

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	345,536.61	333,092.80	-12,443.81	-3.60%
Non-Certified - Office Personnel	313,597.00	289,126.68	-24,470.32	-7.80%
Certified - General District Administration	213,640.87	134,942.10	-78,698.77	-36.84%
Certified - School Administration	429,598.10	454,784.70	25,186.60	5.86%
Operation & Maintenance	227,099.44	266,750.93	39,651.49	17.46%
Student Transportation	90,501.17	94,086.72	3,585.55	3.96%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,619,973.19	1,572,783.93	-47,189.26	-2.91%
Employee Benefits				
State Retirement	143,960.06	158,294.34	14,334.28	9.96%
Social Security	118,488.18	112,112.20	-6,375.98	-5.38%
Other Employee Benefits	192,282.50	221,130.04	28,847.54	15.00%
	454,730.74	491,536.58	36,805.84	8.09%
Purchased Services				
Professional & Technical	133,222.13	103,947.01	-29,275.12	-21.97%
Property Services	394,972.98	539,580.50	144,607.52	36.61%
Other(Except Travel)	232,013.71	305,317.66	73,303.95	31.59%
Travel	1,977.89	4,032.49	2,054.60	103.88%
	762,186.71	952,877.66	190,690.95	25.02%
Supplies & Materials				
Supplies, General	93,804.12	131,884.74	38,080.62	40.60%
Energy	320,938.05	375,867.75	54,929.70	17.12%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	7,203.97	11,095.47	3,891.50	54.02%
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	469.80	909.65	439.85	93.62%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	5,290.24	26,493.05	21,202.81	400.79%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,751.96	2,211.28	-2,540.68	-53.47%
	432,458.14	548,461.94	116,003.80	26.82%
Properties				
Land & Improvements	163,428.27	0.00	-163,428.27	-100.00%
Buildings	3,139,467.81	1,472,912.00	-1,666,555.81	-53.08%
Equipment	81,131.41	1,800.55	-79,330.86	-97.78%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	3,384,027.49	1,474,712.55	-1,909,314.94	-56.42%
Other Objects				
Dues, Fees, & Judgments	20,133.67	28,147.91	8,014.24	39.81%
Interest	98,340.00	79,300.00	-19,040.00	-19.36%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	1,251.76	9,122.70	7,870.94	628.79%
Revaluation Fees	37,099.93	22,927.04	-14,172.89	-38.20%
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	2,345,000.00	2,275,000.00	-70,000.00	-2.99%
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 %
	2,501,825.36	2,414,497.65	-87,327.71	-3.49%
	9,155,201.63	7,454,870.31	-1,700,331.32	-18.57%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,716,063.41	2,840,709.24	124,645.83	4.59%
Non-Certified - Instructional	159,516.04	115,488.84	-44,027.20	-27.60%
Other Certified - Student Support	106,583.72	13,200.00	-93,383.72	-87.62%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	6,550.00	0.00	-6,550.00	-100.00%
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 %
	2,988,713.17	2,969,398.08	-19,315.09	-0.65%
Employee Benefits				
State Retirement	271,214.48	275,538.85	4,324.37	1.59%
Social Security	217,948.87	208,306.31	-9,642.56	-4.42%
Other Employee Benefits	321,499.80	343,210.50	21,710.70	6.75%
	810,663.15	827,055.66	16,392.51	2.02%
Purchased Services				
Professional & Technical	10,406.25	0.00	-10,406.25	-100.00%
Property Services	856.00	2,553.74	1,697.74	198.33%
Other(Except Travel)	64,489.61	22,764.25	-41,725.36	-64.70%
Travel	10,252.02	2,565.59	-7,686.43	-74.97%
	86,003.88	27,883.58	-58,120.30	-67.58%
Supplies & Materials				
Supplies, General	31,490.17	44,034.09	12,543.92	39.83%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	84.00	11,865.70	11,781.70	14,025.83%
Periodicals, Newspapers, Magazines	717.20	0.00	-717.20	-100.00%
State Adopted TextBooks	38,388.47	101,931.90	63,543.43	165.53%
Supplemental TextBooks	712.00	0.00	-712.00	-100.00%
Workbooks	110.00	0.00	-110.00	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	38,989.25	143,458.96	104,469.71	267.94%
Resale	0.00	190.65	190.65	0.00 %
Student and Staff Expenditures	13,495.14	7,959.90	-5,535.24	-41.02%
	123,986.23	309,441.20	185,454.97	149.58%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	4,035.00	0.00	-4,035.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	4,035.00	0.00	-4,035.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	12,654.88	13,283.04	628.16	4.96%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	18,677.00	13,601.50	-5,075.50	-27.18%
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	63.86	0.00	-63.86	-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	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 %
	31,395.74	26,884.54	-4,511.20	-14.37%
	4,044,797.17	4,160,663.06	115,865.89	2.86%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	344,649.37	366,417.52	21,768.15	6.32%
Non-Certified - Instructional	260,018.60	269,639.15	9,620.55	3.70%
Other Certified - Student Support	136,880.89	109,549.30	-27,331.59	-19.97%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	800.00	7,350.00	6,550.00	818.75%
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 %
	742,348.86	752,955.97	10,607.11	1.43%
Employee Benefits				
State Retirement	69,027.80	58,386.61	-10,641.19	-15.42%
Social Security	52,808.33	53,935.11	1,126.78	2.13%
Other Employee Benefits	142,219.32	149,479.02	7,259.70	5.10%
	264,055.45	261,800.74	-2,254.71	-0.85%
Purchased Services				
Professional & Technical	58,186.40	63,698.70	5,512.30	9.47%
Property Services	75.00	80.00	5.00	6.67%
Other(Except Travel)	0.00	478.84	478.84	0.00 %
Travel	0.00	1,038.24	1,038.24	0.00 %
	58,261.40	65,295.78	7,034.38	12.07%
Supplies & Materials				
Supplies, General	691.90	441.90	-250.00	-36.13%
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	339.99	0.00	-339.99	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	8,457.00	6,718.11	-1,738.89	-20.56%
	9,488.89	7,160.01	-2,328.88	-24.54%
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	1,751.50	57.67	-1,693.83	-96.71%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	494.99	6,900.19	6,405.20	1,294.01%
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 %
	2,246.49	6,957.86	4,711.37	209.72%
	1,076,401.09	1,094,170.36	17,769.27	1.65%

Program 251, Gifted Program

	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	9,950.00	8,950.00	-1,000.00	-10.05%
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 %
	9,950.00	8,950.00	-1,000.00	-10.05%
Employee Benefits				
State Retirement	897.96	764.77	-133.19	-14.83%
Social Security	713.49	641.12	-72.37	-10.14%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	1,611.45	1,405.89	-205.56	-12.76%
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	499.50	499.50	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	11,830.00	11,830.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	549.00	0.00	-549.00	-100.00%
	549.00	12,329.50	11,780.50	2,145.81%
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	1,525.00	1,879.49	354.49	23.25%
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 %
	1,525.00	1,879.49	354.49	23.25%
	13,635.45	24,564.88	10,929.43	80.15%

Program 252, Advanced Placement

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	87,270.46	82,806.92	-4,463.54	-5.11%
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 %
	87,270.46	82,806.92	-4,463.54	-5.11%
Employee Benefits				
State Retirement	8,290.68	7,819.21	-471.47	-5.69%
Social Security	6,287.98	5,967.30	-320.68	-5.10%
Other Employee Benefits	7,390.80	7,585.84	195.04	2.64%
	21,969.46	21,372.35	-597.11	-2.72%
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 %
	109,239.92	104,179.27	-5,060.65	-4.63%

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	65,770.51	81,551.00	15,780.49	23.99%
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 %
	65,770.51	81,551.00	15,780.49	23.99%
Employee Benefits				
State Retirement	6,110.17	6,489.35	379.18	6.21%
Social Security	4,717.42	5,904.53	1,187.11	25.16%
Other Employee Benefits	0.00	7,537.08	7,537.08	0.00 %
	10,827.59	19,930.96	9,103.37	84.08%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	258.95	127.90	-131.05	-50.61%
Other(Except Travel)	200.00	200.00	0.00	0.00%
Travel	3,916.00	4,375.74	459.74	11.74%
	4,374.95	4,703.64	328.69	7.51%
Supplies & Materials				
Supplies, General	258.02	3,424.23	3,166.21	1,227.12%
Energy	2,008.14	2,612.40	604.26	30.09%
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	500.00	500.00	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	4,644.87	2,109.56	-2,535.31	-54.58%
	6,911.03	8,646.19	1,735.16	25.11%
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	50.00	50.00	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	50.00	50.00	0.00 %
	87,884.08	114,881.79	26,997.71	30.72%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	53,257.20	95,702.15	42,444.95	79.70%
Non-Certified - Instructional	27,579.58	8,892.22	-18,687.36	-67.76%
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 %
	80,836.78	104,594.37	23,757.59	29.39%
Employee Benefits				
State Retirement	8,952.70	16,130.12	7,177.42	80.17%
Social Security	5,960.76	7,654.74	1,693.98	28.42%
Other Employee Benefits	7,390.80	7,561.46	170.66	2.31%
	22,304.26	31,346.32	9,042.06	40.54%
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)	5,550.96	10,731.45	5,180.49	93.33%
Travel	0.00	0.00	0.00	0.00 %
	5,550.96	10,731.45	5,180.49	93.33%
Supplies & Materials				
Supplies, General	0.00	6,222.83	6,222.83	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	340.89	340.89	0.00 %
Periodicals, Newspapers, Magazines	2,438.10	395.34	-2,042.76	-83.78%
State Adopted TextBooks	0.00	1,591.80	1,591.80	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	661.73	661.73	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	2,438.10	9,212.59	6,774.49	277.86%
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	3,040.00	0.00	-3,040.00	-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 %
	3,040.00	0.00	-3,040.00	-100.00%
	114,170.10	155,884.73	41,714.63	36.54%

	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	4,000.00	4,000.00	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	4,000.00	4,000.00	0.00 %
Employee Benefits				
State Retirement	0.00	380.04	380.04	0.00 %
Social Security	0.00	289.33	289.33	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	669.37	669.37	0.00 %
Purchased Services				
Professional & Technical	465.00	230.00	-235.00	-50.54%
Property Services	2,630.00	2,451.43	-178.57	-6.79%
Other(Except Travel)	14,822.31	29,921.99	15,099.68	101.87%
Travel	0.00	1,995.00	1,995.00	0.00 %
	17,917.31	34,598.42	16,681.11	93.10%
Supplies & Materials				
Supplies, General	13,200.32	41,429.55	28,229.23	213.85%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,074.76	3,373.78	1,299.02	62.61%
Periodicals, Newspapers, Magazines	24.00	105.38	81.38	339.08%
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	6,755.35	9,317.55	2,562.20	37.93%
Resale	53,475.43	64,934.37	11,458.94	21.43%
Student and Staff Expenditures	61,296.49	69,248.15	7,951.66	12.97%
	136,826.35	188,408.78	51,582.43	37.70%
Properties				
Land & Improvements	1,016.00	2,727.75	1,711.75	168.48%
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 %
	1,016.00	2,727.75	1,711.75	168.48%
Other Objects				
Dues, Fees, & Judgments	21,983.92	35,136.65	13,152.73	59.83%
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	500.00	1,000.00	500.00	100.00%
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	148.00	114.00	-34.00	-22.97%
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	3,352.17	2,352.73	-999.44	-29.81%
	25,984.09	38,603.38	12,619.29	48.57%
	181,743.75	269,007.70	87,263.95	48.01%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	206,484.99	190,310.94	-16,174.05	-7.83%
Non-Certified - Instructional	13,104.27	20,719.44	7,615.17	58.11%
Other Certified - Student Support	30,668.75	73,025.62	42,356.87	138.11%
Non-Certified - Office Personnel	12,000.00	3,475.23	-8,524.77	-71.04%
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	242.00	242.00	0.00 %
Student Transportation	0.00	279.50	279.50	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	262,258.01	288,052.73	25,794.72	9.84%
Employee Benefits				
State Retirement	24,769.07	28,773.05	4,003.98	16.17%
Social Security	18,671.62	20,541.00	1,869.38	10.01%
Other Employee Benefits	14,781.60	22,092.86	7,311.26	49.46%
	58,222.29	71,406.91	13,184.62	22.65%
Purchased Services				
Professional & Technical	41,661.16	48,617.57	6,956.41	16.70%
Property Services	1,770.00	26,675.00	24,905.00	1,407.06%
Other(Except Travel)	11,767.00	19,046.40	7,279.40	61.86%
Travel	306.00	945.49	639.49	208.98%
	55,504.16	95,284.46	39,780.30	71.67%
Supplies & Materials				
Supplies, General	13,527.59	25,522.84	11,995.25	88.67%
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	31,651.35	59,934.33	28,282.98	89.36%
Resale	33,874.73	46,164.07	12,289.34	36.28%
Student and Staff Expenditures	28,679.89	41,025.94	12,346.05	43.05%
	107,733.56	172,647.18	64,913.62	60.25%
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	14,172.00	13,895.00	-277.00	-1.95%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	1,088.00	3,822.00	2,734.00	251.29%
Registrations	2,277.99	2,545.00	267.01	11.72%
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	3,000.00	2,600.00	-400.00	-13.33%
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 %
	20,537.99	22,862.00	2,324.01	11.32%
	504,256.01	650,253.28	145,997.27	28.95%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	3,473,495.94	3,657,497.77	184,001.83	5.30%
Non-Certified - Instructional	460,218.49	414,739.65	-45,478.84	-9.88%
Other Certified - Student Support	629,619.97	541,817.72	-87,802.25	-13.95%
Non-Certified - Office Personnel	325,597.00	292,601.91	-32,995.09	-10.13%
Certified - General District Administration	220,990.87	142,292.10	-78,698.77	-35.61%
Certified - School Administration	429,598.10	454,784.70	25,186.60	5.86%
Operation & Maintenance	227,099.44	266,992.93	39,893.49	17.57%
Student Transportation	90,501.17	94,366.22	3,865.05	4.27%
Non-Instructional Services	176,958.80	154,785.64	-22,173.16	-12.53%
Facilities	0.00	0.00	0.00	0.00 %
	6,034,079.78	6,019,878.64	-14,201.14	-0.24%
Employee Benefits				
State Retirement	549,850.32	567,122.95	17,272.63	3.14%
Social Security	437,519.92	425,860.27	-11,659.65	-2.66%
Other Employee Benefits	731,141.42	803,965.56	72,824.14	9.96%
	1,718,511.66	1,796,948.78	78,437.12	4.56%
Purchased Services				
Professional & Technical	246,236.94	216,493.28	-29,743.66	-12.08%
Property Services	401,462.93	571,468.57	170,005.64	42.35%
Other(Except Travel)	330,715.52	390,282.52	59,567.00	18.01%
Travel	16,451.91	14,952.55	-1,499.36	-9.11%
	994,867.30	1,193,196.92	198,329.62	19.94%
Supplies & Materials				
Supplies, General	495,877.33	561,304.28	65,426.95	13.19%
Energy	322,946.19	378,480.15	55,533.96	17.20%
Food & Milk	54,502.57	50,715.80	-3,786.77	-6.95%
Books	9,362.73	27,175.34	17,812.61	190.25%
Periodicals, Newspapers, Magazines	3,179.30	500.72	-2,678.58	-84.25%
State Adopted TextBooks	38,388.47	103,523.70	65,135.23	169.67%
Supplemental TextBooks	712.00	0.00	-712.00	-100.00%
Workbooks	579.80	909.65	329.85	56.89%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	83,026.18	252,195.62	169,169.44	203.75%
Resale	87,350.16	111,289.09	23,938.93	27.41%
Student and Staff Expenditures	121,874.35	129,272.94	7,398.59	6.07%
	1,217,799.08	1,615,367.29	397,568.21	32.65%
Properties				
Land & Improvements	164,444.27	2,727.75	-161,716.52	-98.34%
Buildings	3,139,467.81	1,472,912.00	-1,666,555.81	-53.08%
Equipment	85,166.41	1,800.55	-83,365.86	-97.89%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	3,389,078.49	1,477,440.30	-1,911,638.19	-56.41%
Other Objects				
Dues, Fees, & Judgments	72,220.97	92,449.76	20,228.79	28.01%
Interest	98,340.00	79,300.00	-19,040.00	-19.36%
Game Contracts	1,088.00	3,822.00	2,734.00	251.29%
Registrations	25,741.74	32,169.39	6,427.65	24.97%
Revaluation Fees	37,099.93	22,927.04	-14,172.89	-38.20%
Student Aid/Scholarship Payments	500.00	1,000.00	500.00	100.00%
Refund of Prior Year Revenue	63.86	0.00	-63.86	-100.00%
Redemption of Principal	2,345,000.00	2,275,000.00	-70,000.00	-2.99%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	3,348.00	2,914.00	-434.00	-12.96%
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	3,352.17	2,352.73	-999.44	-29.81%
	2,586,754.67	2,511,934.92	-74,819.75	-2.89%
	15,941,090.98	14,614,766.85	-1,326,324.13	-8.32%