

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	187,622.19	244,811.05	57,188.86	30.48%
Non-Certified - Office Personnel	173,143.28	205,098.91	31,955.63	18.46%
Certified - General District Administration	139,588.88	137,183.38	-2,405.50	-1.72%
Certified - School Administration	312,890.80	242,507.81	-70,382.99	-22.49%
Operation & Maintenance	313,729.24	375,387.07	61,657.83	19.65%
Student Transportation	71,673.37	56,959.96	-14,713.41	-20.53%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,198,647.76	1,261,948.18	63,300.42	5.28%
Employee Benefits				
State Retirement	125,453.80	139,125.47	13,671.67	10.90%
Social Security	91,516.17	96,167.36	4,651.19	5.08%
Other Employee Benefits	133,704.31	168,281.94	34,577.63	25.86%
	350,674.28	403,574.77	52,900.49	15.09%
Purchased Services				
Professional & Technical	107,882.90	139,713.89	31,830.99	29.51%
Property Services	157,090.59	369,127.83	212,037.24	134.98%
Other(Except Travel)	173,949.97	202,232.97	28,283.00	16.26%
Travel	21,752.22	23,787.52	2,035.30	9.36%
	460,675.68	734,862.21	274,186.53	59.52%
Supplies & Materials				
Supplies, General	854,803.48	1,361,729.90	506,926.42	59.30%
Energy	205,038.69	83,741.32	-121,297.37	-59.16%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	476.15	476.15	0.00 %
Periodicals, Newspapers, Magazines	738.44	269.75	-468.69	-63.47%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	13,695.61	26,908.00	13,212.39	96.47%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	72.05	0.00	-72.05	-100.00%
	1,074,348.27	1,473,125.12	398,776.85	37.12%
Properties				
Land & Improvements	26,759.69	83,555.63	56,795.94	212.24%
Buildings	0.00	31,564.00	31,564.00	0.00 %
Equipment	36,345.57	37,578.76	1,233.19	3.39%
Vehicles	20,925.00	283,951.00	263,026.00	1,256.99%
Depreciation	0.00	0.00	0.00	0.00 %
	84,030.26	436,649.39	352,619.13	419.63%
Other Objects				
Dues, Fees, & Judgments	21,936.54	25,792.83	3,856.29	17.58%
Interest	235,050.00	388,740.00	153,690.00	65.39%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	15,566.43	44,678.10	29,111.67	187.02%
Revaluation Fees	9,199.30	8,761.45	-437.85	-4.76%
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 %
	281,752.27	467,972.38	186,220.11	66.09%
	3,450,128.52	4,778,132.05	1,328,003.53	38.49%

Program 100 & 270's, Regular Programs

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	2,053,916.56	2,407,613.22	353,696.66	17.22%
Non-Certified - Instructional	284,369.99	326,592.63	42,222.64	14.85%
Other Certified - Student Support	2,655.00	63,341.00	60,686.00	2,285.73%
Non-Certified - Office Personnel	5,280.00	11,630.00	6,350.00	120.27%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	165.00	165.00	0.00 %
Operation & Maintenance	853.61	379.38	-474.23	-55.56%
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 %
	2,347,075.16	2,809,721.23	462,646.07	19.71%
Employee Benefits				
State Retirement	248,875.77	272,587.14	23,711.37	9.53%
Social Security	187,635.13	204,912.95	17,277.82	9.21%
Other Employee Benefits	380,230.84	380,822.45	591.61	0.16%
	816,741.74	858,322.54	41,580.80	5.09%
Purchased Services				
Professional & Technical	570.00	0.00	-570.00	-100.00%
Property Services	112,429.96	55,614.48	-56,815.48	-50.53%
Other(Except Travel)	1,718.56	6,910.10	5,191.54	302.09%
Travel	0.00	0.00	0.00	0.00 %
	114,718.52	62,524.58	-52,193.94	-45.50%
Supplies & Materials				
Supplies, General	18,594.98	52,080.00	33,485.02	180.08%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	9,239.68	13,610.35	4,370.67	47.30%
Periodicals, Newspapers, Magazines	6,448.10	3,051.90	-3,396.20	-52.67%
State Adopted TextBooks	51,490.64	0.00	-51,490.64	-100.00%
Supplemental TextBooks	526.57	69.97	-456.60	-86.71%
Workbooks	0.00	1,301.95	1,301.95	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	636,166.93	611,573.06	-24,593.87	-3.87%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	47,923.73	81,711.55	33,787.82	70.50%
	770,390.63	763,398.78	-6,991.85	-0.91%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	13,746.25	51,576.79	37,830.54	275.21%
Vehicles	0.00	54,433.00	54,433.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	13,746.25	106,009.79	92,263.54	671.19%
Other Objects				
Dues, Fees, & Judgments	100.00	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	2,342.84	2,342.84	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	100.00	2,442.84	2,342.84	2,342.84%
	4,062,772.30	4,602,419.76	539,647.46	13.28%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	203,433.69	156,319.71	-47,113.98	-23.16%
Non-Certified - Instructional	67,077.67	17,412.24	-49,665.43	-74.04%
Other Certified - Student Support	108,735.83	109,422.86	687.03	0.63%
Non-Certified - Office Personnel	0.00	577.50	577.50	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	20,771.28	22,046.31	1,275.03	6.14%
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 %
	400,018.47	305,778.62	-94,239.85	-23.56%
Employee Benefits				
State Retirement	35,368.43	46,045.16	10,676.73	30.19%
Social Security	19,195.66	27,173.07	7,977.41	41.56%
Other Employee Benefits	16,468.23	63,083.30	46,615.07	283.06%
	71,032.32	136,301.53	65,269.21	91.89%
Purchased Services				
Professional & Technical	90,793.69	87,857.97	-2,935.72	-3.23%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	100.00	0.00	-100.00	-100.00%
Travel	218.00	773.00	555.00	254.59%
	91,111.69	88,630.97	-2,480.72	-2.72%
Supplies & Materials				
Supplies, General	49.95	0.00	-49.95	-100.00%
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 %
	49.95	0.00	-49.95	-100.00%
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	4,015.00	2,527.84	-1,487.16	-37.04%
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 %
	4,015.00	2,527.84	-1,487.16	-37.04%
	566,227.43	533,238.96	-32,988.47	-5.83%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	53,019.00	4,351.18	-48,667.82	-91.79%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	13,582.00	6,940.50	-6,641.50	-48.90%
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 %
	66,601.00	11,291.68	-55,309.32	-83.05%
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	357.54	92.13	-265.41	-74.23%
	357.54	92.13	-265.41	-74.23%
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 %
	66,958.54	11,383.81	-55,574.73	-83.00%

	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 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	53,912.79	58,450.98	4,538.19	8.42%
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 %
	53,912.79	58,450.98	4,538.19	8.42%
Employee Benefits				
State Retirement	5,315.87	5,475.66	159.79	3.01%
Social Security	4,344.43	4,471.39	126.96	2.92%
Other Employee Benefits	263.14	408.50	145.36	55.24%
	9,923.44	10,355.55	432.11	4.35%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,500.00	0.00	-1,500.00	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	949.07	137.00	-812.07	-85.56%
	2,449.07	137.00	-2,312.07	-94.41%
Supplies & Materials				
Supplies, General	1,398.00	10,232.24	8,834.24	631.92%
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	141.50	0.00	-141.50	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,305.54	1,863.00	-442.54	-19.19%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	52,722.07	19,900.14	-32,821.93	-62.25%
	56,567.11	31,995.38	-24,571.73	-43.44%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	7,103.98	6,940.50	-163.48	-2.30%
Vehicles	0.00	12,742.00	12,742.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	7,103.98	19,682.50	12,578.52	177.06%
Other Objects				
Dues, Fees, & Judgments	460.00	0.00	-460.00	-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 %
	460.00	0.00	-460.00	-100.00%
	130,416.39	120,621.41	-9,794.98	-7.51%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	271,443.21	269,940.98	-1,502.23	-0.55%
Non-Certified - Instructional	47,506.86	43,277.59	-4,229.27	-8.90%
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 %
	318,950.07	313,218.57	-5,731.50	-1.80%
Employee Benefits				
State Retirement	51,081.12	49,835.76	-1,245.36	-2.44%
Social Security	22,731.31	20,839.56	-1,891.75	-8.32%
Other Employee Benefits	16,042.77	15,976.16	-66.61	-0.42%
	89,855.20	86,651.48	-3,203.72	-3.57%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	4,540.15	0.00	-4,540.15	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	4,540.15	0.00	-4,540.15	-100.00%
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	4,707.29	4,707.29	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	4,707.29	4,707.29	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 %
	413,345.42	404,577.34	-8,768.08	-2.12%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	39,603.76	51,760.70	12,156.94	30.70%
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 %
	39,603.76	51,760.70	12,156.94	30.70%
Employee Benefits				
State Retirement	1,474.18	4,975.39	3,501.21	237.50%
Social Security	3,050.41	4,048.40	997.99	32.72%
Other Employee Benefits	41.62	344.58	302.96	727.92%
	4,566.21	9,368.37	4,802.16	105.17%
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	137.72	0.00	-137.72	-100.00%
	137.72	0.00	-137.72	-100.00%
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 %
	44,307.69	61,129.07	16,821.38	37.96%

	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	2,800.00	2,800.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	23,919.17	36,159.41	12,240.24	51.17%
Travel	0.00	0.00	0.00	0.00 %
	23,919.17	38,959.41	15,040.24	62.88%
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	143.06	0.00	-143.06	-100.00%
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	10,392.56	17,753.24	7,360.68	70.83%
Resale	127,165.39	119,658.57	-7,506.82	-5.90%
Student and Staff Expenditures	97,509.20	154,796.61	57,287.41	58.75%
	235,210.21	292,208.42	56,998.21	24.23%
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	19,001.28	18,376.48	-624.80	-3.29%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	1,750.00	900.00	-850.00	-48.57%
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 %
	20,751.28	19,276.48	-1,474.80	-7.11%
	279,880.66	350,444.31	70,563.65	25.21%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	125,580.00	52,206.70	-73,373.30	-58.43%
Non-Certified - Instructional	12,385.00	0.00	-12,385.00	-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 %
	137,965.00	52,206.70	-85,758.30	-62.16%
Employee Benefits				
State Retirement	14,031.03	4,833.53	-9,197.50	-65.55%
Social Security	10,110.94	3,953.81	-6,157.13	-60.90%
Other Employee Benefits	740.63	467.65	-272.98	-36.86%
	24,882.60	9,254.99	-15,627.61	-62.81%
Purchased Services				
Professional & Technical	20,039.20	22,902.00	2,862.80	14.29%
Property Services	10,543.41	0.00	-10,543.41	-100.00%
Other(Except Travel)	9,137.18	1,047.90	-8,089.28	-88.53%
Travel	0.00	0.00	0.00	0.00 %
	39,719.79	23,949.90	-15,769.89	-39.70%
Supplies & Materials				
Supplies, General	0.00	952.09	952.09	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	17,170.63	52,243.84	35,073.21	204.26%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	41,390.45	22,343.14	-19,047.31	-46.02%
	58,561.08	75,539.07	16,977.99	28.99%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	6,288.75	6,288.75	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	6,288.75	6,288.75	0.00 %
Other Objects				
Dues, Fees, & Judgments	10,676.70	19,589.64	8,912.94	83.48%
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	2,100.00	3,000.00	900.00	42.86%
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 %
	12,776.70	22,589.64	9,812.94	76.80%
	273,905.17	189,829.05	-84,076.12	-30.70%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,800,909.01	3,000,643.47	199,734.46	7.13%
Non-Certified - Instructional	411,339.52	387,282.46	-24,057.06	-5.85%
Other Certified - Student Support	312,595.02	424,515.41	111,920.39	35.80%
Non-Certified - Office Personnel	178,423.28	217,306.41	38,883.13	21.79%
Certified - General District Administration	139,588.88	137,183.38	-2,405.50	-1.72%
Certified - School Administration	312,890.80	242,672.81	-70,217.99	-22.44%
Operation & Maintenance	335,354.13	397,812.76	62,458.63	18.62%
Student Transportation	71,673.37	56,959.96	-14,713.41	-20.53%
Non-Instructional Services	37,084.04	22,452.34	-14,631.70	-39.46%
Facilities	0.00	0.00	0.00	0.00 %
	4,599,858.05	4,886,829.00	286,970.95	6.24%
Employee Benefits				
State Retirement	488,035.71	526,496.02	38,460.31	7.88%
Social Security	341,334.85	363,251.22	21,916.37	6.42%
Other Employee Benefits	555,521.64	629,476.71	73,955.07	13.31%
	1,384,892.20	1,519,223.95	134,331.75	9.70%
Purchased Services				
Professional & Technical	219,285.79	253,273.86	33,988.07	15.50%
Property Services	286,947.07	424,742.31	137,795.24	48.02%
Other(Except Travel)	214,785.85	246,350.38	31,564.53	14.70%
Travel	22,919.29	24,697.52	1,778.23	7.76%
	743,938.00	949,064.07	205,126.07	27.57%
Supplies & Materials				
Supplies, General	888,455.08	1,471,924.53	583,469.45	65.67%
Energy	205,181.75	83,741.32	-121,440.43	-59.19%
Food & Milk	228,477.59	317,943.01	89,465.42	39.16%
Books	9,239.68	14,086.50	4,846.82	52.46%
Periodicals, Newspapers, Magazines	7,186.54	3,321.65	-3,864.89	-53.78%
State Adopted TextBooks	51,490.64	0.00	-51,490.64	-100.00%
Supplemental TextBooks	668.07	69.97	-598.10	-89.53%
Workbooks	0.00	1,301.95	1,301.95	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	681,821.69	715,048.43	33,226.74	4.87%
Resale	127,165.39	119,658.57	-7,506.82	-5.90%
Student and Staff Expenditures	239,755.22	278,751.44	38,996.22	16.27%
	2,439,441.65	3,005,847.37	566,405.72	23.22%
Properties				
Land & Improvements	26,759.69	83,555.63	56,795.94	212.24%
Buildings	0.00	31,564.00	31,564.00	0.00 %
Equipment	62,869.02	124,714.90	61,845.88	98.37%
Vehicles	20,925.00	351,126.00	330,201.00	1,578.02%
Depreciation	0.00	0.00	0.00	0.00 %
	110,553.71	590,960.53	480,406.82	434.55%
Other Objects				
Dues, Fees, & Judgments	52,174.52	63,858.95	11,684.43	22.39%
Interest	235,050.00	388,740.00	153,690.00	65.39%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	19,581.43	49,548.78	29,967.35	153.04%
Revaluation Fees	9,199.30	8,761.45	-437.85	-4.76%
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	3,850.00	3,900.00	50.00	1.30%
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 %
	319,855.25	514,809.18	194,953.93	60.95%
	9,598,538.86	11,466,734.10	1,868,195.24	19.46%