

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	68,749.08	67,997.46	-751.62	-1.09%
Non-Certified - Office Personnel	116,962.27	137,443.52	20,481.25	17.51%
Certified - General District Administration	64,634.22	82,586.65	17,952.43	27.78%
Certified - School Administration	73,677.21	46,628.19	-27,049.02	-36.71%
Operation & Maintenance	84,431.45	125,349.46	40,918.01	48.46%
Student Transportation	55,436.34	59,441.34	4,005.00	7.22%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	463,890.57	519,446.62	55,556.05	11.98%
Employee Benefits				
State Retirement	52,547.85	61,693.05	9,145.20	17.40%
Social Security	34,846.54	39,148.87	4,302.33	12.35%
Other Employee Benefits	55,162.55	50,465.31	-4,697.24	-8.52%
	142,556.94	151,307.23	8,750.29	6.14%
Purchased Services				
Professional & Technical	33,604.68	22,113.80	-11,490.88	-34.19%
Property Services	296,919.76	282,095.49	-14,824.27	-4.99%
Other(Except Travel)	67,660.61	73,059.20	5,398.59	7.98%
Travel	11,591.44	17,830.89	6,239.45	53.83%
	409,776.49	395,099.38	-14,677.11	-3.58%
Supplies & Materials				
Supplies, General	127,514.25	61,594.56	-65,919.69	-51.70%
Energy	84,870.66	83,770.77	-1,099.89	-1.30%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	879.09	19.49	-859.60	-97.78%
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	36,134.08	36,134.08	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,475.57	1,655.04	-1,820.53	-52.38%
	216,739.57	183,173.94	-33,565.63	-15.49%
Properties				
Land & Improvements	24,808.00	679.64	-24,128.36	-97.26%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	21,426.67	64,359.04	42,932.37	200.37%
Vehicles	18,000.00	55,011.50	37,011.50	205.62%
Depreciation	0.00	0.00	0.00	0.00 %
	64,234.67	120,050.18	55,815.51	86.89%
Other Objects				
Dues, Fees, & Judgments	8,659.38	14,975.51	6,316.13	72.94%
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	5,314.37	6,890.83	1,576.46	29.66%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	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 %
	13,973.75	21,866.34	7,892.59	56.48%
	1,311,171.99	1,390,943.69	79,771.70	6.08%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	535,059.88	567,273.11	32,213.23	6.02%
Non-Certified - Instructional	10,520.49	60,186.22	49,665.73	472.09%
Other Certified - Student Support	2,250.00	2,250.00	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	2,000.00	2,000.00	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 %
	549,830.37	631,709.33	81,878.96	14.89%
Employee Benefits				
State Retirement	56,045.42	65,931.86	9,886.44	17.64%
Social Security	38,781.96	44,400.39	5,618.43	14.49%
Other Employee Benefits	92,885.24	121,734.57	28,849.33	31.06%
	187,712.62	232,066.82	44,354.20	23.63%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	4,101.78	4,076.17	-25.61	-0.62%
Other(Except Travel)	0.00	681.15	681.15	0.00 %
Travel	0.00	443.97	443.97	0.00 %
	4,101.78	5,201.29	1,099.51	26.81%
Supplies & Materials				
Supplies, General	78,429.62	57,589.56	-20,840.06	-26.57%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	15,546.63	4,958.33	-10,588.30	-68.11%
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	5,019.32	6,985.92	1,966.60	39.18%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	3,143.34	3,143.34	0.00 %
	98,995.57	72,677.15	-26,318.42	-26.59%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	12,799.64	9,790.00	-3,009.64	-23.51%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	12,799.64	9,790.00	-3,009.64	-23.51%
Other Objects				
Dues, Fees, & Judgments	156.00	342.00	186.00	119.23%
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 %
	156.00	342.00	186.00	119.23%
	853,595.98	951,786.59	98,190.61	11.50%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	36,647.64	37,541.07	893.43	2.44%
Non-Certified - Instructional	66,985.67	54,405.24	-12,580.43	-18.78%
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	2,094.15	2,145.20	51.05	2.44%
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 %
	105,727.46	94,091.51	-11,635.95	-11.01%
Employee Benefits				
State Retirement	6,961.90	7,124.88	162.98	2.34%
Social Security	7,690.04	6,679.10	-1,010.94	-13.15%
Other Employee Benefits	14,002.95	26,996.57	12,993.62	92.79%
	28,654.89	40,800.55	12,145.66	42.39%
Purchased Services				
Professional & Technical	436.25	500.00	63.75	14.61%
Property Services	444.98	0.00	-444.98	-100.00%
Other(Except Travel)	53,265.50	66,944.76	13,679.26	25.68%
Travel	336.86	256.19	-80.67	-23.95%
	54,483.59	67,700.95	13,217.36	24.26%
Supplies & Materials				
Supplies, General	1,385.49	250.00	-1,135.49	-81.96%
Energy	2,522.02	2,332.00	-190.02	-7.53%
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 %
	3,907.51	2,582.00	-1,325.51	-33.92%
Properties				
Land & Improvements	1,554.00	0.00	-1,554.00	-100.00%
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 %
	1,554.00	0.00	-1,554.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	1,325.00	702.00	-623.00	-47.02%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,325.00	702.00	-623.00	-47.02%
	195,652.45	205,877.01	10,224.56	5.23%

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	13,000.00	14,000.00	1,000.00	7.69%
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 %
	13,000.00	14,000.00	1,000.00	7.69%
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	2,771.00	3,659.00	888.00	32.05%
Other Employee Benefits	33.65	33.14	-0.51	-1.52%
	2,804.65	3,692.14	887.49	31.64%
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 %
	15,804.65	17,692.14	1,887.49	11.94%

Program 252, Advanced Placement

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	3,519.00	3,611.00	92.00	2.61 %
Travel	0.00	0.00	0.00	0.00 %
	3,519.00	3,611.00	92.00	2.61 %
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 %
	3,519.00	3,611.00	92.00	2.61 %

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	87,459.25	87,775.16	315.91	0.36%
Non-Certified - Instructional	1,960.00	1,430.00	-530.00	-27.04%
Other Certified - Student Support	2,641.00	3,200.00	559.00	21.17%
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 %
	92,060.25	92,405.16	344.91	0.37%
Employee Benefits				
State Retirement	8,542.80	8,596.20	53.40	0.63%
Social Security	6,752.78	6,467.26	-285.52	-4.23%
Other Employee Benefits	15,142.57	15,448.82	306.25	2.02%
	30,438.15	30,512.28	74.13	0.24%
Purchased Services				
Professional & Technical	179.88	0.00	-179.88	-100.00%
Property Services	0.00	11,589.75	11,589.75	0.00 %
Other(Except Travel)	0.00	373.00	373.00	0.00 %
Travel	1,051.71	2,728.20	1,676.49	159.41%
	1,231.59	14,690.95	13,459.36	1,092.84%
Supplies & Materials				
Supplies, General	9,909.59	8,231.22	-1,678.37	-16.94%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,193.50	0.00	-1,193.50	-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	1,428.06	167.76	-1,260.30	-88.25%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	8,885.87	3,823.24	-5,062.63	-56.97%
	21,417.02	12,222.22	-9,194.80	-42.93%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	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	1,707.00	642.00	-1,065.00	-62.39%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,707.00	642.00	-1,065.00	-62.39%
	146,854.01	150,472.61	3,618.60	2.46%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	153,918.73	150,680.44	-3,238.29	-2.10%
Non-Certified - Instructional	0.00	796.16	796.16	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	4,480.00	4,480.00	0.00	0.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	7,000.00	7,000.00	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 %
	165,398.73	162,956.60	-2,442.13	-1.48%
Employee Benefits				
State Retirement	20,803.34	23,734.63	2,931.29	14.09%
Social Security	12,541.64	12,195.36	-346.28	-2.76%
Other Employee Benefits	467.83	391.10	-76.73	-16.40%
	33,812.81	36,321.09	2,508.28	7.42%
Purchased Services				
Professional & Technical	0.00	6,848.48	6,848.48	0.00 %
Property Services	21,471.14	39,679.83	18,208.69	84.81%
Other(Except Travel)	0.00	1,290.00	1,290.00	0.00 %
Travel	106.02	643.14	537.12	506.62%
	21,577.16	48,461.45	26,884.29	124.60%
Supplies & Materials				
Supplies, General	1,719.72	1,085.10	-634.62	-36.90%
Energy	13,233.87	35,922.91	22,689.04	171.45%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	887.86	0.00	-887.86	-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	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	956.43	256.55	-699.88	-73.18%
	16,797.88	37,264.56	20,466.68	121.84%
Properties				
Land & Improvements	28,638.00	0.00	-28,638.00	-100.00%
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 %
	28,638.00	0.00	-28,638.00	-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 %
	266,224.58	285,003.70	18,779.12	7.05%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	12,671.49	12,671.49	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	3,000.00	0.00	-3,000.00	-100.00%
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 %
	3,000.00	12,671.49	9,671.49	322.38%
Employee Benefits				
State Retirement	285.02	1,101.92	816.90	286.61%
Social Security	209.34	822.78	613.44	293.04%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	494.36	1,924.70	1,430.34	289.33%
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	1,000.00	1,000.00	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	1,000.00	1,000.00	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	1,369.00	1,369.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	1,369.00	1,369.00	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 %
	3,494.36	16,965.19	13,470.83	385.50%

	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	750.00	900.00	150.00	20.00%
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 %
	750.00	900.00	150.00	20.00%
Employee Benefits				
State Retirement	71.41	85.68	14.27	19.98%
Social Security	54.65	65.98	11.33	20.73%
Other Employee Benefits	1.95	2.13	0.18	9.23%
	128.01	153.79	25.78	20.14%
Purchased Services				
Professional & Technical	435.00	150.00	-285.00	-65.52%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	22,489.90	29,545.61	7,055.71	31.37%
Travel	0.00	0.00	0.00	0.00 %
	22,924.90	29,695.61	6,770.71	29.53%
Supplies & Materials				
Supplies, General	544.16	349.73	-194.43	-35.73%
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	36,702.08	52,310.98	15,608.90	42.53%
Student and Staff Expenditures	19,895.89	32,559.23	12,663.34	63.65%
	57,142.13	85,219.94	28,077.81	49.14%
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	8,524.23	10,644.68	2,120.45	24.88%
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	600.00	600.00	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 %
	8,524.23	11,244.68	2,720.45	31.91%
	89,469.27	127,214.02	37,744.75	42.19%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	20,333.33	34,000.00	13,666.67	67.21%
Non-Certified - Instructional	1,000.00	0.00	-1,000.00	-100.00%
Other Certified - Student Support	90.00	0.00	-90.00	-100.00%
Non-Certified - Office Personnel	2,744.00	1,620.00	-1,124.00	-40.96%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	1,500.00	0.00	-1,500.00	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	25,667.33	35,620.00	9,952.67	38.78%
Employee Benefits				
State Retirement	2,423.59	3,386.28	962.69	39.72%
Social Security	1,840.56	2,692.99	852.43	46.31%
Other Employee Benefits	66.46	84.10	17.64	26.54%
	4,330.61	6,163.37	1,832.76	42.32%
Purchased Services				
Professional & Technical	14,441.00	12,712.96	-1,728.04	-11.97%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	14,156.34	7,045.69	-7,110.65	-50.23%
Travel	3,809.62	1,791.03	-2,018.59	-52.99%
	32,406.96	21,549.68	-10,857.28	-33.50%
Supplies & Materials				
Supplies, General	17,325.63	4,884.48	-12,441.15	-71.81%
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	115.00	0.00	-115.00	-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	6,990.16	16,130.70	9,140.54	130.76%
Resale	13,341.16	20,281.40	6,940.24	52.02%
Student and Staff Expenditures	15,343.90	10,138.32	-5,205.58	-33.93%
	53,115.85	51,434.90	-1,680.95	-3.16%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	8,226.00	6,841.00	-1,385.00	-16.84%
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	5,000.00	14,600.00	9,600.00	192.00%
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 %
	13,226.00	21,441.00	8,215.00	62.11%
	128,746.75	136,208.95	7,462.20	5.80%

	Total All Programs			
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	846,418.83	903,941.27	57,522.44	6.80%
Non-Certified - Instructional	80,466.16	116,817.62	36,351.46	45.18%
Other Certified - Student Support	77,480.08	74,347.46	-3,132.62	-4.04%
Non-Certified - Office Personnel	124,186.27	143,543.52	19,357.25	15.59%
Certified - General District Administration	66,728.37	84,731.85	18,003.48	26.98%
Certified - School Administration	82,177.21	53,628.19	-28,549.02	-34.74%
Operation & Maintenance	86,431.45	127,349.46	40,918.01	47.34%
Student Transportation	55,436.34	59,441.34	4,005.00	7.22%
Non-Instructional Services	81,087.86	71,948.30	-9,139.56	-11.27%
Facilities	0.00	0.00	0.00	0.00 %
	1,500,412.57	1,635,749.01	135,336.44	9.02%
Employee Benefits				
State Retirement	154,774.83	176,662.46	21,887.63	14.14%
Social Security	111,472.52	121,411.05	9,938.53	8.92%
Other Employee Benefits	194,676.60	231,797.07	37,120.47	19.07%
	460,923.95	529,870.58	68,946.63	14.96%
Purchased Services				
Professional & Technical	49,096.81	42,325.24	-6,771.57	-13.79%
Property Services	334,645.66	345,574.80	10,929.14	3.27%
Other(Except Travel)	161,091.35	182,550.41	21,459.06	13.32%
Travel	17,034.40	23,755.92	6,721.52	39.46%
	561,868.22	594,206.37	32,338.15	5.76%
Supplies & Materials				
Supplies, General	252,576.49	145,889.20	-106,687.29	-42.24%
Energy	102,767.02	124,075.68	21,308.66	20.73%
Food & Milk	178,728.77	153,316.07	-25,412.70	-14.22%
Books	18,507.08	4,977.82	-13,529.26	-73.10%
Periodicals, Newspapers, Magazines	115.00	0.00	-115.00	-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	29,970.88	59,418.46	29,447.58	98.25%
Resale	50,043.24	72,592.38	22,549.14	45.06%
Student and Staff Expenditures	48,557.66	51,575.72	3,018.06	6.22%
	681,266.14	611,845.33	-69,420.81	-10.19%
Properties				
Land & Improvements	55,000.00	679.64	-54,320.36	-98.76%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	34,226.31	99,163.82	64,937.51	189.73%
Vehicles	18,000.00	55,011.50	37,011.50	205.62%
Depreciation	0.00	0.00	0.00	0.00 %
	107,226.31	154,854.96	47,628.65	44.42%
Other Objects				
Dues, Fees, & Judgments	28,872.85	34,422.43	5,549.58	19.22%
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	5,314.37	6,890.83	1,576.46	29.66%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	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	5,000.00	15,200.00	10,200.00	204.00%
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 %
	39,187.22	56,513.26	17,326.04	44.21%
	3,350,884.41	3,583,039.51	232,155.10	6.93%