

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	76,678.55	47,847.50	-28,831.05	-37.60%
Non-Certified - Office Personnel	97,912.20	125,461.62	27,549.42	28.14%
Certified - General District Administration	94,179.71	115,288.02	21,108.31	22.41%
Certified - School Administration	76,376.13	47,900.38	-28,475.75	-37.28%
Operation & Maintenance	44,787.66	37,380.87	-7,406.79	-16.54%
Student Transportation	28,863.97	27,628.78	-1,235.19	-4.28%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	418,798.22	401,507.17	-17,291.05	-4.13%
Employee Benefits				
State Retirement	70,385.48	68,463.83	-1,921.65	-2.73%
Social Security	31,138.67	29,930.32	-1,208.35	-3.88%
Other Employee Benefits	40,240.33	47,980.78	7,740.45	19.24%
	141,764.48	146,374.93	4,610.45	3.25%
Purchased Services				
Professional & Technical	38,971.97	32,720.26	-6,251.71	-16.04%
Property Services	54,160.86	69,250.74	15,089.88	27.86%
Other(Except Travel)	68,789.31	98,325.31	29,536.00	42.94%
Travel	5,789.78	2,419.92	-3,369.86	-58.20%
	167,711.92	202,716.23	35,004.31	20.87%
Supplies & Materials				
Supplies, General	17,918.58	22,788.21	4,869.63	27.18%
Energy	48,813.11	65,772.91	16,959.80	34.74%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,153.37	2,645.35	491.98	22.85%
Periodicals, Newspapers, Magazines	173.53	462.41	288.88	166.47%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	59.13	33.56	-25.57	-43.24%
Specialized Supplies and Materials	3,259.15	71,716.08	68,456.93	2,100.45%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	72,376.87	163,418.52	91,041.65	125.79%
Properties				
Land & Improvements	20,000.00	61,325.12	41,325.12	206.63%
Buildings	445,200.00	446,633.01	1,433.01	0.32%
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	108,176.00	108,176.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	465,200.00	616,134.13	150,934.13	32.44%
Other Objects				
Dues, Fees, & Judgments	7,108.72	8,053.95	945.23	13.30%
Interest	492,912.50	487,192.50	-5,720.00	-1.16%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,390.00	585.00	-805.00	-57.91%
Revaluation Fees	31,505.37	36,498.15	4,992.78	15.85%
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 %
	532,916.59	532,329.60	-586.99	-0.11%
	1,798,768.08	2,062,480.58	263,712.50	14.66%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	531,843.55	490,531.02	-41,312.53	-7.77%
Non-Certified - Instructional	32,374.75	80,580.00	48,205.25	148.90%
Other Certified - Student Support	21,836.52	836.52	-21,000.00	-96.17%
Non-Certified - Office Personnel	2,000.00	10,000.00	8,000.00	400.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	4,000.00	1,000.00	-3,000.00	-75.00%
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 %
	592,054.82	582,947.54	-9,107.28	-1.54%
Employee Benefits				
State Retirement	96,049.12	93,763.51	-2,285.61	-2.38%
Social Security	43,548.68	43,873.93	325.25	0.75%
Other Employee Benefits	121,697.78	123,815.50	2,117.72	1.74%
	261,295.58	261,452.94	157.36	0.06%
Purchased Services				
Professional & Technical	7,176.00	0.00	-7,176.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	16,422.72	1,502.88	-14,919.84	-90.85%
Travel	3,612.87	4,716.76	1,103.89	30.55%
	27,211.59	6,219.64	-20,991.95	-77.14%
Supplies & Materials				
Supplies, General	3,693.37	4,153.06	459.69	12.45%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	4,618.27	4,618.27	0.00 %
Periodicals, Newspapers, Magazines	163.00	537.90	374.90	230.00%
State Adopted TextBooks	30,291.68	3,316.99	-26,974.69	-89.05%
Supplemental TextBooks	0.00	20,620.08	20,620.08	0.00 %
Workbooks	0.00	81.75	81.75	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	13,491.75	37,564.71	24,072.96	178.43%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,618.10	2,037.74	419.64	25.93%
	49,257.90	72,930.50	23,672.60	48.06%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	7,895.00	0.00	-7,895.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	7,895.00	0.00	-7,895.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	6,025.53	98.00	-5,927.53	-98.37%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,860.50	3,034.00	-826.50	-21.41%
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 %
	9,886.03	3,132.00	-6,754.03	-68.32%
	947,600.92	926,682.62	-20,918.30	-2.21%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	81,707.25	86,803.30	5,096.05	6.24%
Non-Certified - Instructional	25,621.87	24,207.06	-1,414.81	-5.52%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	4,000.00	0.00	-4,000.00	-100.00%
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 %
	111,329.12	111,010.36	-318.76	-0.29%
Employee Benefits				
State Retirement	20,610.34	20,231.80	-378.54	-1.84%
Social Security	8,272.09	8,212.35	-59.74	-0.72%
Other Employee Benefits	26,958.19	23,231.04	-3,727.15	-13.83%
	55,840.62	51,675.19	-4,165.43	-7.46%
Purchased Services				
Professional & Technical	100.00	100.00	0.00	0.00%
Property Services	74.95	74.95	0.00	0.00%
Other(Except Travel)	46,879.84	53,871.38	6,991.54	14.91%
Travel	0.00	0.00	0.00	0.00 %
	47,054.79	54,046.33	6,991.54	14.86%
Supplies & Materials				
Supplies, General	177.07	387.62	210.55	118.91%
Energy	1,786.53	1,592.27	-194.26	-10.87%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	179.80	179.80	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 %
	1,963.60	2,159.69	196.09	9.99%
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	45.00	45.00	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	45.00	45.00	0.00 %
	216,188.13	218,936.57	2,748.44	1.27%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	33,602.05	34,008.13	406.08	1.21%
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 %
	33,602.05	34,008.13	406.08	1.21%
Employee Benefits				
State Retirement	5,536.33	5,558.21	21.88	0.40%
Social Security	2,132.60	2,089.79	-42.81	-2.01%
Other Employee Benefits	143.20	145.07	1.87	1.31%
	7,812.13	7,793.07	-19.06	-0.24%
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 %
	41,414.18	41,801.20	387.02	0.93%

	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	59,348.15	59,960.76	612.61	1.03%
Non-Certified - Instructional	1,659.90	1,290.00	-369.90	-22.28%
Other Certified - Student Support	6,975.00	6,975.00	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 %
	67,983.05	68,225.76	242.71	0.36%
Employee Benefits				
State Retirement	10,486.26	10,521.38	35.12	0.33%
Social Security	4,787.39	4,793.86	6.47	0.14%
Other Employee Benefits	7,680.51	7,852.48	171.97	2.24%
	22,954.16	23,167.72	213.56	0.93%
Purchased Services				
Professional & Technical	2,349.00	0.00	-2,349.00	-100.00%
Property Services	1,011.03	498.80	-512.23	-50.66%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	297.00	297.00	0.00 %
	3,360.03	795.80	-2,564.23	-76.32%
Supplies & Materials				
Supplies, General	4,145.00	942.13	-3,202.87	-77.27%
Energy	6,198.61	3,172.18	-3,026.43	-48.82%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	80.00	80.00	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	13,592.38	2,795.97	-10,796.41	-79.43%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,510.12	1,680.01	-830.11	-33.07%
	26,446.11	8,670.29	-17,775.82	-67.22%
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	625.00	669.44	44.44	7.11%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	77.00	77.00	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 %
	625.00	746.44	121.44	19.43%
	121,368.35	101,606.01	-19,762.34	-16.28%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	120,863.94	212,412.15	91,548.21	75.74%
Non-Certified - Instructional	54,674.01	81,370.41	26,696.40	48.83%
Other Certified - Student Support	33,239.16	23,632.69	-9,606.47	-28.90%
Non-Certified - Office Personnel	1,000.00	2,000.00	1,000.00	100.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	3,000.00	0.00	-3,000.00	-100.00%
Operation & Maintenance	2,958.54	3,063.42	104.88	3.54%
Student Transportation	2,930.00	5,460.00	2,530.00	86.35%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	218,665.65	327,938.67	109,273.02	49.97%
Employee Benefits				
State Retirement	51,272.27	77,496.34	26,224.07	51.15%
Social Security	15,692.15	24,580.75	8,888.60	56.64%
Other Employee Benefits	20,433.88	38,342.25	17,908.37	87.64%
	87,398.30	140,419.34	53,021.04	60.67%
Purchased Services				
Professional & Technical	28,436.80	41,838.07	13,401.27	47.13%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,186.50	0.00	-1,186.50	-100.00%
Travel	2,727.60	7,751.02	5,023.42	184.17%
	32,350.90	49,589.09	17,238.19	53.29%
Supplies & Materials				
Supplies, General	430.49	330.00	-100.49	-23.34%
Energy	1,570.98	1,691.37	120.39	7.66%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	395.75	0.00	-395.75	-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	588.06	0.00	-588.06	-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	65,336.52	59,670.90	-5,665.62	-8.67%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,413.50	10,515.86	6,102.36	138.27%
	72,735.30	72,208.13	-527.17	-0.72%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	42,985.00	10,500.00	-32,485.00	-75.57%
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 %
	42,985.00	10,500.00	-32,485.00	-75.57%
Other Objects				
Dues, Fees, & Judgments	835.70	183.00	-652.70	-78.10%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	904.00	3,900.00	2,996.00	331.42%
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 %
	1,739.70	4,083.00	2,343.30	134.70%
	455,874.85	604,738.23	148,863.38	32.65%

	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)	600.00	0.00	-600.00	-100.00 %
Travel	0.00	0.00	0.00	0.00 %
	600.00	0.00	-600.00	-100.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	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 %
	600.00	0.00	-600.00	-100.00 %

	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	1,500.00	1,500.00	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	1,500.00	1,500.00	0.00 %
Employee Benefits				
State Retirement	0.00	266.12	266.12	0.00 %
Social Security	0.00	114.76	114.76	0.00 %
Other Employee Benefits	0.00	6.40	6.40	0.00 %
	0.00	387.28	387.28	0.00 %
Purchased Services				
Professional & Technical	8,415.41	8,490.00	74.59	0.89%
Property Services	1,500.00	115.00	-1,385.00	-92.33%
Other(Except Travel)	5,211.67	5,652.32	440.65	8.46%
Travel	1,258.97	0.00	-1,258.97	-100.00%
	16,386.05	14,257.32	-2,128.73	-12.99%
Supplies & Materials				
Supplies, General	158.31	99.49	-58.82	-37.15%
Energy	0.00	50.00	50.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	63.46	63.46	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	3,825.47	11,972.23	8,146.76	212.96%
Resale	41,218.68	39,435.81	-1,782.87	-4.33%
Student and Staff Expenditures	10,362.27	12,201.56	1,839.29	17.75%
	55,564.73	63,822.55	8,257.82	14.86%
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	6,365.50	6,068.71	-296.79	-4.66%
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	500.00	1,500.00	1,000.00	200.00%
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 %
	6,865.50	7,568.71	703.21	10.24%
	78,816.28	87,535.86	8,719.58	11.06%

Program 800, Competitive Sports

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	19,111.50	18,559.25	-552.25	-2.89%
Non-Certified - Office Personnel	10,558.50	8,853.00	-1,705.50	-16.15%
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	1,500.00	1,500.00	0.00 %
Student Transportation	0.00	1,250.86	1,250.86	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	29,670.00	30,163.11	493.11	1.66%
Employee Benefits				
State Retirement	4,930.57	5,338.24	407.67	8.27%
Social Security	2,253.00	2,328.09	75.09	3.33%
Other Employee Benefits	114.11	196.78	82.67	72.45%
	7,297.68	7,863.11	565.43	7.75%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	36,967.68	38,026.22	1,058.54	2.86%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	827,364.94	883,715.36	56,350.42	6.81%
Non-Certified - Instructional	114,330.53	187,447.47	73,116.94	63.95%
Other Certified - Student Support	157,840.73	97,850.96	-59,989.77	-38.01%
Non-Certified - Office Personnel	115,470.70	147,814.62	32,343.92	28.01%
Certified - General District Administration	94,179.71	115,288.02	21,108.31	22.41%
Certified - School Administration	83,376.13	48,900.38	-34,475.75	-41.35%
Operation & Maintenance	47,746.20	41,944.29	-5,801.91	-12.15%
Student Transportation	31,793.97	34,339.64	2,545.67	8.01%
Non-Instructional Services	59,740.44	61,945.51	2,205.07	3.69%
Facilities	0.00	0.00	0.00	0.00 %
	1,531,843.35	1,619,246.25	87,402.90	5.71%
Employee Benefits				
State Retirement	274,449.50	297,653.44	23,203.94	8.45%
Social Security	112,177.79	120,448.39	8,270.60	7.37%
Other Employee Benefits	239,440.40	258,589.68	19,149.28	8.00%
	626,067.69	676,691.51	50,623.82	8.09%
Purchased Services				
Professional & Technical	85,449.18	83,148.33	-2,300.85	-2.69%
Property Services	62,361.09	74,604.57	12,243.48	19.63%
Other(Except Travel)	139,490.04	160,433.89	20,943.85	15.01%
Travel	13,389.22	15,311.06	1,921.84	14.35%
	300,689.53	333,497.85	32,808.32	10.91%
Supplies & Materials				
Supplies, General	29,734.28	34,762.97	5,028.69	16.91%
Energy	64,801.95	81,509.11	16,707.16	25.78%
Food & Milk	61,528.00	74,644.55	13,116.55	21.32%
Books	2,549.12	7,506.88	4,957.76	194.49%
Periodicals, Newspapers, Magazines	336.53	1,080.31	743.78	221.01%
State Adopted TextBooks	30,291.68	3,316.99	-26,974.69	-89.05%
Supplemental TextBooks	588.06	20,620.08	20,032.02	3,406.46%
Workbooks	0.00	81.75	81.75	0.00 %
Binding & Repair, Other	59.13	33.56	-25.57	-43.24%
Specialized Supplies and Materials	99,720.73	183,973.59	84,252.86	84.49%
Resale	41,218.68	39,435.81	-1,782.87	-4.33%
Student and Staff Expenditures	18,903.99	26,435.17	7,531.18	39.84%
	349,732.15	473,400.77	123,668.62	35.36%
Properties				
Land & Improvements	20,000.00	61,325.12	41,325.12	206.63%
Buildings	488,185.00	457,133.01	-31,051.99	-6.36%
Equipment	14,587.81	41,127.01	26,539.20	181.93%
Vehicles	0.00	108,176.00	108,176.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	522,772.81	667,761.14	144,988.33	27.73%
Other Objects				
Dues, Fees, & Judgments	21,454.69	15,612.34	-5,842.35	-27.23%
Interest	492,912.50	487,192.50	-5,720.00	-1.16%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	6,154.50	7,596.00	1,441.50	23.42%
Revaluation Fees	31,505.37	36,498.15	4,992.78	15.85%
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	500.00	1,500.00	1,000.00	200.00%
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 %
	552,527.06	548,398.99	-4,128.07	-0.75%
	3,883,632.59	4,318,996.51	435,363.92	11.21%