

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	114,686.95	117,838.38	3,151.43	2.75%
Non-Certified - Office Personnel	309,905.78	330,725.59	20,819.81	6.72%
Certified - General District Administration	122,556.33	122,702.61	146.28	0.12%
Certified - School Administration	424,970.15	436,975.62	12,005.47	2.83%
Operation & Maintenance	333,080.92	387,938.34	54,857.42	16.47%
Student Transportation	70,326.21	80,833.00	10,506.79	14.94%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,375,526.34	1,477,013.54	101,487.20	7.38%
Employee Benefits				
State Retirement	177,537.73	171,992.34	-5,545.39	-3.12%
Social Security	100,956.55	108,832.32	7,875.77	7.80%
Other Employee Benefits	219,596.52	214,174.04	-5,422.48	-2.47%
	498,090.80	494,998.70	-3,092.10	-0.62%
Purchased Services				
Professional & Technical	60,968.90	46,597.00	-14,371.90	-23.57%
Property Services	258,140.62	616,028.72	357,888.10	138.64%
Other(Except Travel)	281,462.92	306,220.82	24,757.90	8.80%
Travel	4,924.15	1,819.68	-3,104.47	-63.05%
	605,496.59	970,666.22	365,169.63	60.31%
Supplies & Materials				
Supplies, General	81,973.62	84,109.98	2,136.36	2.61%
Energy	354,074.74	388,751.25	34,676.51	9.79%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	141.00	141.00	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	24,483.51	99,725.04	75,241.53	307.32%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	460.72	0.00	-460.72	-100.00%
	460,992.59	572,727.27	111,734.68	24.24%
Properties				
Land & Improvements	768,200.00	0.00	-768,200.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	4,703.95	180,623.38	175,919.43	3,739.82%
Depreciation	0.00	0.00	0.00	0.00 %
	772,903.95	180,623.38	-592,280.57	-76.63%
Other Objects				
Dues, Fees, & Judgments	96,036.46	91,206.48	-4,829.98	-5.03%
Interest	47,948.45	32,723.66	-15,224.79	-31.75%
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	5,905.00	5,905.00	0.00 %
Revaluation Fees	19,881.72	18,927.87	-953.85	-4.80%
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	915,000.00	1,560,000.00	645,000.00	70.49%
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 %
	1,078,866.63	1,708,763.01	629,896.38	58.39%
	4,791,876.90	5,404,792.12	612,915.22	12.79%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,717,061.06	2,687,149.53	-29,911.53	-1.10%
Non-Certified - Instructional	132,499.36	188,095.50	55,596.14	41.96%
Other Certified - Student Support	88,141.67	81,750.50	-6,391.17	-7.25%
Non-Certified - Office Personnel	45.83	15,974.15	15,928.32	34,755.23%
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 %
	2,937,747.92	2,972,969.68	35,221.76	1.20%
Employee Benefits				
State Retirement	279,166.15	280,260.71	1,094.56	0.39%
Social Security	216,414.09	218,543.62	2,129.53	0.98%
Other Employee Benefits	373,203.30	387,399.80	14,196.50	3.80%
	868,783.54	886,204.13	17,420.59	2.01%
Purchased Services				
Professional & Technical	44,468.66	25,350.50	-19,118.16	-42.99%
Property Services	1,748.05	873.28	-874.77	-50.04%
Other(Except Travel)	17,797.81	35,341.70	17,543.89	98.57%
Travel	17,512.18	5,285.40	-12,226.78	-69.82%
	81,526.70	66,850.88	-14,675.82	-18.00%
Supplies & Materials				
Supplies, General	39,909.99	61,562.52	21,652.53	54.25%
Energy	3,022.54	2,965.77	-56.77	-1.88%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	65,853.11	24,670.52	-41,182.59	-62.54%
Periodicals, Newspapers, Magazines	2,675.30	870.68	-1,804.62	-67.45%
State Adopted TextBooks	0.00	35,636.68	35,636.68	0.00 %
Supplemental TextBooks	0.00	662.56	662.56	0.00 %
Workbooks	39,359.03	660.54	-38,698.49	-98.32%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	208,466.04	293,355.66	84,889.62	40.72%
Resale	11,051.83	17,194.65	6,142.82	55.58%
Student and Staff Expenditures	32,452.79	17,907.77	-14,545.02	-44.82%
	402,790.63	455,487.35	52,696.72	13.08%
Properties				
Land & Improvements	25,000.00	0.00	-25,000.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	19,328.85	9,995.55	-9,333.30	-48.29%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	44,328.85	9,995.55	-34,333.30	-77.45%
Other Objects				
Dues, Fees, & Judgments	31,107.64	8,525.00	-22,582.64	-72.60%
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 %
	31,107.64	8,525.00	-22,582.64	-72.60%
	4,366,285.28	4,400,032.59	33,747.31	0.77%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	461,414.78	378,797.56	-82,617.22	-17.91%
Non-Certified - Instructional	168,962.70	239,809.90	70,847.20	41.93%
Other Certified - Student Support	122,091.46	74,161.80	-47,929.66	-39.26%
Non-Certified - Office Personnel	1,500.00	1,500.00	0.00	0.00%
Certified - General District Administration	0.00	0.00	0.00	0.00%
Certified - School Administration	0.00	304.62	304.62	0.00%
Operation & Maintenance	0.00	0.00	0.00	0.00%
Student Transportation	10,892.00	12,915.20	2,023.20	18.58%
Non-Instructional Services	0.00	0.00	0.00	0.00%
Facilities	0.00	0.00	0.00	0.00%
	764,860.94	707,489.08	-57,371.86	-7.50%
Employee Benefits				
State Retirement	83,449.24	75,794.99	-7,654.25	-9.17%
Social Security	57,142.93	52,791.37	-4,351.56	-7.62%
Other Employee Benefits	109,730.40	126,922.24	17,191.84	15.67%
	250,322.57	255,508.60	5,186.03	2.07%
Purchased Services				
Professional & Technical	90,350.00	149,327.20	58,977.20	65.28%
Property Services	3,674.49	776.18	-2,898.31	-78.88%
Other(Except Travel)	81.43	83.40	1.97	2.42%
Travel	0.00	536.49	536.49	0.00%
	94,105.92	150,723.27	56,617.35	60.16%
Supplies & Materials				
Supplies, General	14,997.53	5,904.13	-9,093.40	-60.63%
Energy	0.00	0.00	0.00	0.00%
Food & Milk	0.00	0.00	0.00	0.00%
Books	169.50	0.00	-169.50	-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	3,409.10	1,297.46	-2,111.64	-61.94%
Resale	0.00	0.00	0.00	0.00%
Student and Staff Expenditures	0.00	0.00	0.00	0.00%
	18,576.13	7,201.59	-11,374.54	-61.23%
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	4,828.16	2,184.00	-2,644.16	-54.77%
Interest	0.00	0.00	0.00	0.00%
Game Contracts	0.00	0.00	0.00	0.00%
Registrations	575.00	1,178.00	603.00	104.87%
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%
	5,403.16	3,362.00	-2,041.16	-37.78%
	1,133,268.72	1,124,284.54	-8,984.18	-0.79%

Program 251, Gifted Program

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	78,017.00	73,047.57	-4,969.43	-6.37%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	12,423.49	12,083.28	-340.21	-2.74%
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 %
	90,440.49	85,130.85	-5,309.64	-5.87%
Employee Benefits				
State Retirement	8,600.99	8,096.25	-504.74	-5.87%
Social Security	6,265.74	6,022.19	-243.55	-3.89%
Other Employee Benefits	92.88	85.68	-7.20	-7.75%
	14,959.61	14,204.12	-755.49	-5.05%
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	484.00	330.00	-154.00	-31.82%
	484.00	330.00	-154.00	-31.82%
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	89.35	0.00	-89.35	-100.00%
	89.35	0.00	-89.35	-100.00%
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	600.00	600.00	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	600.00	600.00	0.00 %
	105,973.45	100,264.97	-5,708.48	-5.39%

	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	140,292.60	143,285.40	2,992.80	2.13%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	11,014.69	14,663.89	3,649.20	33.13%
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	500.00	500.00	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 %
	151,807.29	158,449.29	6,642.00	4.38%
Employee Benefits				
State Retirement	15,347.77	16,406.19	1,058.42	6.90%
Social Security	10,814.96	11,169.14	354.18	3.27%
Other Employee Benefits	22,334.40	22,870.76	536.36	2.40%
	48,497.13	50,446.09	1,948.96	4.02%
Purchased Services				
Professional & Technical	590.00	2,864.06	2,274.06	385.43%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	2,065.15	0.00	-2,065.15	-100.00%
Travel	3,587.63	1,251.64	-2,335.99	-65.11%
	6,242.78	4,115.70	-2,127.08	-34.07%
Supplies & Materials				
Supplies, General	14,165.09	20,182.19	6,017.10	42.48%
Energy	1,784.64	4,697.34	2,912.70	163.21%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	0.00	3,165.00	3,165.00	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	37,769.92	12,379.74	-25,390.18	-67.22%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	7,363.09	3,227.74	-4,135.35	-56.16%
	61,082.74	43,652.01	-17,430.73	-28.54%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	6,186.20	0.00	-6,186.20	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	6,186.20	0.00	-6,186.20	-100.00%
Other Objects				
Dues, Fees, & Judgments	5,383.00	3,093.00	-2,290.00	-42.54%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	330.00	330.00	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 %
	5,383.00	3,423.00	-1,960.00	-36.41%
	279,199.14	260,086.09	-19,113.05	-6.85%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	280,571.93	311,743.67	31,171.74	11.11%
Non-Certified - Instructional	928.73	7,621.50	6,692.77	720.64%
Other Certified - Student Support	32,260.42	32,288.56	28.14	0.09%
Non-Certified - Office Personnel	39,124.00	0.00	-39,124.00	-100.00%
Certified - General District Administration	5,000.00	5,000.00	0.00	0.00%
Certified - School Administration	2,912.50	0.00	-2,912.50	-100.00%
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	360,797.58	356,653.73	-4,143.85	-1.15%
Employee Benefits				
State Retirement	68,932.40	68,534.41	-397.99	-0.58%
Social Security	26,666.53	26,405.19	-261.34	-0.98%
Other Employee Benefits	40,973.40	38,174.82	-2,798.58	-6.83%
	136,572.33	133,114.42	-3,457.91	-2.53%
Purchased Services				
Professional & Technical	1,500.00	10,395.00	8,895.00	593.00%
Property Services	0.00	0.00	0.00	0.00 %
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	6,035.82	19,101.72	13,065.90	216.47%
	7,535.82	29,496.72	21,960.90	291.42%
Supplies & Materials				
Supplies, General	419.18	0.00	-419.18	-100.00%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	7,712.17	4,744.82	-2,967.35	-38.48%
Periodicals, Newspapers, Magazines	5,321.34	0.00	-5,321.34	-100.00%
State Adopted TextBooks	0.00	71,872.30	71,872.30	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	5,528.00	1,940.80	-3,587.20	-64.89%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	250,759.75	298,778.36	48,018.61	19.15%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	269,740.44	377,336.28	107,595.84	39.89%
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	1,080.00	14,677.00	13,597.00	1,258.98%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	3,069.00	3,069.00	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 %
	1,080.00	17,746.00	16,666.00	1,543.15%
	775,726.17	914,347.15	138,620.98	17.87%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	27,985.85	22,512.49	-5,473.36	-19.56%
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	5,500.00	5,500.00	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 %
	33,485.85	28,012.49	-5,473.36	-16.35%
Employee Benefits				
State Retirement	3,181.13	2,661.19	-519.94	-16.34%
Social Security	2,561.67	2,142.96	-418.71	-16.35%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	5,742.80	4,804.15	-938.65	-16.34%
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	400.00	495.07	95.07	23.77%
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	33.53	21.97	-11.56	-34.48%
	433.53	517.04	83.51	19.26%
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 %
	39,662.18	33,333.68	-6,328.50	-15.96%

	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	832.00	1,914.00	1,082.00	130.05%
	832.00	1,914.00	1,082.00	130.05%
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 %
	832.00	1,914.00	1,082.00	130.05%

	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	3,480.80	6,499.95	3,019.15	86.74%
Property Services	3,800.00	1,224.87	-2,575.13	-67.77%
Other(Except Travel)	0.00	0.00	0.00	0.00 %
Travel	1,855.93	0.00	-1,855.93	-100.00%
	9,136.73	7,724.82	-1,411.91	-15.45%
Supplies & Materials				
Supplies, General	20,478.69	90,797.10	70,318.41	343.37%
Energy	0.00	0.00	0.00	0.00 %
Food & Milk	0.00	0.00	0.00	0.00 %
Books	763.78	65.12	-698.66	-91.47%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	75.00	0.00	-75.00	-100.00%
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	38,192.30	10,114.41	-28,077.89	-73.52%
Resale	73,801.53	71,875.43	-1,926.10	-2.61%
Student and Staff Expenditures	47,819.76	41,878.28	-5,941.48	-12.42%
	181,131.06	214,730.34	33,599.28	18.55%
Properties				
Land & Improvements	201.50	0.00	-201.50	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	1,917.87	0.00	-1,917.87	-100.00%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,119.37	0.00	-2,119.37	-100.00%
Other Objects				
Dues, Fees, & Judgments	12,108.55	16,946.08	4,837.53	39.95%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	0.00	0.00	0.00	0.00 %
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	500.00	700.00	200.00	40.00%
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	555.01	0.00	-555.01	-100.00%
	13,163.56	17,646.08	4,482.52	34.05%
	205,550.72	240,101.24	34,550.52	16.81%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	95,024.99	93,305.00	-1,719.99	-1.81%
Non-Certified - Instructional	1,495.01	4,981.67	3,486.66	233.22%
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	8,000.00	8,000.00	0.00	0.00%
Operation & Maintenance	1,666.67	1,500.00	-166.67	-10.00%
Student Transportation	819.00	0.00	-819.00	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	107,005.67	107,786.67	781.00	0.73%
Employee Benefits				
State Retirement	11,094.70	11,199.50	104.80	0.94%
Social Security	8,068.41	8,071.24	2.83	0.04%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	19,163.11	19,270.74	107.63	0.56%
Purchased Services				
Professional & Technical	28,195.00	28,770.00	575.00	2.04%
Property Services	6,429.71	10,125.86	3,696.15	57.49%
Other(Except Travel)	6,713.00	3,866.00	-2,847.00	-42.41%
Travel	724.74	2,053.00	1,328.26	183.27%
	42,062.45	44,814.86	2,752.41	6.54%
Supplies & Materials				
Supplies, General	7,271.41	9,715.86	2,444.45	33.62%
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	114.00	0.00	-114.00	-100.00%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	28,565.70	69,238.27	40,672.57	142.38%
Resale	4,201.08	6,647.87	2,446.79	58.24%
Student and Staff Expenditures	5,010.39	7,024.70	2,014.31	40.20%
	45,162.58	92,626.70	47,464.12	105.10%
Properties				
Land & Improvements	2,539.00	0.00	-2,539.00	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	0.00	0.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	2,539.00	0.00	-2,539.00	-100.00%
Other Objects				
Dues, Fees, & Judgments	8,975.00	8,160.00	-815.00	-9.08%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	600.00	0.00	-600.00	-100.00%
Registrations	0.00	0.00	0.00	0.00 %
Revaluation Fees	0.00	0.00	0.00	0.00 %
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	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	1,500.00	1,500.00	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 %
	11,075.00	9,660.00	-1,415.00	-12.78%
	227,007.81	274,158.97	47,151.16	20.77%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	3,800,368.21	3,709,841.22	-90,526.99	-2.38%
Non-Certified - Instructional	303,885.80	440,508.57	136,622.77	44.96%
Other Certified - Student Support	380,618.68	332,786.41	-47,832.27	-12.57%
Non-Certified - Office Personnel	350,575.61	348,199.74	-2,375.87	-0.68%
Certified - General District Administration	133,556.33	133,702.61	146.28	0.11%
Certified - School Administration	435,882.65	445,280.24	9,397.59	2.16%
Operation & Maintenance	334,747.59	389,438.34	54,690.75	16.34%
Student Transportation	82,037.21	93,748.20	11,710.99	14.28%
Non-Instructional Services	650.00	801.25	151.25	23.27%
Facilities	0.00	0.00	0.00	0.00 %
	5,822,322.08	5,894,306.58	71,984.50	1.24%
Employee Benefits				
State Retirement	647,480.66	635,156.68	-12,323.98	-1.90%
Social Security	428,940.64	434,039.35	5,098.71	1.19%
Other Employee Benefits	765,930.90	789,627.34	23,696.44	3.09%
	1,842,352.20	1,858,823.37	16,471.17	0.89%
Purchased Services				
Professional & Technical	229,553.36	269,803.71	40,250.35	17.53%
Property Services	284,067.87	629,028.91	344,961.04	121.44%
Other(Except Travel)	860,254.23	993,950.16	133,695.93	15.54%
Travel	35,956.45	32,291.93	-3,664.52	-10.19%
	1,409,831.91	1,925,074.71	515,242.80	36.55%
Supplies & Materials				
Supplies, General	179,615.51	272,766.85	93,151.34	51.86%
Energy	358,881.92	396,414.36	37,532.44	10.46%
Food & Milk	0.00	85.00	85.00	0.00 %
Books	74,498.56	32,786.46	-41,712.10	-55.99%
Periodicals, Newspapers, Magazines	8,110.64	870.68	-7,239.96	-89.26%
State Adopted TextBooks	75.00	107,508.98	107,433.98	143,245.31%
Supplemental TextBooks	0.00	662.56	662.56	0.00 %
Workbooks	44,887.03	2,601.34	-42,285.69	-94.20%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	591,646.32	784,888.94	193,242.62	32.66%
Resale	89,054.44	95,717.95	6,663.51	7.48%
Student and Staff Expenditures	93,229.63	70,060.46	-23,169.17	-24.85%
	1,439,999.05	1,764,363.58	324,364.53	22.53%
Properties				
Land & Improvements	795,940.50	0.00	-795,940.50	-100.00%
Buildings	0.00	0.00	0.00	0.00 %
Equipment	27,432.92	9,995.55	-17,437.37	-63.56%
Vehicles	4,703.95	180,623.38	175,919.43	3,739.82%
Depreciation	0.00	0.00	0.00	0.00 %
	828,077.37	190,618.93	-637,458.44	-76.98%
Other Objects				
Dues, Fees, & Judgments	159,518.81	145,391.56	-14,127.25	-8.86%
Interest	47,948.45	32,723.66	-15,224.79	-31.75%
Game Contracts	600.00	0.00	-600.00	-100.00%
Registrations	575.00	10,482.00	9,907.00	1,722.96%
Revaluation Fees	19,881.72	18,927.87	-953.85	-4.80%
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	915,000.00	1,560,000.00	645,000.00	70.49%
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	2,000.00	2,200.00	200.00	10.00%
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	555.01	0.00	-555.01	-100.00%
	1,146,078.99	1,769,725.09	623,646.10	54.42%
	12,488,661.60	13,402,912.26	914,250.66	7.32%