

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	76,613.71	73,420.89	-3,192.82	-4.17%
Non-Certified - Office Personnel	114,794.35	110,780.00	-4,014.35	-3.50%
Certified - General District Administration	96,321.54	105,732.98	9,411.44	9.77%
Certified - School Administration	152,999.40	163,475.14	10,475.74	6.85%
Operation & Maintenance	110,005.27	136,023.27	26,018.00	23.65%
Student Transportation	42,015.50	45,617.50	3,602.00	8.57%
Non-Instructional Services	80,454.28	81,199.00	744.72	0.93%
Facilities	0.00	0.00	0.00	0.00 %
	673,204.05	716,248.78	43,044.73	6.39%
Employee Benefits				
State Retirement	68,208.12	81,042.57	12,834.45	18.82%
Social Security	49,210.79	52,187.43	2,976.64	6.05%
Other Employee Benefits	86,483.41	106,211.05	19,727.64	22.81%
	203,902.32	239,441.05	35,538.73	17.43%
Purchased Services				
Professional & Technical	103,429.88	280,113.99	176,684.11	170.83%
Property Services	631,869.33	173,212.22	-458,657.11	-72.59%
Other(Except Travel)	165,197.08	248,360.79	83,163.71	50.34%
Travel	6,597.43	15,009.62	8,412.19	127.51%
	907,093.72	716,696.62	-190,397.10	-20.99%
Supplies & Materials				
Supplies, General	78,674.34	77,218.69	-1,455.65	-1.85%
Energy	182,655.13	189,886.76	7,231.63	3.96%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,200.00	3,500.00	-700.00	-16.67%
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	306.00	0.00	-306.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	32,467.12	28,025.27	-4,441.85	-13.68%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	39.00	3,370.28	3,331.28	8,541.74%
	298,341.59	302,001.00	3,659.41	1.23%
Properties				
Land & Improvements	137,299.86	2,733.83	-134,566.03	-98.01%
Buildings	1,495.31	4,156.77	2,661.46	177.99%
Equipment	11,732.00	46,497.30	34,765.30	296.33%
Vehicles	0.00	449,840.00	449,840.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	150,527.17	503,227.90	352,700.73	234.31%
Other Objects				
Dues, Fees, & Judgments	23,731.00	15,445.25	-8,285.75	-34.92%
Interest	196,000.00	172,000.00	-24,000.00	-12.24%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	3,485.00	5,079.00	1,594.00	45.74%
Revaluation Fees	39,924.99	48,026.99	8,102.00	20.29%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	1,000,000.00	1,000,000.00	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 %
	1,263,140.99	1,240,551.24	-22,589.75	-1.79%
	3,496,209.84	3,718,166.59	221,956.75	6.35%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	774,421.41	729,429.69	-44,991.72	-5.81%
Non-Certified - Instructional	66,876.15	70,954.17	4,078.02	6.10%
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 %
	841,297.56	800,383.86	-40,913.70	-4.86%
Employee Benefits				
State Retirement	81,038.18	103,715.46	22,677.28	27.98%
Social Security	62,088.40	57,498.50	-4,589.90	-7.39%
Other Employee Benefits	153,145.43	166,007.04	12,861.61	8.40%
	296,272.01	327,221.00	30,948.99	10.45%
Purchased Services				
Professional & Technical	0.00	3,000.00	3,000.00	0.00 %
Property Services	5,572.66	7,039.55	1,466.89	26.32%
Other(Except Travel)	600.00	0.00	-600.00	-100.00%
Travel	643.21	1,068.34	425.13	66.10%
	6,815.87	11,107.89	4,292.02	62.97%
Supplies & Materials				
Supplies, General	33,994.57	37,320.00	3,325.43	9.78%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	10,588.13	4,811.66	-5,776.47	-54.56%
Periodicals, Newspapers, Magazines	971.86	884.24	-87.62	-9.02%
State Adopted TextBooks	65,844.41	38,500.00	-27,344.41	-41.53%
Supplemental TextBooks	6,347.20	1,398.00	-4,949.20	-77.97%
Workbooks	739.24	0.00	-739.24	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	65,731.71	88,899.34	23,167.63	35.25%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	11,038.57	40,972.80	29,934.23	271.18%
	195,255.69	212,786.04	17,530.35	8.98%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	14,850.00	14,850.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	14,850.00	14,850.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,947.20	441.00	-1,506.20	-77.35%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,753.25	1,231.25	-1,522.00	-55.28%
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 %
	4,700.45	1,672.25	-3,028.20	-64.42%
	1,344,341.58	1,368,021.04	23,679.46	1.76%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	82,808.76	97,052.69	14,243.93	17.20%
Non-Certified - Instructional	6,161.24	0.00	-6,161.24	-100.00%
Other Certified - Student Support	47,765.00	50,970.00	3,205.00	6.71%
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 %
	136,735.00	148,022.69	11,287.69	8.26%
Employee Benefits				
State Retirement	10,345.51	11,966.19	1,620.68	15.67%
Social Security	9,723.23	11,255.75	1,532.52	15.76%
Other Employee Benefits	17,289.21	15,210.80	-2,078.41	-12.02%
	37,357.95	38,432.74	1,074.79	2.88%
Purchased Services				
Professional & Technical	2,900.00	3,092.50	192.50	6.64%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	263.16	263.16	0.00 %
	2,900.00	3,355.66	455.66	15.71%
Supplies & Materials				
Supplies, General	222.48	8,917.43	8,694.95	3,908.19%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,889.48	6,323.65	4,434.17	234.68%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	2,111.96	15,241.08	13,129.12	621.66%
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	179.00	179.00	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	179.00	179.00	0.00 %
	179,104.91	205,231.17	26,126.26	14.59%

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,250.00	1,500.00	250.00	20.00%
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 %
	1,250.00	1,500.00	250.00	20.00%
Employee Benefits				
State Retirement	118.79	142.56	23.77	20.01%
Social Security	97.56	113.96	16.40	16.81%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	216.35	256.52	40.17	18.57%
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 %
	1,466.35	1,756.52	290.17	19.79%

	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 %

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	131,818.96	155,215.51	23,396.55	17.75%
Non-Certified - Instructional	0.00	4,485.08	4,485.08	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 %
	131,818.96	159,700.59	27,881.63	21.15%
Employee Benefits				
State Retirement	12,897.72	15,176.02	2,278.30	17.66%
Social Security	9,598.59	11,727.06	2,128.47	22.17%
Other Employee Benefits	22,217.04	26,622.34	4,405.30	19.83%
	44,713.35	53,525.42	8,812.07	19.71%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,068.70	842.89	-225.81	-21.13%
Other(Except Travel)	950.00	0.00	-950.00	-100.00%
Travel	12,390.85	9,740.52	-2,650.33	-21.39%
	14,409.55	10,583.41	-3,826.14	-26.55%
Supplies & Materials				
Supplies, General	3,875.71	4,765.69	889.98	22.96%
Energy	3,990.87	4,427.00	436.13	10.93%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,019.08	271.98	-2,747.10	-90.99%
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	6,741.63	6,976.88	235.25	3.49%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	873.54	8,535.98	7,662.44	877.17%
	18,500.83	24,977.53	6,476.70	35.01%
Properties				
Land & Improvements	952.00	0.00	-952.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	6,990.00	6,990.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	952.00	6,990.00	6,038.00	634.24%
Other Objects				
Dues, Fees, & Judgments	234.00	115.00	-119.00	-50.85%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	434.00	690.00	256.00	58.99%
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 %
	668.00	805.00	137.00	20.51%
	211,062.69	256,581.95	45,519.26	21.57%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	75,083.56	74,317.68	-765.88	-1.02%
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	1,560.00	1,515.00	-45.00	-2.88%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	76,643.56	75,832.68	-810.88	-1.06%
Employee Benefits				
State Retirement	9,675.29	10,561.89	886.60	9.16%
Social Security	5,646.68	5,561.11	-85.57	-1.52%
Other Employee Benefits	7,410.36	7,605.40	195.04	2.63%
	22,732.33	23,728.40	996.07	4.38%
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	5,876.98	2,355.28	-3,521.70	-59.92%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,411.50	0.00	-2,411.50	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	8,288.48	2,355.28	-5,933.20	-71.58%
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	40.00	0.00	-40.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	40.00	0.00	-40.00	-100.00%
	107,704.37	101,916.36	-5,788.01	-5.37%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	4,331.58	0.00	-4,331.58	-100.00%
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 %
	4,331.58	0.00	-4,331.58	-100.00%
Employee Benefits				
State Retirement	375.90	0.00	-375.90	-100.00%
Social Security	326.64	0.00	-326.64	-100.00%
Other Employee Benefits	2.10	0.00	-2.10	-100.00%
	704.64	0.00	-704.64	-100.00%
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 %
	5,036.22	0.00	-5,036.22	-100.00%

	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	2,950.00	5,400.00	2,450.00	83.05%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	3,000.00	2,500.00	-500.00	-16.67%
Non-Certified - Office Personnel	0.00	2,500.00	2,500.00	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 %
	5,950.00	10,400.00	4,450.00	74.79%
Employee Benefits				
State Retirement	565.43	988.45	423.02	74.81%
Social Security	434.56	759.60	325.04	74.80%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	999.99	1,748.05	748.06	74.81%
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)	11,419.48	15,262.78	3,843.30	33.66%
Travel	0.00	0.00	0.00	0.00 %
	11,419.48	15,262.78	3,843.30	33.66%
Supplies & Materials				
Supplies, General	0.00	19.06	19.06	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	372.78	1,965.65	1,592.87	427.29%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,700.43	4,259.00	2,558.57	150.47%
Resale	55,762.19	58,939.16	3,176.97	5.70%
Student and Staff Expenditures	14,554.91	17,647.14	3,092.23	21.25%
	72,390.31	82,830.01	10,439.70	14.42%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	139.99	1,754.84	1,614.85	1,153.55%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	139.99	1,754.84	1,614.85	1,153.55%
Other Objects				
Dues, Fees, & Judgments	11,841.54	24,165.16	12,323.62	104.07%
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	200.00	75.00	-125.00	-62.50%
Petty Cash	200.00	0.00	-200.00	-100.00%
Fund Transfer	0.00	200.00	200.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	1,500.00	700.00	-800.00	-53.33%
	13,741.54	25,140.16	11,398.62	82.95%
	104,641.31	137,135.84	32,494.53	31.05%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	120,613.10	218,361.03	97,747.93	81.04%
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	1,500.00	0.00	-1,500.00	-100.00%
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 %
	122,113.10	218,361.03	96,247.93	78.82%
Employee Benefits				
State Retirement	11,838.54	21,101.28	9,262.74	78.24%
Social Security	9,317.07	16,096.78	6,779.71	72.77%
Other Employee Benefits	19.44	7,647.82	7,628.38	39,240.64%
	21,175.05	44,845.88	23,670.83	111.79%
Purchased Services				
Professional & Technical	12,368.00	12,063.20	-304.80	-2.46%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	1,918.34	1,131.26	-787.08	-41.03%
Travel	1,845.03	4,918.48	3,073.45	166.58%
	16,131.37	18,112.94	1,981.57	12.28%
Supplies & Materials				
Supplies, General	19,069.68	4,275.24	-14,794.44	-77.58%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,897.69	453.04	-1,444.65	-76.13%
Resale	5,883.62	4,807.73	-1,075.89	-18.29%
Student and Staff Expenditures	22,113.29	5,776.44	-16,336.85	-73.88%
	48,964.28	15,312.45	-33,651.83	-68.73%
Properties				
Land & Improvements	14,406.47	0.00	-14,406.47	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	11,360.00	48.67	-11,311.33	-99.57%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	25,766.47	48.67	-25,717.80	-99.81%
Other Objects				
Dues, Fees, & Judgments	8,420.50	11,720.00	3,299.50	39.18%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	2,525.00	0.00	-2,525.00	-100.00%
Registrations	625.00	0.00	-625.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	650.00	600.00	-50.00	-7.69%
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 %
	12,220.50	12,320.00	99.50	0.81%
	246,370.77	309,000.97	62,630.20	25.42%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,234,383.95	1,334,808.13	100,424.18	8.14%
Non-Certified - Instructional	73,037.39	75,439.25	2,401.86	3.29%
Other Certified - Student Support	127,378.71	126,890.89	-487.82	-0.38%
Non-Certified - Office Personnel	114,794.35	113,280.00	-1,514.35	-1.32%
Certified - General District Administration	97,821.54	105,732.98	7,911.44	8.09%
Certified - School Administration	152,999.40	163,475.14	10,475.74	6.85%
Operation & Maintenance	110,005.27	136,023.27	26,018.00	23.65%
Student Transportation	43,575.50	47,132.50	3,557.00	8.16%
Non-Instructional Services	97,241.78	98,539.00	1,297.22	1.33%
Facilities	0.00	0.00	0.00	0.00 %
	2,051,237.89	2,201,321.16	150,083.27	7.32%
Employee Benefits				
State Retirement	200,722.93	251,486.82	50,763.89	25.29%
Social Security	150,802.27	160,477.12	9,674.85	6.42%
Other Employee Benefits	293,994.81	336,932.17	42,937.36	14.60%
	645,520.01	748,896.11	103,376.10	16.01%
Purchased Services				
Professional & Technical	118,697.88	298,269.69	179,571.81	151.28%
Property Services	639,085.69	181,694.66	-457,391.03	-71.57%
Other(Except Travel)	298,976.96	362,276.18	63,299.22	21.17%
Travel	21,876.52	31,454.74	9,578.22	43.78%
	1,078,637.05	873,695.27	-204,941.78	-19.00%
Supplies & Materials				
Supplies, General	142,351.74	134,982.38	-7,369.36	-5.18%
Energy	186,646.00	194,313.76	7,667.76	4.11%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	18,179.99	10,549.29	-7,630.70	-41.97%
Periodicals, Newspapers, Magazines	971.86	884.24	-87.62	-9.02%
State Adopted TextBooks	65,844.41	38,500.00	-27,344.41	-41.53%
Supplemental TextBooks	6,347.20	1,398.00	-4,949.20	-77.97%
Workbooks	1,045.24	0.00	-1,045.24	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	115,537.11	135,401.28	19,864.17	17.19%
Resale	61,645.81	63,746.89	2,101.08	3.41%
Student and Staff Expenditures	48,619.31	76,302.64	27,683.33	56.94%
	647,188.67	656,078.48	8,889.81	1.37%
Properties				
Land & Improvements	152,658.33	2,733.83	-149,924.50	-98.21%
Buildings	1,495.31	4,156.77	2,661.46	177.99%
Equipment	23,231.99	70,140.81	46,908.82	201.91%
Vehicles	0.00	449,840.00	449,840.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	177,385.63	526,871.41	349,485.78	197.02%
Other Objects				
Dues, Fees, & Judgments	46,578.24	51,886.41	5,308.17	11.40%
Interest	196,000.00	172,000.00	-24,000.00	-12.24%
Game Contracts	2,525.00	0.00	-2,525.00	-100.00%
Registrations	7,337.25	7,179.25	-158.00	-2.15%
Revaluation Fees	39,924.99	48,026.99	8,102.00	20.29%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	1,000,000.00	1,000,000.00	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	1,000.00	825.00	-175.00	-17.50%
Petty Cash	200.00	0.00	-200.00	-100.00%
Fund Transfer	9,093.85	36,814.62	27,720.77	304.83%
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	1,500.00	700.00	-800.00	-53.33%
	1,304,159.33	1,317,432.27	13,272.94	1.02%
	5,904,128.58	6,324,294.70	420,166.12	7.12%