

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	460,238.82	514,719.73	54,480.91	11.84%
Non-Certified - Office Personnel	358,751.67	355,011.79	-3,739.88	-1.04%
Certified - General District Administration	131,365.61	134,402.61	3,037.00	2.31%
Certified - School Administration	571,341.46	627,737.76	56,396.30	9.87%
Operation & Maintenance	368,160.43	339,309.57	-28,850.86	-7.84%
Student Transportation	158,384.87	200,613.63	42,228.76	26.66%
Non-Instructional Services	3,896.01	7,711.28	3,815.27	97.93%
Facilities	0.00	0.00	0.00	0.00 %
	2,052,138.87	2,179,506.37	127,367.50	6.21%
Employee Benefits				
State Retirement	304,123.64	322,074.17	17,950.53	5.90%
Social Security	146,371.81	156,370.25	9,998.44	6.83%
Other Employee Benefits	280,850.40	265,340.14	-15,510.26	-5.52%
	731,345.85	743,784.56	12,438.71	1.70%
Purchased Services				
Professional & Technical	761,313.44	90,157.09	-671,156.35	-88.16%
Property Services	1,887,451.24	1,224,074.27	-663,376.97	-35.15%
Other(Except Travel)	306,559.16	410,171.62	103,612.46	33.80%
Travel	13,454.81	28,783.93	15,329.12	113.93%
	2,968,778.65	1,753,186.91	-1,215,591.74	-40.95%
Supplies & Materials				
Supplies, General	179,373.76	172,406.81	-6,966.95	-3.88%
Energy	272,353.17	369,140.66	96,787.49	35.54%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	15,436.55	12,325.98	-3,110.57	-20.15%
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	137,345.80	141,905.42	4,559.62	3.32%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	2,704.06	3,537.02	832.96	30.80%
	607,213.34	699,315.89	92,102.55	15.17%
Properties				
Land & Improvements	48,411.47	1,365,900.00	1,317,488.53	2,721.44%
Buildings	366,896.38	361,486.38	-5,410.00	-1.47%
Equipment	27,263.90	198,025.67	170,761.77	626.33%
Vehicles	11,950.00	621,051.16	609,101.16	5,097.08%
Depreciation	0.00	0.00	0.00	0.00 %
	454,521.75	2,546,463.21	2,091,941.46	460.25%
Other Objects				
Dues, Fees, & Judgments	41,817.03	48,716.54	6,899.51	16.50%
Interest	98,630.00	60,449.99	-38,180.01	-38.71%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,869.00	33,984.53	29,115.53	597.98%
Revaluation Fees	73,472.27	94,342.97	20,870.70	28.41%
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	1,530,000.00	1,605,000.00	75,000.00	4.90%
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 %
	1,748,788.30	1,842,494.03	93,705.73	5.36%
	8,562,786.76	9,764,750.97	1,201,964.21	14.04%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	4,103,401.26	4,331,284.95	227,883.69	5.55%
Non-Certified - Instructional	98,114.44	104,515.28	6,400.84	6.52%
Other Certified - Student Support	3,666.67	6,466.00	2,799.33	76.35%
Non-Certified - Office Personnel	106,787.39	103,412.90	-3,374.49	-3.16%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	8,936.00	4,300.00	-4,636.00	-51.88%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	2,150.00	2,150.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	4,320,905.76	4,552,129.13	231,223.37	5.35%
Employee Benefits				
State Retirement	437,700.18	470,652.97	32,952.79	7.53%
Social Security	310,361.58	329,366.74	19,005.16	6.12%
Other Employee Benefits	547,535.10	596,128.72	48,593.62	8.87%
	1,295,596.86	1,396,148.43	100,551.57	7.76%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	19,117.10	17,864.84	-1,252.26	-6.55%
Other(Except Travel)	78,772.50	225,964.39	147,191.89	186.86%
Travel	894.00	140.00	-754.00	-84.34%
	98,783.60	243,969.23	145,185.63	146.97%
Supplies & Materials				
Supplies, General	63,386.89	39,583.14	-23,803.75	-37.55%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,018.78	0.00	-1,018.78	-100.00%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	64,180.56	264,887.33	200,706.77	312.72%
Supplemental TextBooks	1,220.98	0.00	-1,220.98	-100.00%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	572,887.71	135,530.96	-437,356.75	-76.34%
Resale	11,684.13	2,596.00	-9,088.13	-77.78%
Student and Staff Expenditures	59,781.43	83,204.97	23,423.54	39.18%
	774,160.48	525,802.40	-248,358.08	-32.08%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	160,115.00	4,996.28	-155,118.72	-96.88%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	160,115.00	4,996.28	-155,118.72	-96.88%
Other Objects				
Dues, Fees, & Judgments	6,788.00	4,761.00	-2,027.00	-29.86%
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 %
	6,788.00	4,761.00	-2,027.00	-29.86%
	6,656,349.70	6,727,806.47	71,456.77	1.07%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	493,287.40	575,897.68	82,610.28	16.75%
Non-Certified - Instructional	145,216.54	179,427.44	34,210.90	23.56%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	25,941.81	26,456.81	515.00	1.99%
Certified - General District Administration	77,094.50	80,487.96	3,393.46	4.40%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	1,102.00	155.87	-946.13	-85.86%
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 %
	742,642.25	862,425.76	119,783.51	16.13%
Employee Benefits				
State Retirement	107,055.36	122,475.22	15,419.86	14.40%
Social Security	52,052.71	60,979.48	8,926.77	17.15%
Other Employee Benefits	145,352.40	151,426.84	6,074.44	4.18%
	304,460.47	334,881.54	30,421.07	9.99%
Purchased Services				
Professional & Technical	182,968.54	181,974.20	-994.34	-0.54%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,353.63	0.00	-1,353.63	-100.00%
	184,322.17	181,974.20	-2,347.97	-1.27%
Supplies & Materials				
Supplies, General	1,199.49	2,818.05	1,618.56	134.94%
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	279.36	279.36	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	50.14	0.00	-50.14	-100.00%
	1,249.63	3,097.41	1,847.78	147.87%
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	95,163.00	95,163.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	95,163.00	95,163.00	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	3,350.53	2,249.00	-1,101.53	-32.88%
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 %
	3,350.53	2,249.00	-1,101.53	-32.88%
	1,236,025.05	1,479,790.91	243,765.86	19.72%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	152,706.24	178,763.30	26,057.06	17.06%
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 %
	152,706.24	178,763.30	26,057.06	17.06%
Employee Benefits				
State Retirement	13,979.54	13,532.96	-446.58	-3.19%
Social Security	12,209.50	10,748.59	-1,460.91	-11.97%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	26,189.04	24,281.55	-1,907.49	-7.28%
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	774.66	1,760.43	985.77	127.25%
	774.66	1,760.43	985.77	127.25%
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 %
	179,669.94	204,805.28	25,135.34	13.99%

	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	2,199.96	2,199.96	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 %
	2,199.96	2,199.96	0.00	0.00%
Employee Benefits				
State Retirement	209.04	209.04	0.00	0.00%
Social Security	168.36	168.36	0.00	0.00%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	377.40	377.40	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	419.79	0.00	-419.79	-100.00%
	419.79	0.00	-419.79	-100.00%
Supplies & Materials				
Supplies, General	8,574.87	0.00	-8,574.87	-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	9,405.57	0.00	-9,405.57	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	17,980.44	0.00	-17,980.44	-100.00%
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	115.00	0.00	-115.00	-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 %
	115.00	0.00	-115.00	-100.00%
	21,092.59	2,577.36	-18,515.23	-87.78%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	137,225.46	201,697.11	64,471.65	46.98%
Non-Certified - Instructional	4,080.00	10,590.00	6,510.00	159.56%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	1,800.00	1,350.00	-450.00	-25.00%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	3,660.00	3,660.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	517.50	1,203.00	685.50	132.46%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	143,622.96	218,500.11	74,877.15	52.13%
Employee Benefits				
State Retirement	25,776.47	39,227.57	13,451.10	52.18%
Social Security	9,690.42	15,077.10	5,386.68	55.59%
Other Employee Benefits	14,781.60	15,811.96	1,030.36	6.97%
	50,248.49	70,116.63	19,868.14	39.54%
Purchased Services				
Professional & Technical	700.00	3,050.00	2,350.00	335.71%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	19,675.00	0.00	-19,675.00	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	20,375.00	3,050.00	-17,325.00	-85.03%
Supplies & Materials				
Supplies, General	0.00	6,894.00	6,894.00	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	33,858.23	43,703.00	9,844.77	29.08%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	3,719.62	2,717.09	-1,002.53	-26.95%
	37,577.85	53,314.09	15,736.24	41.88%
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	2,000.00	0.00	-2,000.00	-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 %
	2,000.00	0.00	-2,000.00	-100.00%
	253,824.30	344,980.83	91,156.53	35.91%

	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	44,543.38	42,972.75	-1,570.63	-3.53%
Facilities	0.00	0.00	0.00	0.00 %
	44,543.38	42,972.75	-1,570.63	-3.53%
Employee Benefits				
State Retirement	5,956.58	6,863.58	907.00	15.23%
Social Security	3,407.50	3,287.39	-120.11	-3.52%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	9,364.08	10,150.97	786.89	8.40%
Purchased Services				
Professional & Technical	2,850.00	800.00	-2,050.00	-71.93%
Property Services	16,562.88	17,735.11	1,172.23	7.08%
Other(Except Travel)	8,005.84	5,897.15	-2,108.69	-26.34%
Travel	622.51	307.28	-315.23	-50.64%
	28,041.23	24,739.54	-3,301.69	-11.77%
Supplies & Materials				
Supplies, General	10,765.85	13,121.36	2,355.51	21.88%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,766.52	9,299.82	6,533.30	236.16%
Periodicals, Newspapers, Magazines	0.00	304.92	304.92	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	11,132.59	40,432.00	29,299.41	263.19%
Resale	141,297.94	130,676.07	-10,621.87	-7.52%
Student and Staff Expenditures	74,638.91	59,540.79	-15,098.12	-20.23%
	240,601.81	253,374.96	12,773.15	5.31%
Properties				
Land & Improvements	1,456.04	13,258.27	11,802.23	810.57%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	62.00	0.00	-62.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,518.04	13,258.27	11,740.23	773.38%
Other Objects				
Dues, Fees, & Judgments	21,248.03	19,090.01	-2,158.02	-10.16%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	450.00	0.00	-450.00	-100.00%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	3,250.00	3,505.00	255.00	7.85%
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	2,190.00	4,050.00	1,860.00	84.93%
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 %
	27,138.03	26,645.01	-493.02	-1.82%
	351,206.57	371,141.50	19,934.93	5.68%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	281,792.91	181,084.51	-100,708.40	-35.74%
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 %
	281,792.91	181,084.51	-100,708.40	-35.74%
Employee Benefits				
State Retirement	35,791.94	19,912.03	-15,879.91	-44.37%
Social Security	20,716.05	13,457.61	-7,258.44	-35.04%
Other Employee Benefits	14,781.60	7,585.84	-7,195.76	-48.68%
	71,289.59	40,955.48	-30,334.11	-42.55%
Purchased Services				
Professional & Technical	21,952.40	27,374.50	5,422.10	24.70%
Property Services	23,292.52	24,804.27	1,511.75	6.49%
Other(Except Travel)	14,255.24	14,777.88	522.64	3.67%
Travel	2,269.32	2,348.15	78.83	3.47%
	61,769.48	69,304.80	7,535.32	12.20%
Supplies & Materials				
Supplies, General	13,970.01	7,160.97	-6,809.04	-48.74%
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	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	22,815.84	23,601.45	785.61	3.44%
Resale	76,734.46	66,642.89	-10,091.57	-13.15%
Student and Staff Expenditures	46,941.21	58,208.48	11,267.27	24.00%
	160,461.52	155,613.79	-4,847.73	-3.02%
Properties				
Land & Improvements	0.00	724.00	724.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	2,500.00	0.00	-2,500.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,500.00	724.00	-1,776.00	-71.04%
Other Objects				
Dues, Fees, & Judgments	22,845.00	23,512.50	667.50	2.92%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	14,018.59	2,899.91	-11,118.68	-79.31%
Registrations	2,040.00	155.00	-1,885.00	-92.40%
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	7,600.00	8,300.00	700.00	9.21%
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 %
	46,503.59	34,867.41	-11,636.18	-25.02%
	624,317.09	482,549.99	-141,767.10	-22.71%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	5,170,613.23	5,470,927.51	300,314.28	5.81%
Non-Certified - Instructional	247,410.98	294,532.72	47,121.74	19.05%
Other Certified - Student Support	463,905.49	521,185.73	57,280.24	12.35%
Non-Certified - Office Personnel	493,280.87	486,231.50	-7,049.37	-1.43%
Certified - General District Administration	208,460.11	214,890.57	6,430.46	3.08%
Certified - School Administration	580,277.46	635,697.76	55,420.30	9.55%
Operation & Maintenance	369,262.43	339,465.44	-29,796.99	-8.07%
Student Transportation	158,902.37	203,966.63	45,064.26	28.36%
Non-Instructional Services	274,481.10	283,043.44	8,562.34	3.12%
Facilities	0.00	0.00	0.00	0.00 %
	7,966,594.04	8,449,941.30	483,347.26	6.07%
Employee Benefits				
State Retirement	975,596.55	1,039,313.00	63,716.45	6.53%
Social Security	571,751.74	606,628.77	34,877.03	6.10%
Other Employee Benefits	1,069,202.40	1,099,419.44	30,217.04	2.83%
	2,616,550.69	2,745,361.21	128,810.52	4.92%
Purchased Services				
Professional & Technical	969,784.38	303,355.79	-666,428.59	-68.72%
Property Services	1,967,131.25	1,289,013.58	-678,117.67	-34.47%
Other(Except Travel)	429,915.68	660,853.60	230,937.92	53.72%
Travel	19,014.06	31,579.36	12,565.30	66.08%
	3,385,845.37	2,284,802.33	-1,101,043.04	-32.52%
Supplies & Materials				
Supplies, General	289,975.41	277,270.63	-12,704.78	-4.38%
Energy	272,353.17	369,140.66	96,787.49	35.54%
Food & Milk	387,866.24	407,321.85	19,455.61	5.02%
Books	19,221.85	21,625.80	2,403.95	12.51%
Periodicals, Newspapers, Magazines	0.00	304.92	304.92	0.00 %
State Adopted TextBooks	64,180.56	264,887.33	200,706.77	312.72%
Supplemental TextBooks	1,220.98	0.00	-1,220.98	-100.00%
Workbooks	0.00	279.36	279.36	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	998,419.74	475,158.95	-523,260.79	-52.41%
Resale	229,716.53	199,914.96	-29,801.57	-12.97%
Student and Staff Expenditures	188,610.03	208,968.78	20,358.75	10.79%
	2,451,564.51	2,224,873.24	-226,691.27	-9.25%
Properties				
Land & Improvements	49,867.51	1,379,882.27	1,330,014.76	2,667.10%
Buildings	366,896.38	361,486.38	-5,410.00	-1.47%
Equipment	203,464.09	203,021.95	-442.14	-0.22%
Vehicles	11,950.00	716,214.16	704,264.16	5,893.42%
Depreciation	0.00	0.00	0.00	0.00 %
	632,177.98	2,660,604.76	2,028,426.78	320.86%
Other Objects				
Dues, Fees, & Judgments	92,698.06	96,080.05	3,381.99	3.65%
Interest	98,630.00	60,449.99	-38,180.01	-38.71%
Game Contracts	14,018.59	2,899.91	-11,118.68	-79.31%
Registrations	12,824.53	36,388.53	23,564.00	183.74%
Revaluation Fees	73,472.27	94,342.97	20,870.70	28.41%
Student Aid/Scholarship Payments	3,250.00	3,505.00	255.00	7.85%
Refund of Prior Year Revenue	1,767.41	0.00	-1,767.41	-100.00%
Redemption of Principal	1,530,000.00	1,605,000.00	75,000.00	4.90%
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	9,790.00	12,350.00	2,560.00	26.15%
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 %
	1,836,450.86	1,911,016.45	74,565.59	4.06%
	18,889,183.45	20,276,599.29	1,387,415.84	7.35%