

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	11,308.43	108,071.54	96,763.11	855.67%
Non-Certified - Office Personnel	159,505.18	217,984.94	58,479.76	36.66%
Certified - General District Administration	54,354.01	91,457.16	37,103.15	68.26%
Certified - School Administration	151,227.50	114,242.23	-36,985.27	-24.46%
Operation & Maintenance	155,250.74	207,383.34	52,132.60	33.58%
Student Transportation	67,819.13	71,261.68	3,442.55	5.08%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	599,464.99	810,400.89	210,935.90	35.19%
Employee Benefits				
State Retirement	50,550.57	73,957.74	23,407.17	46.30%
Social Security	42,166.84	55,223.12	13,056.28	30.96%
Other Employee Benefits	106,864.92	131,095.69	24,230.77	22.67%
	199,582.33	260,276.55	60,694.22	30.41%
Purchased Services				
Professional & Technical	98,358.65	134,676.30	36,317.65	36.92%
Property Services	655,452.05	270,412.20	-385,039.85	-58.74%
Other(Except Travel)	17,401.75	154,240.12	136,838.37	786.35%
Travel	553.19	3,716.65	3,163.46	571.86%
	771,765.64	563,045.27	-208,720.37	-27.04%
Supplies & Materials				
Supplies, General	62,758.00	54,681.17	-8,076.83	-12.87%
Energy	154,691.21	188,411.74	33,720.53	21.80%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	3,068.64	2,762.15	-306.49	-9.99%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	131,649.73	68,797.56	-62,852.17	-47.74%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	274.90	1,233.25	958.35	348.62%
	352,442.48	315,885.87	-36,556.61	-10.37%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	5,500.00	77,240.00	71,740.00	1,304.36%
Equipment	104,819.13	58,467.90	-46,351.23	-44.22%
Vehicles	12,198.38	346,810.38	334,612.00	2,743.09%
Depreciation	0.00	0.00	0.00	0.00 %
	122,517.51	482,518.28	360,000.77	293.84%
Other Objects				
Dues, Fees, & Judgments	52,953.08	8,164.43	-44,788.65	-84.58%
Interest	5,689.72	3,757.30	-1,932.42	-33.96%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	4,696.00	4,873.00	177.00	3.77%
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	75,000.00	75,000.00	0.00	0.00%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	138,338.80	91,794.73	-46,544.07	-33.64%
	2,184,111.75	2,523,921.59	339,809.84	15.56%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	664,702.87	765,385.89	100,683.02	15.15%
Non-Certified - Instructional	15,461.57	59,598.17	44,136.60	285.46%
Other Certified - Student Support	52,902.63	17,200.00	-35,702.63	-67.49%
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 %
	733,067.07	842,184.06	109,116.99	14.88%
Employee Benefits				
State Retirement	71,434.43	77,206.54	5,772.11	8.08%
Social Security	49,023.63	57,862.44	8,838.81	18.03%
Other Employee Benefits	112,051.67	96,832.17	-15,219.50	-13.58%
	232,509.73	231,901.15	-608.58	-0.26%
Purchased Services				
Professional & Technical	0.00	2,531.00	2,531.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	986.47	2,438.36	1,451.89	147.18%
Travel	0.00	0.00	0.00	0.00 %
	986.47	4,969.36	3,982.89	403.75%
Supplies & Materials				
Supplies, General	13,773.72	12,460.06	-1,313.66	-9.54%
Energy	206.92	0.00	-206.92	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	4,302.19	5,921.85	1,619.66	37.65%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	11,598.88	2,828.67	-8,770.21	-75.61%
Supplemental TextBooks	24,262.92	20,420.42	-3,842.50	-15.84%
Workbooks	0.00	2,882.72	2,882.72	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	78,362.21	52,471.99	-25,890.22	-33.04%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	12,655.20	28,127.63	15,472.43	122.26%
	145,162.04	125,113.34	-20,048.70	-13.81%
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	128.00	341.00	213.00	166.41%
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 %
	128.00	341.00	213.00	166.41%
	1,111,853.31	1,204,508.91	92,655.60	8.33%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	60,899.39	64,101.73	3,202.34	5.26%
Non-Certified - Instructional	122,121.73	117,413.54	-4,708.19	-3.86%
Other Certified - Student Support	88,569.71	91,500.00	2,930.29	3.31%
Non-Certified - Office Personnel	0.00	30,454.00	30,454.00	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 %
	271,590.83	303,469.27	31,878.44	11.74%
Employee Benefits				
State Retirement	27,997.62	30,354.28	2,356.66	8.42%
Social Security	18,564.78	20,904.80	2,340.02	12.60%
Other Employee Benefits	63,452.21	60,156.81	-3,295.40	-5.19%
	110,014.61	111,415.89	1,401.28	1.27%
Purchased Services				
Professional & Technical	20,424.00	2,500.00	-17,924.00	-87.76%
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 %
	20,424.00	2,500.00	-17,924.00	-87.76%
Supplies & Materials				
Supplies, General	533.69	2,746.53	2,212.84	414.63%
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	313.59	1,042.93	729.34	232.58%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	305.89	1,186.73	880.84	287.96%
	1,153.17	4,976.19	3,823.02	331.52%
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	598.00	498.00	498.00%
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	598.00	498.00	498.00%
	403,282.61	422,959.35	19,676.74	4.88%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	14,300.89	8,643.20	-5,657.69	-39.56%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	2,250.00	2,250.00	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 %
	16,550.89	10,893.20	-5,657.69	-34.18%
Employee Benefits				
State Retirement	1,597.83	1,000.71	-597.12	-37.37%
Social Security	1,038.31	647.31	-391.00	-37.66%
Other Employee Benefits	281.26	137.59	-143.67	-51.08%
	2,917.40	1,785.61	-1,131.79	-38.79%
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	75.00	0.00	-75.00	-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 %
	75.00	0.00	-75.00	-100.00%
	19,543.29	12,678.81	-6,864.48	-35.12%

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 %

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	73,420.93	73,398.32	-22.61	-0.03%
Non-Certified - Instructional	0.00	5,403.00	5,403.00	0.00 %
Other Certified - Student Support	5,461.00	7,109.00	1,648.00	30.18%
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 %
	78,881.93	85,910.32	7,028.39	8.91%
Employee Benefits				
State Retirement	8,013.34	8,304.25	290.91	3.63%
Social Security	5,392.69	6,053.68	660.99	12.26%
Other Employee Benefits	15,907.17	16,575.50	668.33	4.20%
	29,313.20	30,933.43	1,620.23	5.53%
Purchased Services				
Professional & Technical	0.00	1,000.00	1,000.00	0.00 %
Property Services	4,580.90	938.58	-3,642.32	-79.51%
Other(Except Travel)	37,693.48	42,226.46	4,532.98	12.03%
Travel	4,221.77	4,020.59	-201.18	-4.77%
	46,496.15	48,185.63	1,689.48	3.63%
Supplies & Materials				
Supplies, General	0.00	2,054.12	2,054.12	0.00 %
Energy	111,079.51	7,853.73	-103,225.78	-92.93%
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	4,333.78	3,682.95	-650.83	-15.02%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	2,120.88	16,921.91	14,801.03	697.87%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	9,437.73	21,257.61	11,819.88	125.24%
	126,971.90	51,770.32	-75,201.58	-59.23%
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	1,285.00	1,150.00	-135.00	-10.51%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	359.00	112.00	-247.00	-68.80%
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 %
	1,644.00	1,262.00	-382.00	-23.24%
	283,307.18	218,061.70	-65,245.48	-23.03%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	28,923.06	27,212.50	-1,710.56	-5.91%
Non-Certified - Instructional	113,785.43	181,330.80	67,545.37	59.36%
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 %
	142,708.49	208,543.30	65,834.81	46.13%
Employee Benefits				
State Retirement	9,724.05	16,911.66	7,187.61	73.92%
Social Security	10,268.45	14,624.62	4,356.17	42.42%
Other Employee Benefits	31,586.05	32,965.12	1,379.07	4.37%
	51,578.55	64,501.40	12,922.85	25.05%
Purchased Services				
Professional & Technical	7,000.00	2,745.00	-4,255.00	-60.79%
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 %
	7,000.00	2,745.00	-4,255.00	-60.79%
Supplies & Materials				
Supplies, General	828.95	2,008.20	1,179.25	142.26%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	8,573.67	3,300.50	-5,273.17	-61.50%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	27,168.99	3,724.43	-23,444.56	-86.29%
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	30,428.43	6,860.54	-23,567.89	-77.45%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,009.04	110.85	-3,898.19	-97.23%
	71,009.08	16,004.52	-55,004.56	-77.46%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	11,485.83	0.00	-11,485.83	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	11,485.83	0.00	-11,485.83	-100.00%
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	50.00	274.00	224.00	448.00%
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 %
	50.00	274.00	224.00	448.00%
	283,831.95	292,068.22	8,236.27	2.90%

	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	2,184.66	2,184.66	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	2,184.66	2,184.66	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	2,184.66	2,184.66	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	725.00	0.00	-725.00	-100.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	12,093.67	15,381.00	3,287.33	27.18%
Travel	0.00	0.00	0.00	0.00 %
	12,818.67	15,381.00	2,562.33	19.99%
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	940.00	2,078.88	1,138.88	121.16%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	144.00	0.00	-144.00	-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	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	357.00	0.00	-357.00	-100.00%
Resale	56,844.65	55,958.43	-886.22	-1.56%
Student and Staff Expenditures	6,555.12	292.00	-6,263.12	-95.55%
	64,840.77	58,329.31	-6,511.46	-10.04%
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	45,880.24	51,058.79	5,178.55	11.29%
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	3,750.00	2,500.00	-1,250.00	-33.33%
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	701.50	251.50	-450.00	-64.15%
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 %
	50,331.74	53,810.29	3,478.55	6.91%
	127,991.18	127,520.60	-470.58	-0.37%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	137,159.55	56,058.00	-81,101.55	-59.13%
Non-Certified - Instructional	2,250.00	750.00	-1,500.00	-66.67%
Other Certified - Student Support	3,750.00	48,500.00	44,750.00	1,193.33%
Non-Certified - Office Personnel	6,250.00	8,650.00	2,400.00	38.40%
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 %
	149,409.55	113,958.00	-35,451.55	-23.73%
Employee Benefits				
State Retirement	13,828.55	9,735.11	-4,093.44	-29.60%
Social Security	9,658.08	7,899.81	-1,758.27	-18.21%
Other Employee Benefits	1,365.66	852.64	-513.02	-37.57%
	24,852.29	18,487.56	-6,364.73	-25.61%
Purchased Services				
Professional & Technical	16,023.00	20,960.50	4,937.50	30.82%
Property Services	700.00	1,350.00	650.00	92.86%
Other(Except Travel)	15,695.45	7,942.52	-7,752.93	-49.40%
Travel	1,062.60	1,386.48	323.88	30.48%
	33,481.05	31,639.50	-1,841.55	-5.50%
Supplies & Materials				
Supplies, General	336.00	0.00	-336.00	-100.00%
Energy	351.63	0.00	-351.63	-100.00%
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	4,296.49	9,136.35	4,839.86	112.65%
Resale	17,163.87	14,104.76	-3,059.11	-17.82%
Student and Staff Expenditures	5,727.42	3,790.75	-1,936.67	-33.81%
	27,875.41	27,031.86	-843.55	-3.03%
Properties				
Land & Improvements	2,500.00	0.00	-2,500.00	-100.00%
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 %
	2,500.00	0.00	-2,500.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	28,953.06	47,500.59	18,547.53	64.06%
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	9,400.00	14,750.00	5,350.00	56.91%
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	340.00	340.00	0.00 %
	38,353.06	62,590.59	24,237.53	63.20%
	276,471.36	253,707.51	-22,763.85	-8.23%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	979,406.69	994,799.64	15,392.95	1.57%
Non-Certified - Instructional	253,618.73	364,495.51	110,876.78	43.72%
Other Certified - Student Support	164,241.77	274,630.54	110,388.77	67.21%
Non-Certified - Office Personnel	165,755.18	257,088.94	91,333.76	55.10%
Certified - General District Administration	54,354.01	91,457.16	37,103.15	68.26%
Certified - School Administration	151,227.50	114,242.23	-36,985.27	-24.46%
Operation & Maintenance	155,250.74	207,383.34	52,132.60	33.58%
Student Transportation	67,819.13	71,261.68	3,442.55	5.08%
Non-Instructional Services	15,386.06	35,843.23	20,457.17	132.96%
Facilities	0.00	0.00	0.00	0.00 %
	2,007,059.81	2,411,202.27	404,142.46	20.14%
Employee Benefits				
State Retirement	184,759.44	217,899.25	33,139.81	17.94%
Social Security	136,909.89	165,911.44	29,001.55	21.18%
Other Employee Benefits	331,641.18	339,187.24	7,546.06	2.28%
	653,310.51	722,997.93	69,687.42	10.67%
Purchased Services				
Professional & Technical	144,394.65	165,276.80	20,882.15	14.46%
Property Services	662,904.69	274,939.06	-387,965.63	-58.53%
Other(Except Travel)	356,678.33	399,614.10	42,935.77	12.04%
Travel	5,837.56	9,123.72	3,286.16	56.29%
	1,169,815.23	848,953.68	-320,861.55	-27.43%
Supplies & Materials				
Supplies, General	78,649.62	74,697.35	-3,952.27	-5.03%
Energy	268,483.13	198,344.35	-70,138.78	-26.12%
Food & Milk	279.67	452.00	172.33	61.62%
Books	16,088.50	11,984.50	-4,104.00	-25.51%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	11,598.88	2,828.67	-8,770.21	-75.61%
Supplemental TextBooks	55,765.69	27,827.80	-27,937.89	-50.10%
Workbooks	0.00	2,882.72	2,882.72	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	256,808.33	157,600.53	-99,207.80	-38.63%
Resale	74,008.52	70,063.19	-3,945.33	-5.33%
Student and Staff Expenditures	38,965.30	55,998.82	17,033.52	43.71%
	800,647.64	602,679.93	-197,967.71	-24.73%
Properties				
Land & Improvements	2,500.00	0.00	-2,500.00	-100.00%
Buildings	5,500.00	77,240.00	71,740.00	1,304.36%
Equipment	116,304.96	58,467.90	-57,837.06	-49.73%
Vehicles	12,198.38	346,810.38	334,612.00	2,743.09%
Depreciation	0.00	0.00	0.00	0.00 %
	136,503.34	482,518.28	346,014.94	253.48%
Other Objects				
Dues, Fees, & Judgments	129,626.86	108,567.29	-21,059.57	-16.25%
Interest	5,689.72	3,757.30	-1,932.42	-33.96%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	5,277.60	5,857.00	579.40	10.98%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	3,750.00	2,500.00	-1,250.00	-33.33%
Refund of Prior Year Revenue	2,321.68	0.00	-2,321.68	-100.00%
Redemption of Principal	75,000.00	75,000.00	0.00	0.00%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	10,101.50	15,001.50	4,900.00	48.51%
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	340.00	340.00	0.00 %
	231,767.36	211,023.09	-20,744.27	-8.95%
	4,999,103.89	5,279,375.18	280,271.29	5.61%