

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	82,998.88	96,881.48	13,882.60	16.73%
Non-Certified - Office Personnel	77,681.74	87,320.39	9,638.65	12.41%
Certified - General District Administration	10,766.24	94,393.63	83,627.39	776.76%
Certified - School Administration	160,128.25	157,651.70	-2,476.55	-1.55%
Operation & Maintenance	80,289.57	71,174.89	-9,114.68	-11.35%
Student Transportation	35,540.00	40,558.68	5,018.68	14.12%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	447,404.68	547,980.77	100,576.09	22.48%
Employee Benefits				
State Retirement	41,339.18	62,167.19	20,828.01	50.38%
Social Security	32,210.03	40,189.83	7,979.80	24.77%
Other Employee Benefits	67,381.57	66,934.57	-447.00	-0.66%
	140,930.78	169,291.59	28,360.81	20.12%
Purchased Services				
Professional & Technical	224,596.76	678,913.76	454,317.00	202.28%
Property Services	58,664.68	50,444.32	-8,220.36	-14.01%
Other(Except Travel)	140,535.77	139,004.42	-1,531.35	-1.09%
Travel	4,291.52	2,782.93	-1,508.59	-35.15%
	428,088.73	871,145.43	443,056.70	103.50%
Supplies & Materials				
Supplies, General	50,842.82	37,596.79	-13,246.03	-26.05%
Energy	108,271.72	122,137.49	13,865.77	12.81%
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	14,467.26	45,476.37	31,009.11	214.34%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	173,581.80	205,210.65	31,628.85	18.22%
Properties				
Land & Improvements	10,752.00	0.00	-10,752.00	-100.00%
Buildings	32,424.59	329,103.76	296,679.17	914.98%
Equipment	6,604.34	0.00	-6,604.34	-100.00%
Vehicles	1,900.00	0.00	-1,900.00	-100.00%
Depreciation	0.00	0.00	0.00	0.00 %
	51,680.93	329,103.76	277,422.83	536.80%
Other Objects				
Dues, Fees, & Judgments	13,969.22	23,569.17	9,599.95	68.72%
Interest	15,506.25	6,450.00	-9,056.25	-58.40%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	110.00	2,385.00	2,275.00	2,068.18%
Revaluation Fees	14,416.10	13,265.45	-1,150.65	-7.98%
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	485,000.00	920,000.00	435,000.00	89.69%
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 %
	529,001.57	965,669.62	436,668.05	82.55%
	1,770,688.49	3,088,401.82	1,317,713.33	74.42%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	671,223.10	756,569.79	85,346.69	12.72%
Non-Certified - Instructional	117,770.93	80,630.82	-37,140.11	-31.54%
Other Certified - Student Support	6,475.14	9,002.78	2,527.64	39.04%
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 %
	795,469.17	846,203.39	50,734.22	6.38%
Employee Benefits				
State Retirement	80,081.13	85,488.68	5,407.55	6.75%
Social Security	60,056.58	62,496.22	2,439.64	4.06%
Other Employee Benefits	152,018.53	164,194.19	12,175.66	8.01%
	292,156.24	312,179.09	20,022.85	6.85%
Purchased Services				
Professional & Technical	1,333.51	0.00	-1,333.51	-100.00%
Property Services	11,729.82	10,205.38	-1,524.44	-13.00%
Other(Except Travel)	2,054.06	0.00	-2,054.06	-100.00%
Travel	2,656.22	4,921.51	2,265.29	85.28%
	17,773.61	15,126.89	-2,646.72	-14.89%
Supplies & Materials				
Supplies, General	40,410.77	28,424.31	-11,986.46	-29.66%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	79,433.81	2,120.97	-77,312.84	-97.33%
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	117,720.44	89,402.36	-28,318.08	-24.06%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	1,166.46	911.17	-255.29	-21.89%
	238,731.48	120,858.81	-117,872.67	-49.37%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	12,715.20	0.00	-12,715.20	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	12,715.20	0.00	-12,715.20	-100.00%
Other Objects				
Dues, Fees, & Judgments	13,716.30	9,307.27	-4,409.03	-32.14%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	2,398.00	1,708.27	-689.73	-28.76%
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 %
	16,114.30	11,015.54	-5,098.76	-31.64%
	1,372,960.00	1,305,383.72	-67,576.28	-4.92%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	56,248.67	55,564.74	-683.93	-1.22%
Non-Certified - Instructional	45,928.68	42,628.04	-3,300.64	-7.19%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	189.69	189.69	0.00 %
Certified - General District Administration	6,000.00	6,000.00	0.00	0.00%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	1,724.22	1,724.22	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 %
	108,177.35	106,106.69	-2,070.66	-1.91%
Employee Benefits				
State Retirement	8,871.49	9,458.18	586.69	6.61%
Social Security	7,873.60	7,703.46	-170.14	-2.16%
Other Employee Benefits	30,193.74	31,397.59	1,203.85	3.99%
	46,938.83	48,559.23	1,620.40	3.45%
Purchased Services				
Professional & Technical	10,812.00	11,163.25	351.25	3.25%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	80,000.00	89,923.99	9,923.99	12.40%
Travel	0.00	0.00	0.00	0.00 %
	90,812.00	101,087.24	10,275.24	11.31%
Supplies & Materials				
Supplies, General	1,782.72	5,737.30	3,954.58	221.83%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	15,302.16	4,134.18	-11,167.98	-72.98%
Periodicals, Newspapers, Magazines	329.67	0.00	-329.67	-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	7,510.96	22,234.80	14,723.84	196.03%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	24,925.51	32,106.28	7,180.77	28.81%
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	1,800.00	306.94	-1,493.06	-82.95%
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 %
	1,800.00	306.94	-1,493.06	-82.95%
	272,653.69	288,166.38	15,512.69	5.69%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	12,017.86	12,658.62	640.76	5.33%
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	300.00	0.00	-300.00	-100.00%
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 %
	12,317.86	12,658.62	340.76	2.77%
Employee Benefits				
State Retirement	142.67	114.24	-28.43	-19.93%
Social Security	111.73	93.52	-18.21	-16.30%
Other Employee Benefits	25.13	46.02	20.89	83.13%
	279.53	253.78	-25.75	-9.21%
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	247.58	0.00	-247.58	-100.00%
	247.58	0.00	-247.58	-100.00%
Supplies & Materials				
Supplies, General	200.00	436.00	236.00	118.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	196.00	150.00	-46.00	-23.47%
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 %
	396.00	586.00	190.00	47.98%
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	5,936.16	10,808.62	4,872.46	82.08%
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 %
	5,936.16	10,808.62	4,872.46	82.08%
	19,177.13	24,307.02	5,129.89	26.75%

	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	98,417.68	48,054.91	-50,362.77	-51.17%
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 %
	98,417.68	48,054.91	-50,362.77	-51.17%
Employee Benefits				
State Retirement	9,363.06	4,566.35	-4,796.71	-51.23%
Social Security	7,433.69	3,741.66	-3,692.03	-49.67%
Other Employee Benefits	15,146.34	7,146.87	-7,999.47	-52.81%
	31,943.09	15,454.88	-16,488.21	-51.62%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	2,552.69	0.00	-2,552.69	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	4,172.55	7,163.23	2,990.68	71.68%
	6,725.24	7,163.23	437.99	6.51%
Supplies & Materials				
Supplies, General	8,473.24	6,360.77	-2,112.47	-24.93%
Energy	1,586.08	1,029.96	-556.12	-35.06%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	6,968.49	2,048.00	-4,920.49	-70.61%
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	11,574.99	6,628.27	-4,946.72	-42.74%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	28,602.80	16,067.00	-12,535.80	-43.83%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	4,003.00	4,003.00	0.00 %
Vehicles	8,919.92	8,919.92	0.00	0.00%
Depreciation	0.00	0.00	0.00	0.00 %
	8,919.92	12,922.92	4,003.00	44.88%
Other Objects				
Dues, Fees, & Judgments	5,714.14	1,412.00	-4,302.14	-75.29%
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	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 %
	5,714.14	1,412.00	-4,302.14	-75.29%
	180,322.87	101,074.94	-79,247.93	-43.95%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	71,488.02	87,537.75	16,049.73	22.45%
Non-Certified - Instructional	24,240.52	20,123.95	-4,116.57	-16.98%
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 %
	95,728.54	107,661.70	11,933.16	12.47%
Employee Benefits				
State Retirement	17,965.02	20,568.12	2,603.10	14.49%
Social Security	6,965.12	7,473.88	508.76	7.30%
Other Employee Benefits	413.91	254.90	-159.01	-38.42%
	25,344.05	28,296.90	2,952.85	11.65%
Purchased Services				
Professional & Technical	6,054.60	0.00	-6,054.60	-100.00%
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 %
	6,054.60	0.00	-6,054.60	-100.00%
Supplies & Materials				
Supplies, General	1,500.00	247.14	-1,252.86	-83.52%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	2,200.00	2,200.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,797.41	2,413.80	616.39	34.29%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	3,297.41	4,860.94	1,563.53	47.42%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	0.00	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 %
	130,424.60	140,819.54	10,394.94	7.97%

	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	183.38	1,856.80	1,673.42	912.54%
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 %
	183.38	1,856.80	1,673.42	912.54%
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	7,735.18	7,875.55	140.37	1.81%
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 %
	7,735.18	7,875.55	140.37	1.81%
	7,918.56	9,732.35	1,813.79	22.91%

	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	330.00	634.77	304.77	92.35%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	14,370.50	9,830.07	-4,540.43	-31.60%
Travel	0.00	0.00	0.00	0.00 %
	14,700.50	10,464.84	-4,235.66	-28.81%
Supplies & Materials				
Supplies, General	23,704.98	38,159.17	14,454.19	60.98%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	1,982.51	0.00	-1,982.51	-100.00%
Resale	24,964.83	45,321.41	20,356.58	81.54%
Student and Staff Expenditures	12,649.46	5,611.65	-7,037.81	-55.64%
	63,301.78	89,092.23	25,790.45	40.74%
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	7,445.57	6,777.38	-668.19	-8.97%
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	74.60	0.00	-74.60	-100.00%
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	1,793.38	1,820.00	26.62	1.48%
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 %
	9,313.55	8,597.38	-716.17	-7.69%
	87,315.83	108,154.45	20,838.62	23.87%

Program 800, Competitive Sports

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
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	17,266.97	26,023.87	8,756.90	50.71%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	4,605.66	3,812.25	-793.41	-17.23%
Travel	20.63	0.00	-20.63	-100.00%
	21,893.26	29,836.12	7,942.86	36.28%
Supplies & Materials				
Supplies, General	24,372.32	32,381.50	8,009.18	32.86%
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	7,266.04	0.00	-7,266.04	-100.00%
Resale	14,682.80	24,725.62	10,042.82	68.40%
Student and Staff Expenditures	4,137.94	906.79	-3,231.15	-78.09%
	50,459.10	58,013.91	7,554.81	14.97%
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	15,554.50	19,937.50	4,383.00	28.18%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	1,840.00	0.00	-1,840.00	-100.00%
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	34.09	0.00	-34.09	-100.00%
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	2,750.00	5,000.00	2,250.00	81.82%
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 %
	20,178.59	24,937.50	4,758.91	23.58%
	92,530.95	112,787.53	20,256.58	21.89%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	909,395.33	960,385.81	50,990.48	5.61%
Non-Certified - Instructional	187,940.13	143,382.81	-44,557.32	-23.71%
Other Certified - Student Support	89,474.02	105,884.26	16,410.24	18.34%
Non-Certified - Office Personnel	78,952.92	87,510.08	8,557.16	10.84%
Certified - General District Administration	16,766.24	100,393.63	83,627.39	498.78%
Certified - School Administration	160,428.25	157,651.70	-2,776.55	-1.73%
Operation & Maintenance	80,289.57	72,899.11	-7,390.46	-9.20%
Student Transportation	35,540.00	40,558.68	5,018.68	14.12%
Non-Instructional Services	77,010.63	77,878.05	867.42	1.13%
Facilities	0.00	0.00	0.00	0.00 %
	1,635,797.09	1,746,544.13	110,747.04	6.77%
Employee Benefits				
State Retirement	169,297.58	194,072.64	24,775.06	14.63%
Social Security	119,511.14	126,510.37	6,999.23	5.86%
Other Employee Benefits	296,711.61	300,586.45	3,874.84	1.31%
	585,520.33	621,169.46	35,649.13	6.09%
Purchased Services				
Professional & Technical	260,393.84	716,735.65	456,341.81	175.25%
Property Services	75,401.19	63,674.03	-11,727.16	-15.55%
Other(Except Travel)	241,565.99	242,570.73	1,004.74	0.42%
Travel	11,388.50	14,867.67	3,479.17	30.55%
	588,749.52	1,037,848.08	449,098.56	76.28%
Supplies & Materials				
Supplies, General	175,786.92	169,562.88	-6,224.04	-3.54%
Energy	110,041.18	125,024.25	14,983.07	13.62%
Food & Milk	146,373.14	164,767.91	18,394.77	12.57%
Books	101,900.46	10,653.15	-91,247.31	-89.55%
Periodicals, Newspapers, Magazines	329.67	0.00	-329.67	-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	163,609.61	166,155.60	2,545.99	1.56%
Resale	39,647.63	70,047.03	30,399.40	76.67%
Student and Staff Expenditures	17,953.86	7,429.61	-10,524.25	-58.62%
	755,642.47	713,640.43	-42,002.04	-5.56%
Properties				
Land & Improvements	10,752.00	0.00	-10,752.00	-100.00%
Buildings	32,424.59	329,103.76	296,679.17	914.98%
Equipment	19,319.54	4,003.00	-15,316.54	-79.28%
Vehicles	10,819.92	8,919.92	-1,900.00	-17.56%
Depreciation	0.00	0.00	0.00	0.00 %
	73,316.05	342,026.68	268,710.63	366.51%
Other Objects				
Dues, Fees, & Judgments	72,675.72	81,462.28	8,786.56	12.09%
Interest	15,506.25	6,450.00	-9,056.25	-58.40%
Game Contracts	1,840.00	0.00	-1,840.00	-100.00%
Registrations	2,508.00	4,093.27	1,585.27	63.21%
Revaluation Fees	14,416.10	13,265.45	-1,150.65	-7.98%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	108.69	0.00	-108.69	-100.00%
Redemption of Principal	485,000.00	920,000.00	435,000.00	89.69%
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	4,543.38	6,820.00	2,276.62	50.11%
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 %
	596,598.14	1,032,091.00	435,492.86	73.00%
	4,235,623.60	5,493,319.78	1,257,696.18	29.69%