

Program 000, Non Categorical

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	148,732.98	164,377.51	15,644.53	10.52%
Certified - General District Administration	118,750.93	122,560.53	3,809.60	3.21%
Certified - School Administration	192,556.64	202,733.80	10,177.16	5.29%
Operation & Maintenance	152,915.00	160,218.94	7,303.94	4.78%
Student Transportation	64,345.04	64,869.03	523.99	0.81%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	677,300.59	714,759.81	37,459.22	5.53%
Employee Benefits				
State Retirement	103,377.39	113,424.22	10,046.83	9.72%
Social Security	48,485.84	51,079.44	2,593.60	5.35%
Other Employee Benefits	97,129.43	104,468.68	7,339.25	7.56%
	248,992.66	268,972.34	19,979.68	8.02%
Purchased Services				
Professional & Technical	71,857.20	74,139.60	2,282.40	3.18%
Property Services	2,962,502.38	2,653,181.64	-309,320.74	-10.44%
Other(Except Travel)	164,480.55	189,054.39	24,573.84	14.94%
Travel	3,924.51	6,929.77	3,005.26	76.58%
	3,202,764.64	2,923,305.40	-279,459.24	-8.73%
Supplies & Materials				
Supplies, General	49,872.56	75,251.27	25,378.71	50.89%
Energy	144,409.24	206,941.79	62,532.55	43.30%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,576.86	3,159.83	1,582.97	100.39%
Periodicals, Newspapers, Magazines	188.44	186.97	-1.47	-0.78%
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	59.78	59.78	0.00 %
Specialized Supplies and Materials	11,133.84	62,727.29	51,593.45	463.39%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,005.20	3,960.41	-1,044.79	-20.87%
	212,186.14	352,287.34	140,101.20	66.03%
Properties				
Land & Improvements	143,224.42	181,513.20	38,288.78	26.73%
Buildings	0.00	59,080.00	59,080.00	0.00 %
Equipment	0.00	60,030.64	60,030.64	0.00 %
Vehicles	0.00	104,845.00	104,845.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	143,224.42	405,468.84	262,244.42	183.10%
Other Objects				
Dues, Fees, & Judgments	15,375.86	20,049.52	4,673.66	30.40%
Interest	51,641.25	44,955.63	-6,685.62	-12.95%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,274.00	2,850.00	576.00	25.33%
Revaluation Fees	58,228.80	45,892.93	-12,335.87	-21.19%
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	505,000.00	1,570,000.00	1,065,000.00	210.89%
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	200.00	200.00	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 %
	632,719.91	1,683,948.08	1,051,228.17	166.14%
	5,117,188.36	6,348,741.81	1,231,553.45	24.07%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,057,216.74	1,106,990.82	49,774.08	4.71%
Non-Certified - Instructional	93,019.66	147,485.68	54,466.02	58.55%
Other Certified - Student Support	127,802.14	109,957.33	-17,844.81	-13.96%
Non-Certified - Office Personnel	20,680.94	19,077.95	-1,602.99	-7.75%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	12,390.00	15,742.00	3,352.00	27.05%
Operation & Maintenance	0.00	9,265.00	9,265.00	0.00 %
Student Transportation	0.00	3,706.00	3,706.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,311,109.48	1,412,224.78	101,115.30	7.71%
Employee Benefits				
State Retirement	192,722.64	196,950.65	4,228.01	2.19%
Social Security	92,389.03	99,688.79	7,299.76	7.90%
Other Employee Benefits	253,014.97	273,163.38	20,148.41	7.96%
	538,126.64	569,802.82	31,676.18	5.89%
Purchased Services				
Professional & Technical	40,810.87	56,638.78	15,827.91	38.78%
Property Services	22,325.80	21,694.70	-631.10	-2.83%
Other(Except Travel)	3,614.89	4,768.69	1,153.80	31.92%
Travel	1,054.27	2,331.81	1,277.54	121.18%
	67,805.83	85,433.98	17,628.15	26.00%
Supplies & Materials				
Supplies, General	14,503.82	23,356.39	8,852.57	61.04%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	1,977.42	1,977.42	0.00 %
Periodicals, Newspapers, Magazines	1,211.54	244.28	-967.26	-79.84%
State Adopted TextBooks	20,346.46	65,343.83	44,997.37	221.16%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	30.97	0.00	-30.97	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	256,456.23	146,015.80	-110,440.43	-43.06%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	18,206.98	34,715.53	16,508.55	90.67%
	310,756.00	271,653.25	-39,102.75	-12.58%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	6,500.00	950.18	-5,549.82	-85.38%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	6,500.00	950.18	-5,549.82	-85.38%
Other Objects				
Dues, Fees, & Judgments	1,328.66	482.00	-846.66	-63.72%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	585.00	1,087.00	502.00	85.81%
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 %
	1,913.66	1,569.00	-344.66	-18.01%
	2,236,211.61	2,341,634.01	105,422.40	4.71%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	88,924.30	94,111.28	5,186.98	5.83%
Non-Certified - Instructional	19,726.64	1,190.00	-18,536.64	-93.97%
Other Certified - Student Support	49,511.30	58,476.13	8,964.83	18.11%
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 %
	158,162.24	153,777.41	-4,384.83	-2.77%
Employee Benefits				
State Retirement	32,134.84	30,884.51	-1,250.33	-3.89%
Social Security	11,974.71	13,429.75	1,455.04	12.15%
Other Employee Benefits	30,279.72	19,096.89	-11,182.83	-36.93%
	74,389.27	63,411.15	-10,978.12	-14.76%
Purchased Services				
Professional & Technical	37,717.91	34,890.69	-2,827.22	-7.50%
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 %
	37,717.91	34,890.69	-2,827.22	-7.50%
Supplies & Materials				
Supplies, General	875.96	0.00	-875.96	-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	437.08	695.95	258.87	59.23%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,751.73	1,204.84	-546.89	-31.22%
	3,064.77	1,900.79	-1,163.98	-37.98%
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	119.00	119.00	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	119.00	119.00	0.00 %
	273,334.19	254,099.04	-19,235.15	-7.04%

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	177,934.43	177,327.52	-606.91	-0.34%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	7,711.00	7,081.59	-629.41	-8.16%
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	29,620.19	32,583.42	2,963.23	10.00%
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 %
	215,265.62	216,992.53	1,726.91	0.80%
Employee Benefits				
State Retirement	38,446.38	38,852.74	406.36	1.06%
Social Security	16,428.59	16,644.90	216.31	1.32%
Other Employee Benefits	1,255.77	1,314.74	58.97	4.70%
	56,130.74	56,812.38	681.64	1.21%
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	395.00	395.00	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	395.00	395.00	0.00 %
	271,396.36	274,199.91	2,803.55	1.03%

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	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	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	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	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	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	0.00	0.00 %

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	165,838.63	200,140.23	34,301.60	20.68%
Non-Certified - Instructional	110.00	150.00	40.00	36.36%
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 %
	165,948.63	200,290.23	34,341.60	20.69%
Employee Benefits				
State Retirement	26,098.34	30,726.42	4,628.08	17.73%
Social Security	12,291.11	14,811.08	2,519.97	20.50%
Other Employee Benefits	23,240.21	24,011.39	771.18	3.32%
	61,629.66	69,548.89	7,919.23	12.85%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	236.05	10,100.60	9,864.55	4,179.01%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	718.55	2,381.45	1,662.90	231.42%
	954.60	12,482.05	11,527.45	1,207.57%
Supplies & Materials				
Supplies, General	65.39	1,044.82	979.43	1,497.83%
Energy	2,778.49	3,607.09	828.60	29.82%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	613.21	0.00	-613.21	-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	7,152.88	6,908.15	-244.73	-3.42%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	15,120.61	11,841.19	-3,279.42	-21.69%
	25,730.58	23,401.25	-2,329.33	-9.05%
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	1,730.00	1,680.00	-50.00	-2.89%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	640.98	640.98	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 %
	1,730.00	2,320.98	590.98	34.16%
	255,993.47	308,043.40	52,049.93	20.33%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	64,646.18	103,935.71	39,289.53	60.78%
Non-Certified - Instructional	17,206.47	0.00	-17,206.47	-100.00%
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 %
	81,852.65	103,935.71	22,083.06	26.98%
Employee Benefits				
State Retirement	18,696.25	23,683.38	4,987.13	26.67%
Social Security	5,204.99	6,615.20	1,410.21	27.09%
Other Employee Benefits	8,435.72	15,783.36	7,347.64	87.10%
	32,336.96	46,081.94	13,744.98	42.51%
Purchased Services				
Professional & Technical	9,000.80	9,209.80	209.00	2.32%
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 %
	9,000.80	9,209.80	209.00	2.32%
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	3,301.59	3,259.98	-41.61	-1.26%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	3,301.59	3,259.98	-41.61	-1.26%
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	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 %
	126,492.00	162,487.43	35,995.43	28.46%

	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	2,500.00	2,500.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	5,000.00	3,500.00	-1,500.00	-30.00%
Non-Certified - Office Personnel	4,000.00	4,000.00	0.00	0.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	9,000.00	10,000.00	1,000.00	11.11%
Employee Benefits				
State Retirement	1,596.52	1,773.90	177.38	11.11%
Social Security	688.80	765.36	76.56	11.11%
Other Employee Benefits	0.00	15.62	15.62	0.00 %
	2,285.32	2,554.88	269.56	11.80%
Purchased Services				
Professional & Technical	2,405.00	2,680.00	275.00	11.43%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	501.00	501.00	0.00 %
Travel	18,569.31	18,895.80	326.49	1.76%
	20,974.31	22,076.80	1,102.49	5.26%
Supplies & Materials				
Supplies, General	346.77	194.74	-152.03	-43.84%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,032.14	1,924.70	-2,107.44	-52.27%
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	3,667.00	3,667.00	0.00 %
Resale	55,387.39	85,845.51	30,458.12	54.99%
Student and Staff Expenditures	54,745.84	71,844.75	17,098.91	31.23%
	114,512.14	163,476.70	48,964.56	42.76%
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	27,513.02	30,285.99	2,772.97	10.08%
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	500.00	500.00	0.00 %
Petty Cash	200.00	200.00	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 %
	27,713.02	30,985.99	3,272.97	11.81%
	174,484.79	229,094.37	54,609.58	31.30%

Program 800, Competitive Sports

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	72,721.43	75,550.00	2,828.57	3.89%
Non-Certified - Instructional	12,200.00	5,000.00	-7,200.00	-59.02%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	1,500.00	0.00	-1,500.00	-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 %
	86,421.43	80,550.00	-5,871.43	-6.79%
Employee Benefits				
State Retirement	15,035.53	14,259.35	-776.18	-5.16%
Social Security	6,611.26	6,162.23	-449.03	-6.79%
Other Employee Benefits	113.86	15.63	-98.23	-86.27%
	21,760.65	20,437.21	-1,323.44	-6.08%
Purchased Services				
Professional & Technical	17,223.80	22,992.85	5,769.05	33.49%
Property Services	4,868.43	0.00	-4,868.43	-100.00%
Other(Except Travel)	189.00	140.00	-49.00	-25.93%
Travel	770.89	2,997.03	2,226.14	288.78%
	23,052.12	26,129.88	3,077.76	13.35%
Supplies & Materials				
Supplies, General	1,079.94	620.77	-459.17	-42.52%
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	13,038.50	7,128.50	-5,910.00	-45.33%
Student and Staff Expenditures	22,618.60	44,612.59	21,993.99	97.24%
	36,737.04	52,361.86	15,624.82	42.53%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	12,813.73	16,453.17	3,639.44	28.40%
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	500.00	500.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	12,813.73	16,953.17	4,139.44	32.30%
	180,784.97	196,432.12	15,647.15	8.66%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,627,281.71	1,760,555.56	133,273.85	8.19%
Non-Certified - Instructional	142,262.77	153,825.68	11,562.91	8.13%
Other Certified - Student Support	190,024.44	179,015.05	-11,009.39	-5.79%
Non-Certified - Office Personnel	174,913.92	187,455.46	12,541.54	7.17%
Certified - General District Administration	118,750.93	122,560.53	3,809.60	3.21%
Certified - School Administration	234,566.83	251,059.22	16,492.39	7.03%
Operation & Maintenance	152,915.00	169,483.94	16,568.94	10.84%
Student Transportation	64,345.04	68,575.03	4,229.99	6.57%
Non-Instructional Services	0.00	7,811.84	7,811.84	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,705,060.64	2,900,342.31	195,281.67	7.22%
Employee Benefits				
State Retirement	428,107.89	451,941.54	23,833.65	5.57%
Social Security	194,074.33	209,789.66	15,715.33	8.10%
Other Employee Benefits	413,469.68	438,536.70	25,067.02	6.06%
	1,035,651.90	1,100,267.90	64,616.00	6.24%
Purchased Services				
Professional & Technical	179,335.58	200,551.72	21,216.14	11.83%
Property Services	3,013,195.54	2,708,107.02	-305,088.52	-10.13%
Other(Except Travel)	168,284.44	194,464.08	26,179.64	15.56%
Travel	25,037.53	33,535.86	8,498.33	33.94%
	3,385,853.09	3,136,658.68	-249,194.41	-7.36%
Supplies & Materials				
Supplies, General	69,811.71	103,742.41	33,930.70	48.60%
Energy	178,212.34	210,548.88	32,336.54	18.14%
Food & Milk	161,390.43	141,152.11	-20,238.32	-12.54%
Books	6,222.21	7,061.95	839.74	13.50%
Periodicals, Newspapers, Magazines	1,399.98	431.25	-968.73	-69.20%
State Adopted TextBooks	20,346.46	65,343.83	44,997.37	221.16%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	30.97	0.00	-30.97	-100.00%
Binding & Repair, Other	0.00	59.78	59.78	0.00 %
Specialized Supplies and Materials	282,260.33	223,965.74	-58,294.59	-20.65%
Resale	68,425.89	92,974.01	24,548.12	35.88%
Student and Staff Expenditures	117,448.96	168,179.31	50,730.35	43.19%
	905,549.28	1,013,459.27	107,909.99	11.92%
Properties				
Land & Improvements	143,224.42	181,513.20	38,288.78	26.73%
Buildings	0.00	59,080.00	59,080.00	0.00 %
Equipment	23,753.02	100,091.05	76,338.03	321.38%
Vehicles	0.00	104,845.00	104,845.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	166,977.44	445,529.25	278,551.81	166.82%
Other Objects				
Dues, Fees, & Judgments	59,391.94	70,095.35	10,703.41	18.02%
Interest	51,641.25	44,955.63	-6,685.62	-12.95%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,859.00	4,577.98	1,718.98	60.13%
Revaluation Fees	58,228.80	45,892.93	-12,335.87	-21.19%
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	505,000.00	1,570,000.00	1,065,000.00	210.89%
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	1,000.00	1,000.00	0.00 %
Petty Cash	400.00	400.00	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 %
	677,520.99	1,736,921.89	1,059,400.90	156.36%
	8,876,613.34	10,333,179.30	1,456,565.96	16.41%