

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	250,238.54	266,251.58	16,013.04	6.40%
Non-Certified - Office Personnel	238,940.34	294,203.52	55,263.18	23.13%
Certified - General District Administration	131,878.53	136,898.53	5,020.00	3.81%
Certified - School Administration	330,423.00	342,080.00	11,657.00	3.53%
Operation & Maintenance	341,388.10	532,794.46	191,406.36	56.07%
Student Transportation	65,031.18	84,648.93	19,617.75	30.17%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	1,357,899.69	1,656,877.02	298,977.33	22.02%
Employee Benefits				
State Retirement	126,030.43	149,022.85	22,992.42	18.24%
Social Security	98,676.65	121,510.51	22,833.86	23.14%
Other Employee Benefits	182,258.67	195,120.58	12,861.91	7.06%
	406,965.75	465,653.94	58,688.19	14.42%
Purchased Services				
Professional & Technical	194,710.88	358,210.14	163,499.26	83.97%
Property Services	961,080.53	439,094.63	-521,985.90	-54.31%
Other(Except Travel)	399,573.24	501,912.12	102,338.88	25.61%
Travel	0.00	2,228.72	2,228.72	0.00 %
	1,555,364.65	1,301,445.61	-253,919.04	-16.33%
Supplies & Materials				
Supplies, General	161,575.60	184,190.39	22,614.79	14.00%
Energy	424,291.88	489,733.99	65,442.11	15.42%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	9,992.30	5,862.73	-4,129.57	-41.33%
Periodicals, Newspapers, Magazines	750.00	0.00	-750.00	-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	79,361.74	56,579.27	-22,782.47	-28.71%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	5,411.86	6,537.47	1,125.61	20.80%
	681,383.38	742,903.85	61,520.47	9.03%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	3,003,605.60	1,727,608.71	-1,275,996.89	-42.48%
Equipment	343,876.82	27,550.72	-316,326.10	-91.99%
Vehicles	0.00	563,925.98	563,925.98	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	3,347,482.42	2,319,085.41	-1,028,397.01	-30.72%
Other Objects				
Dues, Fees, & Judgments	7,080.25	11,518.96	4,438.71	62.69%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	575.00	300.00	-275.00	-47.83%
Revaluation Fees	94,677.84	95,558.16	880.32	0.93%
Student Aid/Scholarship Payments	0.00	0.00	0.00	0.00 %
Refund of Prior Year Revenue	4,030,222.50	4,031,122.50	900.00	0.02%
Redemption of Principal	5,247,312.50	4,119,825.00	-1,127,487.50	-21.49%
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	200.00	200.00	0.00	0.00%
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	0.00	0.00	0.00	0.00 %
	9,380,068.09	8,258,524.62	-1,121,543.47	-11.96%
	16,729,163.98	14,744,490.45	-1,984,673.53	-11.86%

Program 100 & 270's, Regular Programs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,876,202.11	3,141,194.14	264,992.03	9.21%
Non-Certified - Instructional	179,377.96	227,461.72	48,083.76	26.81%
Other Certified - Student Support	58,718.00	61,976.00	3,258.00	5.55%
Non-Certified - Office Personnel	43,786.00	38,491.12	-5,294.88	-12.09%
Certified - General District Administration	74,275.00	57,882.84	-16,392.16	-22.07%
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	121,604.34	116,325.48	-5,278.86	-4.34%
Student Transportation	3,456.55	2,750.00	-706.55	-20.44%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	3,357,419.96	3,646,081.30	288,661.34	8.60%
Employee Benefits				
State Retirement	317,144.62	344,494.49	27,349.87	8.62%
Social Security	247,294.81	265,249.11	17,954.30	7.26%
Other Employee Benefits	523,090.11	521,724.16	-1,365.95	-0.26%
	1,087,529.54	1,131,467.76	43,938.22	4.04%
Purchased Services				
Professional & Technical	159,004.50	480.00	-158,524.50	-99.70%
Property Services	270.00	180,430.44	180,160.44	66,726.09%
Other(Except Travel)	53,987.35	40,212.50	-13,774.85	-25.51%
Travel	0.00	753.96	753.96	0.00 %
	213,261.85	221,876.90	8,615.05	4.04%
Supplies & Materials				
Supplies, General	56,409.10	85,676.20	29,267.10	51.88%
Energy	829.39	788.73	-40.66	-4.90%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	41,629.30	1,164.98	-40,464.32	-97.20%
Periodicals, Newspapers, Magazines	0.00	0.00	0.00	0.00 %
State Adopted TextBooks	40,902.15	84,822.05	43,919.90	107.38%
Supplemental TextBooks	0.00	38.36	38.36	0.00 %
Workbooks	559.86	0.00	-559.86	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	273,517.89	435,954.29	162,436.40	59.39%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	267.92	0.00	-267.92	-100.00%
	414,115.61	608,444.61	194,329.00	46.93%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	410,478.57	21,236.60	-389,241.97	-94.83%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	410,478.57	21,236.60	-389,241.97	-94.83%
Other Objects				
Dues, Fees, & Judgments	1,670.63	9,650.69	7,980.06	477.67%
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 %
	1,670.63	9,650.69	7,980.06	477.67%
	5,484,476.16	5,638,757.86	154,281.70	2.81%

Program 239 Special Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	215,717.79	217,857.44	2,139.65	0.99%
Non-Certified - Instructional	225.00	0.00	-225.00	-100.00%
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	20,349.12	15,814.57	-4,534.55	-22.28%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	236,291.91	233,672.01	-2,619.90	-1.11%
Employee Benefits				
State Retirement	25,741.72	22,149.30	-3,592.42	-13.96%
Social Security	17,683.91	17,242.90	-441.01	-2.49%
Other Employee Benefits	14,781.60	22,757.52	7,975.92	53.96%
	58,207.23	62,149.72	3,942.49	6.77%
Purchased Services				
Professional & Technical	160,400.00	161,150.00	750.00	0.47%
Property Services	0.00	165.00	165.00	0.00 %
Other(Except Travel)	177,133.64	169,272.75	-7,860.89	-4.44%
Travel	0.00	0.00	0.00	0.00 %
	337,533.64	330,587.75	-6,945.89	-2.06%
Supplies & Materials				
Supplies, General	4,200.88	16,455.20	12,254.32	291.71%
Energy	11,799.10	5,601.34	-6,197.76	-52.53%
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	5,339.35	5,339.35	0.00 %
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	15,999.98	27,395.89	11,395.91	71.22%
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 %
	648,032.76	653,805.37	5,772.61	0.89%

Program 251, Gifted Program				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	2,500.00	4,000.00	1,500.00	60.00%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	2,500.00	1,000.00	-1,500.00	-60.00%
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 %
	5,000.00	5,000.00	0.00	0.00%
Employee Benefits				
State Retirement	476.04	476.45	0.41	0.09%
Social Security	364.49	357.32	-7.17	-1.97%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	840.53	833.77	-6.76	-0.80%
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	135.50	135.50	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	293.99	293.99	0.00 %
	0.00	429.49	429.49	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	535.80	535.80	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	535.80	535.80	0.00 %
	5,840.53	6,799.06	958.53	16.41%

Program 252, Advanced Placement

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	1,200.00	1,200.00	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 %
	1,200.00	1,200.00	0.00	0.00%
Employee Benefits				
State Retirement	114.00	114.00	0.00	0.00%
Social Security	91.80	91.80	0.00	0.00%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	205.80	205.80	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	863.00	412.00	-451.00	-52.26%
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 %
	863.00	412.00	-451.00	-52.26%
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%
	2,268.80	1,817.80	-451.00	-19.88%

Program 300 Vocational Education

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	131,564.20	69,738.00	-61,826.20	-46.99%
Non-Certified - Instructional	3,420.00	1,665.00	-1,755.00	-51.32%
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 %
	134,984.20	71,403.00	-63,581.20	-47.10%
Employee Benefits				
State Retirement	16,167.44	6,345.00	-9,822.44	-60.75%
Social Security	9,664.21	5,364.69	-4,299.52	-44.49%
Other Employee Benefits	14,781.60	7,537.08	-7,244.52	-49.01%
	40,613.25	19,246.77	-21,366.48	-52.61%
Purchased Services				
Professional & Technical	75.00	0.00	-75.00	-100.00%
Property Services	3,115.50	1,435.50	-1,680.00	-53.92%
Other(Except Travel)	0.00	151.20	151.20	0.00 %
Travel	0.00	75.60	75.60	0.00 %
	3,190.50	1,662.30	-1,528.20	-47.90%
Supplies & Materials				
Supplies, General	7,618.96	3,356.02	-4,262.94	-55.95%
Energy	4,228.08	5,603.73	1,375.65	32.54%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	1,350.00	0.00	-1,350.00	-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	3,320.33	3,320.33	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	18,680.66	15,120.78	-3,559.88	-19.06%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	31,877.70	27,400.86	-4,476.84	-14.04%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	5,418.00	5,418.00	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	5,418.00	5,418.00	0.00 %
Other Objects				
Dues, Fees, & Judgments	1,812.00	4,858.00	3,046.00	168.10%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	0.00	165.00	165.00	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 %
	1,812.00	5,023.00	3,211.00	177.21%
	212,477.65	130,153.93	-82,323.72	-38.74%

Program 400, Except 430, Special Needs

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	249,527.25	247,441.03	-2,086.22	-0.84%
Non-Certified - Instructional	17,745.71	25,678.56	7,932.85	44.70%
Other Certified - Student Support	0.00	9,000.00	9,000.00	0.00 %
Non-Certified - Office Personnel	0.00	0.00	0.00	0.00 %
Certified - General District Administration	0.00	0.00	0.00	0.00 %
Certified - School Administration	0.00	0.00	0.00	0.00 %
Operation & Maintenance	0.00	0.00	0.00	0.00 %
Student Transportation	0.00	0.00	0.00	0.00 %
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	267,272.96	282,119.59	14,846.63	5.55%
Employee Benefits				
State Retirement	35,231.05	38,748.12	3,517.07	9.98%
Social Security	16,916.96	18,981.51	2,064.55	12.20%
Other Employee Benefits	27,715.50	30,343.36	2,627.86	9.48%
	79,863.51	88,072.99	8,209.48	10.28%
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	1,765.25	1,274.60	-490.65	-27.79%
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	3,745.28	3,154.68	-590.60	-15.77%
State Adopted TextBooks	0.00	0.00	0.00	0.00 %
Supplemental TextBooks	0.00	0.00	0.00	0.00 %
Workbooks	0.00	0.00	0.00	0.00 %
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	11,078.20	26,829.40	15,751.20	142.18%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	16,588.73	31,258.68	14,669.95	88.43%
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 %
	363,725.20	401,451.26	37,726.06	10.37%

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	30,338.56	108,827.05	78,488.49	258.71%
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 %
	30,338.56	108,827.05	78,488.49	258.71%
Employee Benefits				
State Retirement	2,781.48	10,222.14	7,440.66	267.51%
Social Security	2,319.03	8,193.66	5,874.63	253.32%
Other Employee Benefits	3,695.40	11,970.28	8,274.88	223.92%
	8,795.91	30,386.08	21,590.17	245.46%
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	607.09	215.35	-391.74	-64.53%
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	4,295.31	735.70	-3,559.61	-82.87%
Resale	0.00	0.00	0.00	0.00 %
Student and Staff Expenditures	0.00	0.00	0.00	0.00 %
	4,902.40	951.05	-3,951.35	-80.60%
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 %
	44,036.87	140,164.18	96,127.31	218.29%

	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	12,750.00	13,700.01	950.01	7.45%
Non-Certified - Office Personnel	7,298.45	5,187.51	-2,110.94	-28.92%
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	1,042.50	0.00	-1,042.50	-100.00%
Non-Instructional Services	0.00	0.00	0.00	0.00 %
Facilities	0.00	0.00	0.00	0.00 %
	21,090.95	18,887.52	-2,203.43	-10.45%
Employee Benefits				
State Retirement	1,859.06	1,763.38	-95.68	-5.15%
Social Security	1,506.39	1,399.44	-106.95	-7.10%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	3,365.45	3,162.82	-202.63	-6.02%
Purchased Services				
Professional & Technical	1,002.50	375.00	-627.50	-62.59%
Property Services	379.25	629.90	250.65	66.09%
Other(Except Travel)	2,112.86	1,799.00	-313.86	-14.85%
Travel	0.00	816.04	816.04	0.00 %
	3,494.61	3,619.94	125.33	3.59%
Supplies & Materials				
Supplies, General	22,576.82	21,472.10	-1,104.72	-4.89%
Energy	25.12	0.00	-25.12	-100.00%
Food & Milk	0.00	0.00	0.00	0.00 %
Books	107.91	0.00	-107.91	-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	6,295.09	20,976.52	14,681.43	233.22%
Resale	117,139.87	118,139.33	999.46	0.85%
Student and Staff Expenditures	59,797.22	40,278.88	-19,518.34	-32.64%
	205,942.03	200,866.83	-5,075.20	-2.46%
Properties				
Land & Improvements	0.00	0.00	0.00	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	0.00	4,919.14	4,919.14	0.00 %
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	0.00	4,919.14	4,919.14	0.00 %
Other Objects				
Dues, Fees, & Judgments	33,861.51	35,248.03	1,386.52	4.09%
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	9,750.00	12,000.00	2,250.00	23.08%
Refund of Prior Year Revenue	23,807.41	17,339.52	-6,467.89	-27.17%
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	2,600.00	2,490.00	-110.00	-4.23%
Petty Cash	800.00	1,000.00	200.00	25.00%
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	3,477.40	3,860.00	382.60	11.00%
	74,296.32	71,937.55	-2,358.77	-3.17%
	308,189.36	303,393.80	-4,795.56	-1.56%

Program 800, Competitive Sports

	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	51,969.29	40,511.85	-11,457.44	-22.05%
Non-Certified - Instructional	0.00	0.00	0.00	0.00 %
Other Certified - Student Support	125,963.14	127,357.14	1,394.00	1.11%
Non-Certified - Office Personnel	1,200.00	16,325.00	15,125.00	1,260.42%
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 %
	179,132.43	184,193.99	5,061.56	2.83%
Employee Benefits				
State Retirement	16,931.13	16,520.80	-410.33	-2.42%
Social Security	13,597.94	13,903.37	305.43	2.25%
Other Employee Benefits	0.00	0.00	0.00	0.00 %
	30,529.07	30,424.17	-104.90	-0.34%
Purchased Services				
Professional & Technical	38,485.26	37,361.68	-1,123.58	-2.92%
Property Services	26,558.49	36,468.59	9,910.10	37.31%
Other(Except Travel)	6,176.00	10,596.00	4,420.00	71.57%
Travel	0.00	0.00	0.00	0.00 %
	71,219.75	84,426.27	13,206.52	18.54%
Supplies & Materials				
Supplies, General	34,911.03	39,005.54	4,094.51	11.73%
Energy	50.00	690.22	640.22	1,280.44%
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	42,219.46	45,233.67	3,014.21	7.14%
Resale	11,148.89	5,540.88	-5,608.01	-50.30%
Student and Staff Expenditures	43,005.50	47,398.21	4,392.71	10.21%
	131,334.88	137,868.52	6,533.64	4.97%
Properties				
Land & Improvements	0.00	5,870.90	5,870.90	0.00 %
Buildings	0.00	0.00	0.00	0.00 %
Equipment	107,147.56	59,977.90	-47,169.66	-44.02%
Vehicles	0.00	0.00	0.00	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	107,147.56	65,848.80	-41,298.76	-38.54%
Other Objects				
Dues, Fees, & Judgments	39,924.90	27,750.02	-12,174.88	-30.49%
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	23,543.21	18,364.18	-5,179.03	-22.00%
Redemption of Principal	0.00	0.00	0.00	0.00 %
Housing Authority Obligation	0.00	0.00	0.00	0.00 %
Payment to Escrow Agents	0.00	0.00	0.00	0.00 %
Cash/Change	3,250.00	7,200.00	3,950.00	121.54%
Petty Cash	100.00	0.00	-100.00	-100.00%
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 %
	66,818.11	53,314.20	-13,503.91	-20.21%
	586,181.80	556,075.95	-30,105.85	-5.14%

Total All Programs				
	2022	2023	Difference	Percent Change
Salaries				
Certified - Instructional	3,559,019.20	3,830,769.51	271,750.31	7.64%
Non-Certified - Instructional	200,768.67	254,805.28	54,036.61	26.91%
Other Certified - Student Support	450,169.68	479,284.73	29,115.05	6.47%
Non-Certified - Office Personnel	291,224.79	354,207.15	62,982.36	21.63%
Certified - General District Administration	206,153.53	194,781.37	-11,372.16	-5.52%
Certified - School Administration	330,423.00	342,080.00	11,657.00	3.53%
Operation & Maintenance	462,992.44	649,119.94	186,127.50	40.20%
Student Transportation	89,879.35	103,213.50	13,334.15	14.84%
Non-Instructional Services	173,315.38	240,408.46	67,093.08	38.71%
Facilities	0.00	0.00	0.00	0.00 %
	5,763,946.04	6,448,669.94	684,723.90	11.88%
Employee Benefits				
State Retirement	552,623.49	601,840.97	49,217.48	8.91%
Social Security	420,814.86	470,017.89	49,203.03	11.69%
Other Employee Benefits	808,982.13	840,728.16	31,746.03	3.92%
	1,782,420.48	1,912,587.02	130,166.54	7.30%
Purchased Services				
Professional & Technical	553,678.14	557,576.82	3,898.68	0.70%
Property Services	993,544.16	668,693.77	-324,850.39	-32.70%
Other(Except Travel)	638,983.09	724,693.42	85,710.33	13.41%
Travel	0.00	3,874.32	3,874.32	0.00 %
	2,186,205.39	1,954,838.33	-231,367.06	-10.58%
Supplies & Materials				
Supplies, General	318,891.50	370,003.42	51,111.92	16.03%
Energy	441,223.57	502,418.01	61,194.44	13.87%
Food & Milk	216,917.53	249,166.31	32,248.78	14.87%
Books	53,079.51	7,027.71	-46,051.80	-86.76%
Periodicals, Newspapers, Magazines	4,495.28	3,154.68	-1,340.60	-29.82%
State Adopted TextBooks	40,902.15	84,822.05	43,919.90	107.38%
Supplemental TextBooks	0.00	3,358.69	3,358.69	0.00 %
Workbooks	559.86	0.00	-559.86	-100.00%
Binding & Repair, Other	0.00	0.00	0.00	0.00 %
Specialized Supplies and Materials	435,663.59	607,251.88	171,588.29	39.39%
Resale	128,288.76	123,680.21	-4,608.55	-3.59%
Student and Staff Expenditures	108,482.50	94,508.55	-13,973.95	-12.88%
	1,748,504.25	2,045,391.51	296,887.26	16.98%
Properties				
Land & Improvements	0.00	5,870.90	5,870.90	0.00 %
Buildings	3,003,605.60	1,727,608.71	-1,275,996.89	-42.48%
Equipment	866,800.95	119,102.36	-747,698.59	-86.26%
Vehicles	0.00	563,925.98	563,925.98	0.00 %
Depreciation	0.00	0.00	0.00	0.00 %
	3,870,406.55	2,416,507.95	-1,453,898.60	-37.56%
Other Objects				
Dues, Fees, & Judgments	85,565.16	90,874.78	5,309.62	6.21%
Interest	0.00	0.00	0.00	0.00 %
Game Contracts	0.00	0.00	0.00	0.00 %
Registrations	575.00	465.00	-110.00	-19.13%
Revaluation Fees	94,677.84	95,558.16	880.32	0.93%
Student Aid/Scholarship Payments	9,750.00	12,000.00	2,250.00	23.08%
Refund of Prior Year Revenue	4,077,573.12	4,066,826.20	-10,746.92	-0.26%
Redemption of Principal	5,247,312.50	4,119,825.00	-1,127,487.50	-21.49%
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	5,880.00	9,690.00	3,810.00	64.80%
Petty Cash	1,100.00	1,200.00	100.00	9.09%
Fund Transfer	0.00	0.00	0.00	0.00 %
Fuel and Sales Tax	0.00	0.00	0.00	0.00 %
Contingency	0.00	0.00	0.00	0.00 %
Donations	3,477.40	3,860.00	382.60	11.00%
	9,525,911.02	8,400,299.14	-1,125,611.88	-11.82%
	24,877,393.73	23,178,293.89	-1,699,099.84	-6.83%