

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	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	223,016.35	196,201.18	-26,815.17	-12.02%
Certified - General District Administration	93,425.07	6,892.75	-86,532.32	-92.62%
Certified - School Administration	360.00	0.00	-360.00	-100.00%
Operation & Maintenance	196,814.56	216,298.37	19,483.81	9.90%
Student Transportation	22,750.00	33,339.74	10,589.74	46.55%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	536,365.98	452,732.04	-83,633.94	-15.59%
Employee Benefits				
State Retirement	47,433.32	47,091.21	-342.11	-0.72%
Social Security	38,817.68	41,125.53	2,307.85	5.95%
Other Employee Benefits	90,566.78	98,687.19	8,120.41	8.97%
	176,817.78	186,903.93	10,086.15	5.70%
Purchased Services				
Professional & Technical	93,833.25	252,808.05	158,974.80	169.42%
Property Services	206,014.46	127,960.27	-78,054.19	-37.89%
Other(Except Travel)	176,670.74	172,602.38	-4,068.36	-2.30%
Travel	9,056.56	10,696.58	1,640.02	18.11%
	485,575.01	564,067.28	78,492.27	16.16%
Supplies & Materials				
Supplies, General	42,908.83	62,864.47	19,955.64	46.51%
Energy	94,385.07	159,773.81	65,388.74	69.28%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	13,997.44	10,269.27	-3,728.17	-26.63%
Periodicals, Newspapers, Magazines	89.98	0.00	-89.98	-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	74,396.98	112,826.24	38,429.26	51.65%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	8,625.99	9,543.71	917.72	10.64%
	234,404.29	355,277.50	120,873.21	51.57%
Properties				
Land & Improvements	10,921.88	30,984.38	20,062.50	183.69%
Buildings	223,096.53	58,483.69	-164,612.84	-73.79%
Equipment	63,829.29	9,917.39	-53,911.90	-84.46%
Vehicles	234,287.00	118,200.00	-116,087.00	-49.55%
Depreciation	0.00	0.00	0.00	0.00 %
	532,134.70	217,585.46	-314,549.24	-59.11%
Other Objects				
Dues, Fees, & Judgments	642,149.40	644,267.77	2,118.37	0.33%
Interest	26,464.38	10,333.75	-16,130.63	-60.95%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,375.00	2,683.00	1,308.00	95.13%
Revaluation Fees	59,294.13	32,906.03	-26,388.10	-44.50%
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	595,000.00	770,000.00	175,000.00	29.41%
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	1,500.00	1,500.00	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 %
	1,325,782.91	1,461,690.55	135,907.64	10.25%
	3,291,080.67	3,238,256.76	-52,823.91	-1.61%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,221,039.42	2,374,689.67	153,650.25	6.92%
Non-Certified - Instructional	127,580.60	176,212.28	48,631.68	38.12%
Other Certified - Student Support	64,407.50	65,264.00	856.50	1.33%
Non-Certified - Office Personnel	160,312.40	189,308.00	28,995.60	18.09%
Certified - General District Administration	10,280.00	13,046.38	2,766.38	26.91%
Certified - School Administration	318,409.47	252,016.45	-66,393.02	-20.85%
Operation & Maintenance	18,547.25	4,369.00	-14,178.25	-76.44%
Student Transportation	28,445.00	19,214.28	-9,230.72	-32.45%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	2,949,021.64	3,094,120.06	145,098.42	4.92%
Employee Benefits				
State Retirement	316,671.54	320,831.51	4,159.97	1.31%
Social Security	212,405.55	222,297.47	9,891.92	4.66%
Other Employee Benefits	481,447.87	472,882.95	-8,564.92	-1.78%
	1,010,524.96	1,016,011.93	5,486.97	0.54%
Purchased Services				
Professional & Technical	0.00	300.00	300.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	600.00	889.40	289.40	48.23%
Travel	0.00	0.00	0.00	0.00 %
	600.00	1,189.40	589.40	98.23%
Supplies & Materials				
Supplies, General	8,446.94	6,485.22	-1,961.72	-23.22%
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	431.97	1,267.84	835.87	193.50%
State Adopted TextBooks	55,075.34	94,972.14	39,896.80	72.44%
Supplemental TextBooks	634.00	0.00	-634.00	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	1,141.00	0.00	-1,141.00	-100.00%
Specialized Supplies and Materials	74,834.61	149,409.10	74,574.49	99.65%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	15,620.80	29,951.33	14,330.53	91.74%
	156,184.66	282,085.63	125,900.97	80.61%
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	1,662.00	2,215.00	553.00	33.27%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,662.00	2,215.00	553.00	33.27%
	4,117,993.26	4,395,622.02	277,628.76	6.74%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	318,919.05	281,185.17	-37,733.88	-11.83%
Non-Certified - Instructional	191,928.34	169,265.08	-22,663.26	-11.81%
Other Certified - Student Support	0.00	90,775.00	90,775.00	0.00 %
Non-Certified - Office Personnel	50,160.00	50,760.00	600.00	1.20%
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 %
	561,007.39	591,985.25	30,977.86	5.52%
Employee Benefits				
State Retirement	56,846.07	58,764.92	1,918.85	3.38%
Social Security	41,802.06	44,370.23	2,568.17	6.14%
Other Employee Benefits	75,367.31	75,939.05	571.74	0.76%
	174,015.44	179,074.20	5,058.76	2.91%
Purchased Services				
Professional & Technical	130,780.47	64,428.96	-66,351.51	-50.74%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	551.41	324.25	-227.16	-41.20%
	131,331.88	64,753.21	-66,578.67	-50.69%
Supplies & Materials				
Supplies, General	3,547.87	3,122.26	-425.61	-12.00%
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	32,494.77	0.00	-32,494.77	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	6,687.50	544.27	-6,143.23	-91.86%
	42,730.14	3,666.53	-39,063.61	-91.42%
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	856.65	856.65	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	1,125.00	1,125.00	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	1,981.65	1,981.65	0.00 %
	909,084.85	841,460.84	-67,624.01	-7.44%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	52,132.00	6,791.65	-45,340.35	-86.97%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	51,104.00	53,158.00	2,054.00	4.02%
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 %
	103,236.00	59,949.65	-43,286.35	-41.93%
Employee Benefits				
State Retirement	9,864.36	5,569.79	-4,294.57	-43.54%
Social Security	7,476.33	4,618.28	-2,858.05	-38.23%
Other Employee Benefits	15,041.49	7,561.46	-7,480.03	-49.73%
	32,382.18	17,749.53	-14,632.65	-45.19%
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 %
	135,618.18	77,699.18	-57,919.00	-42.71%

	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	152,104.60	149,284.00	-2,820.60	-1.85%
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	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 %
	152,104.60	149,284.00	-2,820.60	-1.85%
Employee Benefits				
State Retirement	14,535.31	14,181.95	-353.36	-2.43%
Social Security	10,918.81	10,891.96	-26.85	-0.25%
Other Employee Benefits	22,172.40	25,910.76	3,738.36	16.86%
	47,626.52	50,984.67	3,358.15	7.05%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,808.71	750.97	-1,057.74	-58.48%
Other(Except Travel)	1,102.99	1,655.33	552.34	50.08%
Travel	4,569.74	6,676.54	2,106.80	46.10%
	7,481.44	9,082.84	1,601.40	21.40%
Supplies & Materials				
Supplies, General	0.00	240.18	240.18	0.00 %
Energy	5,023.05	4,241.88	-781.17	-15.55%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	825.00	0.00	-825.00	-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	870.00	870.00	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	2,717.16	610.80	-2,106.36	-77.52%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	8,525.13	15,814.96	7,289.83	85.51%
	17,090.34	21,777.82	4,687.48	27.43%
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	6,167.54	6,167.54	0.00	0.00%
Depreciation	0.00	0.00	0.00	0.00 %
	6,167.54	6,167.54	0.00	0.00%
Other Objects				
Dues, Fees, & Judgments	1,621.00	2,492.00	871.00	53.73%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	135.00	135.00	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 %
	1,621.00	2,627.00	1,006.00	62.06%
	232,091.44	239,923.87	7,832.43	3.37%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	199,926.03	182,085.00	-17,841.03	-8.92%
Non-Certified - Instructional	62,356.28	83,336.28	20,980.00	33.65%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	258.68	0.00	-258.68	-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	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 %
	262,540.99	265,421.28	2,880.29	1.10%
Employee Benefits				
State Retirement	32,777.59	38,634.67	5,857.08	17.87%
Social Security	19,752.92	19,537.27	-215.65	-1.09%
Other Employee Benefits	33,927.99	32,525.53	-1,402.46	-4.13%
	86,458.50	90,697.47	4,238.97	4.90%
Purchased Services				
Professional & Technical	3,307.50	4,851.00	1,543.50	46.67%
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 %
	3,307.50	4,851.00	1,543.50	46.67%
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	5,958.83	6,906.90	948.07	15.91%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	4,338.38	4,338.38	0.00 %
	5,958.83	11,245.28	5,286.45	88.72%
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 %
	358,265.82	372,215.03	13,949.21	3.89%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	0.00	0.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	366.03	400.00	33.97	9.28%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	3,641.10	10,573.59	6,932.49	190.40%
Travel	0.00	0.00	0.00	0.00 %
	4,007.13	10,973.59	6,966.46	173.85%
Supplies & Materials				
Supplies, General	4,303.78	9,002.26	4,698.48	109.17%
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	2,569.60	6,051.61	3,482.01	135.51%
Resale	126,128.29	99,572.94	-26,555.35	-21.05%
Student and Staff Expenditures	55,071.20	33,382.64	-21,688.56	-39.38%
	188,072.87	148,009.45	-40,063.42	-21.30%
Properties				
Land & Improvements	0.00	31,713.00	31,713.00	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	31,713.00	31,713.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	19,674.33	19,789.77	115.44	0.59%
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	708.72	708.72	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	300.00	300.00	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	1,383.92	989.85	-394.07	-28.47%
	21,058.25	21,788.34	730.09	3.47%
	213,138.25	212,484.38	-653.87	-0.31%

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 %
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	0.00 %
Purchased Services				
Professional & Technical	15,995.00	17,151.66	1,156.66	7.23%
Property Services	900.00	0.00	-900.00	-100.00%
Other(Except Travel)	4,792.30	14,754.40	9,962.10	207.88%
Travel	231.75	169.73	-62.02	-26.76%
21,919.05	32,075.79	10,156.74	46.34%	
Supplies & Materials				
Supplies, General	905.70	1,147.18	241.48	26.66%
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	2,549.75	15,769.22	13,219.47	518.46%
Resale	24,101.27	26,614.80	2,513.53	10.43%
Student and Staff Expenditures	14,116.07	35,380.67	21,264.60	150.64%
41,672.79	78,911.87	37,239.08	89.36%	
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	9,000.99	11,500.71	2,499.72	27.77%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	100.00	0.00	-100.00	-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	5,900.00	4,100.00	-1,800.00	-30.51%
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 %
15,000.99	15,600.71	599.72	4.00%	
78,592.83	126,588.37	47,995.54	61.07%	

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,944,121.10	2,994,035.49	49,914.39	1.70%
Non-Certified - Instructional	381,865.22	428,813.64	46,948.42	12.29%
Other Certified - Student Support	115,511.50	209,197.00	93,685.50	81.10%
Non-Certified - Office Personnel	433,747.43	436,269.18	2,521.75	0.58%
Certified - General District Administration	103,705.07	19,939.13	-83,765.94	-80.77%
Certified - School Administration	318,769.47	252,016.45	-66,753.02	-20.94%
Operation & Maintenance	215,361.81	220,667.37	5,305.56	2.46%
Student Transportation	51,195.00	52,554.02	1,359.02	2.65%
Non-Instructional Services	49,206.56	50,213.36	1,006.80	2.05%
Facilities	0.00	0.00	0.00	0.00 %
	4,613,483.16	4,663,705.64	50,222.48	1.09%
Employee Benefits				
State Retirement	478,128.19	485,074.05	6,945.86	1.45%
Social Security	334,891.90	346,636.34	11,744.44	3.51%
Other Employee Benefits	720,228.72	722,074.58	1,845.86	0.26%
	1,533,248.81	1,553,784.97	20,536.16	1.34%
Purchased Services				
Professional & Technical	245,489.95	340,739.67	95,249.72	38.80%
Property Services	227,063.21	132,507.59	-94,555.62	-41.64%
Other(Except Travel)	774,054.67	841,173.05	67,118.38	8.67%
Travel	14,409.46	17,867.10	3,457.64	24.00%
	1,261,017.29	1,332,287.41	71,270.12	5.65%
Supplies & Materials				
Supplies, General	72,036.32	85,921.72	13,885.40	19.28%
Energy	138,720.32	164,133.76	25,413.44	18.32%
Food & Milk	0.00	97.30	97.30	0.00 %
Books	14,822.44	10,269.27	-4,553.17	-30.72%
Periodicals, Newspapers, Magazines	521.95	1,267.84	745.89	142.90%
State Adopted TextBooks	55,075.34	94,972.14	39,896.80	72.44%
Supplemental TextBooks	634.00	870.00	236.00	37.22%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	1,141.00	0.00	-1,141.00	-100.00%
Specialized Supplies and Materials	262,827.85	305,306.58	42,478.73	16.16%
Resale	150,229.56	126,187.74	-24,041.82	-16.00%
Student and Staff Expenditures	108,646.69	128,955.96	20,309.27	18.69%
	804,655.47	917,982.31	113,326.84	14.08%
Properties				
Land & Improvements	10,921.88	62,697.38	51,775.50	474.05%
Buildings	223,096.53	58,483.69	-164,612.84	-73.79%
Equipment	71,624.29	9,917.39	-61,706.90	-86.15%
Vehicles	240,454.54	124,367.54	-116,087.00	-48.28%
Depreciation	0.00	0.00	0.00	0.00 %
	546,097.24	255,466.00	-290,631.24	-53.22%
Other Objects				
Dues, Fees, & Judgments	674,482.72	681,121.90	6,639.18	0.98%
Interest	26,464.38	10,333.75	-16,130.63	-60.95%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,475.00	3,943.00	2,468.00	167.32%
Revaluation Fees	59,294.13	32,906.03	-26,388.10	-44.50%
Student Aid/Scholarship Payments	0.00	708.72	708.72	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	595,000.00	770,000.00	175,000.00	29.41%
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	5,900.00	4,400.00	-1,500.00	-25.42%
Petty Cash	1,500.00	1,500.00	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	1,383.92	989.85	-394.07	-28.47%
	1,365,500.15	1,505,903.25	140,403.10	10.28%
	10,124,002.12	10,229,129.58	105,127.46	1.04%