

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	239,817.18	301,502.46	61,685.28	25.72%
Non-Certified - Office Personnel	119,819.54	126,721.98	6,902.44	5.76%
Certified - General District Administration	101,405.04	101,405.04	0.00	0.00%
Certified - School Administration	113,040.48	132,316.84	19,276.36	17.05%
Operation & Maintenance	122,274.61	147,329.22	25,054.61	20.49%
Student Transportation	16,366.00	28,595.00	12,229.00	74.72%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	712,722.85	837,870.54	125,147.69	17.56%
Employee Benefits				
State Retirement	64,099.64	75,052.20	10,952.56	17.09%
Social Security	53,117.13	62,726.63	9,609.50	18.09%
Other Employee Benefits	73,296.30	75,663.05	2,366.75	3.23%
	190,513.07	213,441.88	22,928.81	12.04%
Purchased Services				
Professional & Technical	111,917.89	171,738.23	59,820.34	53.45%
Property Services	141,081.22	89,509.84	-51,571.38	-36.55%
Other(Except Travel)	118,855.00	117,772.25	-1,082.75	-0.91%
Travel	2,265.93	28,021.79	25,755.86	1,136.66%
	374,120.04	407,042.11	32,922.07	8.80%
Supplies & Materials				
Supplies, General	49,666.26	58,566.03	8,899.77	17.92%
Energy	162,281.67	176,468.49	14,186.82	8.74%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	4,297.01	4,297.01	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	1,892.64	23,573.59	21,680.95	1,145.54%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	9,793.00	3,112.02	-6,680.98	-68.22%
	223,633.57	266,017.14	42,383.57	18.95%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	522,829.21	511,660.36	-11,168.85	-2.14%
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	40,000.00	0.00	-40,000.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	562,829.21	511,660.36	-51,168.85	-9.09%
Other Objects				
Dues, Fees, & Judgments	85,804.45	68,638.72	-17,165.73	-20.01%
Interest	98,757.83	539,190.00	440,432.17	445.97%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,226.68	48,102.00	42,875.32	820.32%
Revaluation Fees	33,355.14	33,000.44	-354.70	-1.06%
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	1,370,000.00	1,370,000.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	223,144.10	2,058,931.16	1,835,787.06	822.69%
	2,286,962.84	4,294,963.19	2,008,000.35	87.80%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,098,614.13	1,096,424.42	-2,189.71	-0.20%
Non-Certified - Instructional	65,607.65	63,778.91	-1,828.74	-2.79%
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 %
	1,164,221.78	1,160,203.33	-4,018.45	-0.35%
Employee Benefits				
State Retirement	107,787.87	114,807.68	7,019.81	6.51%
Social Security	86,443.36	84,551.27	-1,892.09	-2.19%
Other Employee Benefits	161,264.03	178,613.84	17,349.81	10.76%
	355,495.26	377,972.79	22,477.53	6.32%
Purchased Services				
Professional & Technical	0.00	5,000.00	5,000.00	0.00 %
Property Services	2,900.00	3,474.34	574.34	19.80%
Other(Except Travel)	2,031.93	11,989.49	9,957.56	490.05%
Travel	0.00	0.00	0.00	0.00 %
	4,931.93	20,463.83	15,531.90	314.93%
Supplies & Materials				
Supplies, General	18,373.93	41,219.74	22,845.81	124.34%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	209.88	256.06	46.18	22.00%
Periodicals, Newspapers, Magazines	0.00	707.64	707.64	0.00 %
State Adopted TextBooks	52,180.58	25,907.08	-26,273.50	-50.35%
Supplemental TextBooks	2,004.90	0.00	-2,004.90	-100.00%
Workbooks	27,528.93	8,762.34	-18,766.59	-68.17%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	31,248.00	2,347.32	-28,900.68	-92.49%
Resale	2,056.52	2,941.17	884.65	43.02%
Student and Staff Expenditures	4,523.35	6,533.48	2,010.13	44.44%
	138,126.09	88,674.83	-49,451.26	-35.80%
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	799.10	3,320.18	2,521.08	315.49%
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 %
	799.10	3,320.18	2,521.08	315.49%
	1,663,574.16	1,650,634.96	-12,939.20	-0.78%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	155,182.08	131,786.16	-23,395.92	-15.08%
Non-Certified - Instructional	75,917.40	89,227.33	13,309.93	17.53%
Other Certified - Student Support	0.00	5,000.04	5,000.04	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 %
	231,099.48	226,013.53	-5,085.95	-2.20%
Employee Benefits				
State Retirement	19,815.38	21,569.65	1,754.27	8.85%
Social Security	15,727.95	15,393.87	-334.08	-2.12%
Other Employee Benefits	36,430.66	37,461.75	1,031.09	2.83%
	71,973.99	74,425.27	2,451.28	3.41%
Purchased Services				
Professional & Technical	85,618.00	93,397.53	7,779.53	9.09%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	1,124.19	1,124.19	0.00 %
Travel	384.00	1,094.00	710.00	184.90%
	86,002.00	95,615.72	9,613.72	11.18%
Supplies & Materials				
Supplies, General	4,069.71	845.33	-3,224.38	-79.23%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	270.94	270.94	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	6,788.35	0.00	-6,788.35	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,765.90	6,312.00	4,546.10	257.44%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	12,623.96	7,428.27	-5,195.69	-41.16%
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	700.00	700.00	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	700.00	700.00	0.00 %
	401,699.43	404,182.79	2,483.36	0.62%

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	11,499.96	16,500.00	5,000.04	43.48%
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 %
	11,499.96	16,500.00	5,000.04	43.48%
Employee Benefits				
State Retirement	1,092.48	1,567.44	474.96	43.48%
Social Security	879.84	1,262.28	382.44	43.47%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	1,972.32	2,829.72	857.40	43.47%
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	1,039.50	275.00	-764.50	-73.54%
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 %
	1,039.50	275.00	-764.50	-73.54%
	14,511.78	19,604.72	5,092.94	35.10%

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	124,689.00	127,075.00	2,386.00	1.91%
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 %
	124,689.00	127,075.00	2,386.00	1.91%
Employee Benefits				
State Retirement	11,845.68	12,176.26	330.58	2.79%
Social Security	9,158.97	9,371.32	212.35	2.32%
Other Employee Benefits	15,950.14	16,243.42	293.28	1.84%
	36,954.79	37,791.00	836.21	2.26%
Purchased Services				
Professional & Technical	918.00	0.00	-918.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	18,054.63	11,248.76	-6,805.87	-37.70%
Travel	14,142.61	12,454.85	-1,687.76	-11.93%
	33,115.24	23,703.61	-9,411.63	-28.42%
Supplies & Materials				
Supplies, General	3,454.56	4,296.68	842.12	24.38%
Energy	4,282.29	3,737.66	-544.63	-12.72%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	947.00	0.00	-947.00	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	235.05	9,019.40	8,784.35	3,737.23%
Resale	33,251.57	38,209.15	4,957.58	14.91%
Student and Staff Expenditures	33,333.16	60,071.49	26,738.33	80.22%
	75,503.63	115,334.38	39,830.75	52.75%
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	180.00	0.00	-180.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	180.00	0.00	-180.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	22,676.75	29,014.73	6,337.98	27.95%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,520.00	847.00	-673.00	-44.28%
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 %
	24,196.75	29,861.73	5,664.98	23.41%
	294,639.41	333,765.72	39,126.31	13.28%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	68,055.04	100,357.38	32,302.34	47.47%
Non-Certified - Instructional	25,851.50	21,186.72	-4,664.78	-18.04%
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 %
	93,906.54	121,544.10	27,637.56	29.43%
Employee Benefits				
State Retirement	14,896.26	17,884.65	2,988.39	20.06%
Social Security	4,646.92	7,240.13	2,593.21	55.80%
Other Employee Benefits	13,849.22	20,281.88	6,432.66	46.45%
	33,392.40	45,406.66	12,014.26	35.98%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	11,102.94	11,102.94	0.00 %
Other(Except Travel)	9,795.00	1,020.00	-8,775.00	-89.59%
Travel	0.00	0.00	0.00	0.00 %
	9,795.00	12,122.94	2,327.94	23.77%
Supplies & Materials				
Supplies, General	1,540.58	4,974.41	3,433.83	222.89%
Energy	816.18	1,030.81	214.63	26.30%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	504.45	504.45	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	693.00	0.00	-693.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	20,245.79	20,245.79	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	3,049.76	26,755.46	23,705.70	777.30%
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 %
	140,143.70	205,829.16	65,685.46	46.87%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	25,602.12	22,449.60	-3,152.52	-12.31%
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 %
	25,602.12	22,449.60	-3,152.52	-12.31%
Employee Benefits				
State Retirement	2,432.16	2,132.64	-299.52	-12.31%
Social Security	1,958.52	1,717.56	-240.96	-12.30%
Other Employee Benefits	239.82	203.24	-36.58	-15.25%
	4,630.50	4,053.44	-577.06	-12.46%
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	3,750.00	3,750.00	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	3,750.00	3,750.00	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 %
	30,232.62	30,253.04	20.42	0.07%

	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	7,823.10	25,405.25	17,582.15	224.75%
Non-Certified - Instructional	5,411.52	14,183.26	8,771.74	162.09%
Other Certified - Student Support	0.00	7,003.15	7,003.15	0.00 %
Non-Certified - Office Personnel	0.00	1,439.00	1,439.00	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 %
	13,234.62	48,030.66	34,796.04	262.92%
Employee Benefits				
State Retirement	1,918.95	7,622.55	5,703.60	297.23%
Social Security	1,012.41	3,674.40	2,661.99	262.94%
Other Employee Benefits	98.43	294.22	195.79	198.91%
	3,029.79	11,591.17	8,561.38	282.57%
Purchased Services				
Professional & Technical	4,366.72	260.10	-4,106.62	-94.04%
Property Services	1,000.00	0.00	-1,000.00	-100.00%
Other(Except Travel)	9,566.65	22,571.32	13,004.67	135.94%
Travel	0.00	0.00	0.00	0.00 %
	14,933.37	22,831.42	7,898.05	52.89%
Supplies & Materials				
Supplies, General	867.46	21,100.51	20,233.05	2,332.45%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,239.00	1,848.48	609.48	49.19%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	3,133.00	1,776.44	-1,356.56	-43.30%
Resale	43,576.65	49,761.74	6,185.09	14.19%
Student and Staff Expenditures	15,300.39	20,578.74	5,278.35	34.50%
	64,116.50	95,065.91	30,949.41	48.27%
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	12,169.30	11,750.81	-418.49	-3.44%
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	300.00	400.00	100.00	33.33%
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 %
	12,469.30	12,150.81	-318.49	-2.55%
	107,783.58	189,669.97	81,886.39	75.97%

	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	15,195.00	15,805.00	610.00	4.01%
Property Services	574.00	0.00	-574.00	-100.00%
Other(Except Travel)	0.00	3,335.38	3,335.38	0.00 %
Travel	0.00	1,215.00	1,215.00	0.00 %
	15,769.00	20,355.38	4,586.38	29.08%
Supplies & Materials				
Supplies, General	172.00	0.00	-172.00	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,990.11	11,278.85	8,288.74	277.21%
Resale	582.80	0.00	-582.80	-100.00%
Student and Staff Expenditures	39,210.66	57,723.36	18,512.70	47.21%
	42,955.57	69,002.21	26,046.64	60.64%
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	28,979.44	20,258.15	-8,721.29	-30.09%
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	1,300.00	1,775.00	475.00	36.54%
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 %
	30,279.44	22,033.15	-8,246.29	-27.23%
	89,004.01	111,390.74	22,386.73	25.15%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,479,965.47	1,503,497.81	23,532.34	1.59%
Non-Certified - Instructional	172,788.07	188,376.22	15,588.15	9.02%
Other Certified - Student Support	251,317.14	330,005.65	78,688.51	31.31%
Non-Certified - Office Personnel	119,819.54	128,160.98	8,341.44	6.96%
Certified - General District Administration	101,405.04	101,405.04	0.00	0.00%
Certified - School Administration	113,040.48	132,316.84	19,276.36	17.05%
Operation & Maintenance	122,274.61	147,329.22	25,054.61	20.49%
Student Transportation	16,366.00	28,595.00	12,229.00	74.72%
Non-Instructional Services	25,640.92	26,498.88	857.96	3.35%
Facilities	0.00	0.00	0.00	0.00 %
	2,402,617.27	2,586,185.64	183,568.37	7.64%
Employee Benefits				
State Retirement	225,769.66	254,714.11	28,944.45	12.82%
Social Security	174,868.10	187,923.53	13,055.43	7.47%
Other Employee Benefits	308,612.20	336,377.38	27,765.18	9.00%
	709,249.96	779,015.02	69,765.06	9.84%
Purchased Services				
Professional & Technical	218,015.61	286,200.86	68,185.25	31.28%
Property Services	147,457.17	114,749.62	-32,707.55	-22.18%
Other(Except Travel)	387,081.67	378,423.84	-8,657.83	-2.24%
Travel	16,792.54	42,852.52	26,059.98	155.19%
	769,346.99	822,226.84	52,879.85	6.87%
Supplies & Materials				
Supplies, General	78,144.50	134,864.70	56,720.20	72.58%
Energy	167,380.14	181,236.96	13,856.82	8.28%
Food & Milk	7,266.62	0.00	-7,266.62	-100.00%
Books	2,395.88	7,176.94	4,781.06	199.55%
Periodicals, Newspapers, Magazines	0.00	707.64	707.64	0.00 %
State Adopted TextBooks	52,180.58	25,907.08	-26,273.50	-50.35%
Supplemental TextBooks	8,793.25	0.00	-8,793.25	-100.00%
Workbooks	28,221.93	8,762.34	-19,459.59	-68.95%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	41,264.70	74,873.78	33,609.08	81.45%
Resale	79,467.54	90,912.06	11,444.52	14.40%
Student and Staff Expenditures	102,160.56	148,019.09	45,858.53	44.89%
	567,275.70	672,460.59	105,184.89	18.54%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	522,829.21	511,660.36	-11,168.85	-2.14%
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	40,180.00	0.00	-40,180.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	563,009.21	511,660.36	-51,348.85	-9.12%
Other Objects				
Dues, Fees, & Judgments	152,307.79	133,846.84	-18,460.95	-12.12%
Interest	98,757.83	539,190.00	440,432.17	445.97%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	6,746.68	49,649.00	42,902.32	635.90%
Revaluation Fees	33,355.14	33,000.44	-354.70	-1.06%
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	1,370,000.00	1,370,000.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	1,600.00	2,175.00	575.00	35.94%
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 %
	292,767.44	2,127,861.28	1,835,093.84	626.81%
	5,304,266.57	7,499,409.73	2,195,143.16	41.38%