

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	175,545.19	270,015.97	94,470.78	53.82%
Non-Certified - Office Personnel	297,223.40	308,001.17	10,777.77	3.63%
Certified - General District Administration	124,442.48	124,959.16	516.68	0.42%
Certified - School Administration	150,623.88	230,914.92	80,291.04	53.31%
Operation & Maintenance	188,315.59	206,524.13	18,208.54	9.67%
Student Transportation	115,038.90	115,359.25	320.35	0.28%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,051,189.44	1,255,774.60	204,585.16	19.46%
Employee Benefits				
State Retirement	113,423.90	124,275.08	10,851.18	9.57%
Social Security	77,026.41	91,718.91	14,692.50	19.07%
Other Employee Benefits	178,595.48	196,171.47	17,575.99	9.84%
	369,045.79	412,165.46	43,119.67	11.68%
Purchased Services				
Professional & Technical	34,618.83	54,619.80	20,000.97	57.77%
Property Services	398,701.01	582,500.56	183,799.55	46.10%
Other(Except Travel)	210,426.54	210,734.67	308.13	0.15%
Travel	18,312.31	22,593.13	4,280.82	23.38%
	662,058.69	870,448.16	208,389.47	31.48%
Supplies & Materials				
Supplies, General	88,109.66	127,987.47	39,877.81	45.26%
Energy	226,894.09	269,412.79	42,518.70	18.74%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	201.00	211.50	10.50	5.22%
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	12,215.68	25,072.10	12,856.42	105.25%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	3,267.00	3,267.00	0.00 %
	327,420.43	425,950.86	98,530.43	30.09%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	14,558.00	0.00	-14,558.00	-100.00%
Vehicles	318,047.30	165,445.80	-152,601.50	-47.98%
Depreciation	0.00	0.00	0.00	0.00 %
	332,605.30	165,445.80	-167,159.50	-50.26%
Other Objects				
Dues, Fees, & Judgments	27,658.54	19,499.90	-8,158.64	-29.50%
Interest	8,187.50	6,776.25	-1,411.25	-17.24%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	12,014.50	4,408.00	-7,606.50	-63.31%
Revaluation Fees	9,889.02	13,414.91	3,525.89	35.65%
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	245,000.00	255,000.00	10,000.00	4.08%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	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 %
	302,749.56	299,099.06	-3,650.50	-1.21%
	3,045,069.21	3,428,883.94	383,814.73	12.60%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,256,039.10	1,274,046.21	18,007.11	1.43%
Non-Certified - Instructional	60,668.95	45,711.69	-14,957.26	-24.65%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,316,708.05	1,319,757.90	3,049.85	0.23%
Employee Benefits				
State Retirement	147,617.90	133,106.87	-14,511.03	-9.83%
Social Security	95,643.68	96,535.23	891.55	0.93%
Other Employee Benefits	218,982.24	229,823.51	10,841.27	4.95%
	462,243.82	459,465.61	-2,778.21	-0.60%
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	14,891.49	18,786.81	3,895.32	26.16%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	299.10	299.10	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	47,499.04	63,437.87	15,938.83	33.56%
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	278,172.36	171,884.87	-106,287.49	-38.21%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,067.29	12,618.88	7,551.59	149.03%
	345,630.18	267,027.53	-78,602.65	-22.74%
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	2,727.20	8,108.36	5,381.16	197.31%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	2,727.20	8,108.36	5,381.16	197.31%
	2,127,309.25	2,054,359.40	-72,949.85	-3.43%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	138,856.26	135,209.27	-3,646.99	-2.63%
Non-Certified - Instructional	104,332.93	89,635.81	-14,697.12	-14.09%
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	7,500.00	7,500.00	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 %
	243,189.19	232,345.08	-10,844.11	-4.46%
Employee Benefits				
State Retirement	28,517.84	24,970.48	-3,547.36	-12.44%
Social Security	18,168.05	17,341.19	-826.86	-4.55%
Other Employee Benefits	53,237.33	44,322.98	-8,914.35	-16.74%
	99,923.22	86,634.65	-13,288.57	-13.30%
Purchased Services				
Professional & Technical	74,392.50	74,622.00	229.50	0.31%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	517.32	517.32	0.00 %
	74,392.50	75,139.32	746.82	1.00%
Supplies & Materials				
Supplies, General	460.55	1,774.13	1,313.58	285.22%
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	1,155.00	2,720.52	1,565.52	135.54%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	225.94	26,537.03	26,311.09	11,645.17%
	1,841.49	31,031.68	29,190.19	1,585.14%
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 %
	419,346.40	425,150.73	5,804.33	1.38%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	131,515.90	114,658.59	-16,857.31	-12.82%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	1,500.00	1,500.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	500.00	500.00	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 %
	132,015.90	116,658.59	-15,357.31	-11.63%
Employee Benefits				
State Retirement	12,582.02	11,082.36	-1,499.66	-11.92%
Social Security	10,054.80	8,568.62	-1,486.18	-14.78%
Other Employee Benefits	15,859.31	21,221.40	5,362.09	33.81%
	38,496.13	40,872.38	2,376.25	6.17%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	735.93	0.00	-735.93	-100.00%
Other(Except Travel)	0.00	208.00	208.00	0.00 %
Travel	678.48	454.42	-224.06	-33.02%
	1,414.41	662.42	-751.99	-53.17%
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	450.00	450.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,211.52	4,869.97	658.45	15.63%
	4,211.52	5,319.97	1,108.45	26.32%
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	420.00	1,028.00	608.00	144.76%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	95.00	0.00	-95.00	-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 %
	515.00	1,028.00	513.00	99.61%
	176,652.96	164,541.36	-12,111.60	-6.86%

Program 252, Advanced Placement

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	28,001.41	54,804.59	26,803.18	95.72%
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 %
	28,001.41	54,804.59	26,803.18	95.72%
Employee Benefits				
State Retirement	3,069.89	6,235.84	3,165.95	103.13%
Social Security	1,982.48	4,141.22	2,158.74	108.89%
Other Employee Benefits	137.98	146.37	8.39	6.08%
	5,190.35	10,523.43	5,333.08	102.75%
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 %
	33,191.76	65,328.02	32,136.26	96.82%

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	153,155.98	148,063.04	-5,092.94	-3.33%
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 %
	153,155.98	148,063.04	-5,092.94	-3.33%
Employee Benefits				
State Retirement	14,615.45	14,066.01	-549.44	-3.76%
Social Security	11,400.55	11,289.15	-111.40	-0.98%
Other Employee Benefits	23,618.29	23,104.16	-514.13	-2.18%
	49,634.29	48,459.32	-1,174.97	-2.37%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	850.00	0.00	-850.00	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	10,321.70	30,395.24	20,073.54	194.48%
	11,171.70	30,395.24	19,223.54	172.07%
Supplies & Materials				
Supplies, General	9,724.90	8,179.41	-1,545.49	-15.89%
Energy	846.14	0.00	-846.14	-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	7,300.00	2,590.00	-4,710.00	-64.52%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,434.81	17,108.83	11,674.02	214.80%
	23,305.85	27,878.24	4,572.39	19.62%
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	3,779.92	0.00	-3,779.92	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	3,779.92	0.00	-3,779.92	-100.00%
Other Objects				
Dues, Fees, & Judgments	500.00	2,713.21	2,213.21	442.64%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	340.00	11,910.62	11,570.62	3,403.12%
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 %
	840.00	14,623.83	13,783.83	1,640.93%
	241,887.74	269,419.67	27,531.93	11.38%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	144,123.94	129,770.40	-14,353.54	-9.96%
Non-Certified - Instructional	82,630.39	117,693.74	35,063.35	42.43%
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	2,000.00	2,000.00	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 %
	228,754.33	249,464.14	20,709.81	9.05%
Employee Benefits				
State Retirement	29,125.04	27,715.41	-1,409.63	-4.84%
Social Security	17,421.76	18,838.21	1,416.45	8.13%
Other Employee Benefits	8,762.78	8,227.79	-534.99	-6.11%
	55,309.58	54,781.41	-528.17	-0.95%
Purchased Services				
Professional & Technical	4,900.00	5,880.00	980.00	20.00%
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 %
	4,900.00	5,880.00	980.00	20.00%
Supplies & Materials				
Supplies, General	9,967.37	9,666.36	-301.01	-3.02%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	90,867.66	109,185.65	18,317.99	20.16%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	429.50	475.75	46.25	10.77%
	101,264.53	119,327.76	18,063.23	17.84%
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	300.00	300.00	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	300.00	300.00	0.00 %
	390,228.44	429,753.31	39,524.87	10.13%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	11,224.00	11,224.00	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 %
	11,224.00	11,224.00	0.00	0.00%
Employee Benefits				
State Retirement	1,066.27	1,066.29	0.02	0.00%
Social Security	815.65	809.94	-5.71	-0.70%
Other Employee Benefits	55.28	29.97	-25.31	-45.79%
	1,937.20	1,906.20	-31.00	-1.60%
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 %
	13,161.20	13,130.20	-31.00	-0.24%

	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	5,550.00	7,750.00	2,200.00	39.64%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	5,235.13	10,181.46	4,946.33	94.48%
Travel	0.00	0.00	0.00	0.00 %
	10,785.13	17,931.46	7,146.33	66.26%
Supplies & Materials				
Supplies, General	589.63	1,086.58	496.95	84.28%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,088.21	0.00	-2,088.21	-100.00%
Periodicals, Newspapers, Magazines	12.00	0.00	-12.00	-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	478.51	1,369.91	891.40	186.29%
Resale	73,138.71	56,103.53	-17,035.18	-23.29%
Student and Staff Expenditures	41,295.06	69,742.75	28,447.69	68.89%
	117,602.12	128,302.77	10,700.65	9.10%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	19,903.06	35,996.70	16,093.64	80.86%
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	6,850.00	4,850.00	-2,000.00	-29.20%
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 %
	26,753.06	40,846.70	14,093.64	52.68%
	155,140.31	187,080.93	31,940.62	20.59%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	76,277.74	113,805.33	37,527.59	49.20%
Non-Certified - Instructional	10,590.00	1,475.00	-9,115.00	-86.07%
Other Certified - Student Support	6,000.00	10,000.00	4,000.00	66.67%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	6,000.00	6,000.00	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	76.40	0.00	-76.40	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	98,944.14	131,280.33	32,336.19	32.68%
Employee Benefits				
State Retirement	8,952.07	12,883.75	3,931.68	43.92%
Social Security	7,557.29	9,961.19	2,403.90	31.81%
Other Employee Benefits	490.30	350.47	-139.83	-28.52%
	16,999.66	23,195.41	6,195.75	36.45%
Purchased Services				
Professional & Technical	5,750.00	5,700.00	-50.00	-0.87%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	6,040.00	6,472.16	432.16	7.15%
Travel	612.00	1,648.58	1,036.58	169.38%
	12,402.00	13,820.74	1,418.74	11.44%
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	15.01	15.01	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	25,852.27	10,915.60	-14,936.67	-57.78%
Resale	10,650.30	8,863.32	-1,786.98	-16.78%
Student and Staff Expenditures	31,224.13	48,975.16	17,751.03	56.85%
	67,726.70	68,769.09	1,042.39	1.54%
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	19,455.00	10,730.59	-8,724.41	-44.84%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	395.00	0.00	-395.00	-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	10,650.00	20,000.00	9,350.00	87.79%
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 %
	30,500.00	30,730.59	230.59	0.76%
	226,572.50	267,796.16	41,223.66	18.19%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,939,194.33	1,981,581.43	42,387.10	2.19%
Non-Certified - Instructional	258,222.27	254,516.24	-3,706.03	-1.44%
Other Certified - Student Support	181,545.19	281,515.97	99,970.78	55.07%
Non-Certified - Office Personnel	297,223.40	308,001.17	10,777.77	3.63%
Certified - General District Administration	132,942.48	140,959.16	8,016.68	6.03%
Certified - School Administration	150,623.88	230,914.92	80,291.04	53.31%
Operation & Maintenance	188,315.59	206,524.13	18,208.54	9.67%
Student Transportation	115,115.30	115,359.25	243.95	0.21%
Non-Instructional Services	83,429.72	90,064.45	6,634.73	7.95%
Facilities	0.00	0.00	0.00	0.00 %
	3,346,612.16	3,609,436.72	262,824.56	7.85%
Employee Benefits				
State Retirement	370,970.87	367,610.83	-3,360.04	-0.91%
Social Security	246,153.55	265,756.09	19,602.54	7.96%
Other Employee Benefits	517,600.15	541,171.12	23,570.97	4.55%
	1,134,724.57	1,174,538.04	39,813.47	3.51%
Purchased Services				
Professional & Technical	125,211.33	148,571.80	23,360.47	18.66%
Property Services	403,673.72	586,345.75	182,672.03	45.25%
Other(Except Travel)	222,286.09	228,180.71	5,894.62	2.65%
Travel	29,924.49	55,608.69	25,684.20	85.83%
	781,095.63	1,018,706.95	237,611.32	30.42%
Supplies & Materials				
Supplies, General	138,323.73	186,989.77	48,666.04	35.18%
Energy	243,461.13	289,018.96	45,557.83	18.71%
Food & Milk	134,783.52	160,262.91	25,479.39	18.90%
Books	2,088.21	299.10	-1,789.11	-85.68%
Periodicals, Newspapers, Magazines	213.00	211.50	-1.50	-0.70%
State Adopted TextBooks	47,499.04	63,437.87	15,938.83	33.56%
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	416,041.48	324,188.65	-91,852.83	-22.08%
Resale	83,789.01	64,966.85	-18,822.16	-22.46%
Student and Staff Expenditures	87,888.25	183,595.37	95,707.12	108.90%
	1,154,087.37	1,272,970.98	118,883.61	10.30%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	14,558.00	14,800.00	242.00	1.66%
Vehicles	321,827.22	165,445.80	-156,381.42	-48.59%
Depreciation	0.00	0.00	0.00	0.00 %
	336,385.22	180,245.80	-156,139.42	-46.42%
Other Objects				
Dues, Fees, & Judgments	70,788.80	78,501.76	7,712.96	10.90%
Interest	8,187.50	6,776.25	-1,411.25	-17.24%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	12,844.50	16,318.62	3,474.12	27.05%
Revaluation Fees	9,889.02	13,414.91	3,525.89	35.65%
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	245,000.00	255,000.00	10,000.00	4.08%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	17,500.00	24,850.00	7,350.00	42.00%
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 %
	364,209.82	394,861.54	30,651.72	8.42%
	7,117,114.77	7,650,760.03	533,645.26	7.50%