

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	111,570.00	111,344.00	-226.00	-0.20%
Non-Certified - Office Personnel	184,640.30	200,564.27	15,923.97	8.62%
Certified - General District Administration	104,910.53	109,464.77	4,554.24	4.34%
Certified - School Administration	243,949.18	256,967.67	13,018.49	5.34%
Operation & Maintenance	153,738.92	172,229.84	18,490.92	12.03%
Student Transportation	63,885.00	59,401.76	-4,483.24	-7.02%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	862,693.93	909,972.31	47,278.38	5.48%
Employee Benefits				
State Retirement	133,194.70	141,299.44	8,104.74	6.08%
Social Security	62,910.01	66,485.33	3,575.32	5.68%
Other Employee Benefits	90,030.28	105,055.44	15,025.16	16.69%
	286,134.99	312,840.21	26,705.22	9.33%
Purchased Services				
Professional & Technical	38,631.71	36,271.70	-2,360.01	-6.11%
Property Services	321,873.91	643,149.89	321,275.98	99.81%
Other(Except Travel)	137,744.48	147,329.42	9,584.94	6.96%
Travel	0.00	0.00	0.00	0.00 %
	498,250.10	826,751.01	328,500.91	65.93%
Supplies & Materials				
Supplies, General	45,927.13	59,469.47	13,542.34	29.49%
Energy	48,726.94	49,867.07	1,140.13	2.34%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,855.68	2,657.85	-1,197.83	-31.07%
Periodicals, Newspapers, Magazines	120.00	0.00	-120.00	-100.00%
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	25,968.19	12,729.65	-13,238.54	-50.98%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	15.00	15.00	0.00 %
	124,597.94	124,739.04	141.10	0.11%
Properties				
Land & Improvements	9,600.00	1,332.50	-8,267.50	-86.12%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	14,374.23	53,675.89	39,301.66	273.42%
Vehicles	260,823.43	2,863.50	-257,959.93	-98.90%
Depreciation	0.00	0.00	0.00	0.00 %
	284,797.66	57,871.89	-226,925.77	-79.68%
Other Objects				
Dues, Fees, & Judgments	17,553.00	4,766.14	-12,786.86	-72.85%
Interest	5,100.00	5,100.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	180.00	180.00	0.00 %
Revaluation Fees	7,495.18	9,204.47	1,709.29	22.81%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	95.48	0.00	-95.48	-100.00%
Redemption of Principal	0.00	175,000.00	175,000.00	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 %
	30,243.66	194,250.61	164,006.95	542.29%
	2,086,718.28	2,426,425.07	339,706.79	16.28%

Program 100 & 270's, Regular Programs

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	1,708,272.97	1,708,344.94	71.97	0.00%
Non-Certified - Instructional	52,000.06	69,607.60	17,607.54	33.86%
Other Certified - Student Support	47,434.58	48,759.00	1,324.42	2.79%
Non-Certified - Office Personnel	21,780.00	21,915.00	135.00	0.62%
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 %
	1,829,487.61	1,848,626.54	19,138.93	1.05%
Employee Benefits				
State Retirement	228,720.86	232,098.96	3,378.10	1.48%
Social Security	134,573.70	134,801.26	227.56	0.17%
Other Employee Benefits	275,983.41	288,080.27	12,096.86	4.38%
	639,277.97	654,980.49	15,702.52	2.46%
Purchased Services				
Professional & Technical	1,200.00	21,261.35	20,061.35	1,671.78%
Property Services	11,641.47	11,456.64	-184.83	-1.59%
Other(Except Travel)	7,765.09	4,412.00	-3,353.09	-43.18%
Travel	0.00	0.00	0.00	0.00 %
	20,606.56	37,129.99	16,523.43	80.19%
Supplies & Materials				
Supplies, General	59,998.86	35,405.73	-24,593.13	-40.99%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,148.28	60,065.47	58,917.19	5,130.91%
Periodicals, Newspapers, Magazines	69.00	660.00	591.00	856.52%
State Adopted TextBooks	10,823.31	56,529.18	45,705.87	422.29%
Supplemental TextBooks	0.00	32.40	32.40	0.00 %
Workbooks	1,824.55	2,855.23	1,030.68	56.49%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	133,845.58	39,963.21	-93,882.37	-70.14%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	49.72	1,126.10	1,076.38	2,164.88%
	207,759.30	196,637.32	-11,121.98	-5.35%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	5,426.00	8,501.95	3,075.95	56.69%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	595.00	595.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	5,426.00	9,096.95	3,670.95	67.65%
	2,702,557.44	2,746,471.29	43,913.85	1.62%

Program 239 Special Education

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	381,095.02	383,316.02	2,221.00	0.58%
Non-Certified - Instructional	121,598.55	162,294.62	40,696.07	33.47%
Other Certified - Student Support	30,327.00	21,627.00	-8,700.00	-28.69%
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 %
	533,020.57	567,237.64	34,217.07	6.42%
Employee Benefits				
State Retirement	77,867.97	85,236.86	7,368.89	9.46%
Social Security	37,614.49	40,579.73	2,965.24	7.88%
Other Employee Benefits	71,434.53	82,479.49	11,044.96	15.46%
	186,916.99	208,296.08	21,379.09	11.44%
Purchased Services				
Professional & Technical	81,271.75	89,575.12	8,303.37	10.22%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	165.00	165.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	81,271.75	89,740.12	8,468.37	10.42%
Supplies & Materials				
Supplies, General	3,563.93	1,426.24	-2,137.69	-59.98%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	270.00	0.00	-270.00	-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	3,420.78	14,810.97	11,390.19	332.97%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	7,254.71	16,237.21	8,982.50	123.82%
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	2,150.00	2,000.00	-150.00	-6.98%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	350.00	200.00	-150.00	-42.86%
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 %
	2,500.00	2,200.00	-300.00	-12.00%
	810,964.02	883,711.05	72,747.03	8.97%

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	110.00	110.00	0.00 %
Other Certified - Student Support	3,749.99	2,999.99	-750.00	-20.00%
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 %
	3,749.99	3,109.99	-640.00	-17.07%
Employee Benefits				
State Retirement	450.66	355.15	-95.51	-21.19%
Social Security	281.01	231.47	-49.54	-17.63%
Other Employee Benefits	0.00	11.13	11.13	0.00 %
	731.67	597.75	-133.92	-18.30%
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	810.21	1,001.28	191.07	23.58%
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	99.95	789.70	689.75	690.10%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	910.16	1,790.98	880.82	96.78%
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	179.00	179.00	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	179.00	179.00	0.00 %
	5,391.82	5,677.72	285.90	5.30%

	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	50,271.52	54,965.42	4,693.90	9.34%
Non-Certified - Instructional	1,952.50	2,062.50	110.00	5.63%
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 %
	52,224.02	57,027.92	4,803.90	9.20%
Employee Benefits				
State Retirement	5,988.53	6,503.07	514.54	8.59%
Social Security	3,928.55	4,346.25	417.70	10.63%
Other Employee Benefits	8.40	6,313.68	6,305.28	75,062.86%
	9,925.48	17,163.00	7,237.52	72.92%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,518.12	1,186.19	-331.93	-21.86%
Other(Except Travel)	160.80	735.65	574.85	357.49%
Travel	116.87	1,729.15	1,612.28	1,379.55%
	1,795.79	3,650.99	1,855.20	103.31%
Supplies & Materials				
Supplies, General	7,556.72	8,196.25	639.53	8.46%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	136.33	0.00	-136.33	-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	2,513.32	225.97	-2,287.35	-91.01%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	180.27	2,843.80	2,663.53	1,477.52%
	10,386.64	11,266.02	879.38	8.47%
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	2,161.00	5,833.50	3,672.50	169.94%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	75.00	0.00	-75.00	-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 %
	2,236.00	5,833.50	3,597.50	160.89%
	76,567.93	94,941.43	18,373.50	24.00%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	128,363.67	131,988.50	3,624.83	2.82%
Non-Certified - Instructional	41,236.00	26,466.00	-14,770.00	-35.82%
Other Certified - Student Support	4,800.00	4,800.00	0.00	0.00%
Non-Certified - Office Personnel	17,776.28	17,776.28	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	120.00	120.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	192,175.95	181,150.78	-11,025.17	-5.74%
Employee Benefits				
State Retirement	41,954.55	38,519.57	-3,434.98	-8.19%
Social Security	14,376.03	13,534.14	-841.89	-5.86%
Other Employee Benefits	8,065.50	7,642.76	-422.74	-5.24%
	64,396.08	59,696.47	-4,699.61	-7.30%
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)	2,079.00	2,182.95	103.95	5.00%
Travel	551.60	259.28	-292.32	-52.99%
	2,630.60	2,442.23	-188.37	-7.16%
Supplies & Materials				
Supplies, General	0.00	1,308.32	1,308.32	0.00 %
Energy	72.12	190.09	117.97	163.57%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,993.17	5,417.39	1,424.22	35.67%
Periodicals, Newspapers, Magazines	359.00	575.67	216.67	60.35%
State Adopted TextBooks	0.00	7,441.04	7,441.04	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	39,036.51	48,286.11	9,249.60	23.69%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	1,200.00	1,200.00	0.00 %
	43,460.80	64,418.62	20,957.82	48.22%
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	194.00	54.00	-140.00	-72.16%
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 %
	194.00	54.00	-140.00	-72.16%
	302,857.43	307,762.10	4,904.67	1.62%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	71,300.00	71,540.50	240.50	0.34%
Non-Certified - Instructional	0.00	357.50	357.50	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 %
	71,300.00	71,898.00	598.00	0.84%
Employee Benefits				
State Retirement	8,373.64	8,368.13	-5.51	-0.07%
Social Security	5,271.88	5,308.70	36.82	0.70%
Other Employee Benefits	8.40	189.58	181.18	2,156.90%
	13,653.92	13,866.41	212.49	1.56%
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	483.15	483.15	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	1,612.25	2,336.17	723.92	44.90%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	1,612.25	2,819.32	1,207.07	74.87%
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 %
	86,566.17	88,583.73	2,017.56	2.33%

	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	9,915.46	0.00	-9,915.46	-100.00 %
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 %
	9,915.46	0.00	-9,915.46	-100.00 %
	9,915.46	0.00	-9,915.46	-100.00 %

	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	10,250.00	10,200.00	-50.00	-0.49%
Non-Certified - Office Personnel	0.00	100.00	100.00	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 %
	10,250.00	10,300.00	50.00	0.49%
Employee Benefits				
State Retirement	1,323.97	1,343.58	19.61	1.48%
Social Security	756.09	760.86	4.77	0.63%
Other Employee Benefits	68.11	37.25	-30.86	-45.31%
	2,148.17	2,141.69	-6.48	-0.30%
Purchased Services				
Professional & Technical	1,450.00	805.00	-645.00	-44.48%
Property Services	7,663.42	3,360.98	-4,302.44	-56.14%
Other(Except Travel)	5,766.30	10,867.35	5,101.05	88.46%
Travel	238.00	0.00	-238.00	-100.00%
	15,117.72	15,033.33	-84.39	-0.56%
Supplies & Materials				
Supplies, General	5,599.12	9,470.31	3,871.19	69.14%
Energy	240.00	0.00	-240.00	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	5,386.49	5,386.49	0.00 %
Periodicals, Newspapers, Magazines	39.00	39.00	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	3,704.43	5,763.47	2,059.04	55.58%
Resale	165,605.51	171,953.96	6,348.45	3.83%
Student and Staff Expenditures	104,385.42	80,754.22	-23,631.20	-22.64%
	279,573.48	273,367.45	-6,206.03	-2.22%
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	46.50	0.00	-46.50	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	46.50	0.00	-46.50	-100.00%
Other Objects				
Dues, Fees, & Judgments	15,882.68	19,273.14	3,390.46	21.35%
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	13,999.00	17,170.00	3,171.00	22.65%
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	1,328.68	0.00	-1,328.68	-100.00%
	31,210.36	36,443.14	5,232.78	16.77%
	338,346.23	337,285.61	-1,060.62	-0.31%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	10,950.00	29,349.00	18,399.00	168.03%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	62,950.00	73,600.00	10,650.00	16.92%
Non-Certified - Office Personnel	19,390.00	15,978.00	-3,412.00	-17.60%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	19,662.00	7,500.00	-12,162.00	-61.86%
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 %
	112,952.00	126,427.00	13,475.00	11.93%
Employee Benefits				
State Retirement	12,788.54	15,368.77	2,580.23	20.18%
Social Security	8,557.02	9,554.33	997.31	11.65%
Other Employee Benefits	754.57	451.58	-302.99	-40.15%
	22,100.13	25,374.68	3,274.55	14.82%
Purchased Services				
Professional & Technical	26,464.00	25,239.00	-1,225.00	-4.63%
Property Services	0.00	15.00	15.00	0.00 %
Other(Except Travel)	695.68	2,264.08	1,568.40	225.45%
Travel	0.00	0.00	0.00	0.00 %
	27,159.68	27,518.08	358.40	1.32%
Supplies & Materials				
Supplies, General	20,486.31	19,478.76	-1,007.55	-4.92%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	25,473.89	37,395.38	11,921.49	46.80%
Resale	650.00	2,084.50	1,434.50	220.69%
Student and Staff Expenditures	18,167.84	26,357.57	8,189.73	45.08%
	64,778.04	85,316.21	20,538.17	31.71%
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	15,173.74	14,687.00	-486.74	-3.21%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	9,094.15	265.00	-8,829.15	-97.09%
Registrations	199.00	344.48	145.48	73.11%
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	21,950.00	23,925.00	1,975.00	9.00%
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 %
	46,416.89	39,221.48	-7,195.41	-15.50%
	273,406.74	303,857.45	30,450.71	11.14%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,350,253.18	2,379,504.38	29,251.20	1.24%
Non-Certified - Instructional	216,787.11	260,898.22	44,111.11	20.35%
Other Certified - Student Support	271,081.57	273,329.99	2,248.42	0.83%
Non-Certified - Office Personnel	243,586.58	256,333.55	12,746.97	5.23%
Certified - General District Administration	104,910.53	109,464.77	4,554.24	4.34%
Certified - School Administration	263,611.18	264,467.67	856.49	0.32%
Operation & Maintenance	153,738.92	172,229.84	18,490.92	12.03%
Student Transportation	63,885.00	59,521.76	-4,363.24	-6.83%
Non-Instructional Services	114,898.20	104,063.81	-10,834.39	-9.43%
Facilities	0.00	0.00	0.00	0.00 %
	3,782,752.27	3,879,813.99	97,061.72	2.57%
Employee Benefits				
State Retirement	539,667.39	555,286.56	15,619.17	2.89%
Social Security	277,322.36	283,744.81	6,422.45	2.32%
Other Employee Benefits	493,228.80	535,843.42	42,614.62	8.64%
	1,310,218.55	1,374,874.79	64,656.24	4.93%
Purchased Services				
Professional & Technical	149,017.46	173,152.17	24,134.71	16.20%
Property Services	350,284.18	676,155.58	325,871.40	93.03%
Other(Except Travel)	154,211.35	167,956.45	13,745.10	8.91%
Travel	906.47	1,988.43	1,081.96	119.36%
	654,419.46	1,019,252.63	364,833.17	55.75%
Supplies & Materials				
Supplies, General	153,969.81	147,059.13	-6,910.68	-4.49%
Energy	49,039.06	50,057.16	1,018.10	2.08%
Food & Milk	129,249.75	145,410.74	16,160.99	12.50%
Books	9,403.46	73,527.20	64,123.74	681.92%
Periodicals, Newspapers, Magazines	587.00	1,274.67	687.67	117.15%
State Adopted TextBooks	10,823.31	63,970.22	53,146.91	491.04%
Supplemental TextBooks	0.00	32.40	32.40	0.00 %
Workbooks	1,824.55	2,855.23	1,030.68	56.49%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	235,782.34	166,807.57	-68,974.77	-29.25%
Resale	166,255.51	174,038.46	7,782.95	4.68%
Student and Staff Expenditures	122,783.25	112,296.69	-10,486.56	-8.54%
	879,718.04	937,329.47	57,611.43	6.55%
Properties				
Land & Improvements	9,600.00	1,332.50	-8,267.50	-86.12%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	22,374.23	72,601.99	50,227.76	224.49%
Vehicles	260,869.93	2,863.50	-258,006.43	-98.90%
Depreciation	0.00	0.00	0.00	0.00 %
	292,844.16	76,797.99	-216,046.17	-73.78%
Other Objects				
Dues, Fees, & Judgments	59,815.65	56,569.96	-3,245.69	-5.43%
Interest	5,100.00	5,100.00	0.00	0.00%
Game Contracts	9,094.15	265.00	-8,829.15	-97.09%
Registrations	624.00	1,319.48	695.48	111.46%
Revaluation Fees	7,495.18	9,204.47	1,709.29	22.81%
Student Aid/Scholarship Payments	9,915.46	0.00	-9,915.46	-100.00%
Refund of Prior Year Revenue	355.58	41.10	-314.48	-88.44%
Redemption of Principal	0.00	175,000.00	175,000.00	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	36,099.00	41,245.00	5,146.00	14.26%
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	1,328.68	0.00	-1,328.68	-100.00%
	129,827.70	288,745.01	158,917.31	122.41%
	7,049,780.18	7,576,813.88	527,033.70	7.48%