

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	158,138.04	144,143.62	-13,994.42	-8.85%
Non-Certified - Office Personnel	148,429.13	175,101.03	26,671.90	17.97%
Certified - General District Administration	93,992.30	105,687.98	11,695.68	12.44%
Certified - School Administration	192,029.69	188,450.97	-3,578.72	-1.86%
Operation & Maintenance	105,974.19	137,323.89	31,349.70	29.58%
Student Transportation	37,695.81	42,709.90	5,014.09	13.30%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	736,259.16	793,417.39	57,158.23	7.76%
Employee Benefits				
State Retirement	60,010.18	64,027.34	4,017.16	6.69%
Social Security	52,097.38	57,649.28	5,551.90	10.66%
Other Employee Benefits	80,553.65	75,995.61	-4,558.04	-5.66%
	192,661.21	197,672.23	5,011.02	2.60%
Purchased Services				
Professional & Technical	30,055.46	17,675.80	-12,379.66	-41.19%
Property Services	361,955.46	867,055.49	505,100.03	139.55%
Other(Except Travel)	227,502.60	194,232.01	-33,270.59	-14.62%
Travel	1,786.01	2,772.63	986.62	55.24%
	621,299.53	1,081,735.93	460,436.40	74.11%
Supplies & Materials				
Supplies, General	83,118.77	125,901.60	42,782.83	51.47%
Energy	210,189.12	233,813.41	23,624.29	11.24%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,152.22	4,841.82	689.60	16.61%
Periodicals, Newspapers, Magazines	120.00	0.00	-120.00	-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	35,689.80	3,430.20	-32,259.60	-90.39%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	974.23	0.00	-974.23	-100.00%
	334,244.14	367,987.03	33,742.89	10.10%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	826,350.00	826,350.00	0.00	0.00%
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	243,195.00	117,458.00	-125,737.00	-51.70%
Depreciation	0.00	0.00	0.00	0.00 %
	1,069,545.00	943,808.00	-125,737.00	-11.76%
Other Objects				
Dues, Fees, & Judgments	26,376.79	22,511.53	-3,865.26	-14.65%
Interest	19,110.00	12,810.00	-6,300.00	-32.97%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,243.00	5,124.00	2,881.00	128.44%
Revaluation Fees	37,196.25	25,539.32	-11,656.93	-31.34%
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	840,000.00	1,680,000.00	840,000.00	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 %
	924,926.04	1,745,984.85	821,058.81	88.77%
	3,878,935.08	5,130,605.43	1,251,670.35	32.27%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,401,588.24	1,369,523.39	-32,064.85	-2.29%
Non-Certified - Instructional	68,138.72	46,420.36	-21,718.36	-31.87%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	44.12	2,415.70	2,371.58	5,375.29%
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	2,815.38	2,815.38	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,469,771.08	1,421,174.83	-48,596.25	-3.31%
Employee Benefits				
State Retirement	129,594.65	138,571.58	8,976.93	6.93%
Social Security	101,896.27	99,283.73	-2,612.54	-2.56%
Other Employee Benefits	238,654.08	235,254.88	-3,399.20	-1.42%
	470,145.00	473,110.19	2,965.19	0.63%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,300.00	0.00	-1,300.00	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	1,300.00	0.00	-1,300.00	-100.00%
Supplies & Materials				
Supplies, General	14,595.46	40,246.20	25,650.74	175.74%
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	120,683.46	51,320.78	-69,362.68	-57.47%
Supplemental TextBooks	1,148.00	456.95	-691.05	-60.20%
Workbooks	580.06	2,066.37	1,486.31	256.23%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	191,714.67	70,728.37	-120,986.30	-63.11%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	36,223.69	11,885.24	-24,338.45	-67.19%
	364,945.34	176,703.91	-188,241.43	-51.58%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	2,317.68	2,317.68	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	2,317.68	2,317.68	0.00 %
Other Objects				
Dues, Fees, & Judgments	134.00	27.00	-107.00	-79.85%
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 %
	134.00	27.00	-107.00	-79.85%
	2,306,295.42	2,073,333.61	-232,961.81	-10.10%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	108,145.96	104,663.10	-3,482.86	-3.22%
Non-Certified - Instructional	49,201.04	76,527.59	27,326.55	55.54%
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	5,147.06	5,265.00	117.94	2.29%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	162,494.06	186,455.69	23,961.63	14.75%
Employee Benefits				
State Retirement	18,982.10	19,319.30	337.20	1.78%
Social Security	11,232.85	13,180.64	1,947.79	17.34%
Other Employee Benefits	30,364.64	31,076.74	712.10	2.35%
	60,579.59	63,576.68	2,997.09	4.95%
Purchased Services				
Professional & Technical	77,571.96	81,953.00	4,381.04	5.65%
Property Services	75.00	0.00	-75.00	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	75.60	75.60	0.00 %
	77,646.96	82,028.60	4,381.64	5.64%
Supplies & Materials				
Supplies, General	8,954.15	3,367.64	-5,586.51	-62.39%
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	6,398.50	0.00	-6,398.50	-100.00%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	689.92	0.00	-689.92	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	9,508.28	399.00	-9,109.28	-95.80%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	25,550.85	3,766.64	-21,784.21	-85.26%
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	100.00	1,490.00	1,390.00	1,390.00%
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 %
	100.00	1,490.00	1,390.00	1,390.00%
	326,371.46	337,317.61	10,946.15	3.35%

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	13,559.49	13,559.49	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	500.00	8,915.90	8,415.90	1,683.18%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	400.00	400.00	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 %
	900.00	22,875.39	21,975.39	2,441.71%
Employee Benefits				
State Retirement	85.56	1,730.54	1,644.98	1,922.60%
Social Security	66.46	1,283.37	1,216.91	1,831.04%
Other Employee Benefits	3.98	1,356.94	1,352.96	33,993.97%
	156.00	4,370.85	4,214.85	2,701.83%
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	447.51	122.85	-324.66	-72.55%
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	50.00	0.00	-50.00	-100.00%
	497.51	122.85	-374.66	-75.31%
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	115.00	0.00	-115.00	-100.00%
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 %
	115.00	0.00	-115.00	-100.00%
	1,668.51	27,369.09	25,700.58	1,540.33%

Program 252, Advanced Placement

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	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	148,023.73	147,133.09	-890.64	-0.60%
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	90.00	216.57	126.57	140.63%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	148,113.73	147,349.66	-764.07	-0.52%
Employee Benefits				
State Retirement	14,338.55	14,308.32	-30.23	-0.21%
Social Security	10,485.30	10,624.20	138.90	1.32%
Other Employee Benefits	22,779.98	23,343.72	563.74	2.47%
	47,603.83	48,276.24	672.41	1.41%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	1,275.00	450.00	-825.00	-64.71%
Other(Except Travel)	1,960.57	2,194.02	233.45	11.91%
Travel	3,318.96	2,011.95	-1,307.01	-39.38%
	6,554.53	4,655.97	-1,898.56	-28.97%
Supplies & Materials				
Supplies, General	7,452.20	15,374.14	7,921.94	106.30%
Energy	2,729.61	4,165.89	1,436.28	52.62%
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	11,568.76	9,403.90	-2,164.86	-18.71%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,991.40	4,083.69	1,092.29	36.51%
	24,741.97	33,027.62	8,285.65	33.49%
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	1,829.04	500.00	-1,329.04	-72.66%
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 %
	1,829.04	500.00	-1,329.04	-72.66%
	228,843.10	233,809.49	4,966.39	2.17%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	141,261.90	178,977.26	37,715.36	26.70%
Non-Certified - Instructional	47,036.84	64,419.77	17,382.93	36.96%
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 %
	188,298.74	243,397.03	55,098.29	29.26%
Employee Benefits				
State Retirement	27,020.70	25,384.79	-1,635.91	-6.05%
Social Security	13,522.04	17,815.03	4,292.99	31.75%
Other Employee Benefits	22,229.84	32,546.93	10,317.09	46.41%
	62,772.58	75,746.75	12,974.17	20.67%
Purchased Services				
Professional & Technical	0.00	34,900.00	34,900.00	0.00 %
Property Services	2,739.00	844.80	-1,894.20	-69.16%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	2,739.00	35,744.80	33,005.80	1,205.03%
Supplies & Materials				
Supplies, General	0.00	3,904.57	3,904.57	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	95.05	95.05	0.00 %
Periodicals, Newspapers, Magazines	0.00	280.17	280.17	0.00 %
State Adopted TextBooks	5,535.07	0.00	-5,535.07	-100.00%
Supplemental TextBooks	0.00	3,281.27	3,281.27	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	4,581.68	4,581.68	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	5,535.07	12,142.74	6,607.67	119.38%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	0.00	0.00	0.00 %
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
	259,345.39	367,031.32	107,685.93	41.52%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	33,946.80	32,832.00	-1,114.80	-3.28%
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 %
	33,946.80	32,832.00	-1,114.80	-3.28%
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	2,596.91	2,462.37	-134.54	-5.18%
Other Employee Benefits	0.00	7,561.46	7,561.46	0.00 %
	2,596.91	10,023.83	7,426.92	285.99%
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	229.89	229.89	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	4,656.00	0.00	-4,656.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	4,656.00	229.89	-4,426.11	-95.06%
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	18,000.00	29,000.00	11,000.00	61.11%
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 %
	18,000.00	29,000.00	11,000.00	61.11%
	59,199.71	72,085.72	12,886.01	21.77%

	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	7,800.00	0.00	-7,800.00	-100.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	3,500.00	6,525.00	3,025.00	86.43%
Non-Certified - Office Personnel	0.00	775.00	775.00	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 %
	11,300.00	7,300.00	-4,000.00	-35.40%
Employee Benefits				
State Retirement	1,073.48	619.93	-453.55	-42.25%
Social Security	946.38	502.85	-443.53	-46.87%
Other Employee Benefits	59.89	33.20	-26.69	-44.57%
	2,079.75	1,155.98	-923.77	-44.42%
Purchased Services				
Professional & Technical	5,330.00	5,100.00	-230.00	-4.32%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	20,505.64	8,373.74	-12,131.90	-59.16%
Travel	0.00	80.00	80.00	0.00 %
	25,835.64	13,553.74	-12,281.90	-47.54%
Supplies & Materials				
Supplies, General	3,625.45	5,884.13	2,258.68	62.30%
Energy	70.88	0.00	-70.88	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	838.53	0.00	-838.53	-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	1,516.97	995.00	-521.97	-34.41%
Resale	88,126.95	119,583.39	31,456.44	35.69%
Student and Staff Expenditures	68,659.99	68,789.97	129.98	0.19%
	162,838.77	195,252.49	32,413.72	19.91%
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	22,272.00	34,937.85	12,665.85	56.87%
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	10,100.00	15,750.00	5,650.00	55.94%
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 %
	32,372.00	50,687.85	18,315.85	56.58%
	234,426.16	267,950.06	33,523.90	14.30%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	42,900.00	68,905.00	26,005.00	60.62%
Non-Certified - Instructional	3,000.00	3,800.00	800.00	26.67%
Other Certified - Student Support	2,100.00	200.00	-1,900.00	-90.48%
Non-Certified - Office Personnel	1,207.54	5,723.33	4,515.79	373.97%
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 %
	49,207.54	78,628.33	29,420.79	59.79%
Employee Benefits				
State Retirement	3,980.68	6,561.45	2,580.77	64.83%
Social Security	3,467.65	5,599.41	2,131.76	61.48%
Other Employee Benefits	215.00	358.06	143.06	66.54%
	7,663.33	12,518.92	4,855.59	63.36%
Purchased Services				
Professional & Technical	10,785.05	21,080.10	10,295.05	95.46%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	908.04	50.17	-857.87	-94.47%
Travel	0.00	0.00	0.00	0.00 %
	11,693.09	21,130.27	9,437.18	80.71%
Supplies & Materials				
Supplies, General	159.98	0.00	-159.98	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,447.60	0.00	-2,447.60	-100.00%
Resale	12,013.16	19,981.85	7,968.69	66.33%
Student and Staff Expenditures	20,998.05	35,801.42	14,803.37	70.50%
	35,618.79	55,783.27	20,164.48	56.61%
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	3,600.00	8,605.00	5,005.00	139.03%
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	3,700.00	9,900.00	6,200.00	167.57%
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 %
	7,300.00	18,505.00	11,205.00	153.49%
	111,482.75	186,565.79	75,083.04	67.35%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,883,666.63	1,915,593.33	31,926.70	1.69%
Non-Certified - Instructional	167,376.60	191,167.72	23,791.12	14.21%
Other Certified - Student Support	164,238.04	159,784.52	-4,453.52	-2.71%
Non-Certified - Office Personnel	149,680.79	184,015.06	34,334.27	22.94%
Certified - General District Administration	99,539.36	111,352.98	11,813.62	11.87%
Certified - School Administration	192,029.69	188,450.97	-3,578.72	-1.86%
Operation & Maintenance	105,974.19	137,323.89	31,349.70	29.58%
Student Transportation	37,785.81	45,741.85	7,956.04	21.06%
Non-Instructional Services	12,636.00	17,906.57	5,270.57	41.71%
Facilities	0.00	0.00	0.00	0.00 %
	2,812,927.11	2,951,336.89	138,409.78	4.92%
Employee Benefits				
State Retirement	255,085.90	272,134.28	17,048.38	6.68%
Social Security	197,277.72	209,681.81	12,404.09	6.29%
Other Employee Benefits	394,861.06	408,167.82	13,306.76	3.37%
	847,224.68	889,983.91	42,759.23	5.05%
Purchased Services				
Professional & Technical	123,742.47	160,708.90	36,966.43	29.87%
Property Services	370,344.46	871,856.57	501,512.11	135.42%
Other(Except Travel)	250,876.85	204,849.94	-46,026.91	-18.35%
Travel	5,104.97	4,940.18	-164.79	-3.23%
	750,068.75	1,242,355.59	492,286.84	65.63%
Supplies & Materials				
Supplies, General	118,530.32	195,031.02	76,500.70	64.54%
Energy	212,989.61	237,979.30	24,989.69	11.73%
Food & Milk	192,218.31	258,888.23	66,669.92	34.68%
Books	4,990.75	4,936.87	-53.88	-1.08%
Periodicals, Newspapers, Magazines	120.00	280.17	160.17	133.48%
State Adopted TextBooks	132,617.03	51,320.78	-81,296.25	-61.30%
Supplemental TextBooks	1,148.00	3,738.22	2,590.22	225.63%
Workbooks	1,269.98	2,066.37	796.39	62.71%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	257,102.08	89,538.15	-167,563.93	-65.17%
Resale	100,140.11	139,565.24	39,425.13	39.37%
Student and Staff Expenditures	129,897.36	120,560.32	-9,337.04	-7.19%
	1,151,023.55	1,103,904.67	-47,118.88	-4.09%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	826,350.00	826,350.00	0.00	0.00%
Equipment	0.00	77,851.46	77,851.46	0.00 %
Vehicles	243,195.00	117,458.00	-125,737.00	-51.70%
Depreciation	0.00	0.00	0.00	0.00 %
	1,069,545.00	1,021,659.46	-47,885.54	-4.48%
Other Objects				
Dues, Fees, & Judgments	55,262.95	67,517.50	12,254.55	22.17%
Interest	19,110.00	12,810.00	-6,300.00	-32.97%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,343.00	6,614.00	4,271.00	182.29%
Revaluation Fees	37,196.25	25,539.32	-11,656.93	-31.34%
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	840,000.00	1,680,000.00	840,000.00	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	13,800.00	25,650.00	11,850.00	85.87%
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	18,000.00	29,000.00	11,000.00	61.11%
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 %
	985,712.20	1,847,130.82	861,418.62	87.39%
	7,616,501.29	9,056,371.34	1,439,870.05	18.90%