

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	49,755.00	50,528.71	773.71	1.56%
Non-Certified - Office Personnel	88,360.87	108,493.09	20,132.22	22.78%
Certified - General District Administration	82,998.23	83,334.56	336.33	0.41%
Certified - School Administration	70,963.53	73,784.36	2,820.83	3.98%
Operation & Maintenance	80,102.53	96,397.23	16,294.70	20.34%
Student Transportation	57,094.97	58,517.65	1,422.68	2.49%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	429,275.13	471,055.60	41,780.47	9.73%
Employee Benefits				
State Retirement	44,432.39	55,653.59	11,221.20	25.25%
Social Security	30,832.62	33,919.10	3,086.48	10.01%
Other Employee Benefits	63,979.17	69,958.95	5,979.78	9.35%
	139,244.18	159,531.64	20,287.46	14.57%
Purchased Services				
Professional & Technical	94,877.21	70,407.61	-24,469.60	-25.79%
Property Services	1,206,927.00	207,135.49	-999,791.51	-82.84%
Other(Except Travel)	144,873.31	176,469.05	31,595.74	21.81%
Travel	11,580.25	12,850.72	1,270.47	10.97%
	1,458,257.77	466,862.87	-991,394.90	-67.98%
Supplies & Materials				
Supplies, General	56,682.65	64,071.33	7,388.68	13.04%
Energy	93,049.07	130,902.16	37,853.09	40.68%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,646.39	2,238.79	-1,407.60	-38.60%
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	49,343.00	23,439.17	-25,903.83	-52.50%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,006.39	2,090.73	-2,915.66	-58.24%
	207,727.50	222,742.18	15,014.68	7.23%
Properties				
Land & Improvements	64,000.00	0.00	-64,000.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	17,474.54	34,006.69	16,532.15	94.61%
Vehicles	318,235.00	110,500.00	-207,735.00	-65.28%
Depreciation	0.00	0.00	0.00	0.00 %
	399,709.54	144,506.69	-255,202.85	-63.85%
Other Objects				
Dues, Fees, & Judgments	17,804.90	16,228.54	-1,576.36	-8.85%
Interest	31,760.15	11,970.00	-19,790.15	-62.31%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,333.00	650.00	-683.00	-51.24%
Revaluation Fees	23,573.43	23,727.88	154.45	0.66%
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	370,000.00	360,000.00	-10,000.00	-2.70%
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	40.09	0.00	-40.09	-100.00%
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 %
	444,511.57	412,576.42	-31,935.15	-7.18%
	3,078,725.69	1,877,275.40	-1,201,450.29	-39.02%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	646,804.75	751,845.58	105,040.83	16.24%
Non-Certified - Instructional	11,653.92	20,285.64	8,631.72	74.07%
Other Certified - Student Support	62,124.18	71,242.72	9,118.54	14.68%
Non-Certified - Office Personnel	4,148.45	4,360.70	212.25	5.12%
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	140.00	1,024.00	884.00	631.43%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	724,871.30	848,758.64	123,887.34	17.09%
Employee Benefits				
State Retirement	75,785.67	118,516.87	42,731.20	56.38%
Social Security	54,180.84	63,593.96	9,413.12	17.37%
Other Employee Benefits	122,513.88	118,417.75	-4,096.13	-3.34%
	252,480.39	300,528.58	48,048.19	19.03%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	110.00	110.00	0.00 %
Other(Except Travel)	1,200.00	0.00	-1,200.00	-100.00%
Travel	477.77	4,320.58	3,842.81	804.32%
	1,677.77	4,430.58	2,752.81	164.08%
Supplies & Materials				
Supplies, General	8,529.94	9,385.67	855.73	10.03%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	642.46	642.46	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	2,107.13	11,391.91	9,284.78	440.64%
Supplemental TextBooks	10,396.23	197.87	-10,198.36	-98.10%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	67,775.46	62,712.09	-5,063.37	-7.47%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	88,808.76	84,330.00	-4,478.76	-5.04%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	5,100.00	5,100.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	5,100.00	5,100.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	177.80	414.00	236.20	132.85%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,150.00	7,045.00	3,895.00	123.65%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	3,327.80	7,459.00	4,131.20	124.14%
	1,071,166.02	1,250,606.80	179,440.78	16.75%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	109,086.31	139,392.45	30,306.14	27.78%
Non-Certified - Instructional	62,064.89	80,540.70	18,475.81	29.77%
Other Certified - Student Support	1,500.00	2,500.00	1,000.00	66.67%
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 %
	172,651.20	222,433.15	49,781.95	28.83%
Employee Benefits				
State Retirement	20,236.38	31,559.50	11,323.12	55.95%
Social Security	12,895.14	16,623.31	3,728.17	28.91%
Other Employee Benefits	42,567.24	43,767.41	1,200.17	2.82%
	75,698.76	91,950.22	16,251.46	21.47%
Purchased Services				
Professional & Technical	46,828.65	44,060.61	-2,768.04	-5.91%
Property Services	0.00	105.00	105.00	0.00 %
Other(Except Travel)	59.85	0.00	-59.85	-100.00%
Travel	0.00	411.18	411.18	0.00 %
	46,888.50	44,576.79	-2,311.71	-4.93%
Supplies & Materials				
Supplies, General	1,757.62	2,417.76	660.14	37.56%
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	9,029.26	540.40	-8,488.86	-94.02%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	10,786.88	2,958.16	-7,828.72	-72.58%
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	212.93	284.22	71.29	33.48%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	558.00	1,400.00	842.00	150.90%
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 %
	770.93	1,684.22	913.29	118.47%
	306,796.27	363,602.54	56,806.27	18.52%

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	3,666.68	7,568.22	3,901.54	106.41%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	3,617.28	5,000.00	1,382.72	38.23%
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 %
	7,283.96	12,568.22	5,284.26	72.55%
Employee Benefits				
State Retirement	948.92	1,694.43	745.51	78.56%
Social Security	530.59	914.64	384.05	72.38%
Other Employee Benefits	20.16	31.63	11.47	56.89%
	1,499.67	2,640.70	1,141.03	76.09%
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	189.45	189.45	0.00 %
	0.00	189.45	189.45	0.00 %
Supplies & Materials				
Supplies, General	0.00	1,326.75	1,326.75	0.00 %
Energy	0.00	115.60	115.60	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	39.00	39.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	898.00	244.59	-653.41	-72.76%
	898.00	1,725.94	827.94	92.20%
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	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	287.76	1,010.00	722.24	250.99%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	375.00	375.00	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 %
	287.76	1,385.00	1,097.24	381.30%
	9,969.39	18,509.31	8,539.92	85.66%

Program 252, Advanced Placement

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	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	103,494.00	128,620.55	25,126.55	24.28%
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 %
	103,494.00	128,620.55	25,126.55	24.28%
Employee Benefits				
State Retirement	9,840.52	17,365.28	7,524.76	76.47%
Social Security	7,418.63	9,351.23	1,932.60	26.05%
Other Employee Benefits	8,269.30	16,494.68	8,225.38	99.47%
	25,528.45	43,211.19	17,682.74	69.27%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	6,790.66	22,216.98	15,426.32	227.17%
Other(Except Travel)	10.00	0.00	-10.00	-100.00%
Travel	4,373.78	4,772.13	398.35	9.11%
	11,174.44	26,989.11	15,814.67	141.53%
Supplies & Materials				
Supplies, General	5,592.56	5,896.47	303.91	5.43%
Energy	0.00	504.01	504.01	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	2,640.50	1,455.00	-1,185.50	-44.90%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,638.22	8,264.13	5,625.91	213.25%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	616.86	1,564.43	947.57	153.61%
	11,488.14	17,684.04	6,195.90	53.93%
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	9,861.24	0.00	-9,861.24	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	9,861.24	0.00	-9,861.24	-100.00%
Other Objects				
Dues, Fees, & Judgments	555.00	1,841.50	1,286.50	231.80%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,335.00	2,117.00	782.00	58.58%
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 %
	1,890.00	3,958.50	2,068.50	109.44%
	163,436.27	220,463.39	57,027.12	34.89%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	31,410.50	55,213.70	23,803.20	75.78%
Non-Certified - Instructional	53,187.90	56,641.55	3,453.65	6.49%
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	6,000.00	6,000.00	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	8,105.40	9,454.38	1,348.98	16.64%
Facilities	0.00	0.00	0.00	0.00 %
	92,703.80	127,309.63	34,605.83	37.33%
Employee Benefits				
State Retirement	11,682.41	22,531.67	10,849.26	92.87%
Social Security	6,746.67	9,056.75	2,310.08	34.24%
Other Employee Benefits	8,450.67	13,913.95	5,463.28	64.65%
	26,879.75	45,502.37	18,622.62	69.28%
Purchased Services				
Professional & Technical	4,410.00	7,792.00	3,382.00	76.69%
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 %
	4,410.00	7,792.00	3,382.00	76.69%
Supplies & Materials				
Supplies, General	8,000.00	1,086.98	-6,913.02	-86.41%
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	15,813.11	13,824.57	-1,988.54	-12.58%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	23,813.11	14,911.55	-8,901.56	-37.38%
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	220.00	220.00	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	220.00	220.00	0.00 %
	147,806.66	195,735.55	47,928.89	32.43%

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

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

	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	350.00	250.00	-100.00	-28.57%
Property Services	0.00	4,549.73	4,549.73	0.00 %
Other(Except Travel)	3,273.92	1,412.00	-1,861.92	-56.87%
Travel	6,118.19	2,620.68	-3,497.51	-57.17%
	9,742.11	8,832.41	-909.70	-9.34%
Supplies & Materials				
Supplies, General	1,268.73	1,533.93	265.20	20.90%
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	1,182.00	0.00	-1,182.00	-100.00%
Resale	53,495.25	58,843.60	5,348.35	10.00%
Student and Staff Expenditures	29,488.81	38,310.27	8,821.46	29.91%
	85,434.79	98,687.80	13,253.01	15.51%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	144.00	0.00	-144.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	144.00	0.00	-144.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	12,120.00	18,987.00	6,867.00	56.66%
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 %
	12,120.00	18,987.00	6,867.00	56.66%
	107,440.90	126,507.21	19,066.31	17.75%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	11,750.00	12,500.00	750.00	6.38%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	2,000.00	3,000.00	1,000.00	50.00%
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 %
	13,750.00	15,500.00	1,750.00	12.73%
Employee Benefits				
State Retirement	1,377.47	2,150.12	772.65	56.09%
Social Security	1,048.89	1,175.49	126.60	12.07%
Other Employee Benefits	38.07	503.80	465.73	1,223.35%
	2,464.43	3,829.41	1,364.98	55.39%
Purchased Services				
Professional & Technical	12,795.00	14,635.00	1,840.00	14.38%
Property Services	118.26	3,207.25	3,088.99	2,612.03%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	771.39	1,228.78	457.39	59.29%
	13,684.65	19,071.03	5,386.38	39.36%
Supplies & Materials				
Supplies, General	14,818.98	7,445.84	-7,373.14	-49.75%
Energy	41.00	0.00	-41.00	-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	120.00	120.00	0.00 %
Specialized Supplies and Materials	6,579.33	11,888.37	5,309.04	80.69%
Resale	21,461.24	22,317.94	856.70	3.99%
Student and Staff Expenditures	22,169.29	24,511.39	2,342.10	10.56%
	65,069.84	66,283.54	1,213.70	1.87%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	9,375.66	5,789.32	-3,586.34	-38.25%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	9,375.66	5,789.32	-3,586.34	-38.25%
Other Objects				
Dues, Fees, & Judgments	3,475.00	6,850.00	3,375.00	97.12%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	440.00	440.00	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	1,150.00	1,150.00	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 %
	4,625.00	8,440.00	3,815.00	82.49%
	108,969.58	118,913.30	9,943.72	9.13%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	906,212.24	1,095,140.50	188,928.26	20.85%
Non-Certified - Instructional	126,906.71	157,467.89	30,561.18	24.08%
Other Certified - Student Support	118,996.46	132,271.43	13,274.97	11.16%
Non-Certified - Office Personnel	92,509.32	112,853.79	20,344.47	21.99%
Certified - General District Administration	82,998.23	83,334.56	336.33	0.41%
Certified - School Administration	70,963.53	79,784.36	8,820.83	12.43%
Operation & Maintenance	80,102.53	96,397.23	16,294.70	20.34%
Student Transportation	57,234.97	59,541.65	2,306.68	4.03%
Non-Instructional Services	40,537.23	45,147.53	4,610.30	11.37%
Facilities	0.00	0.00	0.00	0.00 %
	1,576,461.22	1,861,938.94	285,477.72	18.11%
Employee Benefits				
State Retirement	166,664.99	255,346.67	88,681.68	53.21%
Social Security	116,054.32	137,256.64	21,202.32	18.27%
Other Employee Benefits	249,570.22	263,140.52	13,570.30	5.44%
	532,289.53	655,743.83	123,454.30	23.19%
Purchased Services				
Professional & Technical	159,260.86	137,145.22	-22,115.64	-13.89%
Property Services	1,215,756.42	243,984.55	-971,771.87	-79.93%
Other(Except Travel)	149,417.08	178,732.47	29,315.39	19.62%
Travel	23,321.38	26,604.39	3,283.01	14.08%
	1,547,755.74	586,466.63	-961,289.11	-62.11%
Supplies & Materials				
Supplies, General	96,650.48	101,085.22	4,434.74	4.59%
Energy	93,090.07	131,521.77	38,431.70	41.28%
Food & Milk	262,544.37	296,463.69	33,919.32	12.92%
Books	3,646.39	2,881.25	-765.14	-20.98%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	2,107.13	11,391.91	9,284.78	440.64%
Supplemental TextBooks	13,036.73	1,652.87	-11,383.86	-87.32%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	120.00	120.00	0.00 %
Specialized Supplies and Materials	158,428.67	120,707.73	-37,720.94	-23.81%
Resale	74,956.49	81,161.54	6,205.05	8.28%
Student and Staff Expenditures	58,179.35	66,721.41	8,542.06	14.68%
	762,639.68	813,707.39	51,067.71	6.70%
Properties				
Land & Improvements	64,000.00	0.00	-64,000.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	92,424.20	44,896.01	-47,528.19	-51.42%
Vehicles	328,096.24	110,500.00	-217,596.24	-66.32%
Depreciation	0.00	0.00	0.00	0.00 %
	484,520.44	155,396.01	-329,124.43	-67.93%
Other Objects				
Dues, Fees, & Judgments	34,758.39	45,960.26	11,201.87	32.23%
Interest	31,760.15	11,970.00	-19,790.15	-62.31%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	6,376.00	12,027.00	5,651.00	88.63%
Revaluation Fees	23,573.43	23,727.88	154.45	0.66%
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	370,000.00	360,000.00	-10,000.00	-2.70%
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	1,150.00	1,150.00	0.00	0.00%
Petty Cash	190.09	150.00	-40.09	-21.09%
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 %
	467,808.06	454,985.14	-12,822.92	-2.74%
	5,371,474.67	4,528,237.94	-843,236.73	-15.70%