Student and Staff Expenditures	203.40	2,510.19	2,306.79	1,134.12%
	235,546.18	324,292.77	88,746.59	37.68%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	3,480.98	15,737.78	12,256.80	352.11%
Equipment	18,030.40	42,604.99	24,574.59	136.30%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	21,511.38	58,342.77	36,831.39	171.22%
Other Objects				
Dues, Fees, & Judgments	25,897.15	27,312.37	1,415.22	5.46%
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	800.00	1,300.00	500.00	62.50%
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 %
	26,697.15	28,612.37	1,915.22	7.17%
	616,037.08	876,997.92	260,960.84	42.36%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,450,185.17	2,644,455.25	194,270.08	7.93%
Non-Certified - Instructional	347,629.50	329,546.32	-18,083.18	-5.20%
Other Certified - Student Support	227,028.20	220,839.15	-6,189.05	-2.73%
Non-Certified - Office Personnel	266,098.24	281,974.62	15,876.38	5.97%
Certified - General District Administration	74,095.80	83,950.00	9,854.20	13.30%
Certified - School Administration	316,262.60	374,595.20	58,332.60	18.44%
Operation & Maintenance	210,047.69	223,533.08	13,485.39	6.42%
Student Transportation	91,158.11	99,757.72	8,599.61	9.43%
Non-Instructional Services	234,852.59	225,378.68	-9,473.91	-4.03%
Facilities	0.00	0.00	0.00	0.00 %
	4,217,357.90	4,484,030.02	266,672.12	6.32%
Employee Benefits				
State Retirement	476,973.09	508,961.91	31,988.82	6.71%
Social Security	312,447.01	331,835.25	19,388.24	6.21%
Other Employee Benefits	561,058.61	615,655.28	54,596.67	9.73%
	1,350,478.71	1,456,452.44	105,973.73	7.85%
Purchased Services				
Professional & Technical	107,354.76	114,094.72	6,739.96	6.28%
Property Services	231,239.86	391,784.23	160,544.37	69.43%
Other(Except Travel)	489,045.28	647,860.48	158,815.20	32.47%
Travel	6,632.73	24,707.55	18,074.82	272.51%
	834,272.63	1,178,446.98	344,174.35	41.25%
Supplies & Materials				
Supplies, General	313,375.99	407,595.20	94,219.21	30.07%
Energy	194,449.76	238,928.57	44,478.81	22.87%
Food & Milk	314,602.67	324,467.14	9,864.47	3.14%
Books	162,813.82	24,131.45	-138,682.37	-85.18%
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	1,477.77	66,331.78	64,854.01	4,388.64%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	166,222.22	199,468.55	33,246.33	20.00%
Resale	157,353.16	173,042.04	15,688.88	9.97%
Student and Staff Expenditures	1,018.10	2,836.19	1,818.09	178.58%
	1,311,313.49	1,436,800.92	125,487.43	9.57%
Properties				
Land & Improvements	2,977.16	0.00	-2,977.16	-100.00%
Buildings	375,364.45	315,446.96	-59,917.49	-15.96%
Equipment	21,073.17	65,371.35	44,298.18	210.21%
Vehicles	69,956.00	37,486.77	-32,469.23	-46.41%
Depreciation	0.00	0.00	0.00	0.00 %
	469,370.78	418,305.08	-51,065.70	-10.88%
Other Objects				
Dues, Fees, & Judgments	46,273.81	62,345.18	16,071.37	34.73%
Interest	14,080.00	795,840.00	781,760.00	5,552.27%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,500.00	4,960.00	2,460.00	98.40%
Revaluation Fees	44,452.25	65,052.56	20,600.31	46.34%
Student Aid/Scholarship Payments	800.00	1,300.00	500.00	62.50%
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	250,000.00	0.00	-250,000.00	-100.00%
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 %
	358,106.06	929,497.74	571,391.68	159.56%
	8,540,899.57	9,903,533.18	1,362,633.61	15.95%