

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	49,493.28	13,499.63	-35,993.65	-72.72%
Non-Certified - Office Personnel	88,851.28	74,052.30	-14,798.98	-16.66%
Certified - General District Administration	81,333.51	90,026.83	8,693.32	10.69%
Certified - School Administration	87,044.65	72,066.67	-14,977.98	-17.21%
Operation & Maintenance	61,631.26	90,553.56	28,922.30	46.93%
Student Transportation	42,781.58	49,909.42	7,127.84	16.66%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	411,135.56	390,108.41	-21,027.15	-5.11%
Employee Benefits				
State Retirement	59,461.56	53,630.12	-5,831.44	-9.81%
Social Security	30,212.54	26,418.60	-3,793.94	-12.56%
Other Employee Benefits	48,776.16	36,358.97	-12,417.19	-25.46%
	138,450.26	116,407.69	-22,042.57	-15.92%
Purchased Services				
Professional & Technical	104,368.46	139,396.81	35,028.35	33.56%
Property Services	58,626.80	988,135.43	929,508.63	1,585.47%
Other(Except Travel)	57,648.40	59,616.56	1,968.16	3.41%
Travel	2,038.66	3,003.38	964.72	47.32%
	222,682.32	1,190,152.18	967,469.86	434.46%
Supplies & Materials				
Supplies, General	22,736.52	25,029.30	2,292.78	10.08%
Energy	74,729.12	98,192.73	23,463.61	31.40%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	128.86	128.86	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	44,424.89	57,484.29	13,059.40	29.40%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	577.03	3,774.27	3,197.24	554.09%
	142,467.56	184,609.45	42,141.89	29.58%
Properties				
Land & Improvements	13,148.80	9,594.00	-3,554.80	-27.04%
Buildings	23,813.77	26,890.87	3,077.10	12.92%
Equipment	7,845.08	5,125.45	-2,719.63	-34.67%
Vehicles	56,170.00	153,772.79	97,602.79	173.76%
Depreciation	0.00	0.00	0.00	0.00 %
	100,977.65	195,383.11	94,405.46	93.49%
Other Objects				
Dues, Fees, & Judgments	8,911.37	786,928.94	778,017.57	8,730.62%
Interest	13,340.00	6,670.00	-6,670.00	-50.00%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	740.75	0.00	-740.75	-100.00%
Revaluation Fees	15,692.56	13,092.92	-2,599.64	-16.57%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	189.25	189.25	0.00 %
Redemption of Principal	290,000.00	290,000.00	0.00	0.00%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	328,684.68	1,096,881.11	768,196.43	233.72%
	1,344,398.03	3,173,541.95	1,829,143.92	136.06%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	609,537.85	643,874.32	34,336.47	5.63%
Non-Certified - Instructional	22,425.03	27,550.41	5,125.38	22.86%
Other Certified - Student Support	48,914.32	45,703.45	-3,210.87	-6.56%
Non-Certified - Office Personnel	9,497.50	6,691.00	-2,806.50	-29.55%
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	1,750.00	53,325.27	51,575.27	2,947.16%
Operation & Maintenance	0.00	300.00	300.00	0.00 %
Student Transportation	450.00	975.00	525.00	116.67%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	692,574.70	778,419.45	85,844.75	12.40%
Employee Benefits				
State Retirement	67,735.46	80,007.52	12,272.06	18.12%
Social Security	47,163.84	52,476.70	5,312.86	11.26%
Other Employee Benefits	124,913.04	135,842.36	10,929.32	8.75%
	239,812.34	268,326.58	28,514.24	11.89%
Purchased Services				
Professional & Technical	19,080.58	8,736.21	-10,344.37	-54.21%
Property Services	5,136.53	18,786.41	13,649.88	265.74%
Other(Except Travel)	107.96	0.00	-107.96	-100.00%
Travel	99.90	593.69	493.79	494.28%
	24,424.97	28,116.31	3,691.34	15.11%
Supplies & Materials				
Supplies, General	1,823.27	24,694.28	22,871.01	1,254.40%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	9,457.62	5,090.43	-4,367.19	-46.18%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	3,095.85	22,037.23	18,941.38	611.83%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	5,729.92	5,729.92	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	22,575.97	30,503.27	7,927.30	35.11%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	15,445.20	9,903.45	-5,541.75	-35.88%
	52,397.91	97,958.58	45,560.67	86.95%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	7,347.77	7,347.77	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	7,347.77	7,347.77	0.00 %
Other Objects				
Dues, Fees, & Judgments	10,555.71	10,896.19	340.48	3.23%
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 %
	10,555.71	10,896.19	340.48	3.23%
	1,019,765.63	1,191,064.88	171,299.25	16.80%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	50,495.85	54,859.96	4,364.11	8.64%
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 %
	50,495.85	54,859.96	4,364.11	8.64%
Employee Benefits				
State Retirement	8,320.65	9,364.93	1,044.28	12.55%
Social Security	3,262.96	3,603.90	340.94	10.45%
Other Employee Benefits	7,617.40	7,657.84	40.44	0.53%
	19,201.01	20,626.67	1,425.66	7.42%
Purchased Services				
Professional & Technical	31,428.69	33,673.05	2,244.36	7.14%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	1,897.08	1,897.08	0.00 %
Travel	2,139.67	1,577.68	-561.99	-26.27%
	33,568.36	37,147.81	3,579.45	10.66%
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	2,104.60	7,437.03	5,332.43	253.37%
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	12,956.49	2,000.52	-10,955.97	-84.56%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	245.37	0.00	-245.37	-100.00%
	15,306.46	9,437.55	-5,868.91	-38.34%
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	1,501.31	0.00	-1,501.31	-100.00%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	0.00	0.00	0.00 %
Petty Cash	0.00	0.00	0.00	0.00 %
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	1,501.31	0.00	-1,501.31	-100.00%
	120,072.99	122,071.99	1,999.00	1.66%

Program 251, Gifted Program

Salaries	2022	2023	Difference	Percent Change
Certified - Instructional	0.00	0.00	0.00	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Employee Benefits				
State Retirement	0.00	0.00	0.00	0.00 %
Social Security	0.00	0.00	0.00	0.00 %
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	0.00	0.00	0.00	0.00 %
Supplies & Materials				
Supplies, General	0.00	0.00	0.00	0.00 %
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	0.00	187.12	187.12	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	187.12	187.12	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	187.12	187.12	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 %

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	48,615.67	47,680.85	-934.82	-1.92%
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 %
	48,615.67	47,680.85	-934.82	-1.92%
Employee Benefits				
State Retirement	4,545.27	4,519.50	-25.77	-0.57%
Social Security	3,468.40	3,450.34	-18.06	-0.52%
Other Employee Benefits	214.34	183.88	-30.46	-14.21%
	8,228.01	8,153.72	-74.29	-0.90%
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	0.00	280.00	280.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	905.19	315.00	-590.19	-65.20%
	905.19	595.00	-310.19	-34.27%
Supplies & Materials				
Supplies, General	1,135.01	2,648.49	1,513.48	133.35%
Energy	83.16	115.66	32.50	39.08%
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	15.47	0.00	-15.47	-100.00%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,393.26	8,945.78	3,552.52	65.87%
	6,626.90	11,709.93	5,083.03	76.70%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	5,000.00	0.00	-5,000.00	-100.00%
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 %
	5,000.00	0.00	-5,000.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	682.00	1,063.16	381.16	55.89%
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 %
	682.00	1,063.16	381.16	55.89%
	70,057.77	69,202.66	-855.11	-1.22%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	62,204.61	48,827.00	-13,377.61	-21.51%
Non-Certified - Instructional	28,820.00	34,268.04	5,448.04	18.90%
Other Certified - Student Support	0.00	0.00	0.00	0.00 %
Non-Certified - Office Personnel	400.00	4,400.00	4,000.00	1,000.00%
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 %
	91,424.61	87,495.04	-3,929.57	-4.30%
Employee Benefits				
State Retirement	13,934.66	14,036.74	102.08	0.73%
Social Security	6,195.43	6,055.97	-139.46	-2.25%
Other Employee Benefits	452.61	4,281.45	3,828.84	845.95%
	20,582.70	24,374.16	3,791.46	18.42%
Purchased Services				
Professional & Technical	4,337.50	6,497.60	2,160.10	49.80%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	928.62	928.62	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	4,337.50	7,426.22	3,088.72	71.21%
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	1,475.50	3,120.94	1,645.44	111.52%
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	18,019.87	37,408.86	19,388.99	107.60%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	274.99	0.00	-274.99	-100.00%
	19,770.36	40,529.80	20,759.44	105.00%
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	5,403.03	2,178.88	-3,224.15	-59.67%
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 %
	5,403.03	2,178.88	-3,224.15	-59.67%
	141,518.20	162,004.10	20,485.90	14.48%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	0.00	1,235.72	1,235.72	0.00 %
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	831.72	0.00	-831.72	-100.00%
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	7,865.75	7,865.75	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 %
	831.72	9,101.47	8,269.75	994.29%
Employee Benefits				
State Retirement	0.00	212.72	212.72	0.00 %
Social Security	0.00	157.38	157.38	0.00 %
Other Employee Benefits	0.00	21.57	21.57	0.00 %
	0.00	391.67	391.67	0.00 %
Purchased Services				
Professional & Technical	0.00	0.00	0.00	0.00 %
Property Services	127.56	0.00	-127.56	-100.00%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	0.00	0.00	0.00	0.00 %
	127.56	0.00	-127.56	-100.00%
Supplies & Materials				
Supplies, General	276.73	0.00	-276.73	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	0.00	0.00	0.00 %
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	0.00	521.52	521.52	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 %
	276.73	521.52	244.79	88.46%
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 %
	1,236.01	10,014.66	8,778.65	710.24%

	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	1,200.00	1,200.00	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	1,200.00	1,200.00	0.00 %
Employee Benefits				
State Retirement	0.00	114.11	114.11	0.00 %
Social Security	0.00	85.94	85.94	0.00 %
Other Employee Benefits	0.00	2.84	2.84	0.00 %
	0.00	202.89	202.89	0.00 %
Purchased Services				
Professional & Technical	1,140.00	309.21	-830.79	-72.88%
Property Services	1,580.00	1,485.00	-95.00	-6.01%
Other(Except Travel)	12,969.02	12,250.91	-718.11	-5.54%
Travel	0.00	0.00	0.00	0.00 %
	15,689.02	14,045.12	-1,643.90	-10.48%
Supplies & Materials				
Supplies, General	67.25	1,073.60	1,006.35	1,496.43%
Energy	328.41	637.41	309.00	94.09%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	2,571.45	3,740.17	1,168.72	45.45%
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	3,092.34	6,609.55	3,517.21	113.74%
Resale	13,854.44	17,234.49	3,380.05	24.40%
Student and Staff Expenditures	16,396.16	10,032.48	-6,363.68	-38.81%
	36,310.05	39,327.70	3,017.65	8.31%
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	9,893.34	11,113.92	1,220.58	12.34%
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	1,500.00	1,500.00	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	500.00	500.00	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	17,554.05	2,240.00	-15,314.05	-87.24%
	27,447.39	15,353.92	-12,093.47	-44.06%
	79,446.46	70,129.63	-9,316.83	-11.73%

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	19,050.00	19,050.00	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	19,050.00	19,050.00	0.00 %
Employee Benefits				
State Retirement	0.00	3,359.92	3,359.92	0.00 %
Social Security	0.00	2,483.46	2,483.46	0.00 %
Other Employee Benefits	0.00	85.15	85.15	0.00 %
	0.00	5,928.53	5,928.53	0.00 %
Purchased Services				
Professional & Technical	9,260.00	7,080.00	-2,180.00	-23.54%
Property Services	0.00	392.50	392.50	0.00 %
Other(Except Travel)	643.84	5,709.06	5,065.22	786.72%
Travel	90.00	0.00	-90.00	-100.00%
	9,993.84	13,181.56	3,187.72	31.90%
Supplies & Materials				
Supplies, General	0.00	375.40	375.40	0.00 %
Energy	0.00	40.00	40.00	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	6,319.11	2,641.31	-3,677.80	-58.20%
Resale	18,518.32	7,487.27	-11,031.05	-59.57%
Student and Staff Expenditures	8,719.81	3,310.28	-5,409.53	-62.04%
	33,557.24	13,854.26	-19,702.98	-58.71%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	1,598.00	0.00	-1,598.00	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	1,598.00	0.00	-1,598.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	7,507.00	3,215.00	-4,292.00	-57.17%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	4,802.48	1,155.00	-3,647.48	-75.95%
Registrations	426.00	0.00	-426.00	-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 %
	12,735.48	4,370.00	-8,365.48	-65.69%
	57,884.56	56,384.35	-1,500.21	-2.59%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	770,853.98	796,477.85	25,623.87	3.32%
Non-Certified - Instructional	51,245.03	61,818.45	10,573.42	20.63%
Other Certified - Student Support	99,239.32	79,453.08	-19,786.24	-19.94%
Non-Certified - Office Personnel	98,748.78	85,143.30	-13,605.48	-13.78%
Certified - General District Administration	81,333.51	90,026.83	8,693.32	10.69%
Certified - School Administration	88,794.65	133,257.69	44,463.04	50.07%
Operation & Maintenance	61,631.26	90,853.56	29,222.30	47.41%
Student Transportation	43,231.58	50,884.42	7,652.84	17.70%
Non-Instructional Services	108,043.75	94,195.76	-13,847.99	-12.82%
Facilities	0.00	0.00	0.00	0.00 %
	1,403,121.86	1,482,110.94	78,989.08	5.63%
Employee Benefits				
State Retirement	157,252.17	171,007.35	13,755.18	8.75%
Social Security	96,387.36	101,595.01	5,207.65	5.40%
Other Employee Benefits	185,098.21	187,257.99	2,159.78	1.17%
	438,737.74	459,860.35	21,122.61	4.81%
Purchased Services				
Professional & Technical	169,615.23	195,692.88	26,077.65	15.37%
Property Services	72,541.83	1,011,700.80	939,158.97	1,294.64%
Other(Except Travel)	71,369.22	80,402.23	9,033.01	12.66%
Travel	5,273.42	5,489.75	216.33	4.10%
	318,799.70	1,293,285.66	974,485.96	305.67%
Supplies & Materials				
Supplies, General	35,046.58	54,115.34	19,068.76	54.41%
Energy	75,140.69	98,985.80	23,845.11	31.73%
Food & Milk	182,145.75	182,435.60	289.85	0.16%
Books	13,504.57	12,080.40	-1,424.17	-10.55%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	5,200.45	29,995.78	24,795.33	476.79%
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	5,729.92	5,729.92	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	107,897.56	136,951.84	29,054.28	26.93%
Resale	32,372.76	24,721.76	-7,651.00	-23.63%
Student and Staff Expenditures	47,051.82	35,966.26	-11,085.56	-23.56%
	498,360.18	580,982.70	82,622.52	16.58%
Properties				
Land & Improvements	13,148.80	9,594.00	-3,554.80	-27.04%
Buildings	28,813.77	26,890.87	-1,922.90	-6.67%
Equipment	9,865.64	12,473.22	2,607.58	26.43%
Vehicles	56,170.00	153,772.79	97,602.79	173.76%
Depreciation	0.00	0.00	0.00	0.00 %
	107,998.21	202,730.88	94,732.67	87.72%
Other Objects				
Dues, Fees, & Judgments	44,963.86	815,956.19	770,992.33	1,714.69%
Interest	13,340.00	6,670.00	-6,670.00	-50.00%
Game Contracts	4,802.48	1,155.00	-3,647.48	-75.95%
Registrations	1,166.75	0.00	-1,166.75	-100.00%
Revaluation Fees	15,692.56	13,092.92	-2,599.64	-16.57%
Student Aid/Scholarship Payments	0.00	1,500.00	1,500.00	0.00 %
Refund of Prior Year Revenue	0.00	189.25	189.25	0.00 %
Redemption of Principal	290,000.00	290,000.00	0.00	0.00%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	0.00	500.00	500.00	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	17,554.05	2,240.00	-15,314.05	-87.24%
	387,519.70	1,131,303.36	743,783.66	191.93%
	3,154,537.39	5,150,273.89	1,995,736.50	63.27%