

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	103,606.51	108,329.37	4,722.86	4.56%
Non-Certified - Office Personnel	182,186.60	186,264.47	4,077.87	2.24%
Certified - General District Administration	100,368.53	101,210.33	841.80	0.84%
Certified - School Administration	167,736.79	169,202.68	1,465.89	0.87%
Operation & Maintenance	173,560.09	184,783.18	11,223.09	6.47%
Student Transportation	71,761.88	74,752.88	2,991.00	4.17%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	799,220.40	824,542.91	25,322.51	3.17%
Employee Benefits				
State Retirement	104,333.45	106,483.34	2,149.89	2.06%
Social Security	59,198.71	60,474.57	1,275.86	2.16%
Other Employee Benefits	78,023.16	72,501.80	-5,521.36	-7.08%
	241,555.32	239,459.71	-2,095.61	-0.87%
Purchased Services				
Professional & Technical	64,156.74	77,405.17	13,248.43	20.65%
Property Services	684,152.97	401,836.90	-282,316.07	-41.27%
Other(Except Travel)	138,590.44	166,711.15	28,120.71	20.29%
Travel	3,665.33	486.35	-3,178.98	-86.73%
	890,565.48	646,439.57	-244,125.91	-27.41%
Supplies & Materials				
Supplies, General	92,971.91	103,888.70	10,916.79	11.74%
Energy	108,385.72	120,164.35	11,778.63	10.87%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	708.90	352.17	-356.73	-50.32%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	7,972.55	4,731.00	-3,241.55	-40.66%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,133.07	7,895.45	3,762.38	91.03%
	214,172.15	237,031.67	22,859.52	10.67%
Properties				
Land & Improvements	472.68	43,476.49	43,003.81	9,097.87%
Buildings	19,735.98	3,463.40	-16,272.58	-82.45%
Equipment	31,812.16	0.00	-31,812.16	-100.00%
Vehicles	76,629.58	13,049.95	-63,579.63	-82.97%
Depreciation	0.00	0.00	0.00	0.00 %
	128,650.40	59,989.84	-68,660.56	-53.37%
Other Objects				
Dues, Fees, & Judgments	3,528.50	7,788.57	4,260.07	120.73%
Interest	7,720.00	21,542.50	13,822.50	179.05%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,542.43	1,299.99	-2,242.44	-63.30%
Revaluation Fees	20,749.68	23,423.78	2,674.10	12.89%
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	100,000.00	490,000.00	390,000.00	390.00%
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 %
	135,540.61	544,054.84	408,514.23	301.40%
	2,409,704.36	2,551,518.54	141,814.18	5.89%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,812,233.57	1,863,098.60	50,865.03	2.81%
Non-Certified - Instructional	127,453.54	160,357.54	32,904.00	25.82%
Other Certified - Student Support	225.00	0.00	-225.00	-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	320.10	0.00	-320.10	-100.00%
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 %
	1,940,232.21	2,023,456.14	83,223.93	4.29%
Employee Benefits				
State Retirement	200,140.53	204,291.84	4,151.31	2.07%
Social Security	142,373.44	149,029.51	6,656.07	4.68%
Other Employee Benefits	273,894.42	277,400.89	3,506.47	1.28%
	616,408.39	630,722.24	14,313.85	2.32%
Purchased Services				
Professional & Technical	0.00	146.81	146.81	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	66,623.18	49,286.65	-17,336.53	-26.02%
Travel	0.00	0.00	0.00	0.00 %
	66,623.18	49,433.46	-17,189.72	-25.80%
Supplies & Materials				
Supplies, General	23,008.99	35,401.74	12,392.75	53.86%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	16,791.04	15,622.80	-1,168.24	-6.96%
Periodicals, Newspapers, Magazines	2,290.66	2,292.20	1.54	0.07%
State Adopted TextBooks	55,432.30	59,239.31	3,807.01	6.87%
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	70,748.39	81,710.61	10,962.22	15.49%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	21,345.26	20,538.25	-807.01	-3.78%
	189,616.64	214,804.91	25,188.27	13.28%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	5,583.66	10,198.95	4,615.29	82.66%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	5,583.66	10,198.95	4,615.29	82.66%
Other Objects				
Dues, Fees, & Judgments	200.00	50.00	-150.00	-75.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	50.00	466.84	416.84	833.68%
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 %
	250.00	516.84	266.84	106.74%
	2,818,714.08	2,929,132.54	110,418.46	3.92%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	194,332.73	195,609.70	1,276.97	0.66%
Non-Certified - Instructional	90,718.55	98,277.68	7,559.13	8.33%
Other Certified - Student Support	65,474.55	65,482.34	7.79	0.01%
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	11,137.68	6,720.73	-4,416.95	-39.66%
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 %
	361,663.51	366,090.45	4,426.94	1.22%
Employee Benefits				
State Retirement	38,360.70	39,183.26	822.56	2.14%
Social Security	26,196.85	25,647.98	-548.87	-2.10%
Other Employee Benefits	46,777.56	55,578.36	8,800.80	18.81%
	111,335.11	120,409.60	9,074.49	8.15%
Purchased Services				
Professional & Technical	25,956.99	47,640.36	21,683.37	83.54%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,110.93	0.00	-1,110.93	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	27,067.92	47,640.36	20,572.44	76.00%
Supplies & Materials				
Supplies, General	736.93	1,772.26	1,035.33	140.49%
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	30,421.96	4,745.87	-25,676.09	-84.40%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	31,158.89	6,518.13	-24,640.76	-79.08%
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	3,825.00	1,587.19	-2,237.81	-58.50%
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 %
	3,825.00	1,587.19	-2,237.81	-58.50%
	535,050.43	542,245.73	7,195.30	1.34%

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	9,226.72	7,670.42	-1,556.30	-16.87%
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 %
	9,226.72	7,670.42	-1,556.30	-16.87%
Employee Benefits				
State Retirement	876.52	728.65	-147.87	-16.87%
Social Security	705.94	586.80	-119.14	-16.88%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	1,582.46	1,315.45	-267.01	-16.87%
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	191.00	693.05	502.05	262.85%
	191.00	693.05	502.05	262.85%
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 %
	11,000.18	9,678.92	-1,321.26	-12.01%

	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	111,768.61	110,507.94	-1,260.67	-1.13%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	4,432.00	4,685.00	253.00	5.71%
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 %
	116,200.61	115,192.94	-1,007.67	-0.87%
Employee Benefits				
State Retirement	10,751.77	10,701.43	-50.34	-0.47%
Social Security	8,156.25	7,968.38	-187.87	-2.30%
Other Employee Benefits	12,457.92	12,821.24	363.32	2.92%
	31,365.94	31,491.05	125.11	0.40%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	500.00	309.14	-190.86	-38.17%
Other(Except Travel)	0.00	2,367.28	2,367.28	0.00 %
Travel	373.96	82.40	-291.56	-77.97%
	873.96	2,758.82	1,884.86	215.67%
Supplies & Materials				
Supplies, General	632.71	796.75	164.04	25.93%
Energy	0.00	231.46	231.46	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,525.00	432.00	-1,093.00	-71.67%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	829.95	829.95	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	49.00	49.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	3,749.33	8,390.60	4,641.27	123.79%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	13,139.91	18,671.27	5,531.36	42.10%
	19,046.95	29,401.03	10,354.08	54.36%
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	1,658.00	520.00	-1,138.00	-68.64%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,007.50	305.27	-702.23	-69.70%
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 %
	2,665.50	825.27	-1,840.23	-69.04%
	170,152.96	179,669.11	9,516.15	5.59%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	94,788.00	89,742.74	-5,045.26	-5.32%
Non-Certified - Instructional	67,607.32	104,250.84	36,643.52	54.20%
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 %
	162,395.32	193,993.58	31,598.26	19.46%
Employee Benefits				
State Retirement	18,035.31	22,866.87	4,831.56	26.79%
Social Security	9,420.09	12,448.33	3,028.24	32.15%
Other Employee Benefits	42,618.28	34,322.24	-8,296.04	-19.47%
	70,073.68	69,637.44	-436.24	-0.62%
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	19,487.22	19,487.22	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	33,336.64	17,309.80	-16,026.84	-48.08%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	33,336.64	36,797.02	3,460.38	10.38%
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 %
	265,805.64	300,428.04	34,622.40	13.03%

	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	1,000.00	1,000.00	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	1,000.00	1,000.00	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	1,000.00	1,000.00	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)	3,714.60	4,130.21	415.61	11.19%
Travel	537.93	0.00	-537.93	-100.00%
	4,252.53	4,130.21	-122.32	-2.88%
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	369.66	671.72	302.06	81.71%
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 %
	369.66	671.72	302.06	81.71%
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	3,445.57	1,039.30	-2,406.27	-69.84%
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	100.00	100.00	0.00 %
Refund of Prior Year Revenue	172,769.81	196,792.75	24,022.94	13.90%
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 %
	176,215.38	197,932.05	21,716.67	12.32%
	180,837.57	202,733.98	21,896.41	12.11%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	40,575.08	34,050.00	-6,525.08	-16.08%
Non-Certified - Instructional	6,475.00	5,250.00	-1,225.00	-18.92%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	1,465.65	4,991.48	3,525.83	240.56%
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 %
	48,515.73	44,291.48	-4,224.25	-8.71%
Employee Benefits				
State Retirement	5,222.69	4,626.59	-596.10	-11.41%
Social Security	3,711.50	3,388.53	-322.97	-8.70%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	8,934.19	8,015.12	-919.07	-10.29%
Purchased Services				
Professional & Technical	13,297.00	15,573.22	2,276.22	17.12%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	695.42	0.00	-695.42	-100.00%
Travel	162.41	0.00	-162.41	-100.00%
	14,154.83	15,573.22	1,418.39	10.02%
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	161.64	110.82	-50.82	-31.44%
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	7,361.43	3,926.55	-3,434.88	-46.66%
	7,523.07	4,037.37	-3,485.70	-46.33%
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	16,252.79	12,123.89	-4,128.90	-25.40%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	75,138.37	107,092.13	31,953.76	42.53%
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 %
	91,391.16	119,216.02	27,824.86	30.45%
	170,518.98	191,133.21	20,614.23	12.09%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,262,924.71	2,300,679.40	37,754.69	1.67%
Non-Certified - Instructional	292,254.41	368,136.06	75,881.65	25.96%
Other Certified - Student Support	173,738.06	178,496.71	4,758.65	2.74%
Non-Certified - Office Personnel	183,652.25	191,255.95	7,603.70	4.14%
Certified - General District Administration	100,368.53	101,210.33	841.80	0.84%
Certified - School Administration	167,736.79	169,202.68	1,465.89	0.87%
Operation & Maintenance	185,017.87	191,503.91	6,486.04	3.51%
Student Transportation	71,761.88	74,752.88	2,991.00	4.17%
Non-Instructional Services	25,982.35	24,914.84	-1,067.51	-4.11%
Facilities	0.00	0.00	0.00	0.00 %
	3,463,436.85	3,600,152.76	136,715.91	3.95%
Employee Benefits				
State Retirement	380,009.71	392,871.20	12,861.49	3.38%
Social Security	251,404.69	261,332.64	9,927.95	3.95%
Other Employee Benefits	466,089.34	465,924.13	-165.21	-0.04%
	1,097,503.74	1,120,127.97	22,624.23	2.06%
Purchased Services				
Professional & Technical	103,410.73	141,765.56	38,354.83	37.09%
Property Services	689,703.51	419,218.36	-270,485.15	-39.22%
Other(Except Travel)	211,528.90	223,289.62	11,760.72	5.56%
Travel	4,739.63	568.75	-4,170.88	-88.00%
	1,009,382.77	784,842.29	-224,540.48	-22.25%
Supplies & Materials				
Supplies, General	120,376.26	144,354.45	23,978.19	19.92%
Energy	108,917.02	121,178.35	12,261.33	11.26%
Food & Milk	206,938.71	219,728.86	12,790.15	6.18%
Books	18,316.04	35,542.02	17,225.98	94.05%
Periodicals, Newspapers, Magazines	2,999.56	2,644.37	-355.19	-11.84%
State Adopted TextBooks	55,432.30	60,069.26	4,636.96	8.37%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	49.00	49.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	155,513.68	118,083.88	-37,429.80	-24.07%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	46,170.67	51,724.57	5,553.90	12.03%
	714,664.24	753,374.76	38,710.52	5.42%
Properties				
Land & Improvements	472.68	43,476.49	43,003.81	9,097.87%
Buildings	19,735.98	3,463.40	-16,272.58	-82.45%
Equipment	37,395.82	10,198.95	-27,196.87	-72.73%
Vehicles	76,629.58	13,049.95	-63,579.63	-82.97%
Depreciation	0.00	0.00	0.00	0.00 %
	134,234.06	70,188.79	-64,045.27	-47.71%
Other Objects				
Dues, Fees, & Judgments	25,084.86	21,521.76	-3,563.10	-14.20%
Interest	7,720.00	21,542.50	13,822.50	179.05%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	8,424.93	3,659.29	-4,765.64	-56.57%
Revaluation Fees	20,749.68	23,423.78	2,674.10	12.89%
Student Aid/Scholarship Payments	0.00	100.00	100.00	0.00 %
Refund of Prior Year Revenue	247,908.18	303,884.88	55,976.70	22.58%
Redemption of Principal	100,000.00	490,000.00	390,000.00	390.00%
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 %
	409,887.65	864,132.21	454,244.56	110.82%
	6,829,109.31	7,192,818.78	363,709.47	5.33%