

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	48,150.85	67,650.85	19,500.00	40.50%
Non-Certified - Office Personnel	147,286.04	143,105.63	-4,180.41	-2.84%
Certified - General District Administration	115,182.00	114,882.00	-300.00	-0.26%
Certified - School Administration	138,446.71	76,259.00	-62,187.71	-44.92%
Operation & Maintenance	168,199.10	162,324.28	-5,874.82	-3.49%
Student Transportation	144,543.57	185,894.62	41,351.05	28.61%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	761,808.27	750,116.38	-11,691.89	-1.53%
Employee Benefits				
State Retirement	89,848.26	71,062.60	-18,785.66	-20.91%
Social Security	55,408.31	54,419.56	-988.75	-1.78%
Other Employee Benefits	72,683.33	110,821.41	38,138.08	52.47%
	217,939.90	236,303.57	18,363.67	8.43%
Purchased Services				
Professional & Technical	30,799.29	38,477.41	7,678.12	24.93%
Property Services	182,661.26	101,107.68	-81,553.58	-44.65%
Other(Except Travel)	36,419.05	140,886.22	104,467.17	286.85%
Travel	1,978.44	4,431.11	2,452.67	123.97%
	251,858.04	284,902.42	33,044.38	13.12%
Supplies & Materials				
Supplies, General	172,198.46	259,458.47	87,260.01	50.67%
Energy	196,984.74	272,319.95	75,335.21	38.24%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,960.88	6,530.49	2,569.61	64.87%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	4,065.55	32,919.95	28,854.40	709.73%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	377,209.63	571,228.86	194,019.23	51.44%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	791,225.00	466,361.81	-324,863.19	-41.06%
Equipment	10,724.84	390.00	-10,334.84	-96.36%
Vehicles	0.00	75,778.00	75,778.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	801,949.84	542,529.81	-259,420.03	-32.35%
Other Objects				
Dues, Fees, & Judgments	24,688.02	24,252.49	-435.53	-1.76%
Interest	26,137.50	59,415.69	33,278.19	127.32%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	10,358.84	1,395.00	-8,963.84	-86.53%
Revaluation Fees	42,021.45	29,712.31	-12,309.14	-29.29%
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	410,000.00	405,000.00	-5,000.00	-1.22%
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 %
	513,205.81	519,775.49	6,569.68	1.28%
	2,923,971.49	2,904,856.53	-19,114.96	-0.65%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,479,504.53	1,579,860.34	100,355.81	6.78%
Non-Certified - Instructional	240,904.34	221,850.28	-19,054.06	-7.91%
Other Certified - Student Support	53,492.00	108,924.00	55,432.00	103.63%
Non-Certified - Office Personnel	0.00	8,000.00	8,000.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	81,363.72	114,799.52	33,435.80	41.09%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	2,040.00	0.00	-2,040.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,857,304.59	2,033,434.14	176,129.55	9.48%
Employee Benefits				
State Retirement	263,848.33	268,640.57	4,792.24	1.82%
Social Security	142,118.20	154,447.21	12,329.01	8.68%
Other Employee Benefits	279,460.82	291,543.30	12,082.48	4.32%
	685,427.35	714,631.08	29,203.73	4.26%
Purchased Services				
Professional & Technical	7,560.00	4,200.00	-3,360.00	-44.44%
Property Services	0.00	4,060.00	4,060.00	0.00 %
Other(Except Travel)	284.30	0.00	-284.30	-100.00%
Travel	1,554.79	4,170.69	2,615.90	168.25%
	9,399.09	12,430.69	3,031.60	32.25%
Supplies & Materials				
Supplies, General	55,300.73	45,008.26	-10,292.47	-18.61%
Energy	3,855.00	41.60	-3,813.40	-98.92%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	11,038.18	7,650.04	-3,388.14	-30.69%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	23,686.17	57,854.80	34,168.63	144.26%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	10,150.57	10,150.57	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	262,999.86	106,723.27	-156,276.59	-59.42%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,894.18	3,810.34	-83.84	-2.15%
	360,774.12	231,238.88	-129,535.24	-35.90%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	3,528.00	3,528.00	0.00 %
Vehicles	90,990.00	0.00	-90,990.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	90,990.00	3,528.00	-87,462.00	-96.12%
Other Objects				
Dues, Fees, & Judgments	2,393.43	3,162.06	768.63	32.11%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	150.00	150.00	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 %
	2,393.43	3,312.06	918.63	38.38%
	3,006,288.58	2,998,574.85	-7,713.73	-0.26%

Program 239 Special Education

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	167,772.00	169,519.65	1,747.65	1.04%
Non-Certified - Instructional	60,866.90	84,559.63	23,692.73	38.93%
Other Certified - Student Support	5,000.00	5,000.00	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 %
	233,638.90	259,079.28	25,440.38	10.89%
Employee Benefits				
State Retirement	42,815.89	41,654.55	-1,161.34	-2.71%
Social Security	16,771.40	17,497.26	725.86	4.33%
Other Employee Benefits	36,028.78	32,822.34	-3,206.44	-8.90%
	95,616.07	91,974.15	-3,641.92	-3.81%
Purchased Services				
Professional & Technical	88,907.09	92,162.22	3,255.13	3.66%
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 %
	88,907.09	92,162.22	3,255.13	3.66%
Supplies & Materials				
Supplies, General	24,698.38	6,556.06	-18,142.32	-73.46%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,599.97	0.00	-1,599.97	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	279.60	0.00	-279.60	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	16,405.96	2,883.19	-13,522.77	-82.43%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	42,983.91	9,439.25	-33,544.66	-78.04%
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	78.93	78.93	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	78.93	78.93	0.00 %
	461,145.97	452,733.83	-8,412.14	-1.82%

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	9,806.39	13,800.15	3,993.76	40.73%
Non-Certified - Instructional	4,260.00	4,275.00	15.00	0.35%
Other Certified - Student Support	49,313.71	0.00	-49,313.71	-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 %
	63,380.10	18,075.15	-45,304.95	-71.48%
Employee Benefits				
State Retirement	7,560.46	1,738.42	-5,822.04	-77.01%
Social Security	3,982.23	1,314.17	-2,668.06	-67.00%
Other Employee Benefits	6,334.13	116.26	-6,217.87	-98.16%
	17,876.82	3,168.85	-14,707.97	-82.27%
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	133.50	237.00	103.50	77.53%
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	2,500.00	1,504.00	-996.00	-39.84%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	2,633.50	1,741.00	-892.50	-33.89%
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	845.00	460.00	-385.00	-45.56%
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 %
	845.00	460.00	-385.00	-45.56%
	84,735.42	23,445.00	-61,290.42	-72.33%

	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	229,956.00	231,407.00	1,451.00	0.63%
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 %
	229,956.00	231,407.00	1,451.00	0.63%
Employee Benefits				
State Retirement	28,535.85	28,674.37	138.52	0.49%
Social Security	16,862.60	16,921.95	59.35	0.35%
Other Employee Benefits	31,383.26	32,839.59	1,456.33	4.64%
	76,781.71	78,435.91	1,654.20	2.15%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	6,971.52	2,715.77	-4,255.75	-61.04%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	435.35	2,663.94	2,228.59	511.91%
	7,406.87	5,379.71	-2,027.16	-27.37%
Supplies & Materials				
Supplies, General	13,683.04	18,008.99	4,325.95	31.62%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	552.04	112.58	-439.46	-79.61%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	159.99	159.99	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	33,505.05	60,587.77	27,082.72	80.83%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	136.19	136.19	0.00 %
	47,740.13	79,005.52	31,265.39	65.49%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	6,575.00	3,462.00	-3,113.00	-47.35%
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 %
	6,575.00	3,462.00	-3,113.00	-47.35%
	368,459.71	397,690.14	29,230.43	7.93%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	157,565.95	142,424.52	-15,141.43	-9.61%
Non-Certified - Instructional	13,020.31	22,001.26	8,980.95	68.98%
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	7,000.00	0.00	-7,000.00	-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 %
	177,586.26	164,425.78	-13,160.48	-7.41%
Employee Benefits				
State Retirement	14,150.61	18,113.77	3,963.16	28.01%
Social Security	5,772.11	6,688.00	915.89	15.87%
Other Employee Benefits	8,040.91	17,379.77	9,338.86	116.14%
	27,963.63	42,181.54	14,217.91	50.84%
Purchased Services				
Professional & Technical	19,120.00	19,120.00	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 %
	19,120.00	19,120.00	0.00	0.00%
Supplies & Materials				
Supplies, General	6.52	0.00	-6.52	-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	1,540.00	1,540.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	9,909.15	21,137.51	11,228.36	113.31%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	9,915.67	22,677.51	12,761.84	128.70%
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 %
	234,585.56	248,404.83	13,819.27	5.89%

	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	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)	35,929.21	21,704.18	-14,225.03	-39.59%
Travel	0.00	0.00	0.00	0.00 %
	35,929.21	21,704.18	-14,225.03	-39.59%
Supplies & Materials				
Supplies, General	2.00	0.00	-2.00	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	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	161,320.20	164,275.57	2,955.37	1.83%
Student and Staff Expenditures	66,045.77	108,543.21	42,497.44	64.35%
	227,367.97	272,818.78	45,450.81	19.99%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	28,713.93	23,016.61	-5,697.32	-19.84%
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	4,200.00	3,300.00	-900.00	-21.43%
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 %
	32,913.93	26,316.61	-6,597.32	-20.04%
	296,211.11	320,839.57	24,628.46	8.31%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	130,993.94	122,605.50	-8,388.44	-6.40%
Non-Certified - Instructional	9,179.73	13,500.00	4,320.27	47.06%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	11,338.50	22,525.00	11,186.50	98.66%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	1,300.00	0.00	-1,300.00	-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 %
	152,812.17	158,630.50	5,818.33	3.81%
Employee Benefits				
State Retirement	15,159.22	13,308.14	-1,851.08	-12.21%
Social Security	12,623.20	12,483.38	-139.82	-1.11%
Other Employee Benefits	1,660.59	1,305.88	-354.71	-21.36%
	29,443.01	27,097.40	-2,345.61	-7.97%
Purchased Services				
Professional & Technical	24,105.03	26,426.74	2,321.71	9.63%
Property Services	2,840.75	70,327.55	67,486.80	2,375.67%
Other(Except Travel)	15,329.12	10,541.21	-4,787.91	-31.23%
Travel	940.00	578.37	-361.63	-38.47%
	43,214.90	107,873.87	64,658.97	149.62%
Supplies & Materials				
Supplies, General	11,708.62	11,355.28	-353.34	-3.02%
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	1,000.00	8,312.84	7,312.84	731.28%
Resale	22,948.53	26,707.87	3,759.34	16.38%
Student and Staff Expenditures	85,715.87	95,770.70	10,054.83	11.73%
	121,373.02	142,146.69	20,773.67	17.12%
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	22,395.24	15,841.00	-6,554.24	-29.27%
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 %
	22,395.24	15,841.00	-6,554.24	-29.27%
	369,238.34	451,589.46	82,351.12	22.30%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,175,598.81	2,259,617.16	84,018.35	3.86%
Non-Certified - Instructional	328,231.28	346,186.17	17,954.89	5.47%
Other Certified - Student Support	155,956.56	181,574.85	25,618.29	16.43%
Non-Certified - Office Personnel	158,624.54	173,630.63	15,006.09	9.46%
Certified - General District Administration	115,182.00	114,882.00	-300.00	-0.26%
Certified - School Administration	228,110.43	191,058.52	-37,051.91	-16.24%
Operation & Maintenance	168,199.10	162,324.28	-5,874.82	-3.49%
Student Transportation	146,583.57	185,894.62	39,311.05	26.82%
Non-Instructional Services	15,422.00	17,892.09	2,470.09	16.02%
Facilities	0.00	0.00	0.00	0.00 %
	3,491,908.29	3,633,060.32	141,152.03	4.04%
Employee Benefits				
State Retirement	464,654.74	446,254.77	-18,399.97	-3.96%
Social Security	254,618.29	265,038.06	10,419.77	4.09%
Other Employee Benefits	443,029.10	494,523.46	51,494.36	11.62%
	1,162,302.13	1,205,816.29	43,514.16	3.74%
Purchased Services				
Professional & Technical	170,491.41	180,386.37	9,894.96	5.80%
Property Services	222,112.63	181,691.70	-40,420.93	-18.20%
Other(Except Travel)	367,649.55	472,038.61	104,389.06	28.39%
Travel	4,908.58	12,129.31	7,220.73	147.10%
	765,162.17	846,245.99	81,083.82	10.60%
Supplies & Materials				
Supplies, General	330,330.01	369,918.01	39,588.00	11.98%
Energy	260,412.59	272,361.55	11,948.96	4.59%
Food & Milk	277.62	0.00	-277.62	-100.00%
Books	17,151.07	14,293.11	-2,857.96	-16.66%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	23,965.77	58,014.79	34,049.02	142.07%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	11,690.57	11,690.57	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	330,385.57	234,068.53	-96,317.04	-29.15%
Resale	184,268.73	190,983.44	6,714.71	3.64%
Student and Staff Expenditures	155,655.82	208,260.44	52,604.62	33.80%
	1,302,447.18	1,359,590.44	57,143.26	4.39%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	791,225.00	466,361.81	-324,863.19	-41.06%
Equipment	10,724.84	28,369.09	17,644.25	164.52%
Vehicles	90,990.00	75,778.00	-15,212.00	-16.72%
Depreciation	0.00	0.00	0.00	0.00 %
	892,939.84	570,508.90	-322,430.94	-36.11%
Other Objects				
Dues, Fees, & Judgments	85,860.62	70,523.09	-15,337.53	-17.86%
Interest	26,137.50	59,415.69	33,278.19	127.32%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	10,358.84	1,545.00	-8,813.84	-85.09%
Revaluation Fees	42,021.45	29,712.31	-12,309.14	-29.29%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	120.00	0.00	-120.00	-100.00%
Redemption of Principal	410,000.00	405,000.00	-5,000.00	-1.22%
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	4,200.00	3,300.00	-900.00	-21.43%
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 %
	578,698.41	569,496.09	-9,202.32	-1.59%
	8,193,458.02	8,184,718.03	-8,739.99	-0.11%