

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	1,000.00	1,000.00	0.00	0.00%
Non-Certified - Office Personnel	123,041.93	140,963.26	17,921.33	14.57%
Certified - General District Administration	104,722.95	109,935.63	5,212.68	4.98%
Certified - School Administration	164,238.00	167,100.75	2,862.75	1.74%
Operation & Maintenance	67,967.37	64,592.97	-3,374.40	-4.96%
Student Transportation	37,491.95	37,025.00	-466.95	-1.25%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	498,462.20	520,617.61	22,155.41	4.44%
Employee Benefits				
State Retirement	49,577.03	50,757.63	1,180.60	2.38%
Social Security	38,523.60	39,385.50	861.90	2.24%
Other Employee Benefits	59,156.36	57,665.97	-1,490.39	-2.52%
	147,256.99	147,809.10	552.11	0.37%
Purchased Services				
Professional & Technical	25,476.50	16,889.05	-8,587.45	-33.71%
Property Services	52,633.73	74,555.68	21,921.95	41.65%
Other(Except Travel)	85,248.34	95,542.13	10,293.79	12.08%
Travel	3,225.98	1,337.39	-1,888.59	-58.54%
	166,584.55	188,324.25	21,739.70	13.05%
Supplies & Materials				
Supplies, General	57,789.50	55,133.06	-2,656.44	-4.60%
Energy	88,954.01	110,198.31	21,244.30	23.88%
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	2,707.19	86,693.90	83,986.71	3,102.36%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,691.67	1,976.50	284.83	16.84%
	151,142.37	254,001.77	102,859.40	68.05%
Properties				
Land & Improvements	96,319.43	5,977.00	-90,342.43	-93.79%
Buildings	15,000.00	0.00	-15,000.00	-100.00%
Equipment	0.00	105,411.15	105,411.15	0.00 %
Vehicles	85,242.00	102,476.00	17,234.00	20.22%
Depreciation	0.00	0.00	0.00	0.00 %
	196,561.43	213,864.15	17,302.72	8.80%
Other Objects				
Dues, Fees, & Judgments	2,958.00	3,141.50	183.50	6.20%
Interest	16,075.00	11,995.00	-4,080.00	-25.38%
Game Contracts	0.00	2,000.00	2,000.00	0.00 %
Registrations	280.00	515.00	235.00	83.93%
Revaluation Fees	9,319.07	9,093.93	-225.14	-2.42%
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	160,000.00	160,000.00	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 %
	188,632.07	186,745.43	-1,886.64	-1.00%
	1,348,639.61	1,511,362.31	162,722.70	12.07%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,011,420.17	1,002,410.19	-9,009.98	-0.89%
Non-Certified - Instructional	17,777.50	17,890.00	112.50	0.63%
Other Certified - Student Support	49,266.80	51,893.70	2,626.90	5.33%
Non-Certified - Office Personnel	13,522.59	15,492.49	1,969.90	14.57%
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	450.00	150.00	-300.00	-66.67%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,092,437.06	1,087,836.38	-4,600.68	-0.42%
Employee Benefits				
State Retirement	103,887.76	105,659.40	1,771.64	1.71%
Social Security	78,856.89	78,474.44	-382.45	-0.48%
Other Employee Benefits	184,907.75	205,340.36	20,432.61	11.05%
	367,652.40	389,474.20	21,821.80	5.94%
Purchased Services				
Professional & Technical	1,124.00	14,170.95	13,046.95	1,160.76%
Property Services	4,698.72	2,969.37	-1,729.35	-36.80%
Other(Except Travel)	3,573.37	4,866.42	1,293.05	36.19%
Travel	0.00	239.98	239.98	0.00 %
	9,396.09	22,246.72	12,850.63	136.77%
Supplies & Materials				
Supplies, General	12,378.56	14,544.10	2,165.54	17.49%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	61,948.82	61,948.82	0.00 %
Periodicals, Newspapers, Magazines	10,434.21	1,506.38	-8,927.83	-85.56%
State Adopted TextBooks	34,693.84	45,455.01	10,761.17	31.02%
Supplemental TextBooks	1,553.75	0.00	-1,553.75	-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	32,103.02	218,152.46	186,049.44	579.54%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	13,847.21	8,190.98	-5,656.23	-40.85%
	105,010.59	349,797.75	244,787.16	233.11%
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	90.00	105.00	15.00	16.67%
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 %
	90.00	105.00	15.00	16.67%
	1,574,586.14	1,849,460.05	274,873.91	17.46%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	90,381.45	81,792.25	-8,589.20	-9.50%
Non-Certified - Instructional	40,740.55	44,624.81	3,884.26	9.53%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	10,000.00	11,125.77	1,125.77	11.26%
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 %
	141,122.00	137,542.83	-3,579.17	-2.54%
Employee Benefits				
State Retirement	17,804.59	15,354.04	-2,450.55	-13.76%
Social Security	9,775.35	10,231.06	455.71	4.66%
Other Employee Benefits	22,468.40	23,110.15	641.75	2.86%
	50,048.34	48,695.25	-1,353.09	-2.70%
Purchased Services				
Professional & Technical	74,775.50	118,969.35	44,193.85	59.10%
Property Services	75.00	0.00	-75.00	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	74,850.50	118,969.35	44,118.85	58.94%
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	4,139.25	0.00	-4,139.25	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	58.30	690.69	632.39	1,084.72%
	4,197.55	690.69	-3,506.86	-83.55%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	2,520.00	0.00	-2,520.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,520.00	0.00	-2,520.00	-100.00%
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 %
	272,738.39	305,898.12	33,159.73	12.16%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	152,696.76	210,488.83	57,792.07	37.85%
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 %
	152,696.76	210,488.83	57,792.07	37.85%
Employee Benefits				
State Retirement	14,856.20	20,346.26	5,490.06	36.95%
Social Security	10,989.95	15,338.87	4,348.92	39.57%
Other Employee Benefits	454.34	582.33	127.99	28.17%
	26,300.49	36,267.46	9,966.97	37.90%
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	595.00	610.00	15.00	2.52%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	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 %
	595.00	610.00	15.00	2.52%
	179,592.25	247,366.29	67,774.04	37.74%

	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	97,057.60	100,033.66	2,976.06	3.07%
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 %
	97,057.60	100,033.66	2,976.06	3.07%
Employee Benefits				
State Retirement	9,220.50	9,663.18	442.68	4.80%
Social Security	7,297.80	6,698.90	-598.90	-8.21%
Other Employee Benefits	7,679.54	276.52	-7,403.02	-96.40%
	24,197.84	16,638.60	-7,559.24	-31.24%
Purchased Services				
Professional & Technical	0.00	220.00	220.00	0.00 %
Property Services	2,688.65	0.00	-2,688.65	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	743.98	2,038.29	1,294.31	173.97%
	3,432.63	2,258.29	-1,174.34	-34.21%
Supplies & Materials				
Supplies, General	854.41	1,530.44	676.03	79.12%
Energy	4,625.02	6,364.71	1,739.69	37.61%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,410.52	0.00	-2,410.52	-100.00%
Periodicals, Newspapers, Magazines	0.00	200.00	200.00	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	5,961.00	12,624.99	6,663.99	111.79%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	9,740.49	5,882.34	-3,858.15	-39.61%
	23,591.44	26,602.48	3,011.04	12.76%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	15,381.84	0.00	-15,381.84	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	15,381.84	0.00	-15,381.84	-100.00%
Other Objects				
Dues, Fees, & Judgments	973.00	1,123.00	150.00	15.42%
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 %
	973.00	1,123.00	150.00	15.42%
	164,634.35	146,656.03	-17,978.32	-10.92%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	122,822.00	110,035.00	-12,787.00	-10.41%
Non-Certified - Instructional	34,097.12	36,412.88	2,315.76	6.79%
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 %
	156,919.12	146,447.88	-10,471.24	-6.67%
Employee Benefits				
State Retirement	21,963.45	20,248.04	-1,715.41	-7.81%
Social Security	10,462.82	9,465.08	-997.74	-9.54%
Other Employee Benefits	14,240.89	7,338.87	-6,902.02	-48.47%
	46,667.16	37,051.99	-9,615.17	-20.60%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	230.00	0.00	-230.00	-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	1,409.48	0.00	-1,409.48	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	8,007.37	5,479.24	-2,528.13	-31.57%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	9,646.85	5,479.24	-4,167.61	-43.20%
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	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 %
	213,233.13	188,979.11	-24,254.02	-11.37%

	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	7,800.00	9,466.68	1,666.68	21.37%
Non-Certified - Office Personnel	8,800.00	9,800.00	1,000.00	11.36%
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 %
	16,600.00	19,266.68	2,666.68	16.06%
Employee Benefits				
State Retirement	2,204.57	2,609.41	404.84	18.36%
Social Security	1,214.32	1,422.70	208.38	17.16%
Other Employee Benefits	45.54	53.11	7.57	16.62%
	3,464.43	4,085.22	620.79	17.92%
Purchased Services				
Professional & Technical	300.00	400.00	100.00	33.33%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	5,078.11	7,679.55	2,601.44	51.23%
Travel	0.00	0.00	0.00	0.00 %
	5,378.11	8,079.55	2,701.44	50.23%
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	1,471.02	399.29	-1,071.73	-72.86%
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	6,249.80	11,101.87	4,852.07	77.64%
Resale	53,377.44	50,165.74	-3,211.70	-6.02%
Student and Staff Expenditures	38,876.15	39,401.08	524.93	1.35%
	99,974.41	101,067.98	1,093.57	1.09%
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	9,912.70	17,606.98	7,694.28	77.62%
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	1,725.00	1,725.00	0.00 %
	9,912.70	19,331.98	9,419.28	95.02%
	135,329.65	151,831.41	16,501.76	12.19%

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	50,449.99	51,316.66	866.67	1.72%
Non-Certified - Office Personnel	150.00	3,035.00	2,885.00	1,923.33%
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 %
	50,599.99	54,351.66	3,751.67	7.41%
Employee Benefits				
State Retirement	4,792.63	4,924.72	132.09	2.76%
Social Security	3,697.14	4,040.02	342.88	9.27%
Other Employee Benefits	150.55	150.36	-0.19	-0.13%
	8,640.32	9,115.10	474.78	5.49%
Purchased Services				
Professional & Technical	18,084.70	22,866.00	4,781.30	26.44%
Property Services	200.00	211.75	11.75	5.88%
Other(Except Travel)	1,388.62	2,159.85	771.23	55.54%
Travel	291.03	932.93	641.90	220.56%
	19,964.35	26,170.53	6,206.18	31.09%
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	210.00	0.00	-210.00	-100.00%
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	15,072.00	11,676.00	-3,396.00	-22.53%
Resale	20,340.69	18,980.30	-1,360.39	-6.69%
Student and Staff Expenditures	29,213.74	19,746.66	-9,467.08	-32.41%
	64,836.43	50,402.96	-14,433.47	-22.26%
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	9,280.00	7,096.00	-2,184.00	-23.53%
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	600.00	600.00	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 %
	9,880.00	7,696.00	-2,184.00	-22.11%
	153,921.09	147,736.25	-6,184.84	-4.02%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,474,377.98	1,504,759.93	30,381.95	2.06%
Non-Certified - Instructional	92,615.17	98,927.69	6,312.52	6.82%
Other Certified - Student Support	108,516.79	113,677.04	5,160.25	4.76%
Non-Certified - Office Personnel	155,514.52	180,416.52	24,902.00	16.01%
Certified - General District Administration	104,722.95	109,935.63	5,212.68	4.98%
Certified - School Administration	164,238.00	167,100.75	2,862.75	1.74%
Operation & Maintenance	67,967.37	64,592.97	-3,374.40	-4.96%
Student Transportation	37,941.95	37,175.00	-766.95	-2.02%
Non-Instructional Services	85,930.15	81,129.03	-4,801.12	-5.59%
Facilities	0.00	0.00	0.00	0.00 %
	2,291,824.88	2,357,714.56	65,889.68	2.87%
Employee Benefits				
State Retirement	227,892.24	234,664.96	6,772.72	2.97%
Social Security	166,479.14	171,016.70	4,537.56	2.73%
Other Employee Benefits	310,041.50	319,155.90	9,114.40	2.94%
	704,412.88	724,837.56	20,424.68	2.90%
Purchased Services				
Professional & Technical	119,760.70	173,515.35	53,754.65	44.89%
Property Services	62,039.32	80,642.78	18,603.46	29.99%
Other(Except Travel)	95,956.20	110,915.71	14,959.51	15.59%
Travel	4,260.99	4,643.69	382.70	8.98%
	282,017.21	369,717.53	87,700.32	31.10%
Supplies & Materials				
Supplies, General	77,087.68	80,422.19	3,334.51	4.33%
Energy	93,579.03	116,563.02	22,983.99	24.56%
Food & Milk	96,212.60	101,694.56	5,481.96	5.70%
Books	3,881.54	62,348.11	58,466.57	1,506.27%
Periodicals, Newspapers, Magazines	11,843.69	1,706.38	-10,137.31	-85.59%
State Adopted TextBooks	34,903.84	45,455.01	10,551.17	30.23%
Supplemental TextBooks	1,553.75	0.00	-1,553.75	-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	81,640.50	345,728.46	264,087.96	323.48%
Resale	73,718.13	69,146.04	-4,572.09	-6.20%
Student and Staff Expenditures	93,427.56	75,888.25	-17,539.31	-18.77%
	567,848.32	898,952.02	331,103.70	58.31%
Properties				
Land & Improvements	96,319.43	5,977.00	-90,342.43	-93.79%
Buildings	15,000.00	0.00	-15,000.00	-100.00%
Equipment	35,396.84	112,406.15	77,009.31	217.56%
Vehicles	85,242.00	102,476.00	17,234.00	20.22%
Depreciation	0.00	0.00	0.00	0.00 %
	231,958.27	220,859.15	-11,099.12	-4.78%
Other Objects				
Dues, Fees, & Judgments	23,808.70	29,682.48	5,873.78	24.67%
Interest	16,075.00	11,995.00	-4,080.00	-25.38%
Game Contracts	0.00	2,000.00	2,000.00	0.00 %
Registrations	280.00	515.00	235.00	83.93%
Revaluation Fees	9,319.07	9,093.93	-225.14	-2.42%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	589.65	339.50	-250.15	-42.42%
Redemption of Principal	160,000.00	160,000.00	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	600.00	600.00	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	1,725.00	1,725.00	0.00 %
	210,672.42	215,950.91	5,278.49	2.51%
	4,288,733.98	4,788,031.73	499,297.75	11.64%