

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	139,715.98	130,255.40	-9,460.58	-6.77%
Non-Certified - Office Personnel	163,612.26	161,989.11	-1,623.15	-0.99%
Certified - General District Administration	114,621.53	107,360.52	-7,261.01	-6.33%
Certified - School Administration	153,637.92	188,586.43	34,948.51	22.75%
Operation & Maintenance	131,610.32	135,345.62	3,735.30	2.84%
Student Transportation	68,231.58	79,125.46	10,893.88	15.97%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	771,429.59	802,662.54	31,232.95	4.05%
Employee Benefits				
State Retirement	119,188.28	122,613.61	3,425.33	2.87%
Social Security	56,799.35	59,555.68	2,756.33	4.85%
Other Employee Benefits	118,805.25	117,207.91	-1,597.34	-1.34%
	294,792.88	299,377.20	4,584.32	1.56%
Purchased Services				
Professional & Technical	29,606.63	58,117.03	28,510.40	96.30%
Property Services	215,909.56	320,831.33	104,921.77	48.60%
Other(Except Travel)	115,035.38	126,059.73	11,024.35	9.58%
Travel	0.00	0.00	0.00	0.00 %
	360,551.57	505,008.09	144,456.52	40.07%
Supplies & Materials				
Supplies, General	60,187.94	78,684.57	18,496.63	30.73%
Energy	110,604.94	132,440.99	21,836.05	19.74%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,549.31	2,800.00	-749.31	-21.11%
Periodicals, Newspapers, Magazines	114.00	114.00	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	37,483.60	84,472.13	46,988.53	125.36%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	2,050.00	2,050.00	0.00 %
	211,939.79	300,561.69	88,621.90	41.81%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	3,576.00	0.00	-3,576.00	-100.00%
Equipment	32,539.00	56,408.32	23,869.32	73.36%
Vehicles	135,390.05	75,995.72	-59,394.33	-43.87%
Depreciation	0.00	0.00	0.00	0.00 %
	171,505.05	132,404.04	-39,101.01	-22.80%
Other Objects				
Dues, Fees, & Judgments	4,533.70	3,360.13	-1,173.57	-25.89%
Interest	1,047.60	423.06	-624.54	-59.62%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,575.00	1,770.00	195.00	12.38%
Revaluation Fees	18,127.60	19,698.95	1,571.35	8.67%
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 %
	25,283.90	25,252.14	-31.76	-0.13%
	1,835,502.78	2,065,265.70	229,762.92	12.52%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,296,462.48	1,234,140.54	-62,321.94	-4.81%
Non-Certified - Instructional	45,792.38	80,423.15	34,630.77	75.63%
Other Certified - Student Support	0.00	2,100.00	2,100.00	0.00 %
Non-Certified - Office Personnel	1,000.00	1,000.00	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 %
	1,343,254.86	1,317,663.69	-25,591.17	-1.91%
Employee Benefits				
State Retirement	133,864.98	131,149.72	-2,715.26	-2.03%
Social Security	98,119.50	95,303.07	-2,816.43	-2.87%
Other Employee Benefits	209,933.91	216,552.99	6,619.08	3.15%
	441,918.39	443,005.78	1,087.39	0.25%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	16,817.45	16,656.82	-160.63	-0.96%
Other(Except Travel)	15,748.94	16,375.01	626.07	3.98%
Travel	2,809.99	4,126.91	1,316.92	46.87%
	35,376.38	37,158.74	1,782.36	5.04%
Supplies & Materials				
Supplies, General	12,596.35	21,438.32	8,841.97	70.19%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	58,145.71	49,974.57	-8,171.14	-14.05%
Periodicals, Newspapers, Magazines	197.78	197.78	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	116,613.77	102,275.19	-14,338.58	-12.30%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	187,553.61	173,885.86	-13,667.75	-7.29%
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	870.00	168.00	-702.00	-80.69%
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 %
	870.00	168.00	-702.00	-80.69%
	2,008,973.24	1,971,882.07	-37,091.17	-1.85%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	183,322.96	181,449.00	-1,873.96	-1.02%
Non-Certified - Instructional	86,412.56	82,381.48	-4,031.08	-4.66%
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	13,551.00	13,676.00	125.00	0.92%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	451.32	322.62	-128.70	-28.52%
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 %
	283,737.84	277,829.10	-5,908.74	-2.08%
Employee Benefits				
State Retirement	34,143.66	34,447.07	303.41	0.89%
Social Security	21,089.48	20,333.29	-756.19	-3.59%
Other Employee Benefits	44,593.37	55,821.09	11,227.72	25.18%
	99,826.51	110,601.45	10,774.94	10.79%
Purchased Services				
Professional & Technical	65,439.83	64,701.53	-738.30	-1.13%
Property Services	150.00	160.00	10.00	6.67%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	65,589.83	64,861.53	-728.30	-1.11%
Supplies & Materials				
Supplies, General	275.37	893.67	618.30	224.53%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	61.27	0.00	-61.27	-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	399.00	399.00	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 %
	735.64	1,292.67	557.03	75.72%
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	48.00	48.00	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	350.00	350.00	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 %
	48.00	398.00	350.00	729.17%
	449,937.82	454,982.75	5,044.93	1.12%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	8,299.00	8,313.00	14.00	0.17%
Non-Certified - Instructional	100.00	0.00	-100.00	-100.00%
Other Certified - Student Support	15,557.00	15,710.00	153.00	0.98%
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	11,574.00	6,967.00	-4,607.00	-39.80%
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 %
	35,530.00	30,990.00	-4,540.00	-12.78%
Employee Benefits				
State Retirement	3,303.19	2,967.87	-335.32	-10.15%
Social Security	2,822.74	2,370.67	-452.07	-16.02%
Other Employee Benefits	0.00	205.34	205.34	0.00 %
	6,125.93	5,543.88	-582.05	-9.50%
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)	249.07	210.46	-38.61	-15.50%
Travel	0.00	0.00	0.00	0.00 %
	249.07	210.46	-38.61	-15.50%
Supplies & Materials				
Supplies, General	0.00	108.00	108.00	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	898.00	898.00	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	1,006.00	1,006.00	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	375.00	225.00	-150.00	-40.00%
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 %
	375.00	225.00	-150.00	-40.00%
	42,280.00	37,975.34	-4,304.66	-10.18%

	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	115,890.00	114,089.00	-1,801.00	-1.55%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	5,170.00	5,725.00	555.00	10.74%
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 %
	121,060.00	119,814.00	-1,246.00	-1.03%
Employee Benefits				
State Retirement	11,639.64	11,348.33	-291.31	-2.50%
Social Security	9,116.51	9,011.01	-105.50	-1.16%
Other Employee Benefits	14,781.60	16,680.48	1,898.88	12.85%
	35,537.75	37,039.82	1,502.07	4.23%
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	2,247.98	2,524.01	276.03	12.28%
	2,247.98	2,524.01	276.03	12.28%
Supplies & Materials				
Supplies, General	2,733.22	2,410.35	-322.87	-11.81%
Energy	3,495.20	4,407.63	912.43	26.11%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,257.00	2,815.72	558.72	24.75%
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	1,788.33	105.75	-1,682.58	-94.09%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	10,273.75	9,739.45	-534.30	-5.20%
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	4,001.70	4,260.54	258.84	6.47%
Depreciation	0.00	0.00	0.00	0.00 %
	4,001.70	4,260.54	258.84	6.47%
Other Objects				
Dues, Fees, & Judgments	1,407.00	1,720.00	313.00	22.25%
Interest	291.57	0.00	-291.57	-100.00%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	747.00	725.00	-22.00	-2.95%
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 %
	2,445.57	2,445.00	-0.57	-0.02%
	175,566.75	175,822.82	256.07	0.15%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	108,493.29	143,819.60	35,326.31	32.56%
Non-Certified - Instructional	57,097.54	108,198.78	51,101.24	89.50%
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	4,701.00	4,781.00	80.00	1.70%
Certified - School Administration	5,500.00	4,500.00	-1,000.00	-18.18%
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 %
	175,791.83	261,299.38	85,507.55	48.64%
Employee Benefits				
State Retirement	31,328.44	41,333.65	10,005.21	31.94%
Social Security	12,205.09	18,915.27	6,710.18	54.98%
Other Employee Benefits	14,950.44	29,051.11	14,100.67	94.32%
	58,483.97	89,300.03	30,816.06	52.69%
Purchased Services				
Professional & Technical	4,500.00	1,999.00	-2,501.00	-55.58%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	3,955.84	4,631.12	675.28	17.07%
Travel	0.00	0.00	0.00	0.00 %
	8,455.84	6,630.12	-1,825.72	-21.59%
Supplies & Materials				
Supplies, General	1,017.44	1,474.72	457.28	44.94%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	7,137.06	7,974.55	837.49	11.73%
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	50,016.50	32,272.47	-17,744.03	-35.48%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	58,171.00	41,721.74	-16,449.26	-28.28%
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	960.00	960.00	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	960.00	960.00	0.00 %
	300,902.64	399,911.27	99,008.63	32.90%

	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	1,000.00	1,000.00	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	1,000.00	1,000.00	0.00 %
	0.00	1,000.00	1,000.00	0.00 %

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

	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	500.00	500.04	0.04	0.01 %
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 %
	500.00	500.04	0.04	0.01%
Employee Benefits				
State Retirement	88.78	88.80	0.02	0.02%
Social Security	38.16	38.16	0.00	0.00%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	126.94	126.96	0.02	0.02%
Purchased Services				
Professional & Technical	45.00	0.00	-45.00	-100.00%
Property Services	0.00	240.00	240.00	0.00 %
Other(Except Travel)	8,588.88	13,752.73	5,163.85	60.12%
Travel	0.00	0.00	0.00	0.00 %
	8,633.88	13,992.73	5,358.85	62.07%
Supplies & Materials				
Supplies, General	270.47	172.96	-97.51	-36.05%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	74.94	0.00	-74.94	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	86,372.47	93,078.13	6,705.66	7.76%
	86,717.88	93,251.09	6,533.21	7.53%
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	10,900.34	8,627.00	-2,273.34	-20.86%
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	1,345.00	2,830.00	1,485.00	110.41%
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 %
	12,245.34	11,457.00	-788.34	-6.44%
	108,224.04	119,327.82	11,103.78	10.26%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	58,850.00	70,500.00	11,650.00	19.80%
Non-Certified - Instructional	10,750.00	1,800.00	-8,950.00	-83.26%
Other Certified - Student Support	3,142.05	3,771.25	629.20	20.03%
Non-Certified - Office Personnel	708.55	1,264.41	555.86	78.45%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	3,000.00	3,100.00	100.00	3.33%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	76,450.60	80,435.66	3,985.06	5.21%
Employee Benefits				
State Retirement	8,279.69	9,670.91	1,391.22	16.80%
Social Security	5,848.66	6,153.08	304.42	5.20%
Other Employee Benefits	0.00	12.12	12.12	0.00 %
	14,128.35	15,836.11	1,707.76	12.09%
Purchased Services				
Professional & Technical	12,666.79	17,676.16	5,009.37	39.55%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	4,184.24	6,038.72	1,854.48	44.32%
Travel	0.00	0.00	0.00	0.00 %
	16,851.03	23,714.88	6,863.85	40.73%
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	1,800.00	1,998.00	198.00	11.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	46,270.96	70,698.91	24,427.95	52.79%
	48,070.96	72,696.91	24,625.95	51.23%
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	6,886.50	7,129.00	242.50	3.52%
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	4,160.00	4,815.00	655.00	15.75%
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 %
	11,046.50	11,944.00	897.50	8.12%
	166,547.44	204,627.56	38,080.12	22.86%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,771,317.73	1,752,311.14	-19,006.59	-1.07%
Non-Certified - Instructional	200,152.48	272,803.41	72,650.93	36.30%
Other Certified - Student Support	163,585.03	157,561.65	-6,023.38	-3.68%
Non-Certified - Office Personnel	165,820.81	164,753.56	-1,067.25	-0.64%
Certified - General District Administration	132,873.53	125,817.52	-7,056.01	-5.31%
Certified - School Administration	173,711.92	203,153.43	29,441.51	16.95%
Operation & Maintenance	132,061.64	135,668.24	3,606.60	2.73%
Student Transportation	68,231.58	79,125.46	10,893.88	15.97%
Non-Instructional Services	112,993.33	116,929.08	3,935.75	3.48%
Facilities	0.00	0.00	0.00	0.00 %
	2,920,748.05	3,008,123.49	87,375.44	2.99%
Employee Benefits				
State Retirement	357,927.91	369,618.38	11,690.47	3.27%
Social Security	214,254.99	220,412.07	6,157.08	2.87%
Other Employee Benefits	433,511.26	458,572.84	25,061.58	5.78%
	1,005,694.16	1,048,603.29	42,909.13	4.27%
Purchased Services				
Professional & Technical	112,258.25	142,493.72	30,235.47	26.93%
Property Services	237,760.92	364,828.25	127,067.33	53.44%
Other(Except Travel)	149,487.16	168,806.58	19,319.42	12.92%
Travel	5,057.97	6,713.40	1,655.43	32.73%
	504,564.30	682,841.95	178,277.65	35.33%
Supplies & Materials				
Supplies, General	85,221.73	116,278.75	31,057.02	36.44%
Energy	114,100.14	136,848.62	22,748.48	19.94%
Food & Milk	140,536.17	149,308.76	8,772.59	6.24%
Books	71,225.29	63,564.84	-7,660.45	-10.76%
Periodicals, Newspapers, Magazines	311.78	311.78	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	210,028.78	231,300.38	21,271.60	10.13%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	132,643.43	165,827.04	33,183.61	25.02%
	754,067.32	863,440.17	109,372.85	14.50%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	3,576.00	0.00	-3,576.00	-100.00%
Equipment	32,539.00	56,408.32	23,869.32	73.36%
Vehicles	139,391.75	80,256.26	-59,135.49	-42.42%
Depreciation	0.00	0.00	0.00	0.00 %
	175,506.75	136,664.58	-38,842.17	-22.13%
Other Objects				
Dues, Fees, & Judgments	25,145.54	22,402.13	-2,743.41	-10.91%
Interest	1,339.17	423.06	-916.11	-68.41%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,322.00	3,805.00	1,483.00	63.87%
Revaluation Fees	18,127.60	19,698.95	1,571.35	8.67%
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	5,505.00	7,645.00	2,140.00	38.87%
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 %
	52,439.31	53,974.14	1,534.83	2.93%
	5,413,019.89	5,793,647.62	380,627.73	7.03%