

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	71,331.00	41,437.50	-29,893.50	-41.91%
Non-Certified - Office Personnel	222,151.08	272,249.40	50,098.32	22.55%
Certified - General District Administration	152,924.75	128,715.53	-24,209.22	-15.83%
Certified - School Administration	184,132.52	223,041.43	38,908.91	21.13%
Operation & Maintenance	119,071.71	101,002.54	-18,069.17	-15.18%
Student Transportation	88,248.00	81,288.03	-6,959.97	-7.89%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	837,859.06	847,734.43	9,875.37	1.18%
Employee Benefits				
State Retirement	105,573.64	111,413.16	5,839.52	5.53%
Social Security	61,303.68	63,040.25	1,736.57	2.83%
Other Employee Benefits	124,949.45	122,146.32	-2,803.13	-2.24%
	291,826.77	296,599.73	4,772.96	1.64%
Purchased Services				
Professional & Technical	24,074.31	87,314.53	63,240.22	262.69%
Property Services	183,911.07	178,865.96	-5,045.11	-2.74%
Other(Except Travel)	146,972.62	167,634.50	20,661.88	14.06%
Travel	2,919.09	3,319.40	400.31	13.71%
	357,877.09	437,134.39	79,257.30	22.15%
Supplies & Materials				
Supplies, General	61,720.16	131,491.60	69,771.44	113.04%
Energy	79,188.75	105,272.80	26,084.05	32.94%
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	53,033.94	157,305.39	104,271.45	196.61%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,489.81	10,553.01	5,063.20	92.23%
	199,432.66	404,622.80	205,190.14	102.89%
Properties				
Land & Improvements	9,200.00	15.00	-9,185.00	-99.84%
Buildings	730,321.47	780,388.25	50,066.78	6.86%
Equipment	9,572.75	197,550.47	187,977.72	1,963.68%
Vehicles	81,335.00	206,735.00	125,400.00	154.18%
Depreciation	0.00	0.00	0.00	0.00 %
	830,429.22	1,184,688.72	354,259.50	42.66%
Other Objects				
Dues, Fees, & Judgments	125,392.73	154,904.54	29,511.81	23.54%
Interest	41,170.00	14,317.50	-26,852.50	-65.22%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	300.00	0.00	-300.00	-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	920,000.00	1,110,000.00	190,000.00	20.65%
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 %
	1,086,862.73	1,279,222.04	192,359.31	17.70%
	3,604,287.53	4,450,002.11	845,714.58	23.46%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,253,961.17	1,223,750.44	-30,210.73	-2.41%
Non-Certified - Instructional	156,606.03	148,389.66	-8,216.37	-5.25%
Other Certified - Student Support	6,100.00	70,985.69	64,885.69	1,063.70%
Non-Certified - Office Personnel	5,546.76	4,000.00	-1,546.76	-27.89%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	5,875.01	17,101.00	11,225.99	191.08%
Operation & Maintenance	0.00	6,482.37	6,482.37	0.00 %
Student Transportation	119.75	7,556.37	7,436.62	6,210.12%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,428,208.72	1,478,265.53	50,056.81	3.50%
Employee Benefits				
State Retirement	133,781.47	139,700.41	5,918.94	4.42%
Social Security	105,900.58	110,583.56	4,682.98	4.42%
Other Employee Benefits	206,032.60	198,381.82	-7,650.78	-3.71%
	445,714.65	448,665.79	2,951.14	0.66%
Purchased Services				
Professional & Technical	0.00	725.76	725.76	0.00 %
Property Services	0.00	2,000.00	2,000.00	0.00 %
Other(Except Travel)	7,923.59	10,267.79	2,344.20	29.59%
Travel	0.00	0.00	0.00	0.00 %
	7,923.59	12,993.55	5,069.96	63.99%
Supplies & Materials				
Supplies, General	18,087.66	43,135.82	25,048.16	138.48%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,294.24	60,429.37	58,135.13	2,533.96%
Periodicals, Newspapers, Magazines	1,192.21	233.48	-958.73	-80.42%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	2,049.20	2,049.20	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	322,029.01	237,886.98	-84,142.03	-26.13%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	14,124.27	14,124.27	0.00 %
	343,603.12	357,859.12	14,256.00	4.15%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	2,823.99	2,823.99	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	2,823.99	2,823.99	0.00 %
Other Objects				
Dues, Fees, & Judgments	7,352.93	1,497.50	-5,855.43	-79.63%
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 %
	7,352.93	1,497.50	-5,855.43	-79.63%
	2,232,803.01	2,302,105.48	69,302.47	3.10%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	48,556.50	94,015.59	45,459.09	93.62%
Non-Certified - Instructional	45,108.50	130,961.49	85,852.99	190.33%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	14,007.50	19,497.74	5,490.24	39.20%
Certified - General District Administration	0.00	2,708.33	2,708.33	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 %
	107,672.50	247,183.15	139,510.65	129.57%
Employee Benefits				
State Retirement	17,050.14	25,575.24	8,525.10	50.00%
Social Security	7,458.55	18,349.27	10,890.72	146.02%
Other Employee Benefits	28,947.30	23,949.98	-4,997.32	-17.26%
	53,455.99	67,874.49	14,418.50	26.97%
Purchased Services				
Professional & Technical	90,835.17	72,307.35	-18,527.82	-20.40%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	9.20	0.00	-9.20	-100.00%
Travel	0.00	0.00	0.00	0.00 %
	90,844.37	72,307.35	-18,537.02	-20.41%
Supplies & Materials				
Supplies, General	3,153.84	9,345.28	6,191.44	196.31%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	929.00	0.00	-929.00	-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	266.14	1,804.95	1,538.81	578.20%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	4,348.98	11,150.23	6,801.25	156.39%
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	6,924.00	100.00	-6,824.00	-98.56%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	6,924.00	100.00	-6,824.00	-98.56%
	263,245.84	398,615.22	135,369.38	51.42%

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	19,966.71	19,966.71	0.00 %
Non-Certified - Instructional	2,550.00	0.00	-2,550.00	-100.00%
Other Certified - Student Support	2,500.00	0.00	-2,500.00	-100.00%
Non-Certified - Office Personnel	500.00	0.00	-500.00	-100.00%
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 %
	5,550.00	19,966.71	14,416.71	259.76%
Employee Benefits				
State Retirement	527.18	1,896.72	1,369.54	259.79%
Social Security	420.02	1,475.42	1,055.40	251.27%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	947.20	3,372.14	2,424.94	256.01%
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	161.21	161.21	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	207.00	238.75	31.75	15.34%
	207.00	399.96	192.96	93.22%
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 %
	6,704.20	23,738.81	17,034.61	254.09%

	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	13,289.71	13,206.00	-83.71	-0.63%
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 %
	13,289.71	13,206.00	-83.71	-0.63%
Employee Benefits				
State Retirement	313.53	1,441.73	1,128.20	359.84%
Social Security	392.45	1,124.32	731.87	186.49%
Other Employee Benefits	14,165.70	1,231.80	-12,933.90	-91.30%
	14,871.68	3,797.85	-11,073.83	-74.46%
Purchased Services				
Professional & Technical	0.00	300.00	300.00	0.00 %
Property Services	355.00	6,216.35	5,861.35	1,651.08%
Other(Except Travel)	572.86	101.00	-471.86	-82.37%
Travel	287.86	0.00	-287.86	-100.00%
	1,215.72	6,617.35	5,401.63	444.32%
Supplies & Materials				
Supplies, General	13,111.38	6,548.18	-6,563.20	-50.06%
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	6,488.98	20.44	-6,468.54	-99.69%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	19,600.36	6,568.62	-13,031.74	-66.49%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	3,629.00	1,443.00	-2,186.00	-60.24%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	75.00	0.00	-75.00	-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 %
	3,704.00	1,443.00	-2,261.00	-61.04%
	52,681.47	31,632.82	-21,048.65	-39.95%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	58,898.25	113,212.40	54,314.15	92.22%
Non-Certified - Instructional	59,169.99	53,737.36	-5,432.63	-9.18%
Other Certified - Student Support	2,500.00	2,562.50	62.50	2.50%
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	455.00	3,539.25	3,084.25	677.86%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	121,023.24	173,051.51	52,028.27	42.99%
Employee Benefits				
State Retirement	16,470.17	24,692.99	8,222.82	49.93%
Social Security	9,165.31	13,000.52	3,835.21	41.84%
Other Employee Benefits	9,854.40	16,970.62	7,116.22	72.21%
	35,489.88	54,664.13	19,174.25	54.03%
Purchased Services				
Professional & Technical	0.00	8,000.00	8,000.00	0.00 %
Property Services	6,045.00	355.00	-5,690.00	-94.13%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	6,045.00	8,355.00	2,310.00	38.21%
Supplies & Materials				
Supplies, General	4,180.50	2,410.59	-1,769.91	-42.34%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	302.17	3,659.44	3,357.27	1,111.05%
Periodicals, Newspapers, Magazines	2,882.86	3,137.75	254.89	8.84%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	3,231.02	77,820.12	74,589.10	2,308.53%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	462.50	48,943.52	48,481.02	10,482.38%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	76.34	140.50	64.16	84.05%
	11,135.39	136,111.92	124,976.53	1,122.34%
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	493.00	493.00	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	493.00	493.00	0.00 %
	173,693.51	372,675.56	198,982.05	114.56%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	20,825.11	15,147.58	-5,677.53	-27.26%
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 %
	20,825.11	15,147.58	-5,677.53	-27.26%
Employee Benefits				
State Retirement	1,666.03	1,397.09	-268.94	-16.14%
Social Security	1,593.10	1,125.03	-468.07	-29.38%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	3,259.13	2,522.12	-737.01	-22.61%
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	288.53	288.53	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	12,000.00	0.00	-12,000.00	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	12,000.00	288.53	-11,711.47	-97.60%
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 %
	36,084.24	17,958.23	-18,126.01	-50.23%

	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	370.87	0.00	-370.87	-100.00%
Property Services	480.00	1,427.00	947.00	197.29%
Other(Except Travel)	6,247.28	6,688.35	441.07	7.06%
Travel	0.00	3,040.80	3,040.80	0.00 %
	7,098.15	11,156.15	4,058.00	57.17%
Supplies & Materials				
Supplies, General	26,090.88	30,712.11	4,621.23	17.71%
Energy	80.00	0.00	-80.00	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,524.28	0.00	-1,524.28	-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	317.41	317.41	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	8,902.85	17,000.48	8,097.63	90.96%
Resale	53,907.83	77,884.46	23,976.63	44.48%
Student and Staff Expenditures	19,889.39	24,133.63	4,244.24	21.34%
	110,395.23	150,048.09	39,652.86	35.92%
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	35,548.76	26,547.67	-9,001.09	-25.32%
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	6,657.57	20.00	-6,637.57	-99.70%
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	90.00	0.00	-90.00	-100.00%
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 %
	42,296.33	26,567.67	-15,728.66	-37.19%
	159,789.71	187,771.91	27,982.20	17.51%

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	13,514.81	20,651.66	7,136.85	52.81%
Property Services	1,292.75	1,925.00	632.25	48.91%
Other(Except Travel)	1,627.69	2,108.32	480.63	29.53%
Travel	0.00	0.00	0.00	0.00 %
	16,435.25	24,684.98	8,249.73	50.20%
Supplies & Materials				
Supplies, General	5,365.65	4,143.64	-1,222.01	-22.77%
Energy	80.00	80.00	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	93.75	93.75	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	10,749.00	16,794.40	6,045.40	56.24%
Resale	31,893.63	15,028.82	-16,864.81	-52.88%
Student and Staff Expenditures	3,188.69	1,174.93	-2,013.76	-63.15%
	51,276.97	37,315.54	-13,961.43	-27.23%
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	11,305.00	20,961.49	9,656.49	85.42%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	288.00	288.00	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	1,200.00	650.00	-550.00	-45.83%
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 %
	12,505.00	21,899.49	9,394.49	75.13%
	80,217.22	83,900.01	3,682.79	4.59%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,395,530.74	1,479,298.72	83,767.98	6.00%
Non-Certified - Instructional	263,434.52	333,088.51	69,653.99	26.44%
Other Certified - Student Support	82,431.00	114,985.69	32,554.69	39.49%
Non-Certified - Office Personnel	242,205.34	295,747.14	53,541.80	22.11%
Certified - General District Administration	152,924.75	131,423.86	-21,500.89	-14.06%
Certified - School Administration	190,007.53	240,142.43	50,134.90	26.39%
Operation & Maintenance	119,071.71	107,484.91	-11,586.80	-9.73%
Student Transportation	88,822.75	92,383.65	3,560.90	4.01%
Non-Instructional Services	97,787.21	97,843.66	56.45	0.06%
Facilities	0.00	0.00	0.00	0.00 %
	2,632,215.55	2,892,398.57	260,183.02	9.88%
Employee Benefits				
State Retirement	285,629.87	314,791.76	29,161.89	10.21%
Social Security	193,624.23	216,092.04	22,467.81	11.60%
Other Employee Benefits	408,762.07	381,446.60	-27,315.47	-6.68%
	888,016.17	912,330.40	24,314.23	2.74%
Purchased Services				
Professional & Technical	128,795.16	189,299.30	60,504.14	46.98%
Property Services	214,578.87	205,845.49	-8,733.38	-4.07%
Other(Except Travel)	163,353.24	186,799.96	23,446.72	14.35%
Travel	3,206.95	6,473.00	3,266.05	101.84%
	509,934.22	588,417.75	78,483.53	15.39%
Supplies & Materials				
Supplies, General	136,673.64	243,907.44	107,233.80	78.46%
Energy	86,456.74	129,820.31	43,363.57	50.16%
Food & Milk	182,271.16	184,164.96	1,893.80	1.04%
Books	5,049.69	64,088.81	59,039.12	1,169.16%
Periodicals, Newspapers, Magazines	4,075.07	3,371.23	-703.84	-17.27%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	3,231.02	80,280.48	77,049.46	2,384.68%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	478,004.98	488,371.60	10,366.62	2.17%
Resale	85,801.46	92,913.28	7,111.82	8.29%
Student and Staff Expenditures	28,851.23	50,365.09	21,513.86	74.57%
	1,010,414.99	1,337,283.20	326,868.21	32.35%
Properties				
Land & Improvements	9,200.00	15.00	-9,185.00	-99.84%
Buildings	730,321.47	780,388.25	50,066.78	6.86%
Equipment	77,802.01	253,139.82	175,337.81	225.36%
Vehicles	81,335.00	206,735.00	125,400.00	154.18%
Depreciation	0.00	0.00	0.00	0.00 %
	898,658.48	1,240,278.07	341,619.59	38.01%
Other Objects				
Dues, Fees, & Judgments	190,884.05	206,728.83	15,844.78	8.30%
Interest	41,170.00	14,317.50	-26,852.50	-65.22%
Game Contracts	0.00	288.00	288.00	0.00 %
Registrations	375.00	0.00	-375.00	-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	6,657.57	20.00	-6,637.57	-99.70%
Redemption of Principal	920,000.00	1,110,000.00	190,000.00	20.65%
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	1,510.40	650.00	-860.40	-56.97%
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	0.00	0.00	0.00	0.00 %
	1,160,597.02	1,332,004.33	171,407.31	14.77%
	7,099,836.43	8,302,712.32	1,202,875.89	16.94%