

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	104,745.75	108,078.79	3,333.04	3.18%
Non-Certified - Office Personnel	174,852.62	214,826.23	39,973.61	22.86%
Certified - General District Administration	140,668.49	142,491.31	1,822.82	1.30%
Certified - School Administration	159,600.65	163,012.70	3,412.05	2.14%
Operation & Maintenance	77,852.30	58,364.54	-19,487.76	-25.03%
Student Transportation	41,256.75	44,862.94	3,606.19	8.74%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	698,976.56	731,636.51	32,659.95	4.67%
Employee Benefits				
State Retirement	86,335.96	98,414.54	12,078.58	13.99%
Social Security	50,562.57	54,228.79	3,666.22	7.25%
Other Employee Benefits	44,344.80	57,141.79	12,796.99	28.86%
	181,243.33	209,785.12	28,541.79	15.75%
Purchased Services				
Professional & Technical	35,367.63	26,780.99	-8,586.64	-24.28%
Property Services	132,838.71	313,957.70	181,118.99	136.35%
Other(Except Travel)	123,446.91	247,320.23	123,873.32	100.35%
Travel	10,331.52	17,002.46	6,670.94	64.57%
	301,984.77	605,061.38	303,076.61	100.36%
Supplies & Materials				
Supplies, General	39,579.04	70,240.28	30,661.24	77.47%
Energy	138,454.85	127,823.70	-10,631.15	-7.68%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,207.62	4,287.88	80.26	1.91%
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	35,537.72	205,913.29	170,375.57	479.42%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	17,659.41	6,233.43	-11,425.98	-64.70%
	235,438.64	414,498.58	179,059.94	76.05%
Properties				
Land & Improvements	12,039.45	211,930.60	199,891.15	1,660.30%
Buildings	65,980.66	9,609.22	-56,371.44	-85.44%
Equipment	51,984.79	38,414.77	-13,570.02	-26.10%
Vehicles	398,313.50	102,158.81	-296,154.69	-74.35%
Depreciation	0.00	0.00	0.00	0.00 %
	528,318.40	362,113.40	-166,205.00	-31.46%
Other Objects				
Dues, Fees, & Judgments	541,906.95	691,364.06	149,457.11	27.58%
Interest	514,207.50	4,582.50	-509,625.00	-99.11%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,720.09	9,495.00	4,774.91	101.16%
Revaluation Fees	30,734.69	27,105.13	-3,629.56	-11.81%
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	4,462.50	510,000.00	505,537.50	11,328.57%
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 %
	1,096,031.73	1,242,546.69	146,514.96	13.37%
	3,041,993.43	3,565,641.68	523,648.25	17.21%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,391,223.51	1,418,467.60	27,244.09	1.96%
Non-Certified - Instructional	19,452.22	92,980.00	73,527.78	377.99%
Other Certified - Student Support	0.00	13,515.00	13,515.00	0.00 %
Non-Certified - Office Personnel	118.82	137.49	18.67	15.71%
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 %
	1,410,794.55	1,525,100.09	114,305.54	8.10%
Employee Benefits				
State Retirement	141,647.77	155,911.75	14,263.98	10.07%
Social Security	99,698.20	106,965.00	7,266.80	7.29%
Other Employee Benefits	191,544.90	222,631.09	31,086.19	16.23%
	432,890.87	485,507.84	52,616.97	12.15%
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	24.32	0.00	-24.32	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	65.19	65.19	0.00 %
Periodicals, Newspapers, Magazines	0.00	125.00	125.00	0.00 %
State Adopted TextBooks	63,186.58	36,632.86	-26,553.72	-42.02%
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	115,079.13	99,226.11	-15,853.02	-13.78%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,945.27	10,681.76	4,736.49	79.67%
	184,235.30	146,730.92	-37,504.38	-20.36%
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	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 %
	2,027,920.72	2,157,338.85	129,418.13	6.38%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	134,928.40	105,686.21	-29,242.19	-21.67%
Non-Certified - Instructional	42,450.72	45,511.10	3,060.38	7.21%
Other Certified - Student Support	3,000.00	4,353.29	1,353.29	45.11%
Non-Certified - Office Personnel	1,750.00	1,750.00	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	765.82	765.82	0.00%
Student Transportation	0.00	19,696.82	19,696.82	0.00%
Non-Instructional Services	0.00	0.00	0.00	0.00%
Facilities	0.00	0.00	0.00	0.00%
	182,129.12	177,763.24	-4,365.88	-2.40%
Employee Benefits				
State Retirement	29,558.31	23,070.48	-6,487.83	-21.95%
Social Security	13,019.17	11,222.29	-1,796.88	-13.80%
Other Employee Benefits	7,390.80	1,379.11	-6,011.69	-81.34%
	49,968.28	35,671.88	-14,296.40	-28.61%
Purchased Services				
Professional & Technical	31,560.49	38,412.02	6,851.53	21.71%
Property Services	0.00	1,624.44	1,624.44	0.00%
Other(Except Travel)	0.00	0.00	0.00	0.00%
Travel	0.00	0.00	0.00	0.00%
	31,560.49	40,036.46	8,475.97	26.86%
Supplies & Materials				
Supplies, General	0.00	676.39	676.39	0.00%
Energy	0.00	18,961.00	18,961.00	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	1,558.21	1,558.21	0.00%
	0.00	21,195.60	21,195.60	0.00%
Properties				
Land & Improvements	2,711.00	0.00	-2,711.00	-100.00%
Buildings	0.00	0.00	0.00	0.00%
Equipment	25,578.33	0.00	-25,578.33	-100.00%
Vehicles	0.00	0.00	0.00	0.00%
Depreciation	0.00	0.00	0.00	0.00%
	28,289.33	0.00	-28,289.33	-100.00%
Other Objects				
Dues, Fees, & Judgments	0.00	1,030.60	1,030.60	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	1,030.60	1,030.60	0.00%
	291,947.22	275,697.78	-16,249.44	-5.57%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	27,116.60	30,583.87	3,467.27	12.79%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	500.00	1,833.33	1,333.33	266.67%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	15,315.21	15,315.02	-0.19	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 %
	42,931.81	47,732.22	4,800.41	11.18%
Employee Benefits				
State Retirement	5,193.26	5,643.82	450.56	8.68%
Social Security	3,059.00	3,231.27	172.27	5.63%
Other Employee Benefits	0.00	26.70	26.70	0.00 %
	8,252.26	8,901.79	649.53	7.87%
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)	8,912.25	703.27	-8,208.98	-92.11%
Travel	332.24	576.65	244.41	73.56%
	9,244.49	1,279.92	-7,964.57	-86.15%
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	1,088.00	494.00	-594.00	-54.60%
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 %
	1,088.00	494.00	-594.00	-54.60%
	61,516.56	58,407.93	-3,108.63	-5.05%

Program 252, Advanced Placement

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	12,823.50	12,823.50	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	12,823.50	12,823.50	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	410.00	410.00	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	410.00	410.00	0.00 %
	0.00	13,233.50	13,233.50	0.00 %

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	81,493.00	84,467.41	2,974.41	3.65%
Non-Certified - Instructional	1,004.99	2,968.03	1,963.04	195.33%
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 %
	82,497.99	87,435.44	4,937.45	5.98%
Employee Benefits				
State Retirement	7,863.77	8,044.41	180.64	2.30%
Social Security	5,685.66	5,978.02	292.36	5.14%
Other Employee Benefits	7,390.80	7,915.29	524.49	7.10%
	20,940.23	21,937.72	997.49	4.76%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	240.00	240.00	0.00	0.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	5,658.57	2,359.76	-3,298.81	-58.30%
	5,898.57	2,599.76	-3,298.81	-55.93%
Supplies & Materials				
Supplies, General	155.84	0.00	-155.84	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	1,425.00	1,425.00	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	2,313.40	0.00	-2,313.40	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	7,938.80	9,246.59	1,307.79	16.47%
	10,408.04	10,671.59	263.55	2.53%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,720.00	540.00	-1,180.00	-68.60%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	7.86	1,512.00	1,504.14	19,136.64%
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 %
	1,727.86	2,052.00	324.14	18.76%
	121,472.69	124,696.51	3,223.82	2.65%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	89,663.00	114,553.22	24,890.22	27.76%
Non-Certified - Instructional	68,885.92	83,636.50	14,750.58	21.41%
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 %
	158,548.92	198,189.72	39,640.80	25.00%
Employee Benefits				
State Retirement	25,853.66	34,229.34	8,375.68	32.40%
Social Security	11,377.58	14,047.58	2,670.00	23.47%
Other Employee Benefits	14,781.60	15,135.00	353.40	2.39%
	52,012.84	63,411.92	11,399.08	21.92%
Purchased Services				
Professional & Technical	740.00	4,000.00	3,260.00	440.54%
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 %
	740.00	4,000.00	3,260.00	440.54%
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	2,808.47	198.51	-2,609.96	-92.93%
Periodicals, Newspapers, Magazines	200.83	0.00	-200.83	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	51,334.68	25,042.51	-26,292.17	-51.22%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	9,080.15	7,052.96	-2,027.19	-22.33%
	63,424.13	32,293.98	-31,130.15	-49.08%
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	0.00	100.00	100.00	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	100.00	100.00	0.00 %
	274,725.89	297,995.62	23,269.73	8.47%

	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	280.00	614.00	334.00	119.29%
Property Services	839.88	0.00	-839.88	-100.00%
Other(Except Travel)	13,743.15	5,328.16	-8,414.99	-61.23%
Travel	1,933.69	1,454.06	-479.63	-24.80%
	16,796.72	7,396.22	-9,400.50	-55.97%
Supplies & Materials				
Supplies, General	1,501.27	72.80	-1,428.47	-95.15%
Energy	43.01	142.29	99.28	230.83%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	856.40	0.00	-856.40	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	5,581.81	824.76	-4,757.05	-85.22%
Resale	61,065.08	60,146.94	-918.14	-1.50%
Student and Staff Expenditures	22,196.63	73,394.41	51,197.78	230.66%
	91,244.20	134,581.20	43,337.00	47.50%
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	18,308.50	8,933.12	-9,375.38	-51.21%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	100.00	100.00	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	266.54	266.54	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	970.00	850.00	-120.00	-12.37%
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	500.00	0.00	-500.00	-100.00%
	19,778.50	10,149.66	-9,628.84	-48.68%
	127,819.42	152,127.08	24,307.66	19.02%

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 %
Employee Benefits	0.00	0.00	0.00	0.00 %
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 %
Purchased Services	0.00	0.00	0.00	0.00 %
Professional & Technical	14,081.00	17,580.00	3,499.00	24.85%
Property Services	162.00	0.00	-162.00	-100.00%
Other(Except Travel)	5,204.22	16,522.77	11,318.55	217.49%
Travel	322.39	45.82	-276.57	-85.79%
	19,769.61	34,148.59	14,378.98	72.73%
Supplies & Materials				
Supplies, General	161.99	0.00	-161.99	-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	31,423.62	36,246.49	4,822.87	15.35%
Resale	22,720.45	20,599.34	-2,121.11	-9.34%
Student and Staff Expenditures	23,039.89	59,099.49	36,059.60	156.51%
	77,345.95	115,945.32	38,599.37	49.90%
Properties				
Land & Improvements	0.00	7,321.53	7,321.53	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	7,321.53	7,321.53	0.00 %
Other Objects				
Dues, Fees, & Judgments	17,015.49	21,895.24	4,879.75	28.68%
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	836.00	0.00	-836.00	-100.00%
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	5,240.00	5,050.00	-190.00	-3.63%
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 %
	23,091.49	26,945.24	3,853.75	16.69%
	120,207.05	184,360.68	64,153.63	53.37%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,724,424.51	1,753,758.31	29,333.80	1.70%
Non-Certified - Instructional	131,793.85	225,095.63	93,301.78	70.79%
Other Certified - Student Support	108,245.75	127,780.41	19,534.66	18.05%
Non-Certified - Office Personnel	176,721.44	216,713.72	39,992.28	22.63%
Certified - General District Administration	155,983.70	157,806.33	1,822.63	1.17%
Certified - School Administration	159,600.65	163,012.70	3,412.05	2.14%
Operation & Maintenance	77,852.30	59,130.36	-18,721.94	-24.05%
Student Transportation	41,256.75	64,559.76	23,303.01	56.48%
Non-Instructional Services	111,474.03	114,777.12	3,303.09	2.96%
Facilities	0.00	0.00	0.00	0.00 %
	2,687,352.98	2,882,634.34	195,281.36	7.27%
Employee Benefits				
State Retirement	305,378.88	334,073.92	28,695.04	9.40%
Social Security	191,208.54	203,687.59	12,479.05	6.53%
Other Employee Benefits	265,452.90	304,580.13	39,127.23	14.74%
	762,040.32	842,341.64	80,301.32	10.54%
Purchased Services				
Professional & Technical	82,029.12	87,387.01	5,357.89	6.53%
Property Services	136,963.95	319,958.60	182,994.65	133.61%
Other(Except Travel)	334,013.68	448,160.98	114,147.30	34.17%
Travel	18,578.41	21,438.75	2,860.34	15.40%
	571,585.16	876,945.34	305,360.18	53.42%
Supplies & Materials				
Supplies, General	45,147.21	75,831.99	30,684.78	67.97%
Energy	138,497.86	162,980.83	24,482.97	17.68%
Food & Milk	0.00	5,170.37	5,170.37	0.00 %
Books	7,872.49	5,976.58	-1,895.91	-24.08%
Periodicals, Newspapers, Magazines	200.83	125.00	-75.83	-37.76%
State Adopted TextBooks	63,186.58	36,632.86	-26,553.72	-42.02%
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	242,870.36	367,308.48	124,438.12	51.24%
Resale	83,785.53	80,746.28	-3,039.25	-3.63%
Student and Staff Expenditures	85,860.15	167,266.85	81,406.70	94.81%
	667,421.01	902,039.24	234,618.23	35.15%
Properties				
Land & Improvements	14,750.45	219,252.13	204,501.68	1,386.41%
Buildings	65,980.66	9,609.22	-56,371.44	-85.44%
Equipment	77,563.12	40,120.02	-37,443.10	-48.27%
Vehicles	398,313.50	102,158.81	-296,154.69	-74.35%
Depreciation	0.00	0.00	0.00	0.00 %
	556,607.73	371,140.18	-185,467.55	-33.32%
Other Objects				
Dues, Fees, & Judgments	581,217.87	725,404.19	144,186.32	24.81%
Interest	514,207.50	4,582.50	-509,625.00	-99.11%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,727.95	11,207.00	6,479.05	137.04%
Revaluation Fees	30,734.69	27,105.13	-3,629.56	-11.81%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	1,012.40	266.54	-745.86	-73.67%
Redemption of Principal	4,462.50	510,000.00	505,537.50	11,328.57%
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	6,210.00	5,900.00	-310.00	-4.99%
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	500.00	0.00	-500.00	-100.00%
	1,143,072.91	1,284,465.36	141,392.45	12.37%
	6,388,080.11	7,159,566.10	771,485.99	12.08%