

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	203,044.30	189,283.55	-13,760.75	-6.78%
Non-Certified - Office Personnel	275,141.86	290,901.10	15,759.24	5.73%
Certified - General District Administration	136,000.55	140,058.87	4,058.32	2.98%
Certified - School Administration	268,859.29	294,303.02	25,443.73	9.46%
Operation & Maintenance	271,947.95	354,215.87	82,267.92	30.25%
Student Transportation	140,156.08	151,995.45	11,839.37	8.45%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,295,150.03	1,420,757.86	125,607.83	9.70%
Employee Benefits				
State Retirement	214,849.37	242,523.65	27,674.28	12.88%
Social Security	97,073.99	106,382.33	9,308.34	9.59%
Other Employee Benefits	172,003.13	183,668.28	11,665.15	6.78%
	483,926.49	532,574.26	48,647.77	10.05%
Purchased Services				
Professional & Technical	114,853.95	316,407.86	201,553.91	175.49%
Property Services	742,543.61	1,436,737.66	694,194.05	93.49%
Other(Except Travel)	129,455.18	146,926.91	17,471.73	13.50%
Travel	1,339.61	3,184.31	1,844.70	137.70%
	988,192.35	1,903,256.74	915,064.39	92.60%
Supplies & Materials				
Supplies, General	215,823.26	572,782.75	356,959.49	165.39%
Energy	262,642.43	181,942.12	-80,700.31	-30.73%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,595.88	5,923.15	1,327.27	28.88%
Periodicals, Newspapers, Magazines	1,132.59	70.00	-1,062.59	-93.82%
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	37,268.28	199,336.62	162,068.34	434.87%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,402.69	2,223.98	-178.71	-7.44%
	523,865.13	962,278.62	438,413.49	83.69%
Properties				
Land & Improvements	26,764.05	36,096.35	9,332.30	34.87%
Buildings	538,974.26	2,375,111.70	1,836,137.44	340.67%
Equipment	0.00	2,411.92	2,411.92	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	565,738.31	2,413,619.97	1,847,881.66	326.63%
Other Objects				
Dues, Fees, & Judgments	32,745.97	13,975.40	-18,770.57	-57.32%
Interest	119,573.75	114,940.52	-4,633.23	-3.87%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,064.00	4,229.00	2,165.00	104.89%
Revaluation Fees	13,522.34	12,885.18	-637.16	-4.71%
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	690,000.00	715,000.00	25,000.00	3.62%
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 %
	857,906.06	861,030.10	3,124.04	0.36%
	4,714,778.37	8,093,517.55	3,378,739.18	71.66%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,750,325.33	2,805,485.06	55,159.73	2.01%
Non-Certified - Instructional	110,554.28	153,593.06	43,038.78	38.93%
Other Certified - Student Support	36,938.91	37,387.84	448.93	1.22%
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 %
	2,897,818.52	2,996,465.96	98,647.44	3.40%
Employee Benefits				
State Retirement	458,131.03	475,778.10	17,647.07	3.85%
Social Security	210,028.26	218,458.92	8,430.66	4.01%
Other Employee Benefits	376,373.14	383,207.74	6,834.60	1.82%
	1,044,532.43	1,077,444.76	32,912.33	3.15%
Purchased Services				
Professional & Technical	0.00	300.00	300.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	21,588.00	2,158.00	-19,430.00	-90.00%
Travel	0.00	0.00	0.00	0.00 %
	21,588.00	2,458.00	-19,130.00	-88.61%
Supplies & Materials				
Supplies, General	68,691.28	81,794.83	13,103.55	19.08%
Energy	843.24	1,366.73	523.49	62.08%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	8,386.01	2,862.53	-5,523.48	-65.87%
Periodicals, Newspapers, Magazines	527.94	182.45	-345.49	-65.44%
State Adopted TextBooks	86,870.97	124,904.58	38,033.61	43.78%
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	273,855.93	153,266.46	-120,589.47	-44.03%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	439,175.37	364,377.58	-74,797.79	-17.03%
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	1,380.00	1,288.00	-92.00	-6.67%
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 %
	1,380.00	1,288.00	-92.00	-6.67%
	4,404,494.32	4,442,034.30	37,539.98	0.85%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	242,550.33	287,000.05	44,449.72	18.33%
Non-Certified - Instructional	141,759.00	149,765.89	8,006.89	5.65%
Other Certified - Student Support	70,614.84	71,277.01	662.17	0.94%
Non-Certified - Office Personnel	120.00	0.00	-120.00	-100.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	236.00	0.00	-236.00	-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 %
	455,280.17	508,042.95	52,762.78	11.59%
Employee Benefits				
State Retirement	80,552.51	89,331.67	8,779.16	10.90%
Social Security	32,997.22	37,813.20	4,815.98	14.60%
Other Employee Benefits	88,893.35	77,988.73	-10,904.62	-12.27%
	202,443.08	205,133.60	2,690.52	1.33%
Purchased Services				
Professional & Technical	2,562.48	3,724.41	1,161.93	45.34%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	111,688.59	124,758.43	13,069.84	11.70%
Travel	0.00	339.04	339.04	0.00 %
	114,251.07	128,821.88	14,570.81	12.75%
Supplies & Materials				
Supplies, General	6,020.26	16,124.01	10,103.75	167.83%
Energy	5,283.80	2,127.93	-3,155.87	-59.73%
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	5,217.19	5,217.19	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	7,454.75	1,292.22	-6,162.53	-82.67%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	18,758.81	24,761.35	6,002.54	32.00%
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	5,123.16	1,825.00	-3,298.16	-64.38%
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 %
	5,123.16	1,825.00	-3,298.16	-64.38%
	795,856.29	868,584.78	72,728.49	9.14%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	57,958.38	59,366.76	1,408.38	2.43%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	9,140.88	9,232.56	91.68	1.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	67,099.26	68,599.32	1,500.06	2.24%
Employee Benefits				
State Retirement	10,380.62	10,581.62	201.00	1.94%
Social Security	5,049.48	5,171.87	122.39	2.42%
Other Employee Benefits	6,788.61	7,077.23	288.62	4.25%
	22,218.71	22,830.72	612.01	2.75%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	670.00	523.36	-146.64	-21.89%
Energy	1,718.03	13,457.69	11,739.66	683.32%
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	1,450.00	8,414.34	6,964.34	480.30%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	3,838.03	22,395.39	18,557.36	483.51%
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	543.00	370.00	-173.00	-31.86%
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 %
	543.00	370.00	-173.00	-31.86%
	93,699.00	114,195.43	20,496.43	21.87%

	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	192,420.37	200,479.31	8,058.94	4.19%
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 %
	192,420.37	200,479.31	8,058.94	4.19%
Employee Benefits				
State Retirement	29,125.63	30,435.79	1,310.16	4.50%
Social Security	14,000.09	14,650.73	650.64	4.65%
Other Employee Benefits	22,995.18	23,205.19	210.01	0.91%
	66,120.90	68,291.71	2,170.81	3.28%
Purchased Services				
Professional & Technical	595.30	0.00	-595.30	-100.00%
Property Services	4,872.41	2,611.93	-2,260.48	-46.39%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,037.15	0.00	-1,037.15	-100.00%
	6,504.86	2,611.93	-3,892.93	-59.85%
Supplies & Materials				
Supplies, General	478.44	0.00	-478.44	-100.00%
Energy	24,959.29	28,517.39	3,558.10	14.26%
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	5,162.59	5,890.99	728.40	14.11%
	30,600.32	34,408.38	3,808.06	12.44%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	16,455.22	16,455.22	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	16,455.22	16,455.22	0.00 %
Other Objects				
Dues, Fees, & Judgments	910.13	1,004.15	94.02	10.33%
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 %
	910.13	1,004.15	94.02	10.33%
	296,556.58	323,250.70	26,694.12	9.00%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	189,646.37	183,821.98	-5,824.39	-3.07%
Non-Certified - Instructional	32,158.05	33,681.36	1,523.31	4.74%
Other Certified - Student Support	1,500.00	0.00	-1,500.00	-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 %
	223,304.42	217,503.34	-5,801.08	-2.60%
Employee Benefits				
State Retirement	48,642.63	46,654.26	-1,988.37	-4.09%
Social Security	16,615.33	16,095.73	-519.60	-3.13%
Other Employee Benefits	23,478.32	31,019.19	7,540.87	32.12%
	88,736.28	93,769.18	5,032.90	5.67%
Purchased Services				
Professional & Technical	5,910.00	6,792.00	882.00	14.92%
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 %
	5,910.00	6,792.00	882.00	14.92%
Supplies & Materials				
Supplies, General	0.00	2,059.97	2,059.97	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	270.96	0.00	-270.96	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	2,686.44	2,686.44	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	11,343.85	25,479.98	14,136.13	124.61%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	11,614.81	30,226.39	18,611.58	160.24%
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	5,676.84	0.00	-5,676.84	-100.00%
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 %
	5,676.84	0.00	-5,676.84	-100.00%
	335,242.35	348,290.91	13,048.56	3.89%

	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	930.00	1,395.00	465.00	50.00%
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 %
	930.00	1,395.00	465.00	50.00%
Employee Benefits				
State Retirement	165.00	247.56	82.56	50.04%
Social Security	71.04	106.80	35.76	50.34%
Other Employee Benefits	0.00	9.20	9.20	0.00 %
	236.04	363.56	127.52	54.02%
Purchased Services				
Professional & Technical	4,234.91	3,650.00	-584.91	-13.81%
Property Services	1,520.29	70,135.48	68,615.19	4,513.30%
Other(Except Travel)	62,853.36	69,735.96	6,882.60	10.95%
Travel	622.80	694.00	71.20	11.43%
	69,231.36	144,215.44	74,984.08	108.31%
Supplies & Materials				
Supplies, General	59,810.72	30,262.28	-29,548.44	-49.40%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,320.17	4,885.26	2,565.09	110.56%
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	45,009.25	52,592.30	7,583.05	16.85%
Resale	229,139.12	211,980.66	-17,158.46	-7.49%
Student and Staff Expenditures	114,960.55	110,574.68	-4,385.87	-3.82%
	451,239.81	410,295.18	-40,944.63	-9.07%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	17,145.32	12,196.98	-4,948.34	-28.86%
Vehicles	0.00	22,950.00	22,950.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	17,145.32	35,146.98	18,001.66	104.99%
Other Objects				
Dues, Fees, & Judgments	36,323.03	47,391.89	11,068.86	30.47%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	3,798.60	4,059.47	260.87	6.87%
Registrations	15.00	840.00	825.00	5,500.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	300.00	1,800.00	1,500.00	500.00%
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 %
	40,436.63	54,091.36	13,654.73	33.77%
	579,219.16	645,507.52	66,288.36	11.44%

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	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	22,784.50	28,968.00	6,183.50	27.14%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	636.48	3,492.64	2,856.16	448.74%
Travel	774.28	0.00	-774.28	-100.00%
	24,195.26	32,460.64	8,265.38	34.16%
Supplies & Materials				
Supplies, General	1,701.63	1,821.29	119.66	7.03%
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	1,886.91	1,886.91	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	34,143.47	24,244.89	-9,898.58	-28.99%
	35,845.10	27,953.09	-7,892.01	-22.02%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	19,910.76	5,566.81	-14,343.95	-72.04%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	19,910.76	5,566.81	-14,343.95	-72.04%
Other Objects				
Dues, Fees, & Judgments	13,313.01	11,114.95	-2,198.06	-16.51%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	4,155.00	5,035.00	880.00	21.18%
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	2,700.00	1,000.00	-1,700.00	-62.96%
Petty Cash	300.00	300.00	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 %
	20,468.01	17,449.95	-3,018.06	-14.75%
	100,419.13	83,430.49	-16,988.64	-16.92%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	3,442,071.78	3,546,019.92	103,948.14	3.02%
Non-Certified - Instructional	284,471.33	337,040.31	52,568.98	18.48%
Other Certified - Student Support	321,238.93	307,180.96	-14,057.97	-4.38%
Non-Certified - Office Personnel	275,261.86	290,901.10	15,639.24	5.68%
Certified - General District Administration	136,000.55	140,058.87	4,058.32	2.98%
Certified - School Administration	269,095.29	294,303.02	25,207.73	9.37%
Operation & Maintenance	271,947.95	354,215.87	82,267.92	30.25%
Student Transportation	140,156.08	151,995.45	11,839.37	8.45%
Non-Instructional Services	15,169.76	46,501.73	31,331.97	206.54%
Facilities	0.00	0.00	0.00	0.00 %
	5,155,413.53	5,468,217.23	312,803.70	6.07%
Employee Benefits				
State Retirement	846,349.67	907,649.04	61,299.37	7.24%
Social Security	377,626.45	402,885.08	25,258.63	6.69%
Other Employee Benefits	690,581.09	706,430.37	15,849.28	2.30%
	1,914,557.21	2,016,964.49	102,407.28	5.35%
Purchased Services				
Professional & Technical	150,941.14	359,842.27	208,901.13	138.40%
Property Services	758,241.28	1,579,416.85	821,175.57	108.30%
Other(Except Travel)	829,238.25	805,493.31	-23,744.94	-2.86%
Travel	3,773.84	4,217.35	443.51	11.75%
	1,742,194.51	2,748,969.78	1,006,775.27	57.79%
Supplies & Materials				
Supplies, General	381,554.03	710,527.73	328,973.70	86.22%
Energy	310,268.20	274,221.27	-36,046.93	-11.62%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	15,573.02	13,670.94	-1,902.08	-12.21%
Periodicals, Newspapers, Magazines	1,660.53	252.45	-1,408.08	-84.80%
State Adopted TextBooks	86,870.97	127,591.02	40,720.05	46.87%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	5,217.19	5,217.19	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	377,263.00	442,268.83	65,005.83	17.23%
Resale	229,139.12	211,980.66	-17,158.46	-7.49%
Student and Staff Expenditures	156,669.30	142,934.54	-13,734.76	-8.77%
	1,558,998.17	1,928,664.63	369,666.46	23.71%
Properties				
Land & Improvements	26,764.05	36,096.35	9,332.30	34.87%
Buildings	538,974.26	2,375,111.70	1,836,137.44	340.67%
Equipment	122,772.72	56,585.93	-66,186.79	-53.91%
Vehicles	0.00	22,950.00	22,950.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	688,511.03	2,490,743.98	1,802,232.95	261.76%
Other Objects				
Dues, Fees, & Judgments	85,215.14	75,144.39	-10,070.75	-11.82%
Interest	119,573.75	114,940.52	-4,633.23	-3.87%
Game Contracts	7,953.60	9,094.47	1,140.87	14.34%
Registrations	12,879.00	6,894.00	-5,985.00	-46.47%
Revaluation Fees	13,522.34	12,885.18	-637.16	-4.71%
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	690,000.00	715,000.00	25,000.00	3.62%
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	3,000.00	2,800.00	-200.00	-6.67%
Petty Cash	300.00	300.00	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 %
	932,443.83	937,058.56	4,614.73	0.49%
	11,992,118.28	15,590,618.67	3,598,500.39	30.01%