

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	61,977.28	40,923.95	-21,053.33	-33.97%
Non-Certified - Office Personnel	192,093.62	227,177.17	35,083.55	18.26%
Certified - General District Administration	94,890.53	98,964.68	4,074.15	4.29%
Certified - School Administration	150,621.44	149,465.22	-1,156.22	-0.77%
Operation & Maintenance	275,570.29	263,371.39	-12,198.90	-4.43%
Student Transportation	46,186.75	63,161.40	16,974.65	36.75%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	821,339.91	843,063.81	21,723.90	2.64%
Employee Benefits				
State Retirement	67,297.95	87,077.70	19,779.75	29.39%
Social Security	61,311.33	64,476.93	3,165.60	5.16%
Other Employee Benefits	85,555.77	127,866.56	42,310.79	49.45%
	214,165.05	279,421.19	65,256.14	30.47%
Purchased Services				
Professional & Technical	117,652.54	179,394.14	61,741.60	52.48%
Property Services	65,283.16	78,364.36	13,081.20	20.04%
Other(Except Travel)	111,430.00	139,660.25	28,230.25	25.33%
Travel	2,354.17	5,716.29	3,362.12	142.82%
	296,719.87	403,135.04	106,415.17	35.86%
Supplies & Materials				
Supplies, General	553,822.18	256,510.38	-297,311.80	-53.68%
Energy	187,557.69	169,842.42	-17,715.27	-9.45%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,430.39	2,598.27	-832.12	-24.26%
Periodicals, Newspapers, Magazines	750.00	3,395.00	2,645.00	352.67%
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	10,526.11	0.00	-10,526.11	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	932.55	400.00	-532.55	-57.11%
	757,018.92	432,746.07	-324,272.85	-42.84%
Properties				
Land & Improvements	561.00	0.00	-561.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	39,297.67	120,000.00	80,702.33	205.36%
Vehicles	63.00	224,055.66	223,992.66	355,543.90%
Depreciation	0.00	0.00	0.00	0.00 %
	39,921.67	344,055.66	304,133.99	761.83%
Other Objects				
Dues, Fees, & Judgments	3,531.29	3,702.12	170.83	4.84%
Interest	24,699.77	297,782.20	273,082.43	1,105.61%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,766.00	5,023.00	257.00	5.39%
Revaluation Fees	51,395.67	50,712.03	-683.64	-1.33%
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	275,000.00	0.00	-275,000.00	-100.00%
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 %
	359,392.73	357,219.35	-2,173.38	-0.60%
	2,488,558.15	2,659,641.12	171,082.97	6.87%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,177,008.93	1,196,530.16	19,521.23	1.66%
Non-Certified - Instructional	79,943.09	85,939.34	5,996.25	7.50%
Other Certified - Student Support	17,903.62	2,250.00	-15,653.62	-87.43%
Non-Certified - Office Personnel	0.00	1,015.00	1,015.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	3,830.15	3,830.15	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 %
	1,274,855.64	1,289,564.65	14,709.01	1.15%
Employee Benefits				
State Retirement	111,710.07	112,640.15	930.08	0.83%
Social Security	84,691.34	88,765.54	4,074.20	4.81%
Other Employee Benefits	254,649.90	202,388.29	-52,261.61	-20.52%
	451,051.31	403,793.98	-47,257.33	-10.48%
Purchased Services				
Professional & Technical	250.00	1,860.90	1,610.90	644.36%
Property Services	650.00	675.00	25.00	3.85%
Other(Except Travel)	62,616.73	0.00	-62,616.73	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	63,516.73	2,535.90	-60,980.83	-96.01%
Supplies & Materials				
Supplies, General	5,545.00	0.00	-5,545.00	-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	1,705.55	0.00	-1,705.55	-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	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	17,847.00	17,847.00	0.00 %
	7,250.55	17,847.00	10,596.45	146.15%
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	275.00	443.00	168.00	61.09%
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 %
	275.00	443.00	168.00	61.09%
	1,796,949.23	1,714,184.53	-82,764.70	-4.61%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	112,084.54	110,549.70	-1,534.84	-1.37%
Non-Certified - Instructional	45,868.24	71,745.19	25,876.95	56.42%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	1,196.98	0.00	-1,196.98	-100.00%
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	1,160.00	2,755.00	1,595.00	137.50%
Student Transportation	15,889.25	0.00	-15,889.25	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	176,199.01	185,049.89	8,850.88	5.02%
Employee Benefits				
State Retirement	12,281.26	17,142.95	4,861.69	39.59%
Social Security	10,422.69	13,272.65	2,849.96	27.34%
Other Employee Benefits	17,861.10	22,757.52	4,896.42	27.41%
	40,565.05	53,173.12	12,608.07	31.08%
Purchased Services				
Professional & Technical	0.00	733.00	733.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	36,682.71	84,110.95	47,428.24	129.29%
Travel	0.00	0.00	0.00	0.00 %
	36,682.71	84,843.95	48,161.24	131.29%
Supplies & Materials				
Supplies, General	2,955.40	233.23	-2,722.17	-92.11%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	1,487.06	1,487.06	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	2,955.40	1,720.29	-1,235.11	-41.79%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	11,489.71	1,501.35	-9,988.36	-86.93%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	11,489.71	1,501.35	-9,988.36	-86.93%
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 %
	267,891.88	326,288.60	58,396.72	21.80%

Program 251, Gifted Program

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	2,000.00	2,000.00	0.00	0.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,000.00	2,000.00	0.00	0.00%
Employee Benefits				
State Retirement	190.56	190.67	0.11	0.06%
Social Security	143.63	138.99	-4.64	-3.23%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	334.19	329.66	-4.53	-1.36%
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 %
	2,334.19	2,329.66	-4.53	-0.19%

	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	59,524.00	60,586.95	1,062.95	1.79%
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	35,614.00	50,290.15	14,676.15	41.21%
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 %
	95,138.00	110,877.10	15,739.10	16.54%
Employee Benefits				
State Retirement	10,378.11	10,523.83	145.72	1.40%
Social Security	7,621.13	7,683.66	62.53	0.82%
Other Employee Benefits	14,781.60	15,098.54	316.94	2.14%
	32,780.84	33,306.03	525.19	1.60%
Purchased Services				
Professional & Technical	482.00	1,457.00	975.00	202.28%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,125.00	1,125.00	0.00	0.00%
Travel	0.00	127.47	127.47	0.00 %
	1,607.00	2,709.47	1,102.47	68.60%
Supplies & Materials				
Supplies, General	13,253.06	17,809.91	4,556.85	34.38%
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 %
	13,253.06	17,809.91	4,556.85	34.38%
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	2,535.00	1,944.00	-591.00	-23.31%
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 %
	2,535.00	1,944.00	-591.00	-23.31%
	145,313.90	166,646.51	21,332.61	14.68%

Program 400, Except 430, Special Needs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	66,619.00	101,100.21	34,481.21	51.76%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	1,170.00	0.00	-1,170.00	-100.00%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	67,789.00	101,100.21	33,311.21	49.14%
Employee Benefits				
State Retirement	11,642.03	15,090.66	3,448.63	29.62%
Social Security	4,957.58	6,564.13	1,606.55	32.41%
Other Employee Benefits	7,390.80	11,330.00	3,939.20	53.30%
	23,990.41	32,984.79	8,994.38	37.49%
Purchased Services				
Professional & Technical	9,000.00	15,114.08	6,114.08	67.93%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	261.00	0.00	-261.00	-100.00%
	9,261.00	15,114.08	5,853.08	63.20%
Supplies & Materials				
Supplies, General	4,143.79	1,590.99	-2,552.80	-61.61%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	640.00	23,397.15	22,757.15	3,555.80%
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	4,661.92	0.00	-4,661.92	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	9,445.71	24,988.14	15,542.43	164.54%
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 %
	110,486.12	174,187.22	63,701.10	57.66%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,492.30	2,563.45	71.15	2.85%
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	3,918.56	6,528.33	2,609.77	66.60%
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 %
	6,410.86	9,091.78	2,680.92	41.82%
Employee Benefits				
State Retirement	426.72	433.55	6.83	1.60%
Social Security	318.46	323.54	5.08	1.60%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	745.18	757.09	11.91	1.60%
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 %
	7,156.04	9,848.87	2,692.83	37.63%

	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	45,998.60	52,638.27	6,639.67	14.43%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	3,261.74	1,621.44	-1,640.30	-50.29%
Travel	0.00	0.00	0.00	0.00 %
	49,260.34	54,259.71	4,999.37	10.15%
Supplies & Materials				
Supplies, General	21,508.12	17,594.51	-3,913.61	-18.20%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	526.89	0.00	-526.89	-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	3,015.80	4,629.04	1,613.24	53.49%
Resale	65,378.69	57,965.55	-7,413.14	-11.34%
Student and Staff Expenditures	28,051.69	41,296.68	13,244.99	47.22%
	118,481.19	121,485.78	3,004.59	2.54%
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	16,919.38	13,707.45	-3,211.93	-18.98%
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	16,250.00	14,750.00	-1,500.00	-9.23%
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 %
	33,169.38	28,457.45	-4,711.93	-14.21%
	200,910.91	204,202.94	3,292.03	1.64%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	80,368.29	123,265.92	42,897.63	53.38%
Non-Certified - Instructional	19,455.86	24,868.34	5,412.48	27.82%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	1,400.00	1,400.00	0.00 %
Certified - General District Administration	1,350.00	8,900.15	7,550.15	559.27%
Certified - School Administration	0.00	350.00	350.00	0.00 %
Operation & Maintenance	0.00	1,050.00	1,050.00	0.00 %
Student Transportation	0.00	700.00	700.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	101,174.15	160,534.41	59,360.26	58.67%
Employee Benefits				
State Retirement	14,901.68	19,034.54	4,132.86	27.73%
Social Security	12,095.23	15,917.00	3,821.77	31.60%
Other Employee Benefits	0.00	7,561.46	7,561.46	0.00 %
	26,996.91	42,513.00	15,516.09	57.47%
Purchased Services				
Professional & Technical	19,706.26	15,913.32	-3,792.94	-19.25%
Property Services	0.00	341.00	341.00	0.00 %
Other(Except Travel)	125.00	0.00	-125.00	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	19,831.26	16,254.32	-3,576.94	-18.04%
Supplies & Materials				
Supplies, General	24,308.36	22,284.43	-2,023.93	-8.33%
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	3,332.00	6,009.00	2,677.00	80.34%
Resale	1,679.99	646.00	-1,033.99	-61.55%
Student and Staff Expenditures	1,167.06	4,356.69	3,189.63	273.30%
	30,487.41	33,296.12	2,808.71	9.21%
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	9,450.00	5,643.66	-3,806.34	-40.28%
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	15,000.00	16,000.00	1,000.00	6.67%
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 %
	24,450.00	21,643.66	-2,806.34	-11.48%
	202,939.73	274,241.51	71,301.78	35.13%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,498,097.06	1,594,596.39	96,499.33	6.44%
Non-Certified - Instructional	145,267.19	182,552.87	37,285.68	25.67%
Other Certified - Student Support	81,050.90	43,173.95	-37,876.95	-46.73%
Non-Certified - Office Personnel	228,904.60	279,882.32	50,977.72	22.27%
Certified - General District Administration	96,240.53	107,864.83	11,624.30	12.08%
Certified - School Administration	156,540.00	162,173.70	5,633.70	3.60%
Operation & Maintenance	276,730.29	267,176.39	-9,553.90	-3.45%
Student Transportation	62,076.00	63,861.40	1,785.40	2.88%
Non-Instructional Services	88,074.19	94,650.68	6,576.49	7.47%
Facilities	0.00	0.00	0.00	0.00 %
	2,632,980.76	2,795,932.53	162,951.77	6.19%
Employee Benefits				
State Retirement	234,448.60	267,919.57	33,470.97	14.28%
Social Security	188,136.29	204,266.30	16,130.01	8.57%
Other Employee Benefits	407,954.67	417,345.73	9,391.06	2.30%
	830,539.56	889,531.60	58,992.04	7.10%
Purchased Services				
Professional & Technical	197,275.40	277,110.71	79,835.31	40.47%
Property Services	67,107.91	82,029.38	14,921.47	22.24%
Other(Except Travel)	333,774.47	337,484.03	3,709.56	1.11%
Travel	2,615.17	5,843.76	3,228.59	123.46%
	600,772.95	702,467.88	101,694.93	16.93%
Supplies & Materials				
Supplies, General	642,027.53	326,175.70	-315,851.83	-49.20%
Energy	187,557.69	169,842.42	-17,715.27	-9.45%
Food & Milk	0.00	2,717.91	2,717.91	0.00 %
Books	4,597.28	25,995.42	21,398.14	465.45%
Periodicals, Newspapers, Magazines	750.00	3,395.00	2,645.00	352.67%
State Adopted TextBooks	1,705.55	0.00	-1,705.55	-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	21,535.83	12,125.10	-9,410.73	-43.70%
Resale	67,058.68	58,611.55	-8,447.13	-12.60%
Student and Staff Expenditures	30,151.30	63,900.37	33,749.07	111.93%
	955,383.86	662,763.47	-292,620.39	-30.63%
Properties				
Land & Improvements	561.00	0.00	-561.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	50,787.38	121,501.35	70,713.97	139.24%
Vehicles	63.00	224,055.66	223,992.66	355,543.90%
Depreciation	0.00	0.00	0.00	0.00 %
	51,411.38	345,557.01	294,145.63	572.14%
Other Objects				
Dues, Fees, & Judgments	32,734.67	25,440.23	-7,294.44	-22.28%
Interest	24,699.77	297,782.20	273,082.43	1,105.61%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,766.00	5,023.00	257.00	5.39%
Revaluation Fees	51,395.67	50,712.03	-683.64	-1.33%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	30.00	0.00	-30.00	-100.00%
Redemption of Principal	275,000.00	0.00	-275,000.00	-100.00%
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	31,250.00	30,750.00	-500.00	-1.60%
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 %
	419,876.11	409,707.46	-10,168.65	-2.42%
	5,490,964.62	5,805,959.95	314,995.33	5.74%